

**BOARD OF SELECTMEN
AGENDA
Monday, January 23, 2017**

Regular Meeting –7:00 p.m.

Al Merritt Center, 600 Market Street

****NOTE****

This meeting is being recorded and transmitted via cable television.

7:00 p.m.

Pledge of Allegiance

Review of audit by Melanson Heath

Marijuana ballot question

Deed and Memorandum of Agreement for transfer of library
land

Budget presentation: Police

Budget presentation: Fire

Budget presentation: Public Works

Appointment of records officers

Use of Town facilities:

Use of common, Centre Congregational Church craft fair
Use of streets for Calvary Christian Church road race

Minutes:

September 27, 2016

Proclamations:

None

Administrative matters:

Signing of warrants

Memorandum of Agreement
Between the Board of Selectmen
and the Board of Library Trustees
of the Town of Lynnfield, Massachusetts

This Memorandum of Agreement by and between the Board of Selectmen of the Town of Lynnfield (the "Selectmen") and the Board of Library Trustees of the Town of Lynnfield (the "Trustees") dated as of the 23rd of January, 2017

Witnesseth That:

Whereas, the Town of Lynnfield (the "Town") owns certain real property known and numbered as 165-197 Summer Street, Lynnfield, consisting of 101 acres, more or less, pursuant to a certain deed recorded with the Essex South District Registry of Deeds at Book 24679, Page 171, most of which is used for golf course purposes (the "Reedy Meadow Golf Course Property"); and

Whereas, the Selectmen voted on July 18, 2016, to declare a portion of the Reedy Meadow Golf Course Property as surplus to the needs of the Town, which portion consists of approximately 149,146 square feet (3.424 acres) and is shown as Lot 1 on that certain plan of land entitled "Plan of Land 175 Summer Street Lynnfield, MA" dated July 8, 2016 and recorded with said Deeds at Plan Book 457, Plan 1 (the "Property"); and

Whereas, by a 2/3 vote under Article 5 of the Warrant of the Regular Town Meeting of October 17, 2016, the voters of the Town attending the said meeting authorized the Selectmen pursuant to G.L. c. 40, § 15A to transfer to the Trustees the care, custody, management and control of the Property, subject to certain conditions, which vote (together with the aforesaid vote of the Selectmen) has been recorded with said Deeds at Book 35505, Page 306;

Now, Therefore, in consideration of the premises set forth above and the mutual covenants set forth below, and for other good and valuable consideration the receipt and sufficiency of which are hereby acknowledged, the undersigned hereby agree as follows:

1. Transfer. Pursuant to G.L. c. 40, § 15A and the aforesaid Town Meeting vote, the Selectmen hereby transfer the care, custody, management and control of the Property to the Trustees for the purposes and subject to the conditions and limitations set forth herein.

2. Purpose of Transfer. The purpose of the said transfer is to permit the Trustees to construct and operate a new library building on the Property.

3. Use, Occupancy and Responsibility Prior to Funding of New Library. Until such time as Town Meeting votes to appropriate a sufficient sum of money for the purpose of constructing a new library building on the Property, equipping such building, demolishing existing structures on the Property and making site improvements on the Property in connection with such new building, the Selectmen may continue to use and occupy the Property (including the buildings thereon) as such Property and buildings have heretofore been used, or as the

Selectmen may otherwise determine, and shall continue to be responsible for the maintenance and insurance thereof.

4. Turnover of Property for New Library Construction. If, prior to October 17, 2021, Town Meeting votes to appropriate a sufficient sum of money for the purpose of constructing a new library building on the Property, equipping such building, demolishing existing structures on the Property and making site improvements on the Property in connection with such new building, the Selectmen shall, with reasonable promptness following such vote, cease the use and occupancy of the Property, and the Trustees shall thereafter take control of the Property for the purpose of such demolition, construction, equipping and site improvements, and shall operate and maintain the Town's new library on the Property following completion of such work.

5. Reversion of Property to Selectmen. If, prior to October 17, 2021, Town Meeting shall fail to approve the construction of a new library building on the Property, together with the equipping of such building, demolition of existing structures on the Property, and the making of site improvements on the Property in connection with such new building, then the care, custody, management and control of the Property shall revert from the Trustees to the Selectmen, and the Trustees shall have no further rights to or responsibilities for the Property.

Witness our hands and seals as of the first date set forth above.

BOARD OF SELECTMEN OF THE
TOWN OF LYNNFIELD

Philip Crawford

Christopher Barrett

Richard Dalton

BOARD OF LIBRARY TRUSTEES OF
THE TOWN OF LYNNFIELD

Robert D. Calamari Jr.

Dr. Janine Rodrigues-Saldanha

Richard Mazzola

Faith Honer-Coakley

Russell Boekenkroeger

c:\Lynnfield\Library Memo Of Agmt

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0210	POLICE							
0121051	POLICE CHIEF SALARY							
0121051	511000 POL CHIEF	161,262.05	161,262.00	169,427.00	172,332.23	.00	.00	1.7%
0121051	514000 LONGEVITY	575.00	575.00	575.00	575.00	.00	.00	.0%
0121051	514100 HOLIDAY	6,565.40	7,250.00	8,981.00	9,721.80	.00	.00	8.2%
0121051	519000 CHIEF STIP	.00	.00	.00	.00	.00	.00	.0%
0121051	519110 STIPEND	.00	.00	.00	.00	.00	.00	.0%
0121051	519150 FIREARM ST	.00	.00	.00	.00	.00	.00	.0%
0121051	519200 SCHL CRED	.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE CHIEF SALARY		168,402.45	169,087.00	178,983.00	182,629.03	.00	.00	2.0%
0121052	POLICE OTHER SALARIES							
0121052	511000 MATR SAL	693.92	5,000.00	5,000.00	5,000.00	.00	.00	.0%
0121052	511001 DISP SAL	234,791.35	219,630.00	219,630.00	230,153.43	.00	.00	4.8%
0121052	511002 P-MEN SAL	1,276,729.62	1,360,604.00	1,394,620.00	1,407,922.70	.00	.00	1.0%
0121052	511003 TRAF SAL	27,044.44	26,915.00	26,915.00	44,802.40	.00	.00	66.5%
0121052	511029 VEH MAIN S	.00	.00	.00	.00	.00	.00	.0%
0121052	511200 CLER SAL	59,392.78	58,932.00	58,932.00	61,923.41	.00	.00	5.1%
0121052	513000 CLE SAL OT	.00	.00	.00	.00	.00	.00	.0%
0121052	513001 DISP OT	61,267.20	45,737.00	45,737.00	48,005.00	.00	.00	5.0%
0121052	514000 LONGEVITY	.00	.00	.00	.00	.00	.00	.0%
0121052	514001 DISP LONG	.00	.00	.00	.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0121052	514002	PATR LONG	3,250.00	6,825.00	6,825.00	4,875.00	.00	-28.6%
0121052	514003	TRAF LONG	250.00	250.00	250.00	250.00	.00	.0%
0121052	514101	DISP HOL	5,903.91	10,900.00	10,900.00	11,445.00	.00	5.0%
0121052	514102	PATR HOL	53,008.81	61,647.00	63,189.00	65,030.24	.00	2.9%
0121052	519001	DIS STIP	.00	1,500.00	1,500.00	1,500.00	.00	.0%
0121052	519002	PATR STIP	.00	.00	.00	.00	.00	.0%
0121052	519200	SCHL CRED	204,629.35	215,353.00	220,737.00	220,737.00	.00	.0%
0121052	519250	DET ON CAL	.00	.00	.00	9,100.00	.00	.0%
0121052	519350	DISP SCHL	.00	.00	.00	.00	.00	.0%
TOTAL POLICE OTHER SALARIES		1,926,961.38	2,013,293.00	2,054,235.00	2,110,744.18	.00	.00	2.8%
0121053	POLICE OFFICER'S OVERTIME	480,933.69	375,000.00	375,000.00	384,375.00	.00	.00	2.5%
0121054	POLICE OFFICER'S TRAINING OVERTIME	100,107.04	118,000.00	118,000.00	120,955.00	.00	.00	2.5%
TOTAL POLICE OFFICER'S OVERT		480,933.69	375,000.00	375,000.00	384,375.00	.00	.00	2.5%
0121054	513000	TRAINING	.00	7,000.00	7,000.00	7,000.00	.00	.0%
TOTAL POLICE OFFICER'S TRAIN		100,107.04	125,000.00	125,000.00	127,955.00	.00	.00	2.4%
0121055	POLICE OTHER EXPENSES	16,342.00	16,342.00	16,342.00	16,342.00	.00	.00	.0%
0121055	519000	STIPEND	14,298.21	13,683.00	13,683.00	13,683.00	.00	.0%
0121055	519500	TRAINING	1,514.65	4,000.00	4,000.00	4,000.00	.00	.0%
0121055	524001	RADIO R&M	10,915.79	11,000.00	11,000.00	11,000.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0121055	524002	VEH R&M	32,424.68	35,000.00	35,000.00	35,000.00	.00	.00
0121055	531200	MAINT CON	23,638.54	24,000.00	24,000.00	24,330.00	.00	1.4%
0121055	531250	ACCRED	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
0121055	531400	H/S MAINT	5,964.50	6,000.00	6,000.00	6,000.00	.00	.0%
0121055	534000	PHONE	20,681.59	19,625.00	19,625.00	20,117.00	.00	2.5%
0121055	542000	SUPPLIES	8,905.39	10,000.00	10,000.00	10,000.00	.00	.0%
0121055	548001	TIRES	3,018.92	3,500.00	3,500.00	3,500.00	.00	.0%
0121055	548005	AMMUNITION	2,102.20	3,000.00	3,000.00	4,000.00	.00	33.3%
0121055	550000	MED SUPP	3,975.00	4,000.00	4,000.00	4,000.00	.00	.0%
0121055	558000	SUBS/BOOKS	783.17	1,000.00	1,000.00	1,000.00	.00	.0%
0121055	573000	DUES/MEMB	9,732.55	9,548.00	9,548.00	10,000.00	.00	4.7%
0121055	578000	OTH EXP	8,626.47	6,665.00	6,665.00	6,665.00	.00	.0%
0121055	578019	PHOTO/ID	3,209.58	3,210.00	3,210.00	3,210.00	.00	.0%
0121055	578020	UNIFORM AC	7,611.81	8,000.00	8,000.00	8,000.00	.00	.0%
0121055	578021	MED EXAM	1,053.00	2,941.00	2,941.00	2,941.00	.00	.0%
0121055	585000	EQUIP	13,854.97	15,086.00	15,086.00	15,086.00	.00	.0%
0121055	585001	COMP/EQUIP	3,860.32	6,400.00	6,400.00	6,400.00	.00	.0%
TOTAL POLICE OTHER EXPENSES		193,513.34	204,000.00	204,000.00	206,274.00	.00	.00	1.1%
TOTAL POLICE		2,869,917.90	2,886,380.00	2,937,218.00	3,011,977.21	.00	.00	2.5%

Fiscal Year 2018
Capital Budget

\$ 173,726.46

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTION	CHANGE
0220	FIRE							
0122051	FIRE CHIEF'S SALARY							
0122051	511000 FIRE CH SA	112,246.50	114,444.00	114,444.00	117,306.00	.00	.00	2.5%
0122051	514100 HOLIDAY	.00	.00	.00	.00	.00	.00	.0%
0122051	519000 STIPEND	4,000.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE CHIEF'S SALARY		116,246.50	114,444.00	114,444.00	117,306.00	.00	.00	2.5%
0122052	FIRE FULL TIME SALARIES							
0122052	511000 FIREFT SAL	515,259.29	575,756.00	592,400.00	617,132.00	.00	.00	4.2%
0122052	511200 CLER SAL	.00	.00	.00	45,000.00	.00	.00	.0%
0122052	513000 OVERTIME	50,847.17	81,443.00	81,443.00	87,348.00	.00	.00	7.3%
0122052	513003 OVERTIME	16,390.22	23,797.00	23,797.00	25,522.00	.00	.00	7.2%
0122052	514100 HOLIDAY	21,076.14	32,123.00	32,926.00	28,317.00	.00	.00	-14.0%
0122052	519050 TEL ALLOW	1,750.00	2,250.00	2,250.00	.00	.00	.00	-100.0%
0122052	519200 SCHL CRED	.00	23,914.00	23,914.00	28,725.00	.00	.00	20.1%
0122052	519650 SPEC PAY	40.00	5,090.00	10,350.00	14,400.00	.00	.00	39.1%
TOTAL FIRE FULL TIME SALARIES		605,362.82	744,373.00	767,080.00	846,444.00	.00	.00	10.3%
0122053	FIRE CALL DEPT. SALARIES							
0122053	511000 CALL SAL	308,660.24	441,078.00	452,105.00	463,132.00	.00	.00	2.4%
0122053	519300 EM MED SVC	.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE CALL DEPT. SALARIES		308,660.24	441,078.00	452,105.00	463,132.00	.00	.00	2.4%
0122054	FIRE ALARM SALARIES							
0122054	511000 ALARM SAL	12,333.71	13,267.00	13,942.00	14,283.00	.00	.00	2.4%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
TOTAL	FIRE ALARM SALARIES	12,333.71	13,267.00	13,942.00	14,283.00	.00	.00	2.4%
0122055	FIRE EXPENSES					.00	.00	.0%
0122055	519400 UNIFORM	847.89	1,300.00	1,300.00	1,300.00	.00	.00	18.1%
0122055	519500 TRAINING	5,074.94	6,096.00	6,096.00	7,200.00	.00	.00	7.6%
0122055	524000 R&M	10,452.20	7,112.00	7,112.00	7,650.00	.00	.00	-1.6%
0122055	524001 R&M	9,799.77	10,160.00	10,160.00	10,000.00	.00	.00	-22.9%
0122055	524002 VEH R&M	28,957.18	38,932.00	38,932.00	30,000.00	.00	.00	-17.0%
0122055	534000 PHONE	2,952.51	3,556.00	3,556.00	2,950.00	.00	.00	56.7%
0122055	542000 SUPPLIES	7,763.32	4,674.00	4,674.00	7,325.00	.00	.00	.0%
0122055	548000 VEH SUPP	4,049.34	2,794.00	12,794.00	12,794.00	.00	.00	67.6%
0122055	558000 SUBS/BOOKS	4,248.99	1,880.00	1,880.00	3,150.00	.00	.00	17.1%
0122055	573000 DUES/MEMB	2,306.92	3,353.00	3,353.00	3,925.00	.00	.00	195.3%
0122055	578000 OTH EXP	6,878.31	1,016.00	1,016.00	3,000.00	.00	.00	-1.6%
0122055	578020 UNIFORMS	11,771.21	10,160.00	10,160.00	10,000.00	.00	.00	-6.3%
0122055	585000 EQUIP	11,900.84	16,000.00	16,000.00	15,000.00	.00	.00	-2.3%
TOTAL	FIRE EXPENSES	107,003.42	107,033.00	117,033.00	114,294.00	.00	.00	.0%
0122056	FIRE ALS					.00	.00	.0%
0122056	530017 ALS/EMT SV	.00	.00	.00	.00	.00	.00	.0%
TOTAL	FIRE ALS	.00	.00	.00	.00	.00	.00	.0%
0122057	FIRE ALARM EXPENSES	2,129.96	2,032.00	2,032.00	2,130.00	.00	.00	4.8%
0122057	524015 ALARM VEH	645.21	762.00	762.00	762.00	.00	.00	.0%
0122057	578000 OTH EXP					.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0122057	578022	ALARM HW	1,600.00	1,524.00	1,524.00	1,700.00	.00	11.5%
0122057	578023	ALARM PART	1,109.12	1,524.00	1,524.00	1,826.00	.00	19.8%
0122057	578024	ALARM WIRE	2,630.62	2,286.00	2,286.00	2,500.00	.00	9.4%
TOTAL FIRE ALARM EXPENSES		8,114.91	8,128.00	8,128.00	8,918.00	.00	.00	9.7%
TOTAL FIRE		1,157,721.60	1,428,323.00	1,472,732.00	1,564,377.00	.00	.00	6.2%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
AMBULANCE ENTERPRISE		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0231	EMERGENCY MEDICAL SERVICES							
6100	AMBULANCE ENTERPRISE							
6100	511023 CALL SAL	157,789.37	209,187.00	209,187.00	219,647.00	.00	.00	5.0%
6100	511030 EMS COV	166,227.15	130,517.00	130,517.00	137,043.00	.00	.00	5.0%
6100	513000 OVERTIME	95,947.41	67,210.00	67,210.00	72,083.00	.00	.00	7.3%
6100	515000 FRINGE	15,189.72	12,000.00	12,000.00	15,200.00	.00	.00	26.7%
6100	519026 CEMT STIP	16,770.16	18,000.00	18,000.00	17,000.00	.00	.00	-5.6%
6100	519300 FT EMS COV	115,831.52	149,227.00	149,227.00	160,046.00	.00	.00	7.3%
6100	519500 TRAINING	.00	.00	.00	8,000.00	.00	.00	.0%
6100	519999 SAL CONT	.00	.00	.00	.00	.00	.00	.0%
6100	524002 VEH R&M	.00	.00	.00	5,000.00	.00	.00	.0%
6100	530000 OTH PRO SV	.00	.00	.00	15,000.00	.00	.00	.0%
6100	530024 CPR EXP	.00	.00	.00	5,000.00	.00	.00	.0%
6100	531300 BILLING SV	.00	.00	.00	32,000.00	.00	.00	.0%
6100	534000 PHONE	.00	.00	.00	1,600.00	.00	.00	.0%
6100	542000 AMB SUPPL	.00	.00	.00	25,000.00	.00	.00	.0%
6100	542215 PHARM	.00	.00	.00	3,150.00	.00	.00	.0%
6100	548002 GASOLINE	.00	.00	.00	6,000.00	.00	.00	.0%
6100	578000 OTH EXP	90,293.05	80,899.00	80,899.00	1,700.00	.00	.00	-97.9%
6100	585000 AMB EQUIP	.00	.00	.00	18,000.00	.00	.00	.0%
6100	597000 TRANS OUT	.00	.00	.00	.00	.00	.00	.0%
TOTAL AMBULANCE ENTERPRISE		658,048.38	667,040.00	667,040.00	741,469.00	.00	.00	11.2%
TOTAL EMERGENCY MEDICAL SERV		658,048.38	667,040.00	667,040.00	741,469.00	.00	.00	11.2%
TOTAL AMBULANCE ENTERPRISE		658,048.38	667,040.00	667,040.00	741,469.00	.00	.00	11.2%
GRAND TOTAL		75,804,296.49	51,929,500.00	52,041,598.00	51,301,463.13	.00	.00	-1.4%

Lynnfield Fire Department
FY 2018 Capital Budget

Personal Protective Clothing:

(1) Annual PPE Replacement	\$15,000
(2) Washer/Extractor	\$8,500
(12) Washer/Extractor	\$8500

Ambulance:

(3) Replace Ambulance 2	\$250,000
(4) IV Pumps for Ambulances X3:	\$14,400
(6) Replace 2 Ambulance Stretchers	\$26,000

Automatic External Defibrillators

(5) Police Cruisers	\$4,500
(5) Fire Apparatus	\$10,500

Staff Carr

(7) Replace Car 3	\$38,000
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Radio Infrastructure

(8) Fire Department Share	\$35,000
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Hose Replacement

(9) Annual Hose Replacement	\$5,000
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Information Technology:

(10) Computer work stations	
Computers laptop/tablets	
Computer programs	
Station Status Boards	\$5,000

Dispatch Upgrades

(11) Dispatch Alarm receiving equipment	\$10,000
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SCBA:

(13) Compressor Replacement:	\$46,000
(13) SCBA 40 units:	\$260,000

Radio upgrades:

(14) Replace all Mobile and portable radios	\$110,000
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TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN CHANGE	
0192	MUNICIPAL BUILDINGS							
0119251	TOWN BUILDING MAINT. SALARIES	198,052.59	198,490.00	203,452.00	210,134.00	.00	.00	3.3%
0119251	511009 CUST SAL					.00	.00	.0%
0119251	Reflects FY18 raises	1,107.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%
0119251	512000 TEMP SAL					.00	.00	.4%
0119251	513000 OVERTIME	8,698.13	8,967.00	8,967.00	9,000.00	.00	.00	.4%
0119251	Increase reflects contract wage increase.					.00	.00	4.3%
0119251	513100 BLDG CHECK	10,866.43	10,548.00	10,548.00	11,000.00	.00	.00	4.3%
0119251	Increase reflects contract wage increase					.00	.00	2.3%
0119251	514000 LONGEVITY	2,200.00	2,200.00	2,200.00	2,250.00	.00	.00	2.3%
0119251	519000 STIPEND	4,200.00	4,200.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. S		225,124.15	232,405.00	238,167.00	245,384.00	.00	.00	3.0%
01192520	TOWN BUILDING MAINT. EXPENSES					.00	.00	.0%
01192520	521002 HEAT	9,908.54	.00	.00	13,000.00	.00	.00	.0%
01192520	578000 OTH EXP	.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E		9,908.54	.00	.00	13,000.00	.00	.00	.0%
01192521	TOWN BUILDING MAINT. EXPENSES					.00	.00	.0%
01192521	521001 ELECTRIC	.00	113,000.00	113,000.00	113,000.00	.00	.00	.0%
01192521	521002 HEAT	2,939.53	83,000.00	83,000.00	83,000.00	.00	.00	.0%
01192521	521003 BOILER	28,562.86	3,500.00	3,500.00	3,500.00	.00	.00	.0%
01192521	523001 WATER	3,335.08	4,000.00	4,000.00	4,000.00	.00	.00	.0%
01192521	523002 SEPTIC	3,250.00	6,000.00	6,000.00	6,000.00	.00	.00	.0%
01192521	524003 ELEC R&M	4,354.56	6,000.00	6,000.00	6,000.00	.00	.00	.0%
01192521	524004 GRNDS R&M	2,038.75	5,000.00	5,000.00	5,000.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01192521	524005	HEAT R&M	13,399.81	10,000.00	10,000.00	10,000.00	.00	.00
01192521	524006	OTH BLDG R	11,778.64	10,000.00	10,000.00	10,000.00	.00	.00
01192521	524007	CARPET CL	2,580.00	5,000.00	5,000.00	5,000.00	.00	.00
01192521	524008	PAINTING	2,546.89	7,500.00	7,500.00	30,000.00	.00	300.0%
01192521	524009	Additional funding request for town hall (interior and exterior) primarily PLUMBING	3,050.40	5,000.00	5,000.00	5,000.00	.00	.00
01192521	524010	RENOVATION	1,254.38	5,000.00	5,000.00	15,000.00	.00	200.0%
01192521	524011	Increase reflects ongoing Town Hall renovations. ROOFING	1,150.51	4,000.00	4,000.00	4,000.00	.00	.00
01192521	529001	SECURITY	1,782.68	500.00	500.00	500.00	.00	.00
01192521	530004	AD	545.96	1,000.00	1,000.00	1,000.00	.00	.00
01192521	531200	MAINT CON	.00	1,500.00	1,500.00	1,500.00	.00	.00
01192521	531500	EMERG GEN	700.17	4,000.00	4,000.00	4,000.00	.00	.00
01192521	534000	PHONE	6,895.48	10,000.00	10,000.00	10,000.00	.00	.00
01192521	534002	MOBILE	2,410.98	6,500.00	6,500.00	6,500.00	.00	.00
01192521	545000	CUST SUPP	14,743.40	12,000.00	12,000.00	12,000.00	.00	.00
01192521	578000	OTH EXP	5,635.96	3,000.00	3,000.00	3,000.00	.00	.00
01192521	578046	FIRE ALARM	11,247.12	5,000.00	5,000.00	5,000.00	.00	.00
01192521	585004	DOORS	.00	.00	.00	.00	.00	.00
01192521	585005	WINDOWS	280.96	4,000.00	4,000.00	4,000.00	.00	.00
TOTAL TOWN BUILDING MAINT. E		124,484.12	314,500.00	314,500.00	347,000.00	.00	.00	10.3%
01192522	TOWN BUILDING MAINT. EXPENSES	.00	.00	.00	.00	.00	.00	.00
01192522	521003	BOILER	.00	.00	.00	.00	.00	.00
01192522	523002	SEPTIC	.00	.00	.00	.00	.00	.00

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01192522	524003	ELEC R&M	.00	.00	.00	.00	.00	.0%
01192522	524005	HEAT R&M	.00	.00	.00	.00	.00	.0%
01192522	524006	OTH BLDG R	.00	.00	.00	.00	.00	.0%
01192522	524007	CARPET CL	.00	.00	.00	.00	.00	.0%
01192522	524008	PAINTING	.00	.00	.00	.00	.00	.0%
01192522	524009	PLUMBING	.00	.00	.00	.00	.00	.0%
01192522	524010	RENOVATION	.00	.00	.00	.00	.00	.0%
01192522	534000	PHONE	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E		.00	.00	.00	.00	.00	.00	.0%
01192523	TOWN BUILDING MAINT. EXPENSES	5,756.62	.00	.00	.00	.00	.00	.0%
01192523	521001	ELECTRIC	8,281.56	.00	.00	.00	.00	.0%
01192523	521002	HEAT	.00	.00	.00	.00	.00	.0%
01192523	521003	BOILER	.00	.00	.00	.00	.00	.0%
01192523	523001	WATER	.00	.00	.00	.00	.00	.0%
01192523	523002	SEPTIC	.00	.00	.00	.00	.00	.0%
01192523	524005	HEAT R&M	.00	.00	.00	.00	.00	.0%
01192523	524006	OTH BLDG R	.00	.00	.00	.00	.00	.0%
01192523	524007	CARPET CL	.00	.00	.00	.00	.00	.0%
01192523	578000	OTH EXP	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E		14,038.18	.00	.00	.00	.00	.00	.0%
01192524	TOWN BUILDING MAINT. EXPENSES	51,857.92	.00	.00	.00	.00	.00	.0%
01192524	521001	ELECTRIC						

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01192524	521002	HEAT	.00	.00	.00	.00	.00	.0%
01192524	521003	BOILER	.00	.00	.00	.00	.00	.0%
01192524	523001	WATER	.00	.00	.00	.00	.00	.0%
01192524	523002	SEPTIC	.00	.00	.00	.00	.00	.0%
01192524	524003	ELEC R&M	.00	.00	.00	.00	.00	.0%
01192524	524005	HEAT R&M	.00	.00	.00	.00	.00	.0%
01192524	524006	OTH BLDG R	.00	.00	.00	.00	.00	.0%
01192524	524007	CARPET CL	.00	.00	.00	.00	.00	.0%
01192524	524008	PAINTING	.00	.00	.00	.00	.00	.0%
01192524	524009	PLUMBING	.00	.00	.00	.00	.00	.0%
01192524	524010	RENOVATION	.00	.00	.00	.00	.00	.0%
01192524	585004	DOORS	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E		58,857.92	7,000.00	7,000.00	7,000.00	.00	.00	.0%
01192525	TOWN BUILDING MAINT. EXPENSES	26,482.37	.00	.00	.00	.00	.00	.0%
01192525	521001	ELECTRIC	15,280.23	.00	.00	.00	.00	.0%
01192525	521002	HEAT	.00	.00	.00	.00	.00	.0%
01192525	521003	BOILER	.00	.00	.00	.00	.00	.0%
01192525	523001	WATER	.00	.00	.00	.00	.00	.0%
01192525	523002	SEPTIC	.00	.00	.00	.00	.00	.0%
01192525	524003	ELEC R&M	.00	.00	.00	.00	.00	.0%
01192525	524005	HEAT R&M	.00	.00	.00	.00	.00	.0%
01192525	524006	OTH BLDG R	.00	.00	.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01192525	524007	CARPET CL	.00	.00	.00	.00	.00	.0%
01192525	524009	PLUMBING	.00	.00	.00	.00	.00	.0%
01192525	534000	PHONE	.00	.00	.00	.00	.00	.0%
01192525	578000	OTH EXP	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E		41,762.60	.00	.00	.00	.00	.00	.0%
01192526	TOWN BUILDING MAINT. E							
01192526	521001	ELECTRIC	10,747.64	.00	.00	.00	.00	.0%
01192526	521002	HEAT	11,031.11	.00	.00	.00	.00	.0%
01192526	523002	SEPTIC	.00	.00	.00	.00	.00	.0%
01192526	524003	ELEC R&M	.00	.00	.00	.00	.00	.0%
01192526	524005	HEAT R&M	.00	.00	.00	.00	.00	.0%
01192526	524006	OTH BLDG R	.00	.00	.00	.00	.00	.0%
01192526	524009	PLUMBING	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E		21,778.75	.00	.00	.00	.00	.00	.0%
01192527	TOWN BUILDING MAINT. EXPENSES							
01192527	521001	ELECTRIC	27,240.05	.00	.00	.00	.00	.0%
01192527	521002	HEAT	9,618.79	.00	.00	.00	.00	.0%
01192527	521003	BOILER	.00	.00	.00	.00	.00	.0%
01192527	523001	WATER	.00	.00	.00	.00	.00	.0%
01192527	523002	SEPTIC	.00	.00	.00	.00	.00	.0%
01192527	524005	HEAT R&M	.00	.00	.00	.00	.00	.0%
01192527	524006	OTH BLDG R	.00	.00	.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND - TOWN	2016 ACTUAL	2017 ORIG. BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 REVIEW	2018 SELECTMEN	PCT CHANGE
01192527 524007 CARPET CL	.00	.00	.00	.00	.00	.00	.0%
01192527 578000 OTH EXP	.00	.00	.00	.00	.00	.00	.0%
01192527 585003 ELEVATOR	2,122.50	4,500.00	4,500.00	4,500.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E	38,981.34	4,500.00	4,500.00	4,500.00	.00	.00	.0%
01192528 TOWN BUILDING MAINT. EXPENSES	151.91	.00	.00	.00	.00	.00	.0%
01192528 521001 ELECTRIC	21.00	.00	.00	.00	.00	.00	.0%
01192528 521002 HEAT	.00	.00	.00	.00	.00	.00	.0%
01192528 524005 HEAT R&M	.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E	172.91	558,405.00	564,167.00	616,884.00	.00	.00	.0%
TOTAL MUNICIPAL BUILDINGS	535,108.51	558,405.00	564,167.00	616,884.00	.00	.00	9.3%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN CHANGE	
0392	SCHOOL BUILDING MAINTENANCE							
01392511	SCHL. BUILDING MAINT. SALARIES	74,725.89	105,232.00	105,232.00	105,232.00	.00	.00	.0%
01392511	BUS DR SAL				794,621.00	.00	.00	9.0%
01392511	511009	712,183.19	729,037.00	729,037.00	16,000.00	.00	.00	.0%
01392511	512000	22,518.00	16,000.00	16,000.00	8,575.00	.00	.00	.0%
01392511	513008	871.19	5,944.00	8,575.00	91,836.00	.00	.00	.0%
01392511	513009	37,661.94	82,936.00	91,836.00	42,390.00	.00	.00	.0%
01392511	513100	21,909.04	24,164.00	42,390.00	1,100.00	.00	.00	.0%
01392511	514008	550.00	1,100.00	1,100.00	7,550.00	.00	.00	3.4%
01392511	514009	7,300.00	7,300.00	7,300.00	1,550.00	.00	.00	3.3%
01392511	519008	975.00	975.00	1,500.00	11,900.00	.00	.00	6.3%
01392511	519009	7,500.00	8,500.00	11,200.00				
TOTAL SCHL. BUILDING MAINT. S		886,194.25	981,188.00	1,014,170.00	1,080,754.00	.00	.00	6.6%
01392521	SCHL. BUILDING ENERGY SUPPLY	-11,686.82	419,000.00	419,000.00	419,000.00	.00	.00	.0%
01392521	ELECTRIC				305,000.00	.00	.00	.0%
01392521	521001		305,000.00	305,000.00	724,000.00	.00	.00	.0%
01392521	521002	.00						
TOTAL SCHL. BUILDING ENERGY S		-11,686.82	724,000.00	724,000.00	724,000.00	.00	.00	.0%
01392522	SCHL. BLDG MAINT. ENERGY SUPPLY	49,266.98	.00	.00	.00	.00	.00	.0%
01392522	ELECTRIC		.00	.00	.00	.00	.00	.0%
01392522	521001	39,011.33	.00	.00	.00	.00	.00	.0%
01392522	521002							
TOTAL SCHL. BLDG MAINT. ENERGY		88,278.31	.00	.00	.00	.00	.00	.0%
01392523	SCHL. BLDG MAINT. ENERGY SUPPLY	46,822.12	.00	.00	.00	.00	.00	.0%
01392523	ELECTRIC							

TOWN OF LYNNFIELD

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GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01392523	521002 HEAT	39,012.51	.00	.00	.00	.00	.00	.0%
TOTAL SCHL BLDG MAINT. ENERGY SUPPLY		85,834.63	.00	.00	.00	.00	.00	.0%
01392524	SCHL BLDG MAINT. ENERGY SUPPLY	128,951.86	.00	.00	.00	.00	.00	.0%
01392524	521001 ELECTRIC	55,052.52	.00	.00	.00	.00	.00	.0%
01392524	521002 HEAT	184,004.38	.00	.00	.00	.00	.00	.0%
TOTAL SCHL BLDG MAINT. ENERGY SUPPLY		196,539.33	.00	.00	.00	.00	.00	.0%
01392525	SCHL BLDG MAINT. ENERGY SUPPLY	87,428.62	.00	.00	.00	.00	.00	.0%
01392525	521002 HEAT	283,967.95	.00	.00	.00	.00	.00	.0%
TOTAL SCHL BLDG MAINT. ENERGY SUPPLY		167.81	.00	.00	.00	.00	.00	.0%
01392531	SCHL BLDG MAINT. EXPENSES	5,401.00	18,000.00	18,000.00	18,000.00	.00	.00	.0%
01392531	521001 ELECTRIC	9,005.59	6,000.00	6,000.00	6,000.00	.00	.00	.0%
01392531	521003 BOILER	9,002.42	21,000.00	21,000.00	21,000.00	.00	.00	.0%
01392531	523001 WATER	53,579.26	45,000.00	45,000.00	45,000.00	.00	.00	.0%
01392531	524000 R&M	27,818.95	25,000.00	25,000.00	25,000.00	.00	.00	.0%
01392531	524003 ELEC R&M	27,510.96	17,100.00	17,100.00	17,100.00	.00	.00	.0%
01392531	524004 GRDS main	7,090.52	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01392531	524007 CARPET CL	6,433.35	20,000.00	20,000.00	20,000.00	.00	.00	.0%
01392531	524008 PAINTING	11,109.71	20,000.00	20,000.00	20,000.00	.00	.00	.0%
01392531	524009 Additional funding for classrooms and hallways based upon principal requests.	25,076.26	15,000.00	15,000.00	15,000.00	.00	.00	.0%
01392531	524010 RENOVATION							

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01392531	524011	5,450.94	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	ROOFING							
01392531	524012	4,381.78	4,000.00	4,000.00	4,000.00	.00	.00	.0%
	VANDALISM							
01392531	524016	19,107.16	27,000.00	27,000.00	27,000.00	.00	.00	.0%
	BUS R&M							
01392531	524019	.00	.00	.00	.00	.00	.00	.0%
	IRR REP							
01392531	524020	7,019.55	5,000.00	5,000.00	5,000.00	.00	.00	.0%
	FL REP/CAR							
01392531	524021	2,118.81	6,000.00	6,000.00	6,000.00	.00	.00	.0%
	FENCE RP							
01392531	524022	18,846.25	9,000.00	22,743.00	23,000.00	.00	.00	1.1%
	TRACK RP							
01392531	524023	31,564.26	20,000.00	20,000.00	20,000.00	.00	.00	.0%
	ENERGY MGM							
01392531	527001	.00	.00	.00	.00	.00	.00	.0%
	G EQU RENT							
01392531	529001	5,184.55	8,000.00	8,000.00	8,000.00	.00	.00	.0%
	SECURITY							
01392531	529004	.00	.00	.00	.00	.00	.00	.0%
	LANDSCAPE							
01392531	529007	4,369.71	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	FILTERS							
01392531	530004	378.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
	AD							
01392531	533000	571,380.50	613,190.00	613,190.00	626,400.00	.00	.00	2.2%
	TRANSPORT							
01392531	534002	3,357.43	6,000.00	6,000.00	6,000.00	.00	.00	.0%
	MOBILE							
01392531	538000	1,077.82	3,000.00	3,000.00	3,000.00	.00	.00	.0%
	PEST MGMT							
01392531	538003	978.56	6,000.00	6,000.00	6,000.00	.00	.00	.0%
	WARRANTY							
01392531	545000	95,929.11	90,000.00	90,000.00	100,000.00	.00	.00	11.1%
	CUST SUPP							
FY2016 expenditure was \$96,000 and FY2017 is trending to be above that expenditure.								
01392531	546000	.00	.00	.00	.00	.00	.00	.0%
	GRNDS MAT							
01392531	558009	14,345.33	6,000.00	6,000.00	6,000.00	.00	.00	.0%
	SM TOOLS							
01392531	578000	14,843.85	15,000.00	15,000.00	15,000.00	.00	.00	.0%
	OTH EXP							

TOWN OF LYNNFIELD

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FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND	TOWN	ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01392531	578021	890.00	3,600.00	3,600.00	3,600.00	.00	.00	.0%
	MED EXAM							
01392531	578027	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
	AIR TEST							
01392531	578028	.00	.00	.00	.00	.00	.00	.0%
	GRDS ELE							
01392531	578046	15,601.49	25,000.00	25,000.00	25,000.00	.00	.00	.0%
	FIRE ALARM							
01392531	585003	.00	100.00	100.00	100.00	.00	.00	.0%
	ELEVATOR							
01392531	585005	13,542.02	6,000.00	6,000.00	6,000.00	.00	.00	.0%
	WINDOWS							
TOTAL SCHL BLDG MAINT. EXPEN		1,012,562.95	1,071,990.00	1,085,733.00	1,149,200.00	.00	.00	5.8%
01392532	SCHL BLDG MAINT. EXPENSES							
01392532	521003	.00	.00	.00	.00	.00	.00	.0%
	BOILER							
01392532	523001	.00	.00	.00	.00	.00	.00	.0%
	WATER							
01392532	523002	.00	.00	.00	.00	.00	.00	.0%
	SEPTIC							
01392532	524000	.00	.00	.00	.00	.00	.00	.0%
	R&M							
01392532	524003	.00	.00	.00	.00	.00	.00	.0%
	ELEC R&M							
01392532	524007	.00	.00	.00	.00	.00	.00	.0%
	CARPET CL							
01392532	524008	.00	.00	.00	.00	.00	.00	.0%
	PAINTING							
01392532	524009	.00	.00	.00	.00	.00	.00	.0%
	PLUMBING							
01392532	524010	.00	.00	.00	.00	.00	.00	.0%
	RENOVATION							
01392532	524011	.00	.00	.00	.00	.00	.00	.0%
	ROOFING							
01392532	524012	.00	.00	.00	.00	.00	.00	.0%
	VANDALISM							
01392532	529001	.00	.00	.00	.00	.00	.00	.0%
	SECURITY							
01392532	578000	.00	.00	.00	.00	.00	.00	.0%
	OTH EXP							
TOTAL SCHL BLDG MAINT. EXPEN		.00	.00	.00	.00	.00	.00	.0%
01392533	SCHL BLDG MAINT. EXPENSES							
01392533	521003	.00	.00	.00	.00	.00	.00	.0%
	BOILER							

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND - TOWN	2016 ACTUAL	2017 ORIG. BUD	2017 REVISED BUD	2018 DEPARTMENT	2018 REVIEW	2018 SELECTMEN	PCT CHANGE
01392533 523001 WATER	.00	.00	.00	.00	.00	.00	.0%
01392533 523002 SEPTIC	.00	.00	.00	.00	.00	.00	.0%
01392533 524000 R&M	.00	.00	.00	.00	.00	.00	.0%
01392533 524003 ELEC R&M	.00	.00	.00	.00	.00	.00	.0%
01392533 524007 CARPET CL	.00	.00	.00	.00	.00	.00	.0%
01392533 524008 PAINTING	.00	.00	.00	.00	.00	.00	.0%
01392533 524009 PLUMBING	.00	.00	.00	.00	.00	.00	.0%
01392533 524010 RENOVATION	.00	.00	.00	.00	.00	.00	.0%
01392533 524011 ROOFING	.00	.00	.00	.00	.00	.00	.0%
01392533 524012 VANDALISM	.00	.00	.00	.00	.00	.00	.0%
01392533 529001 SECURITY	.00	.00	.00	.00	.00	.00	.0%
01392533 578000 OTH EXP	.00	.00	.00	.00	.00	.00	.0%
TOTAL SCHL BLDG MAINT. EXPEN	.00	.00	.00	.00	.00	.00	.0%
01392534 SCHL BLDG MAINT. EXPENSES	.00	.00	.00	.00	.00	.00	.0%
01392534 521003 BOILER	.00	.00	.00	.00	.00	.00	.0%
01392534 523001 WATER	.00	.00	.00	.00	.00	.00	.0%
01392534 523002 SEPTIC	.00	.00	.00	.00	.00	.00	.0%
01392534 523003 SEWER	45,479.40	47,250.00	47,250.00	47,250.00	.00	.00	.0%
01392534 524000 R&M	.00	.00	.00	.00	.00	.00	.0%
01392534 524003 ELEC R&M	.00	.00	.00	.00	.00	.00	.0%
01392534 524007 CARPET CL	.00	.00	.00	.00	.00	.00	.0%
01392534 524008 PAINTING	.00	.00	.00	.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01392534	524009	PLUMBING	.00	.00	.00	.00	.00	.0%
01392534	524010	RENOVATION	.00	.00	.00	.00	.00	.0%
01392534	524011	ROOFING	.00	.00	.00	.00	.00	.0%
01392534	524012	VANDALISM	.00	.00	.00	.00	.00	.0%
01392534	529001	SECURITY	.00	.00	.00	.00	.00	.0%
01392534	578000	OTH EXP	.00	.00	.00	.00	.00	.0%
01392534	578026	ACID M.S.	.00	.00	.00	.00	.00	.0%
TOTAL SCHL BLDG MAINT. EXPEN		45,479.40	47,250.00	47,250.00	47,250.00	.00	.00	.0%
01392535	SCHL BLDG MAINT. EXPENSES							
01392535	521003	BOTLER	.00	.00	.00	.00	.00	.0%
01392535	523001	WATER	.00	.00	.00	.00	.00	.0%
01392535	523002	SEPTIC	.00	.00	.00	.00	.00	.0%
01392535	523003	SEWER	47,210.00	47,250.00	47,250.00	47,250.00	.00	.0%
01392535	524000	R&M	.00	.00	.00	.00	.00	.0%
01392535	524003	ELEC R&M	.00	.00	.00	.00	.00	.0%
01392535	524007	CARPET CL	.00	.00	.00	.00	.00	.0%
01392535	524008	PAINTING	.00	.00	.00	.00	.00	.0%
01392535	524009	PLUMBING	.00	.00	.00	.00	.00	.0%
01392535	524010	RENOVATION	.00	.00	.00	.00	.00	.0%
01392535	524011	ROOFING	.00	.00	.00	.00	.00	.0%
01392535	524012	VANDALISM	.00	.00	.00	.00	.00	.0%
01392535	529001	SECURITY	.00	.00	.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
01392535	578000	OTH EXP	.00	.00	.00	.00	.00	.0%
01392535	578025	ACID H.S.	.00	.00	.00	.00	.00	.0%
TOTAL SCHL BLDG MAINT. EXPEN		47,210.00	47,250.00	47,250.00	47,250.00	.00	.00	.0%
TOTAL SCHOOL BUILDING MAINT		2,621,845.05	2,871,678.00	2,918,403.00	3,048,454.00	.00	.00	4.5%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0421	PUBLIC WORKS ADMIN							
0142151	DPW ADMIN DIRECTOR SALARY	105,059.88	105,463.00	150,463.00	128,125.00	.00	.00	-14.8%
0142151	DPW DI SAL		.00	.00	5,000.00	.00	.00	.0%
0142151	STIPEND	5,000.00						
TOTAL	DPW ADMIN DIRECTOR SAL	110,059.88	105,463.00	150,463.00	133,125.00	.00	.00	-11.5%
0142152	DPW ADMIN OTHER SALARIES	144,037.51	143,799.00	147,395.00	150,500.00	.00	.00	2.1%
0142152	DPW AD SAL							
0142152	TWN ENG	96,333.81	96,334.00	101,334.00	101,211.00	.00	.00	-1%
0142152	CLER SAL	105,889.44	107,063.00	112,063.00	114,163.00	.00	.00	1.9%
0142152	TEMP SAL	10,696.00	20,480.00	20,480.00	20,480.00	.00	.00	.0%
0142152	CLE SAL OT	319.84	2,519.00	2,519.00	2,520.00	.00	.00	.0%
0142152	LONGEVITY	675.00	625.00	625.00	675.00	.00	.00	8.0%
0142152	STIPEND	10,700.00	5,250.00	5,250.00	11,500.00	.00	.00	119.0%
0142152	PROF STP	100.00	100.00	100.00	100.00	.00	.00	.0%
TOTAL	DPW ADMIN OTHER SALARI	368,751.60	376,170.00	389,766.00	401,149.00	.00	.00	2.9%
0142153	DPW ADMIN MOTOR FUEL/OIL							
0142153	GASOLINE	81,187.07	125,000.00	125,000.00	125,000.00	.00	.00	.0%
0142153	OIL	2,412.15	6,000.00	6,000.00	6,000.00	.00	.00	.0%
0142153	FUEL OTHER	16,646.78	3,000.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL	DPW ADMIN MOTOR FUEL/O	100,246.00	134,000.00	134,000.00	134,000.00	.00	.00	.0%
0142154	DPW ADMIN OTHER EXPENSES							
0142154	MAINT CON	.00	2,500.00	2,500.00	2,500.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0142154	542000	1,854.58	3,000.00	3,000.00	3,000.00	.00	.00	.0%
	SUPPLIES							
0142154	578000	3,737.23	4,000.00	4,000.00	4,000.00	.00	.00	.0%
	OTH EXP							
TOTAL DPW ADMIN OTHER EXPENS		5,591.81	9,500.00	9,500.00	9,500.00	.00	.00	.0%
TOTAL PUBLIC WORKS ADMIN		584,649.29	625,133.00	683,729.00	677,774.00	.00	.00	-.9%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN CHANGE
0422	HIGHWAY DEPT						
0142251	DPW HIGHWAY SALARIES						
0142251	HWY SAL	716,081.56	789,950.00	759,700.00	783,942.00	.00	3.2%
0142251	511011 EQU RM SAL	3,964.00	.00	.00	.00	.00	.0%
0142251	512000 TEMP SAL	22,150.78	27,000.00	27,000.00	27,000.00	.00	.0%
0142251	513010 HWY OT	56,434.62	71,150.00	89,750.00	98,000.00	.00	9.2%
0142251	Reflects field maintenance work.						
0142251	514010 HWY LONG	8,850.00	8,900.00	8,900.00	8,150.00	.00	-8.4%
0142251	519010 HWY STIP	15,750.00	15,750.00	18,350.00	23,500.00	.00	28.1%
TOTAL DPW HIGHWAY SALARIES		823,230.96	912,750.00	903,700.00	940,592.00	.00	4.1%
0142252	DPW HIGHWAY EXPENSES						
0142252	519500 TRAINING	3,409.50	7,500.00	7,500.00	7,500.00	.00	.0%
0142252	521006 GLEN MEAD	.00	750.00	750.00	750.00	.00	.0%
0142252	524002 VEH R&M	51,976.74	55,000.00	55,000.00	55,000.00	.00	.0%
0142252	524013 EQUIP R&M	19,873.46	9,000.00	9,000.00	9,000.00	.00	.0%
0142252	524017 RD R&M	24,309.70	28,000.00	28,000.00	28,000.00	.00	.0%
0142252	524018 DRAIN REP	49,528.26	60,000.00	60,000.00	60,000.00	.00	.0%
0142252	527002 EQUIP RENT	2,534.50	3,000.00	3,000.00	3,000.00	.00	.0%
0142252	527005 TREE MNT	35,397.00	38,100.00	38,100.00	38,100.00	.00	.0%
0142252	529004 LANDSCAPE	77.19	6,000.00	6,000.00	6,000.00	.00	.0%
0142252	530004 AD	340.06	2,000.00	2,000.00	2,000.00	.00	.0%
0142252	530006 SEM/REG	349.00	4,500.00	4,500.00	4,500.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0142252	530013	POL DETAIL	20,793.34	16,320.00	16,320.00	16,320.00	.00	.00
0142252	530021	STUMP	.00	.00	.00	.00	.00	.00
0142252	534002	MOBILE	1,839.47	6,000.00	6,000.00	6,000.00	.00	.00
0142252	538001	WEATH SVC	1,395.00	1,450.00	1,450.00	1,450.00	.00	.00
0142252	543001	BASIN CL	.00	.00	.00	.00	.00	.00
0142252	543002	CRACKFLG	.00	4,000.00	4,000.00	4,000.00	.00	.00
0142252	543003	DRAIN CL	.00	.00	.00	.00	.00	.00
0142252	546001	LOAM	2,124.00	6,000.00	6,000.00	6,000.00	.00	.00
0142252	546002	TREES	.00	.00	.00	.00	.00	.00
0142252	546003	PARK MAT	41,797.71	50,000.00	50,000.00	175,000.00	.00	250.0%
Increased budget to reflect field management: turf - \$50,000, Grounds & irrigation - \$50,000 and Powerwashing facilities - \$5,000								
0142252	546004	CEM MAT	8,171.13	6,000.00	6,000.00	6,000.00	.00	.00
0142252	553005	ST STRIP	18,958.27	25,000.00	25,000.00	25,000.00	.00	.00
0142252	553006	ST SIGN	8,964.10	15,000.00	15,000.00	15,000.00	.00	.00
0142252	553007	ST SWEEP	38,778.10	50,000.00	50,000.00	50,000.00	.00	.00
0142252	558000	SUBS/BOOKS	.00	.00	.00	.00	.00	.00
0142252	558009	SM TOOLS	5,951.94	3,500.00	3,500.00	3,500.00	.00	.00
0142252	573000	DUES/MEMB	1,535.00	3,500.00	3,500.00	3,500.00	.00	.00
0142252	578000	OTH EXP	5,706.13	11,000.00	11,000.00	11,000.00	.00	.00
0142252	578021	MED EXAM	2,714.45	7,000.00	7,000.00	7,000.00	.00	.00
0142252	585006	RD CONSTR	498,391.38	.00	.00	.00	.00	.00
TOTAL DPW HIGHWAY EXPENSES		844,915.43	418,620.00	418,620.00	543,620.00	.00	.00	29.9%
TOTAL HIGHWAY DEPT		1,668,146.39	1,331,370.00	1,322,320.00	1,484,212.00	.00	.00	12.2%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN CHANGE	
0423	SNOW AND ICE							
0142351	SNOW & ICE REMOVAL							
0142351	513000 OVERTIME	50,959.79	28,000.00	28,000.00	28,000.00	.00	.00	.0%
0142351	524001 RADIO R&M	13,557.65	10,000.00	10,000.00	10,000.00	.00	.00	.0%
0142351	530019 PLOW CONTR	86,127.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
0142351	548002 GASOLINE	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
0142351	553001 CALC CHL	4,095.00	4,000.00	4,000.00	4,000.00	.00	.00	.0%
0142351	553002 SALT	81,088.65	25,000.00	25,000.00	25,000.00	.00	.00	.0%
0142351	553003 SAND	.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
0142351	578000 OTH EXP	1,585.33	3,000.00	3,000.00	3,000.00	.00	.00	.0%
0142351	585000 EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL SNOW & ICE REMOVAL		237,413.42	120,000.00	120,000.00	120,000.00	.00	.00	.0%
TOTAL SNOW AND ICE		237,413.42	120,000.00	120,000.00	120,000.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE	
0424	STREET LIGHTING								
0142451	STREET LIGHTING EXPENSES								
0142451	521004 PEA ELEC	39,887.81	40,000.00	40,000.00	40,000.00	.00	.00	.0%	
0142451	521005 READ ELEC	79,863.96	112,000.00	112,000.00	112,000.00	.00	.00	.0%	
0142451	553004 MAINT MAT	29,379.91	28,000.00	28,000.00	28,000.00	.00	.00	.0%	
TOTAL STREET LIGHTING EXPENS		149,131.68	180,000.00	180,000.00	180,000.00	.00	.00	.0%	
TOTAL STREET LIGHTING		149,131.68	180,000.00	180,000.00	180,000.00	.00	.00	.0%	

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0429	SIDEWALKS							
0142952	SIDEWALK CONSTR & MAINT. EXP	15,536.73	25,000.00	25,000.00	25,000.00	.00	.00	.0%
0142952	SIDEWALK							
	TOTAL SIDEWALK CONSTR & MAIN	15,536.73	25,000.00	25,000.00	25,000.00	.00	.00	.0%
	TOTAL SIDEWALKS	15,536.73	25,000.00	25,000.00	25,000.00	.00	.00	.0%

TOWN OF LYNNFIELD

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20181 TOWN OF LYNNFIELD FY 2018 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	PCT
GENERAL FUND - TOWN		ACTUAL	ORIG. BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0433	RUBBISH REMOVAL							
0143351	RUBBISH COLLECTION EXPENSES							
0143351	513000 OVERTIME	14,463.00	18,000.00	18,000.00	18,000.00	.00	.00	.0%
0143351	529002 RUB COLL	257,770.10	291,000.00	291,000.00	296,800.00	.00	.00	2.0%
0143351	529003 RECY COLL	106,800.00	119,000.00	119,000.00	121,400.00	.00	.00	2.0%
0143351	529005 CURB COLL	9,000.00	9,000.00	9,000.00	9,000.00	.00	.00	.0%
0143351	529006 HAZ WAS DY	7,589.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
0143351	578030 RECY EXP	49,849.57	25,000.00	25,000.00	25,000.00	.00	.00	.0%
0143351	578031 RUB DISP	311,147.28	367,200.00	367,200.00	367,200.00	.00	.00	.0%
TOTAL RUBBISH COLLECTION EXP		756,618.95	844,200.00	844,200.00	852,400.00	.00	.00	1.0%
TOTAL RUBBISH REMOVAL		756,618.95	844,200.00	844,200.00	852,400.00	.00	.00	1.0%

LYNNFIELD DPW FY2018 CAPITAL REQUESTS

<u>TITLE</u>	<u>DESCRIPTION</u>	<u>COST</u>
Vehicles - Bus Replacement	Replace 2009 Bluebird school bus	\$ 100,000
Vehicles - Bus Replacement	Replace 2007 Freightliner school bus	\$ 100,000
Public Works Admin. - Storm Water Compliance	Implement Phase 1 NPDES Requirements	\$ 25,000
School Building Maintenance	Replace septic system flow meters	\$ 16,000
Highway	Pillings Pond algae treatment	\$ 18,000
School Building Maintenance	Repair underground sewer plumbing on Amenities Building	\$ 15,000
Miscellaneous	Town Hall window replacement	\$ 30,000
Miscellaneous	Town Hall siding repair	\$ 20,000
Miscellaneous	Town Hall steeple siding repair and painting	\$ 10,000
Vehicles - Buildings	Purchase utility van	\$ 35,000
Equipment - Highway	Small excavator	\$ 55,000
Vehicles - Highway	Replace 2006 Pickup	\$ 45,000
Equipment - Highway	Replace hot box	\$ 35,000
Vehicles - Buildings	Replace 2001 Tahoe with pickup	\$ 35,000
Equipment - Schools	Purchase two (2) floor scrubber machines	\$ 16,000
Equipment - Schools	Purchase two (2) bathroom cleaning carts for elementary schools	\$ 9,400
Equipment - Schools	Purchase two (2) floor buffer machines	\$ 16,500
Equipment - Schools	Purchase seven (7) floor drying units	\$ 2,200
Equipment - Schools	Purchase three (3) commercial grade snow blowers	\$ 5,000
Highway	Road Construction	\$ 500,000
Miscellaneous	Field Maintenance Revolving Fund	\$ 100,000

DEPARTMENT

Assessors
Clerk
Conservation
Fire
Police
Planning
Public Works
Schools
Town Admin./Selectmen
Treasurer/Collector

Accounting
Inspectional Services
Library
Council on Aging

RECORDS OFFICER

Raymond Boly
Trudy Reid
Betty Adelson
Mark Tetreault
Karl Johnson
Kathy Randeale
Michelle Sweeney
Thomas Geary
Robert Curtin
Christine O'Sullivan

Julianne McCarthy
Winnie Barrasso
Holly Mercer
Linda Naccara