

**BOARD OF SELECTMEN
AGENDA
Monday, February 23, 2015**

Regular Meeting - 6:00 p.m. Selectmen's Hearing Room, Town Hall

****NOTE****

As a result of changes in the Open Meeting Law, the chair must announce at the outset of every meeting that the meeting is being recorded and transmitted via cable television.

6:00 p.m. Pledge of Allegiance

Kerry Haughney – Board of Library Trustees member

Jason Kimball – War Memorial Guidelines

Jane Bandini – Scenic Road Bylaw

Alan Dresios – Sign Bylaw

Change of manager – Legal Sea Foods, LLC, dba Legal C Bar

FY 2016 Budget Reviews:
Council on Aging
Fire
Emergency Medical Services
Police
Schools

Opening of annual town meeting warrant – closes on 3/23/15

Update on Perley Burrill matter

Announcements

Use of Town facilities: Use of streets, Reid's Run fundraiser, May 3

One-day liquor license: Hallmark Health, Taste of Spring, March 20.

Minutes: February 4, 2015; February 12, 2015

Proclamations: None

Administrative matters: Signing of warrants

Town of Lynnfield, Massachusetts



VETERANS' SERVICES

JOHN H. KIMBALL III, *Veteran's Service Officer*

55 Summer Street
Lynnfield, Mass. 01940

(781) 334-9440
Fax (781) 334-4488
veteransaffairs@town.lynnfield.ma.us

January 22, 2015

Lynnfield Board of Selectman
55 Summer Street
Lynnfield MA 01940

Subject : Guidelines for the Lynnfield War Memorial

Dear Board of Selectman,


I am writing to request your guidance and input regarding guidelines and criteria for the Lynnfield War Memorial on the Common. Currently there is no established guidelines or criteria for adding veterans to the existing War Memorial. I have spoken to the Department of Veteran's Services and they do not have any guidelines or criteria either.

I propose the following criteria for those veterans wishing for their name to be added to Lynnfield War Memorial.

1. A veteran wishing for his or her name to be added to the Lynnfield War Memorial needs to submit their name in writing to the Lynnfield Veteran Service Officer.
2. The veteran needs to provide a copy of their discharge papers.
3. The veteran needs to be honorable discharged from any branch of the U.S. Armed forces, to include the Coast Guard, Army National Guard, and Air National Guard
4. The veteran needs to have been a Lynnfield Resident at the date he joined the U.S. Armed Services.

I am happy to attend a Selectman's Meeting to discuss, feel free to call me at the office at 781 334 9440 or email me at veteransaffairs@town.lynnfield.ma.us.

Very truly yours,


John H. Kimball III
Veterans Service Officer.

SCENIC ROADS BYLAW

1. **PURPOSE** - The purpose of this Bylaw is to allow at Town Meeting the recognition of specific roads in Lynnfield as "Scenic Roads." By so doing, the public right-of-way along these roads shall not be altered, improved, or reconstructed without approval. For a road designated a Scenic Road any repair, maintenance, reconstruction, paving or construction of an additional driveway; cutting or removal of trees; the tearing down, burial, relocation, or destruction of stonewalls by any person public or private shall require written consent of the Planning Board. Only public ways and no privately owned properties shall be subject to this Bylaw.

2. **AUTHORITY** - The enactment of this Bylaw is authorized by Massachusetts General Law Chapter 40, Section 15C.

3. DEFINITIONS

Applicant: any person or entity that undertakes an action requiring prior written consent pursuant to this Bylaw who is therefore required to file an application with the Planning Board.

Repair, Maintenance, Reconstruction or Paving Work: any such work done within the public right-of-way by any person or entity, public or private, including the roadway and/or construction of an additional driveway.

Scenic Road: The entire area within the boundaries of the public right-of-way other than a state highway or a numbered route.

Stone Wall: A structure of natural stone constructed to enclose, divide, or define an area, and located at least partially within the boundaries of the public right-of-way.

Tree: A tree located within the public right-of-way that is larger than 6" DBH (diameter at breast height).

4. DESIGNATION OF SCENIC ROADS

4.1. Considerations for Scenic Road Designation - The determination of which roads or portions of roads to be recommended as Scenic Roads shall consider these criteria:

- a) Overall scenic beauty of the public way.
- b) The contribution of any vegetation, stonewalls, fences, shoulders, or tree canopy.
- c) The potential for lessening of scenic beauty, aesthetic value or historical significance.

4.2. Procedures to Designate Scenic Roads - Upon recommendation or request of the Planning Board, Conservation Commission, or Historical Commission, any road shall, upon vote of a majority of the voters present and voting at any annual or special Town Meeting, become a Scenic Road subject to the provisions in this Bylaw. A public hearing regarding the proposed roads shall be conducted prior to Town Meeting.

4.3. The following roads are recommended to be designated Scenic Roads.

Chestnut Street
Essex Street
Lowell Street

Main Street
Summer Street

5) PROCEDURE FOR ACTIONS ON A SCENIC ROAD

5.1. Determination of Applicability - The applicant shall submit a written request to the Town Engineer who shall determine the boundaries of the public right-of-way relative to the location of any specific tree(s) and any specific stonewall(s) to determine the applicability of the Bylaw. A copy of the written request shall also be filed with the Planning Board and the Director of Public Works and/or Tree Warden.

5.2. Scope of Work - The applicant shall deliver to the Planning Board an application with a clear and legible site plan, together with a written description detailing the scope of the proposed work which will cause the Planning Board to schedule a public hearing within a reasonable amount of time.

5.3. Public Hearing Notice - A Notice of Public Hearing shall be advertised in a newspaper of general circulation in the town once in each of two successive weeks, the first publication to be not less than seven days before the day of the hearing, the cost of which shall be born by the applicant.

5.4. Director of Public Works and/or Tree Warden - Whenever feasible, Planning Board hearings shall be held in conjunction with those to be held by the Director of Public Works and/or Tree Warden acting pursuant to this Bylaw. Consent to an action by the Planning Board shall not be construed as implying consent by the Director of Public Works and/or Tree Warden, or vice versa.

5.5. Decision of Board - Within forty-five (45) days after submission, the Planning Board shall conduct a hearing and take final action thereon by approving, modifying, or disapproving the application. Failure of the Board to take final action within the time allotted shall be construed as constructive approval. Extension of time may be agreed upon at the written request of the applicant.

5.6. Appeals Process - The applicant can appeal the decision of the Planning Board to the Board of Selectmen within twenty-one (21) days. The appeal shall be submitted in writing in which the reasons for the appeal are itemized.

5.7. Enforcement - Without waiving any other enforcement authority, violations of the Scenic Road Bylaw shall be punishable by a fine of \$300.00. In addition, the property owner and whoever is responsible for the violation shall be required within sixty (60) days to:

- a. restore any altered stone walls to the condition they were in prior to the alterations, and
- b. plant tree(s) of similar and native in species to those which may have been cut or removed, or
- c. implement other mitigating measures as may be directed by the Planning Board.

The failure of the property owner to restore or mitigate as directed by the Planning Board shall be deemed a subsequent and separate violation. The Planning Board may assess further penalties of up to \$300 for each fourteen (14) day period during which any violation has not been corrected as directed by the Planning Board.

6. ACTIONS THAT DO NOT REQUIRE APPROVAL

6.1. Emergency Repair - Nothing in this Bylaw shall prevent any work being performed as the result of emergency conditions that threaten the lives, health, and/or safety of the public.

6.2. Normal Repair - The provisions of this Bylaw will not restrict either the Department of Public Works or any utility companies from conducting normal maintenance or repairs.

6.3. Stonewall Repair - A property owner's repair of a stonewall using natural stones and of similar appearance to the original wall shall not be restricted.

7. **SEVERABILITY** - If any section or subsection of this Bylaw is found to be unconstitutional or contrary to the laws of the Commonwealth of Massachusetts or the United States of America then that section or subsection shall be stricken from this Bylaw, and the remainder of this Bylaw shall remain in full force and effect.

Present Zoning Bylaw wording follows in 10 point font. Any italicized wording are notes and not part of any change. Changes to present section are in 12 point font.

6. SIGN REGULATIONS

6.1 Signs in Single Residence Districts

In a Single Residence A, B, C, and D District, the following exterior signs are permitted:

1. One sign for each dwelling unit on the premises indicating the owner or occupant or pertaining to a permitted home occupation provided that such sign does not exceed 6 inches in width and 24 inches in length. ~~Such sign may be white lighted but shall not be flashing. S.T.M. 10/17/94~~ will now be covered by section on Prohibited Sign Types, see below. Similar to Market St's Design Standards.
2. One sign not over 9 square feet in area pertaining only to permitted uses and buildings on the premises as listed in "Single Residential District Uses" Section of the Lynnfield Zoning By-laws but specifically not including number 1, 9, and 10 of that "Single Residential District Uses" Section. **A.T.M. 04/29/91** Provided that no such sign is located within 20 feet of any exterior way line or lot line. Such sign may be white lighted ~~but shall not be flashing. S.T.M. 10/17/94~~ same comment here
3. One temporary unlighted sign not over 9 square feet in area pertaining to the sale or lease of the premises provided that no such sign is located within 10 feet of any exterior way line or lot line.

6.2 Signs in Limited Business Districts

In a Limited Business, Limited Industrial and Office Park District, two exterior signs pertaining to permitted buildings, structures and uses existing at the time on the premises is permitted, provided that: **A.T.M. 03/9/70**

1. One sign attached flat against a wall of the building and fronting on the principal way, a parking space in the rear, or, in the case of a building on a corner lot, on that portion of the side of the wall within fifty (50) feet of the exterior line of the principal way. In no case shall such sign project above the roof line. Such sign may be white lighted ~~but shall not be flashing. S.T.M. 10/17/94~~ Such sign may not exceed in total area 2 square feet for each linear foot of store front. In any case, such sign may not exceed 75 square feet. **S.T.M. 10/17/94**
2. A directory-type sign for identification of the several tenants or occupants in the area may be placed in a prominent place for the benefit of foot vehicular traffic. Each tenant will be allotted for his identification on the sign an area not in excess of 24" horizontally and 6" vertically (144 square inches) and the total area of the sign shall not exceed 10 square feet. Other ornaments may not protrude from the sign more than 4 inches in any direction with the exception of hardware necessary to attach the sign to a post. Such a sign should be in good taste and maybe white lighted indirectly, ~~but may not be lighted by flashing or intermittent lights.~~ Said sign shall be placed in a safe location at the normal entrance to the area in which the tenants or occupants are located and also be located so as not to obstruct the normal vision of traffic. Said sign shall not be suspended or placed so as to overhang a public or private way and will be no higher at its lower extremity than 3 feet above the ground. Permission for the installation of any directory sign not attached to a building will be in writing from the fee holder of title and accompany any request for a permit or variance. Said request to include a scale drawing of the proposed sign and said permit, when issued, shall indicate that the permit for said sign may be revoked by the Building Inspector if it is not properly maintained. **A.T.M. 3/9/70, S.T.M. 10/17/94**

6.3 Signs in General Business Districts

In a General Business and Commercial District, exterior signs pertaining to permitted buildings, structures and uses existing at the time on the premises are permitted, provided that:

1. One sign is attached flat against a wall of the building and fronts on the principal way, a parking space in the rear, or in the case of a building on a corner lot, on that portion of the side of the wall within 50 feet of the exterior line of the principal way. Such sign may not exceed in total area 3 square feet for each linear foot of store front, and in no case may exceed 100 square feet.

2. One additional sign not attached to the building, which may be double faced. Each face may not exceed the lesser of one square foot for each 2 linear feet of lot frontage or one square foot for each 100 square feet of ground floor area in the building or buildings located on the premises. In no case is this sign to be larger than 150 square feet per side nor to exceed 15 feet in height including standard. **A.T.M. 03/12/62**

6.4 Signs in Commercial Districts

See "Signs in General Business Districts"

6.5 Signs in Limited Industrial Districts

See "Signs in Limited Business Districts".

6.6 Signs in Housing for the Elderly Districts

1. One sign at each vehicular entrance to the District provided that such sign does not exceed 6 inches in width and 24 inches in length. Such sign *may be non-flashing white lighted.*

2. One sign attached flat against the wall of one building and fronting on the principal way. Such sign shall not exceed 9 square feet and *may be non-flashing white lighted.*

S.T.M. 04/29/82

6.7 Signs in Office Park Districts

See "Signs in Limited Business Districts"

New stuff starts here !!!!

6.8 Public Signs

Those signs under the control of a Public Entity which are commonly placed upon Town Property. Any Entity shall have the authority to display signs associated with their organization.

6.8.1 Variances

The dimensional requirements specified herein are maximum sizes and shall not be increased for any reason, i.e. no variances shall be granted.

6.8.2 Types

Public signs shall fall into two categories, Small or Large Types. Limitations on the total number of signs an Entity may cause to have displayed are based upon their Type.

6.8.2.1 Large Sign

Maximum size of a single sided sign is 40 square feet, a double sided sign provided both sides display the same thing is 32 square feet on each side.

Maximum size of a multiple faced sign shall not exceed in total 32 square feet.
A maximum of two Large Type Signs are allowed per area of interest.

6.8.2.2 Small Type

Maximum size of a single or double sided sign is 4 square feet. A double sided sign therefore is allowed to have the 4 square foot area on each side provided both sides display the same thing.

Maximum size of a multiple faced sign shall not exceed in total 5 square feet.
An unlimited amount of Small Type Signs are allowed.

6.8.3 Procedure

Each Public Entity shall approve by a majority vote of their members at a public meeting all signs under their authority. Each Public Entity may establish a procedure for the placement of any such sign(s) provided that said sign(s) are approved by the majority at their next public meeting.

6.8.3.1 Review

A copy of the proposed Public Sign to be placed upon Town Property shall be forwarded to the Police and Fire Departments for their review and recommendations. For the case of disapproval the Department shall issue a report including specific findings and the reasons, and where possible, shall make recommendations for any modification which would make the subject sign an approval. Failure of any communications, approval/disapproval, within ten calendar days shall be deemed approval by said Department.

6.8.3.2 Temporary sign.

Selectmen may authorize the placement of any sign, banner, pennant, or advertising display intended to be displayed for a limited time period. The Selectmen shall specify that limited time period but for not more than 3 weeks in a six month period.

Easily removed signs attached to windows are considered temporary signs and for **the limited case** may utilize paper, cardboard, styrofoam, stickers or decals hung around, on or behind storefronts applied to or located behind the storefront glazing.

These signs are not subject to the size limitations specified under the Types Section above.

Now we are back to the entire Sign Bylaw. The following affect ALL Signs

6.9 Exempt

Signs approved/required by Federal or State Agencies, however where permitted those signs shall conform to the Zoning Bylaw.

6.10 Removing or reconstructing signs

No sign heretofore approved and erected shall be repaired, altered or removed, nor shall any sign, or substantial part thereof, which is blown down, destroyed or removed, be re-erected, reconstructed, rebuilt or relocated unless it is made to comply with all applicable requirements of the Zoning Bylaw.

6.11 Prohibited Sign Types.

The following is a list of prohibited sign types: *(These are from Market St. 1-8, Those lettered are from past Bylaw attempted updates)*

- 1 Exposed neon expressed in a simple single or double stroke application.
- 2 Registration "R" mark or trademark "TM" symbols, affixed ~~either to sign or sign band.~~
- 3 Signs employing luminous vacuum formed plastic letters.
- 4 Signs employing un-edged or uncapped plastic logos or letters with no returns and exposed fastenings.
- 7 Signs utilizing paper, cardboard, styrofoam, stickers or decals hung around, on or behind storefronts applied to or located behind the storefront glazing.
- a No sign shall be erected in any manner that will cover (over 85%) windows or doors.

- 8 No illumination shall be permitted which is visible from any portion of a way so as to create a traffic hazard.

5 Signs or lights that move, flash, or make noise. ~~Such shall include, but not limited to, commercial balloon devices, high powered search lights, and L.E.D. signage except that indicators of time or temperature or barber poles may move~~ Such devices include but are not limited to beacons, searchlights, pennants, ribbons, streamers, spinners, propellers or discs, whether or not any such device has a written message.

5.1 Only the permit granting authority, not a Public Entity, may issue a Special Permit allowing a moving sign but only if such is an indicator of time or temperature, barber poles for a barber shop subject to the size limitation of the underlying district.

b All signs lighted externally shall be shielded or directed in such a way as to prevent spillage ~~of the building~~ or onto streets, parking, driveway areas or surrounding properties.

6 Box style cabinet signs or “can signs” with illuminated, translucent background and silhouette, translucent or acrylic letters.

c No signs shall be erected on public property unless specifically permitted herein.

e No sign or other advertising device, or part thereof, shall be more than twenty (20) feet above ground level.

f No sign or other advertising device shall project above the roof or parapet line of the building.

g No sign or other advertising device attached to a building shall project more than five (5) feet from a building or two-thirds the width of the sidewalk, whichever is less.

2. DEFINITIONS

In the Zoning Bylaw terms shall have the meaning given herein, unless a contrary meaning is required by the context or is specifically prescribed.

A. Tense

Words used in the present tense include the future; the singular includes the plural, and the plural the singular;

the words "used" or "occupied" include the words "designed," "arranged," "intended" or "offered" to be used or occupied;

the words "building," "structure," "lot," "land" or "premises" shall be construed as though followed by the words "or any portion thereof," and

the word "shall" is always mandatory and not merely directory.

B. Hierarchical Structure

Those definition(s) that are defined in a subsection shall take precedence for only that subsection otherwise these shall be used.

C. Missing Definitions

Words not defined shall have the meaning as defined in the State's Building Code.

D. Final Determination

When conflicts appear to exist the Planning Board shall make the final decision of the definition.

Acre

Shall be considered to be 40,000 square feet.

Public Entity

Any board, commission, that is elected or appointed by the Selectmen and subject to the Open Meeting Law.

Sign (*from Appendix H-2, International/State Building Code*)

Any letter, figure, character, mark, plane, point, marquee sign, design, poster, pictorial, picture, stroke, stripe, line, trademark, reading matter or illuminated service, which shall be constructed, placed, attached, painted, erected, fastened or manufactured in any manner whatsoever, so that the same shall be used for the attraction of the public to any place, subject, person, firm, corporation, public performance, article, machine or merchandise, whatsoever, which is displayed in any manner outdoors.

Corporate Offices
One Seafood Way
Boston, Massachusetts 02210



If it isn't fresh, it isn't Legal!

January 15, 2015

Donna M. Cruz
PARALEGAL AND
EXECUTIVE ASSISTANT
GENERAL COUNSEL
Phone: (617) 530-9584
Fax: (617) 530-9022
Email: dcruz@legalseafoods.com

VIA FEDERAL EXPRESS

Mr. Robert Curtin
Assistant to the Town Administrator
Town of Lynnfield
55 Summer Street
Lynnfield, MA 01940

Re: Legal Sea Foods, LLC (the "Company") –
Petition for Change of Manager

Dear Mr. Curtin:

In connection with the above-referenced petition and on behalf of Legal Sea Foods, LLC, this correspondence shall serve as a request for approval from the Town of Lynnfield's License Division for a Change of Manager on the Company's all-alcoholic beverage license for its premises located at 427 Walnut Street to Christopher D. McGowan.

Enclosed please find the following forms and documentation (duplicate originals) with respect to this petition:

1. ABCC Monetary Transmittal Form;
2. ABCC Petition for Change of License;
3. ABCC Personal Information Form;
4. ABCC Manager Application (with proof of citizenship attached);
5. ABCC CORI Request Form;
6. Mr. McGowan's ServSafe Alcohol Certificate; and
6. Form 43.

Also, enclosed please find a check in the amount of \$200.00, made payable to the Alcoholic Beverages Control Commission and a check in the amount of \$50.00, made payable to the Town of Lynnfield.

The Certificate of Assistant Secretary or Corporate Vote will be forwarded to you under separate cover.

Mr. Robert Curtin

January 15, 2015

Page 2

If you have any questions regarding the foregoing or the enclosed, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read 'DMC', written in a cursive style.

Donna M. Cruz

/dc

Enclosures



The Commonwealth of Massachusetts
 Alcoholic Beverages Control Commission
 239 Causeway Street
 Boston, MA 02114
www.mass.gov/abcc

Print Form

RETAIL ALCOHOLIC BEVERAGES LICENSE APPLICATION
 MONETARY TRANSMITTAL FORM

APPLICATION SHOULD BE COMPLETED ON-LINE, PRINTED, SIGNED, AND SUBMITTED TO THE LOCAL LICENSING AUTHORITY.

ECRT CODE: RETA

CHECK PAYABLE TO ABCC OR COMMONWEALTH OF MA: \$200.00

(CHECK MUST DENOTE THE NAME OF THE LICENSEE CORPORATION, LLC, PARTNERSHIP, OR INDIVIDUAL)

CHECK NUMBER

IF USED EPAY, CONFIRMATION NUMBER

A.B.C.C. LICENSE NUMBER (IF AN EXISTING LICENSEE, CAN BE OBTAINED FROM THE CITY)

LICENSEE NAME

ADDRESS

CITY/TOWN STATE ZIP CODE

TRANSACTION TYPE (Please check all relevant transactions):

- Alteration of Licensed Premises
- Change Corporate Name
- Change of License Type
- Change of Location
- Change of Manager
- Other
- Cordials/Liqueurs Permit
- Issuance of Stock
- Management/Operating Agreement
- More than (3) §15
- New License
- New Officer/Director
- New Stockholder
- Pledge of Stock
- Pledge of License
- Seasonal to Annual
- Transfer of License
- Transfer of Stock
- Wine & Malt to All Alcohol
- 6-Day to 7-Day License

THE LOCAL LICENSING AUTHORITY MUST MAIL THIS TRANSMITTAL FORM ALONG WITH THE CHECK, COMPLETED APPLICATION, AND SUPPORTING DOCUMENTS TO:

ALCOHOLIC BEVERAGES CONTROL COMMISSION
 P. O. BOX 3396
 BOSTON, MA 02241-3396

01/23/2015 09:39
Juliec

TOWN OF LYNNFIELD
NEXT YEAR BUDGET COMPARISON REPORT



P 5
bgnyrpts

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:
GENERAL FUND - TOWN

2014 ACTUAL 2015 ORIG BUD 2015 REVISED BUD 2016 DEPARTMENT 2016 REVIEW 2016 SELECTMEN PCT CHANGE

0541 COUNCIL ON AGING

0154151 COUNCIL ON AGING SALARIES

0154151 511000 VAN SAL 44,182.00 52,922.00 53,756.00 55,267.00 55,267.00 .00 2.8%
we have two van drivers. One at 32 hrs per week (34,676) and one at 19 hrs per week (20,590)

0154151 511016 OUT WK SAL 12,690.78 12,584.00 13,150.00 14,145.00 14,145.00 .00 7.6%
Part of the Outreach Worker/Assistant Director's salary is paid by a formula grant for the amount of \$22,344.00. Total salary is 21.76 per hour x 6.4 hours per day x 262 days for 36,489.00 minus the grant amount of 22,344.00 leaving a balance of 14,145.00 to be paid by the town.

0154151 511017 COA DIR SA 60,423.09 61,632.00 61,632.00 63,097.00 62,865.00 .00 2.4%
0154151 511025 SR CTR CK 52,363.07 49,825.00 50,633.00 52,046.00 52,046.00 .00 2.8%

0154151 511200 CLER SAL 71,632.00 76,495.00 77,680.00 81,714.00 81,714.00 .00 5.2%
Receptionist at 22,574.00, Trips at 28,862.00, Activities at 28,278. Plus we add an additional 2,000.00 for extra hours worked (this was approved at 2015 budget).
0154151 519000 STIPEND 2,000.00 .00 .00 .00 .00 .00 .00

TOTAL COUNCIL ON AGING SALAR

243,290.94 253,458.00 256,851.00 266,269.00 266,037.00 .00 3.7%

0154152 COUNCIL ON AGING EXPENSES

0154152 524000 REM 3,383.77 2,000.00 2,000.00 2,000.00 2,000.00 .00 .0%

0154152 530006 SEM/REG .00 1,100.00 1,100.00 1,100.00 1,100.00 .00 .0%

0154152 534000 PHONE 2,933.47 3,700.00 3,700.00 3,700.00 3,700.00 .00 .0%

0154152 542000 SUPPLIES 2,713.47 2,000.00 2,000.00 2,000.00 2,000.00 .00 .0%

0154152 549001 MEAL PROG 9,293.47 9,066.07 9,066.07 10,400.00 10,400.00 .00 14.7%
Last year we requested a change in our meal subsidy from 8,320.00 to 10,400. This will take care of 100 meals per week at \$2.00 per meal. We actually serve over 200 meals per week, however, the monies taken in each day offset this cost. Last year we were granted about half of our request, so this year we are requesting the remaining amount of 1,333.93.

0154152 549002 PAPER PROD 2,995.15 3,519.00 3,519.00 3,519.00 3,519.00 .00 .0%

01/23/2015 09:39
juliec

TOWN OF LYNNFIELD
NEXT YEAR BUDGET COMPARISON REPORT



P
6
bgarypts

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND - TOWN		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 REVIEW	2016 SELECTMEN	PCT CHANGE
0154152 558001	PROG SUPP	2,329.76	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
0154152 571000	IN TRAVEL	255.60	500.00	500.00	500.00	500.00	.00	.0%
0154152 573000	DUES/MEMB	448.51	430.00	430.00	430.00	430.00	.00	.0%
0154152 578000	OTH EXP	438.93	1,300.00	1,300.00	1,300.00	1,300.00	.00	.0%
TOTAL COUNCIL ON AGING EXPEN		24,792.13	25,615.07	25,615.07	26,949.00	26,949.00	.00	5.2%
TOTAL COUNCIL ON AGING		268,083.07	279,073.07	282,466.07	293,218.00	292,986.00	.00	3.8%

ACCOUNTS FOR:	GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 REVIEW	2016 SELECTMEN CHANGE	PCT
0220 FIRE								
0122051 FIRE CHIEF'S SALARY								
0122051 511000 FIRE CH SA	49,731.81	112,200.00	112,200.00	112,200.00	113,322.00	114,444.00		1.0%
	Salary for the Fire Chief, includes 2% adjustment effective January 1.							
TOTAL FIRE CHIEF'S SALARY	49,731.81	112,200.00	112,200.00	112,200.00	113,322.00	114,444.00		1.0%
0122052 FIRE FULL TIME SALARIES								
0122052 511000 FIREFT SAL	447,147.41	434,979.00	434,979.00	434,979.00	576,952.00	576,952.00		32.6%
	Includes Salaries for 7 career firefighters, CBA adjustments for FY. Also							
	Includes funding for 2 new career positions.							
0122052 513000 OVERTIME	65,244.60	77,600.00	77,600.00	77,600.00	98,592.00	98,592.00		27.1%
	Overtime for shift coverage for career staff including back fill for vacations, sick time, training, and storm coverage.							
0122052 513003 OVERTIME	22,784.36	29,000.00	29,000.00	29,000.00	22,571.00	22,571.00		-22.2%
	Includes money for career staff off duty training hours. Increases due to CBA salary adjustments. Reduction due to new staffing configuration.							
0122052 514100 HOLIDAY	17,608.89	25,610.00	25,610.00	25,610.00	32,937.00	32,937.00		28.6%
	Increases due to CBA and two additional staff.							
0122052 519050 TEL ALLOW	1,500.00	1,750.00	1,750.00	1,750.00	2,250.00	2,250.00		28.6%
	Increases due to 2 additional staff							
0122052 519200 SCHL CRED	2,783.48	26,711.00	26,711.00	26,711.00	27,706.00	27,706.00		3.7%
	Educational incentives for career staff, increases due to CBA							
0122052 519650 SPEC PAY	.00	3,150.00	3,150.00	3,150.00	4,131.00	4,131.00		31.1%
	Pay for additional duties performed by career staff							
TOTAL FIRE FULL TIME SALARIE	557,068.74	598,800.00	598,800.00	598,800.00	765,139.00	765,139.00		27.8%
0122053 FIRE CALL DEPT. SALARIES								
0122053 511000 CALL SAL	312,642.20	313,229.00	313,229.00	313,229.00	401,385.00	401,385.00		28.1%
	Salaries for call firefighters, includes emergency response and shift coverage. Two percent adjustment and 84 hours per week of additional shift coverage. Off setting savings included due to new staffing plan.							
TOTAL FIRE CALL DEPT. SALARI	312,642.20	313,229.00	313,229.00	313,229.00	401,385.00	401,385.00		28.1%
0122054 FIRE ALARM SALARIES								
0122054 511000 ALARM SAL	18,436.99	13,007.04	13,007.04	13,007.04	16,177.00	16,177.00		24.4%
	Salaries for our staff to maintain our municipal fire alarm system. Amount adjusted to reflect anticipated expenditures next year as a 2% adjustment.							

ACCOUNTS FOR:	GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 REVIEW	2016 SELECTMEN	PCT CHANGE
TOTAL FIRE ALARM SALARIES		18,436.99	13,007.04	13,007.04	16,177.00	16,177.00		24.4%
0122055 FIRE EXPENSES								
0122055 519400 UNIFORM allowance		2,008.80	1,300.00	1,300.00	1,300.00	1,300.00		.0%
0122055 519500 TRAINING		9,337.09	6,000.00	6,000.00	6,096.00	6,096.00		1.6%
0122055 524000 R&M		6,388.93	7,000.00	7,000.00	7,112.00	7,112.00		1.6%
0122055 524001 R&M		10,514.13	10,000.00	10,000.00	10,160.00	10,160.00		1.6%
0122055 524002 VEH R&M		26,786.63	38,319.00	38,319.00	38,932.00	38,932.00		1.6%
0122055 534000 PHONE		1,652.23	3,500.00	3,500.00	3,556.00	3,556.00		1.6%
0122055 542000 SUPPLIES		8,439.25	4,600.00	4,600.00	4,674.00	4,674.00		1.6%
0122055 548000 VEH SUPP		2,363.81	2,750.00	2,750.00	2,794.00	2,794.00		1.6%
0122055 558000 SUBS/BOOKS		1,864.63	1,850.00	1,850.00	1,880.00	1,880.00		1.6%
0122055 573000 DUES/MEMB		5,091.55	3,300.00	3,300.00	3,353.00	3,353.00		1.6%
0122055 578000 OTH EXP		193.61	1,000.00	1,000.00	1,016.00	1,016.00		1.6%
0122055 578020 UNIFORMS		5,737.99	10,000.00	10,000.00	10,160.00	10,160.00		1.6%
0122055 585000 EQUIP		21,836.38	15,750.00	15,750.00	16,000.00	16,000.00		1.6%
TOTAL FIRE EXPENSES		102,225.03	105,369.00	105,369.00	107,033.00	107,033.00		1.6%
0122057 FIRE ALARM EXPENSES								
0122057 524015 ALARM VEH		1,027.50	2,000.00	2,000.00	2,032.00	2,032.00		1.6%

Funding for repairs to the fire alarm line truck. This also included moneys for required annual testing and certification

ACCOUNTS FOR: GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 REVIEW	2016 SELECTMEN	PCT CHANGE
0122057 578000 OTH EXP	920.59	750.00	750.00	762.00	762.00	.00	1.6%
minimal funding for unanticipated fire alarm expenses not otherwise accounted for elsewhere in the budget.							
0122057 578022 ALARM HW	2,111.56	1,500.00	1,500.00	1,524.00	1,524.00	.00	1.6%
funding for parts necessary for the maintenance of our municipal fire alarm system.							
0122057 578023 ALARM PART	1,892.95	1,500.00	1,500.00	1,524.00	1,524.00	.00	1.6%
Funding for small parts like nut, bolts, mounting hardware, washers, isolators etc...							
0122057 578024 ALARM WIRE	1,474.20	2,250.00	2,250.00	2,286.00	2,286.00	.00	1.6%
Funds necessary to replace old or damaged fire alarm cable.							
TOTAL FIRE ALARM EXPENSES	7,426.80	8,000.00	8,000.00	8,128.00	8,128.00	.00	1.6%
TOTAL FIRE	1,047,531.57	1,150,605.04	1,150,605.04	1,411,184.00	1,412,306.00	.00	22.6%

ACCOUNTS FOR:	2014	2015	2015	2016	2016	2016	PCT
AMBULANCE ENTERPRISE	ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE
0231 EMERGENCY MEDICAL SERVICES							
6100 AMBULANCE ENTERPRISE							
6100 511023 CALL SAL	160,752.48	178,500.00	178,500.00	182,070.00	.00	.00	2.0%
Includes a 2% adjustment. Funds for call firefighters to who respond to medical emergencies.							
6100 511030 EMS COV	141,928.77	127,958.00	127,958.00	178,848.00	.00	.00	39.8%
Funds for call firefighters who cover ambulance shifts. Includes a 2% adjustment, funding for call firefighters to cover 84 hours a week. Reduction due to off setting savings due to new staffing plan.							
6100 513000 OVERTIME	78,172.71	88,240.00	88,240.00	45,737.00	.00	.00	-48.2%
Includes adjustments in accordance with CBA. Funds for career firefighters who respond to medical emergencies off duty. Also includes off setting savings of new staffing plan.							
6100 515000 FRINGE	5,000.00	12,000.00	12,000.00	12,000.00	.00	.00	.0%
Funds for cost associated with managing the enterprise account.							
6100 519026 CEMT STIP	17,265.00	18,000.00	18,000.00	18,000.00	.00	.00	.0%
Incentive pay for call firefighters who attain specific levels of training and performance criteria.							
6100 519300 FT EMS COV	111,188.60	135,302.00	135,302.00	138,008.00	.00	.00	2.0%
Funds for career firefighters who cover ambulance shifts outside their normal work shift. Includes adjustment due to CBA							
6100 578000 OTH EXP	85,616.92	80,000.00	80,000.00	80,000.00	.00	.00	.0%
Repair, replacement, and purchase of all medical supplies							
6100 597000 TRANS OUT	90,000.00	.00	.00	.00	.00	.00	.0%
TOTAL AMBULANCE ENTERPRISE	689,924.48	640,000.00	640,000.00	654,663.00	.00	.00	2.3%
TOTAL EMERGENCY MEDICAL SERV	689,924.48	640,000.00	640,000.00	654,663.00	.00	.00	2.3%
TOTAL AMBULANCE ENTERPRISE	689,924.48	640,000.00	640,000.00	654,663.00	.00	.00	2.3%
GRAND TOTAL	1,758,392.35	1,838,476.81	1,838,476.81	2,114,599.00	1,461,058.00	.00	15.0%

** END OF REPORT - Generated by Julie McCarthy **

Lynnfield Fire Department
FY 2016 Capital Budget

Hose:		Priority
Annual hose replacement	\$10,000	
Personal Protective Clothing		
Annual PPE Replacement	\$10,000	
Washer/Extractor	\$10,000	
Extrication tools		
Complete Extrication tools project	\$10,000	
Radios/Pagers/IT		
Mobile radios	\$5,000	
Pagers		
Computer work stations		
Computers laptop/tablets		
Computer programs		
Station Status Boards		
Year 1 of 4: Portable Radio Replacement	\$30,000	
Fire Engine /Pumper		
	\$450,000	

Last year we requested a number of high priority items and a number of lower priority items. This year we have submitted only our high priority items for consideration.

Future Considerations:

Radio Infrastructure upgrades. If we continue to operate our own dispatch center radio infrastructure we will need to upgrade in the not too distant future. Estimated cost for this update has been estimated between \$800,000 and \$1 Million.

Although we have requested funds to replace a pumper this year we must keep in mind that two of our pumpers are 30 years old, it is unlikely we will be able to wait another 5 years to replace the second pumper. We will continue to peruse alterative funding sources for this project.

Last year:

Last year we asked for 3 thermal imagers to replace our very outdated obsolete cameras. We were granted funding for 1. Due to a number of factors including price concessions from the vendor, grant funding, bulk purchasing, and the natural decline of the cost of

technology we were able to purchase three state of the art thermal imagers, thus they do not appear in this capital request.

Last year we requested funds for 2 new staff vehicles. We were awarded funding for 1 and due to a mechanical failure we were granted a separate appropriation of \$10,000 for a new/used staff vehicle. We were able to purchase a new to us 2008 Ford Explorer and thus we are not requesting funding for another staff vehicle in this request.

Last year we requested funding for two commercial washer extractors. We have re-evaluated this request and found one extractor will meet our needs. This re-evaluation is reflected in this year's request.

Last year we requested \$75,000 to replace two obsolete sets of extrication tools (AKA The Jaws of Life). We were granted \$37,500. After evaluating several systems we found we were able to complete most of the project to replace both sets of tools. Our request this year is reflective of the funds needed to complete the project.

NFPA 1962 now recommends (requires) that hose manufactured prior to 1987 be removed from service. Previous editions of the code allowed older hose to continue to be used provided it passed annual testing. These funds are needed to replace obsolete hose and replace hose that has been otherwise damaged or no longer will pass annual service testing.

NFPA 1851 required firefighting protective clothing used for structural firefighting to be replaced after it reaches 10 years of age. In 2008 we received a grant to replace all our protective firefighting protective clothing. Unfortunately this also means in 2018 most of our supply of protective clothing will again need to be replaced. Due to wear and tear we need to replace gear every year, in addition due to turnover we need to purchase complete or partial sets for new members. As a result we hope to minimize the amount we will need to request in 2018 and as we move forward.

NFPA 1851 required advanced decontamination of protective clothing whenever the protective clothing is contaminated. The standard further states that machine washing is the most effective method of decontamination. Recent studies have shown that machine washing is the most effective method of removing carcinogens from protective clothing, and even extends the useful life of the gear. Given the cost of this equipment we have determined that a single extractor will meet the needs of the department.

This year we are asking for \$10,000 to finish our project to replace two complete sets of extrication tools.

Portable radios are vital to our operation. Unfortunately there is a certain amount of planned obsolescence with radio equipment. After a period of time the manufacturer will stop supporting the equipment. Once this occurs the radio parts become more difficult to find, repairs become more expensive, or repairs are not possible. Most of our stock of portable is of the age that the manufacturer no longer supports the product. The vast

majority of our portable radio stock is 15 years old. I propose a 4 year replacement program for these portable radios. In the mean time we will seek out grants or alternative funding opportunities to either completely fund further purchases or minimize further cost.

As we know technology moves at an extremely fast pace. As with the radios there is a certain amount of planned obsolescence with technological equipment. The funds requested are simply to keep our computers and IT equipment operational and compatible with current programming. Further funds are there to replace the IT items that are considered disposable in nature. Our status boards in the stations are a good example. If one were to fail it is likely not cost effective to repair the unit.

Currently two of our pumpers are thirty years old. These pumpers both need to be replaced. This year we applied for Assistance to Firefighters Grant to replace one of these pumpers, unfortunately we have received word that Lynnfield is no longer being considered for this award. A 2009 consultants report indicated that the community should plan on replacing a pumper every 5 years, which would have meant we should have replaced a pumper in 2010. The replacement of this pump is now a critical need. There are a number of financing options which could spread out the cost over a period of time. We will look at "demo" pumpers or stock pumpers that meet our needs to minimize cost.

The members of the Lynnfield Fire Department would like to thank the Town Administrator, The members of the Finance Committee and the Board of Selectmen for their consideration of this capital request. We feel this request is a financially responsible request. This request is consistent with: the 2009 consultants' report, recognized standards and best practices, and the priorities of the fire department leadership.

Lynnfield Emergency Management
Capital Budget Request

Emergency Management respectfully request funding to run and install fiber optic cable to all our emergency communications radio repeater sites. Currently these sites are serviced by copper wire. Fiber improves the quality of our communications, reduce maintenance at the sites by limiting the degradation of the signal typically associated with copper wire, and allow our system to take advantage of new technology. This fiber cable will be utilized by police and fire and in the future perhaps public works.

Total cost to run the wire to the 6 repeater sites	\$109,488
Total cost for the fiber connections, installation, splices, wire runs inside the buildings, and connections into the town IT system .	\$76,479
Total cost of the project	\$185,967

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12

ACCOUNTS FOR:		2014		2015		2015		2016		2016		2016	
GENERAL FUND	- TOWN	ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	REVIEW	SELECTMEN	CHANGE	PCT				

0210	POLICE												
0121051	POLICE CHIEF SALARY												
0121051	511000	POL CHIEF	125,145.17	113,570.00	131,818.00	161,262.00	161,262.00	.00	22.3%				
0121051	514000	LONGEVITY	500.00	500.00	500.00	575.00	575.00	.00	15.0%				
0121051	514100	HOLIDAY	5,005.44	5,106.00	5,106.00	7,250.00	7,250.00	.00	42.0%				
0121051	519000	CHIEF STIP	5,000.00	.00	.00	.00	.00	.00	.0%				
0121051	519200	SCHL CRED	26,129.25	28,284.00	28,284.00	.00	.00	.00	-100.0%				
	TOTAL POLICE CHIEF SALARY		161,779.86	147,460.00	165,708.00	169,087.00	169,087.00	.00	2.0%				
0121052	POLICE OTHER SALARIES												
0121052	511000	MATR SAL	1,872.03	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%				
0121052	511001	DISP SAL	219,044.91	213,225.00	213,225.00	213,089.00	213,089.00	.00	-.1%				
0121052	511002	P-MEN SAL	1,182,034.54	1,217,781.00	1,217,781.00	1,355,833.00	1,355,833.00	.00	11.3%				
0121052	511003	TRAF SAL	26,761.57	29,090.00	29,090.00	29,671.00	29,671.00	.00	2.0%				
0121052	511200	CLER SAL	57,102.25	58,229.00	58,229.00	59,394.00	59,394.00	.00	2.0%				
0121052	513001	DISP OT	41,643.84	44,840.00	44,840.00	45,737.00	45,737.00	.00	2.0%				
0121052	514001	DISP LONG	750.00	.00	.00	.00	.00	.00	.0%				
0121052	514002	PATR LONG	5,225.00	6,825.00	6,825.00	6,825.00	6,825.00	.00	.0%				
0121052	514003	TRAF LONG	250.00	250.00	250.00	250.00	250.00	.00	.0%				
0121052	514101	DISP HOL	7,885.93	9,990.00	9,990.00	10,527.00	10,527.00	.00	5.4%				
0121052	514102	PATR HOL	43,945.67	58,090.00	58,090.00	61,019.00	61,019.00	.00	5.0%				
0121052	519001	DIS STIP	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%				

ACCOUNTS FOR:	GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 REVIEW	2016 SELECTMEN	PCT CHANGE
0121052	519200 SCHL CRED	187,684.70	205,504.00	205,504.00	198,591.00	198,591.00	.00	-3.4%
0121052	519350 DISP SCHL	.00	3,060.00	3,060.00	.00	.00	.00	-100.0%
TOTAL	POLICE OTHER SALARIES	1,775,200.44	1,853,384.00	1,853,384.00	1,987,436.00	1,987,436.00	.00	7.2%
0121053	POLICE OFFICER'S OVERTIME							
0121053	513000 OVERTIME	488,291.72	358,383.00	358,383.00	365,550.00	365,550.00	.00	2.0%
TOTAL	POLICE OFFICER'S OVERT	488,291.72	358,383.00	358,383.00	365,550.00	365,550.00	.00	2.0%
0121054	POLICE OFFICER'S TRAINING							
0121054	513000 OVERTIME	46,203.03	48,591.78	48,591.78	124,248.00	124,248.00	.00	155.7%
TOTAL	POLICE OFFICER'S TRAIN	46,203.03	48,591.78	48,591.78	124,248.00	124,248.00	.00	155.7%
0121055	POLICE OTHER EXPENSES							
0121055	519000 STIPEND	18,941.91	16,342.06	16,342.06	16,342.00	16,342.00	.00	.0%
0121055	519500 TRAINING	13,958.61	13,683.00	13,683.00	16,683.00	16,683.00	.00	21.9%
0121055	519555 CF TRAININ	3,370.81	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
0121055	524001 RADIO R&M	9,884.97	10,221.00	10,221.00	11,000.00	11,000.00	.00	7.6%
0121055	524002 VEH R&M	34,700.93	35,000.00	35,000.00	35,000.00	35,000.00	.00	.0%
0121055	531200 MAINT CON	20,548.95	23,750.00	23,750.00	23,750.00	23,750.00	.00	.0%
0121055	531250 ACCRED	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
0121055	531400 EQUIPMENT							
0121055	531400 H/S MAINT	4,848.91	5,449.00	5,449.00	7,000.00	7,000.00	.00	28.5%
0121055	534000 Electronics	16,382.05	18,825.00	18,825.00	20,525.00	20,525.00	.00	9.0%

Need to change this line description from NEMLEC ACCREDITATION to NEMLEC
 Need to change this line description from Public safety software to Public safety

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

ACCOUNTS FOR: GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 REVIEW	2016 SELECTMEN	PCT CHANGE
0121055 542000	SUPPLIES	7,329.86	10,000.00	10,000.00	10,000.00	10,000.00	.00
0121055 548001	TIRES	2,432.32	3,000.00	3,000.00	4,000.00	4,000.00	33.3%
0121055 548005	AMMUNITION	.00	.00	.00	6,000.00	6,000.00	.0%
0121055 550000	MED SUPP	.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0121055 558000	SUBS/BOOKS	422.24	750.00	750.00	1,000.00	1,000.00	33.3%
0121055 573000	DUES/MEMB	9,326.05	9,279.00	9,279.00	9,279.00	9,279.00	.0%
0121055 578000	OTH EXP	6,605.30	6,665.00	6,665.00	6,665.00	6,665.00	.0%
0121055 578019	PHOTO/ID	2,074.40	3,210.00	3,210.00	3,210.00	3,210.00	.0%
0121055 578020	UNIFORM AC	6,825.23	7,080.00	7,080.00	10,000.00	10,000.00	41.2%
0121055 578021	MED EXAM	2,376.00	2,941.00	2,941.00	2,941.00	2,941.00	.0%
0121055 585000	EQUIP	12,536.00	12,495.00	12,495.00	14,000.00	14,000.00	12.0%
0121055 585001	COMP/EQUIP	3,560.70	3,892.00	3,892.00	3,892.00	3,892.00	.0%
TOTAL POLICE		176,125.24	191,582.06	191,582.06	210,287.00	210,287.00	9.8%
TOTAL OTHER EXPENSES		2,647,600.29	2,599,400.84	2,617,648.84	2,856,608.00	2,856,608.00	9.1%
TOTAL GENERAL FUND - TOWN		2,647,600.29	2,599,400.84	2,617,648.84	2,856,608.00	2,856,608.00	9.1%
GRAND TOTAL		2,647,600.29	2,599,400.84	2,617,648.84	2,856,608.00	2,856,608.00	9.1%

** END OF REPORT - Generated by Julie McCarthy **

Lynnfield Police Department

Police Capital Budget

2016

Portable Radios- 11 VHF/UHF radios/chargers/batteries@ \$2500-----	27,500
Taser- 4 includes all accessories@ \$1,650-----	6,600
Patrol Rifles with accessories 9sling/scope/light 2 @ \$2,000-----	4,000
Computers (in-house)- Dell 3@1,200-----	3,600
Panasonic Toughbook- CF31 2 @ \$3,000-----	6,000
Audio Video Recorder (CID) 1 @ 4,500-----	4,500
Video Camera (DPW Garage) 1@ \$2,500-----	2,500
Upgrade Keyscan system 1 @ 3,500-----	3,500
Cruisers 2 new with Electronics Ford-----	38,760
Chevrolet 4wd supervisors-----	44,817
	<u>\$137,777</u>

FY16 SUPERINTENDENT'S BUDGET RECOMMENDATION - 1/27/15

	FY15 Appropriated Budget	FY16 Requested Budget	Y/Y \$ Change	Y/Y % Change
High School	\$439,139	\$428,139	-\$11,000	-2.5%
Middle School	\$164,225	\$171,070	\$6,845	4.2%
Huckleberry Hill School	\$119,900	\$126,200	\$6,300	5.3%
Summer Street School	\$125,600	\$126,700	\$1,100	0.9%
Special Education/Preschool	\$209,500	\$199,786	-\$9,714	-4.6%
Special Ed Out of District Tuitions/Contracted Services	\$422,007	\$570,898	\$148,891	35.3%
Special Ed Out of District Transportation	\$145,994	\$163,297	\$17,303	11.9%
Administration/Technology	\$518,461	\$571,875	\$53,414	10.3%
Total Expenses	\$2,144,826	\$2,357,965	\$213,139	9.9%

	FY15 Salaries	FY16 Salaries		
SALARIES	\$19,268,726	\$19,945,119	\$676,393	3.5%

FY16 STAFFING REQUESTS

High School	\$5,202	Assistant Football coach
Middle School	\$46,000	2 Tutors; Media Center aide
Huckleberry Hill School	\$0	
Summer Street School	\$0	
Special Education/Preschool	\$0	
Administration	\$0	
Technology	\$65,000	Integration specialist
Total FY16 Requested Staff	\$116,202	

Total FY16 Salaries	\$19,268,726	\$20,061,321		4.1%
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	FY15	FY16		
Expenses	\$2,144,826	\$2,357,965	\$213,139	9.9%
Salaries	\$19,268,726	\$20,061,321	\$792,595	4.1%
	\$21,413,552	\$22,419,286	\$1,005,734	4.7%
Less:				
Activity Fees	-\$180,000	-\$180,000		
Community Schools	-\$45,000	-\$80,000		
Kindergarten Revenue	-\$250,000	-\$278,500		
Total	-\$475,000	-\$538,500		

TOTAL OPERATING BUDGET	\$20,938,552	\$21,880,786	\$942,234	4.50%
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FY16 BUDGET REQUEST - HIGH SCHOOL NON-SALARY EXPENSE SUMMARY

<u>Department/Account</u>	<u>FY13 Actuals</u>	<u>FY14 Budget</u>	<u>FY14 Actuals</u>	<u>FY15 Budget</u>	<u>FY16 Budget Request</u>	<u>% Change FY16 vs FY15</u>
School Building Leadership - 2210						
Principal's Office - Assemblies	0	0	0	4,000	4,000	0%
Principal's Office - Printing & Student Handbook	5,018	5,100	6,403	5,100	5,100	0%
Principal's Office - Office Expense	3,995	6,000	3,732	6,000	6,000	0%
Principal's Office - Registration Fees	2,251	2,365	4,613	2,365	2,365	0%
Principal's Office - Postage	5,297	5,000	1,716	5,000	5,000	0%
Principal's Office - Photocopy	0	500	500	500	500	0%
Principal's Office - Graduation	9,449	5,600	6,690	5,600	5,600	0%
	26,010	24,565	23,654	28,565	28,565	0%
Building Technology - 2250						
Principal's Office Tech - Computer Tech	2,643	500	398	500	500	0%
	2,643	500	398	500	500	0%
Professional Development/Memberships - 2357						
Professional Development - In-house Workshop	3,200	1,100	3,570	1,100	1,100	0%
Professional Development - Registration Fees	8,588	6,085	7,337	6,085	6,085	0%
Professional Development - Travel	879	1,000	822	1,000	1,000	0%
Professional Dues - General	4,942	4,545	4,866	4,545	4,545	0%
	17,609	12,730	16,595	12,730	12,730	0%
Textbooks/Instructional Software - 2410						
Textbooks - Math	7,124	8,500	3,152	6,000	6,000	0%
Textbooks - Language Arts	4,489	4,800	7,870	5,950	5,950	0%
Textbooks - Science	593	12,500	6,573	7,000	7,000	0%
Textbooks - Social Studies	15,638	8,200	6,073	5,000	5,000	0%
Textbooks - Foreign Language	985	8,614	9,576	14,231	14,231	0%
Textbooks - Business	6,569	2,966	0	2,966	2,966	0%
Textbooks/Software - Online Program	6,195	11,000	4,250	11,000	11,000	0%
	41,593	56,580	37,494	52,147	52,147	0%
Other Instructional Materials - 2415						
Media Center Services - Books/Subscriptions	5,991	8,000	6,961	8,000	8,000	0%
Media Center Services - Materials	-87	550	496	550	550	0%
	5,904	8,550	7,457	8,550	8,550	0%
General Supplies - 2430						
Instructional - General	8,302	6,967	9,455	6,967	6,967	0%
Instructional - Math	727	2,383	33	2,383	2,383	0%

Instructional - Language Arts	1,342	2,183	3,752	2,183	2,183	0%
Instructional - Science	10,095	9,563	11,181	9,563	9,563	0%
Instructional - Social Studies	123	755	2,433	755	755	0%
Instructional - Art	3,857	3,583	2,480	3,583	3,583	0%
Instructional - Music	8,957	4,083	4,934	4,083	4,083	0%
Instructional - Health	635	1,583	0	1,583	1,583	0%
Instructional - Physical Education	2,395	1,583	988	1,583	1,583	0%
Instructional - Foreign Language	2,506	7,877	4,972	7,877	7,877	0%
Instructional - Business	0	750	0	750	750	0%
Instructional - Photography	5,546	5,583	5,680	5,583	5,583	0%
	44,485	46,893	45,908	46,893	46,893	0%
Classroom Instructional Tech - 2451						
Instructional - Supplies/Equipment	4,607	1,000	5,746	1,000	1,000	0%
	4,607	1,000	5,746	1,000	1,000	0%
Other Instr. Hardware - 2453						
Audio/Visual Services - Maintenance	0	580	266	300	300	0%
Audio/Visual Services - Subscriptions	12,456	9,319	8,449	9,319	9,319	0%
	12,456	9,899	8,715	9,619	9,619	0%
Guidance - 2710/2720						
Guidance - Travel	912	750	655	750	750	0%
Guidance - Dues	698	950	928	950	950	0%
Guidance - Materials	2,478	3,000	2,571	2,500	6,500	160%
	4,088	4,700	4,154	4,200	8,200	95%
Medical/Health Services - 3200						
Health Services - Supplies	1,499	1,500	993	1,500	1,500	0%
Health Services - Health Admin	640	990	836	990	990	0%
	2,139	2,490	1,829	2,490	2,490	0%
Athletics - 3510						
Athletics - Maintenance	11,490	10,000	9,482	10,000	10,000	0%
Athletics - Ice/Pool/Tennis Facility Rental	39,385	41,600	39,820	41,600	41,600	0%
Athletics - Police Details	3,939	5,845	4,304	5,845	5,845	0%
Athletics - Registration Fees	5,460	3,466	4,687	3,466	3,466	0%
Athletics - Transportation	44,705	49,820	61,455	49,820	49,820	0%
Athletics - Officials	41,604	51,590	44,958	51,590	51,590	0%
Athletics - Travel	1,686	2,500	3,747	2,500	2,500	0%
Athletics - Dues	5,859	5,700	6,289	5,700	5,700	0%
Athletics - Insurance	7,400	7,500	7,400	7,500	7,500	0%
Athletics - Athletic Trainer	19,961	20,360	20,399	20,767	20,767	0%
Athletics - Equipment	47,907	32,500	43,892	32,500	32,500	0%
Athletics - Training Supplies	2,026	2,000	2,779	2,000	2,000	0%
	231,422	232,881	249,212	233,288	233,288	0%
Other Student Activities - 3520						
Performing Arts - Band/Choral	5,657	5,657	5,657	5,657	5,657	0%

Performing Arts - Musical	10,919	2,500	9,154	4,000	4,000	4,000	0%
Performing Arts - Drama	10,635	4,000	3,969	4,000	4,000	4,000	0%
	27,211	12,157	18,780	13,657	13,657	13,657	0%
Utilities/Maintenance - 4130/4230							
Utilities - Telephones	16,275	7,500	4,247	7,500	7,500	7,500	0%
Maintenance of Equipment/Security - General	20,172	3,000	12,705	18,000	3,000	3,000	-83%
	36,447	10,500	16,952	25,500	10,500	10,500	-59%
High School Non-Salary Expense Total	456,614	423,445	436,894	439,139	428,139	428,139	-3%

FY16 BUDGET REQUEST - MIDDLE SCHOOL NON-SALARY EXPENSE SUMMARY

Department/Account	FY13 Actuals	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Budget Request	% Change FY16 vs FY15
School Building Leadership - 2210						
Principal's Office - Printing	783	1,650	1,200	1,650	1,300	-21%
Principal's Office - Office Expense	424	1,700	1,338	1,500	1,400	-7%
Principal's Office - Postage	1,282	1,400	1,442	1,400	1,400	0%
Principal's Office - Assemblies	1,062	1,000	960	1,000	995	-1%
	3,551	5,750	4,940	5,550	5,095	-8%
Professional Development/Memberships - 2357						
Professional Development - In-House Workshop	0	225	1,070	1,800	500	-72%
Professional Development - Registration Fees	3,117	2,800	4,070	5,500	6,500	18%
Professional Dues - General	681	5,145	8,783	5,500	5,400	-2%
	3,798	8,170	13,923	12,800	12,400	-3%
Textbooks/Instructional Software - 2410						
Textbooks - Math	9,394	4,000	3,717	4,500	17,000	278%
Textbooks - Language Arts	8,604	8,550	8,272	9,800	8,200	-16%
Textbooks - Science	11,361	5,400	0	6,000	3,000	-50%
Textbooks - Social Studies	5,614	8,000	6,918	6,100	5,900	-3%
Textbooks - Music	128	450	0	450	200	-56%
Textbooks - Foreign Language	192	220	196	225	0	-100%
	35,293	26,620	19,103	27,075	34,300	27%
Other Instructional Materials - 2415						
Media Center Services - Books	2,293	5,500	4,484	4,500	4,550	1%
Media Center Services - Materials	967	975	4,224	975	1,000	3%
	3,260	6,475	8,708	5,475	5,550	1%
General Supplies - 2430						
Instructional - General	12,250	15,000	18,189	15,000	14,000	-7%
Instructional - Math	7,230	15,300	14,435	14,400	14,700	2%
Instructional - Language Arts	10,792	12,300	10,780	12,500	14,000	12%
Instructional - Science	15,903	15,100	11,382	11,305	12,905	14%
Instructional - Social Studies	7,129	6,250	6,170	6,350	5,300	-17%
Instructional - Art	5,034	5,110	4,906	5,050	5,100	1%
Instructional - Music	5,124	4,190	4,294	4,290	4,740	10%
Instructional - Health Education	1,049	1,200	1,081	1,200	1,200	0%
Instructional - Physical Education	2,221	2,350	2,228	2,350	2,350	0%
Instructional - Foreign Language	2,310	2,450	2,246	2,450	3,000	22%
	69,042	79,250	75,711	74,895	77,295	3%

Classroom Instructional Tech - 2451													
Instructional - Supplies	16,234	15,300	9,989	15,000	14,500	14,500	15,000	14,500	15,000	14,500	14,500	15,000	-3%
	16,234	15,300	9,989	15,000	14,500	14,500	15,000	14,500	15,000	14,500	14,500	15,000	-3%
Other Instructional Hardware - 2453													
Audio/Visual Services - Maintenance	24,120	2,350	865	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	0%
	24,120	2,350	865	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	0%
Guidance/Testing - 2720													
Guidance - Materials	487	700	691	700	700	700	700	700	700	700	700	700	0%
	487	700	691	700	700	700	700	700	700	700	700	700	0%
Medical/Health Services - 3200													
Health Services - Supplies	1,500	1,500	1,839	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0%
	1,500	1,500	1,839	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0%
Other Student Activities - 3520													
Performing Arts - Band	297	2,100	1,246	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	0%
Performing Arts - Choral	0	330	290	330	330	330	330	330	330	330	330	330	0%
Performing Arts - Drama	3,399	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	0%
	3,696	5,830	4,936	5,830	5,830	5,830	5,830	5,830	5,830	5,830	5,830	5,830	0%
Utilities/Maintenance - 4130/4230													
Utilities - Telephones	7,038	8,500	5,802	8,500	7,000	7,000	8,500	7,000	8,500	7,000	7,000	7,000	-18%
Maintenance of Equipment - Maintenance	41,979	3,500	16,003	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0%
	49,017	12,000	21,805	12,000	10,500	10,500	12,000	10,500	12,000	10,500	10,500	10,500	-13%
Middle School Non-Salary Expense Total	209,998	163,945	162,510	164,225	171,070	171,070	164,225	171,070	164,225	171,070	171,070	171,070	4%

FY16 BUDGET REQUEST - HUCKLEBERRY HILL NON-SALARY EXPENSE SUMMARY

Department/Account	FY13 Actuals	FY14 Budget	FY14 Actuals	FY15 Budget	FY16 Budget Request	% Change FY16 vs FY15
School Building Leadership - 2210						
Principal's Office - Printing & Handbook	809	1,100	1,139	1,100	1,300	18%
Principal's Office - Office Expense	1,843	1,500	780	1,500	1,500	0%
Principal's Office - Postage	1,665	1,500	1,288	1,500	1,500	0%
	4,317	4,100	3,207	4,100	4,300	5%
Professional Development/Memberships - 2357						
Professional Development - In-house Workshop	3,167	3,000	1,370	3,000	2,000	-33%
Professional Development - Registration Fees	1,808	3,500	3,799	4,500	6,000	33%
Professional Development - Dues	158	1,075	550	1,200	1,200	0%
Professional Development - Reference Materials	136	1,400	282	1,400	1,000	-29%
	5,269	8,975	6,001	10,100	10,200	1%
Other Instructional Materials - 2415						
Media Center Services - Books	6,761	5,500	7,012	5,850	5,850	0%
Media Center Services - Materials	2,134	2,100	869	2,100	2,250	7%
	8,895	7,600	7,881	7,950	8,100	2%
Instructional Equipment - 2420						
Instructional - General	2,247	1,000	279	1,000	0	-100%
	2,247	1,000	279	1,000	0	-100%
General Supplies - 2430						
Instructional - General	14,710	12,000	18,094	14,000	17,000	21%
Instructional - Math	7,223	11,500	18,116	12,500	12,500	0%
Instructional - Language Arts & Reading	40,590	19,900	29,801	19,000	22,000	16%
Instructional - Science	798	12,000	6,143	13,000	13,400	3%
Instructional - Social Studies	0	1,500	0	4,500	2,500	-44%
Instructional - Enrichment	487	1,200	519	1,200	1,200	0%
Instructional - Art	1,517	2,000	1,190	2,350	2,500	6%
Instructional - Music	1,439	1,200	962	1,550	1,700	10%
Instructional - Physical Education	1,499	1,500	1,697	1,850	2,000	8%
Instructional - Kindergarten	1,555	3,250	1,719	3,550	4,550	28%
	69,818	66,050	78,241	73,500	79,350	8%
Classroom Instructional Tech - 2451						
Instructional - Technology	12,265	16,150	7,076	17,850	17,850	0%
	12,265	16,150	7,076	17,850	17,850	0%

Testing/Assessment -2720									
Guidance - Materials	0	300	0	600	1,600	1,600	167%		
	0	300	0	600	1,600	1,600	167%		
Medical/Health Services - 3200									
Health Services - Supplies	1,000	1,000	991	1,000	1,000	1,000	0%		
	1,000	1,000	991	1,000	1,000	1,000	0%		
Utilities/Maintenance - 4130/4230									
Utilities - Phones	2,907	3,800	2,809	3,800	3,800	3,800	0%		
Maintenance of Equipment	2,357	0	0	0	0	0	0%		
	5,264	3,800	2,809	3,800	3,800	3,800	0%		
Huckleberry Hill Non-Salary Expense Total	109,075	108,975	106,485	119,900	126,200	126,200	5%		

FY16 BUDGET REQUEST - SUMMER STREET NON-SALARY EXPENSE SUMMARY

<u>Department/Account</u>	<u>FY13 Actuals</u>	<u>FY14 Budget</u>	<u>FY14 Actuals</u>	<u>FY15 Budget</u>	<u>FY16 Budget Request</u>	<u>% Change FY16 vs FY15</u>
School Building Leadership - 2210						
Principal's Office - Printing & Handbook	29	1,150	1,758	1,150	1,350	17%
Principal's Office - Office Expense	1,695	2,000	2,147	2,000	2,000	0%
Principal's Office - Postage	495	1,500	1,030	1,500	1,500	0%
	<u>2,219</u>	<u>4,650</u>	<u>4,935</u>	<u>4,650</u>	<u>4,850</u>	<u>4%</u>
Professional Development/Memberships - 2357						
Professional Development - In-house Workshops	1,294	3,000	1,070	3,000	2,000	-33%
Professional Development - Registration Fees	3,221	3,500	4,447	4,000	5,500	38%
Professional Development - Dues	992	1,075	1,265	1,200	1,200	0%
Professional Development - Reference Materials	286	1,500	160	1,500	1,000	-33%
	<u>5,793</u>	<u>9,075</u>	<u>6,942</u>	<u>9,700</u>	<u>9,700</u>	<u>0%</u>
Other Instr. Materials - 2415						
Media Center Services - Books	7,217	7,000	6,560	7,000	7,000	0%
Media Center Services - Materials	3,072	2,400	2,019	2,400	2,400	0%
	<u>10,289</u>	<u>9,400</u>	<u>8,579</u>	<u>9,400</u>	<u>9,400</u>	<u>0%</u>
Instructional Equipment - 2420						
Instructional - General	1,092	1,500	0	1,500	1,500	0%
	<u>1,092</u>	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0%</u>
General Supplies - 2430						
Instructional - General	30,996	16,500	16,510	16,500	16,500	0%
Instructional - Math	14,009	12,900	31,926	12,800	12,800	0%
Instructional - Language Arts & Reading	32,993	21,500	30,729	19,500	22,000	13%
Instructional - Science	5,535	12,600	4,948	13,400	13,400	0%
Instructional - Social Studies	0	2,000	0	4,500	2,500	-44%
Instructional - Enrichment	796	3,200	519	2,200	2,200	0%
Instructional - Art	1,689	2,000	2,074	2,000	2,000	0%
Instructional - Music	643	1,200	1,021	1,700	1,700	0%
Instructional - Physical Education	657	800	1,278	1,150	1,150	0%
Instructional - Kindergarten	3,496	3,500	1,340	3,500	3,500	0%
	<u>90,814</u>	<u>76,200</u>	<u>90,345</u>	<u>77,250</u>	<u>77,750</u>	<u>1%</u>
Classroom Instructional Tech - 2451						
Instructional - Technology	7,688	16,300	7,145	17,500	17,500	0%
	<u>7,688</u>	<u>16,300</u>	<u>7,145</u>	<u>17,500</u>	<u>17,500</u>	<u>0%</u>

Testing/Assessment - 2720

Guidance - Materials

134	800	432	800	1,200	50%
134	800	432	800	1,200	50%

Medical/Health Services - 3200

Health Services - Supplies

1,000	1,000	991	1,000	1,000	0%
1,000	1,000	991	1,000	1,000	0%

Utilities/Maintenance - 4130/4230

Utilities - Phones

3,047	3,800	2,360	3,800	3,800	0%
3,047	3,800	2,360	3,800	3,800	0%

Summer Street Non-Salary Expense Total

122,076	122,725	121,729	125,600	126,700	1%
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FY16 BUDGET REQUEST - SPECIAL EDUCATION/PRESCHOOL NON-SALARY EXPENSE SUMMARY

<u>Account Description</u>	<u>FY13 Actuals</u>	<u>FY14 Budget</u>	<u>FY14 Actuals</u>	<u>FY15 Budget</u>	<u>FY16 Budget Request</u>	<u>% Change FY16 vs FY15</u>
Legal Services - 1430						
Administration - Professional Legal Services	28,860	45,000	23,013	40,000	35,000	-13%
	28,860	45,000	23,013	40,000	35,000	-13%
Program Director - 2110						
Director - Office Expense	7,798	2,000	5,513	3,000	3,000	0%
Director - Postage	3,389	3,500	2,599	3,000	3,000	0%
Director - Travel	4,518	2,000	1,439	4,000	4,000	0%
Director - Equipment	0	7,000	3,903	8,000	8,000	0%
	15,705	14,500	13,454	18,000	18,000	0%
Professional Development - 2357						
Professional Development - Registration Fees	9,131	15,000	21,267	20,000	25,000	25%
	9,131	15,000	21,267	20,000	25,000	25%
Textbooks/Instructional Software - 2410						
Textbooks - General	0	1,100	799	5,000	0	-100%
	0	1,100	799	5,000	0	-100%
Instructional Equipment - 2420						
Instructional Equip & Materials - General	67,868	38,500	36,827	38,500	40,000	4%
	67,868	38,500	36,827	38,500	40,000	4%
Testing/Assessment - 2720						
Guidance - Testing	11,949	16,000	22,318	15,000	15,000	0%
	11,949	16,000	22,318	15,000	15,000	0%
Psychological Services - 2800						
Psychological - Outside Evaluations	14,135	8,000	15,024	10,000	15,000	50%
Psychological - Consultations	42,939	20,000	29,108	20,000	0	-100%
Psychological - Related Services	1,332	4,000	3,743	8,000	6,000	-25%
	58,406	32,000	47,875	38,000	21,000	-45%
Utilities/Maintenance - 4130/4230						
Utilities - Telephones	2,294	3,500	2,326	3,500	3,500	0%
Maintenance of Equipment - General	15,082	1,000	295	1,000	1,000	0%
	17,376	4,500	2,621	4,500	4,500	0%
Tutors/Assessments - 9000						
Other Programs - Home Services/Tutors	8,445	8,000	19,115	15,000	25,786	72%
Other Programs - Collaborative Assessment	15,500	15,500	15,500	15,500	15,500	0%
	23,945	23,500	34,615	30,500	41,286	35%
Total	233,240	190,100	202,789	209,500	199,786	-5%

Transportation - Out of District	197,648	201,753	135,555	145,994	163,297	12%
Out of District Tuition/Contr. Services	442,013	1,214,746	341,091	1,042,007	1,180,898	13%
Out of District Tuition/Contr. Services (240 Grant)		-335,000		-345,000	-340,000	
Out of District Tuition/Contr. Services (Circuit Breaker)		-221,670		-275,000	-270,000	
* Net Tuition/Contracted Services Expense	442,013	658,076	341,091	422,007	570,898	35%
Special Education/Preschool Non-Salary Expense Total	<u>872,901</u>	<u>1,049,929</u>	<u>679,435</u>	<u>777,501</u>	<u>933,981</u>	<u>20%</u>

FY16 BUDGET REQUEST - CENTRAL ADMINISTRATION NON-SALARY EXPENSE SUMMARY

<u>Account Description</u>	<u>FY13 Actuals</u>	<u>FY14 Budget</u>	<u>FY14 Actuals</u>	<u>FY15 Budget</u>	<u>FY16 Budget Request</u>	<u>% Change FY16 vs FY15</u>
School Committee - 1110						
School Committee Expenses - Registration and Travel	733	950	950	950	950	0%
School Committee Expenses - Dues	5,050	5,050	5,148	5,050	5,300	5%
School Committee Expenses - General	660	500	396	500	500	0%
	<u>6,443</u>	<u>6,500</u>	<u>6,494</u>	<u>6,500</u>	<u>6,750</u>	<u>4%</u>
Superintendent - 1210						
Superintendent's Office - Printing	603	600	843	600	800	33%
Superintendent's Office - Postage	278	300	159	300	400	33%
Superintendent's Office - Office Expense	8,459	3,500	6,020	3,500	5,500	57%
Superintendent's Office - Advertising	14,054	7,585	5,731	7,000	4,000	-43%
Superintendent's Office - Publications	629	800	214	800	1,000	25%
Superintendent's Office - Reg Fees/Memberships/Travel	5,784	5,000	2,821	5,000	5,000	0%
	<u>29,807</u>	<u>17,785</u>	<u>15,788</u>	<u>17,200</u>	<u>16,700</u>	<u>-3%</u>
Business Office - 1410						
Business Office - Printing	1,000	1,000	397	1,000	1,000	0%
Business Office - Office Expense	3,088	3,500	2,321	3,200	3,800	19%
Business Office - Postage	500	800	264	600	400	-33%
Business Office - Reg Fees/Travel/District Staff Mileage Reimb	5,093	4,200	5,565	4,725	4,325	-8%
	<u>9,681</u>	<u>9,500</u>	<u>8,547</u>	<u>9,525</u>	<u>9,525</u>	<u>0%</u>
Legal Services - 1430						
School Committee Expenses - Professional Audit/Legal	30,615	20,000	15,437	20,000	25,000	25%
	<u>30,615</u>	<u>20,000</u>	<u>15,437</u>	<u>20,000</u>	<u>25,000</u>	<u>25%</u>
* Technology - 1450						
School Committee Expenses - Professional Audit/Legal	477,340	187,400	446,265	230,936	254,600	10%
	<u>477,340</u>	<u>187,400</u>	<u>446,265</u>	<u>230,936</u>	<u>254,600</u>	<u>10%</u>
Professional Development/Memberships - 2357						
Professional Development - Tuition Reimbursement	19,665	15,000	19,173	15,000	15,000	0%
Professional Development - Summer/In-house Workshops	48,412	45,000	56,102	48,000	60,000	25%
Professional Dues - General	2,825	3,525	1,850	3,300	3,300	0%
Professional Development - Administrators	8,406	4,500	3,665	5,000	7,000	40%
	<u>79,308</u>	<u>68,025</u>	<u>80,790</u>	<u>71,300</u>	<u>85,300</u>	<u>20%</u>

Utilities/Maintenance - 4130/4220/4230

Utilities - Phones	77	3,500	3,500	3,500	3,500	0%
Maintenance - Elevators	11,635	9,000	11,630	9,000	12,000	33%
Maintenance - Equipment/General	1,639	3,000	1,963	3,000	3,000	0%
	<u>13,351</u>	<u>15,500</u>	<u>17,093</u>	<u>15,500</u>	<u>18,500</u>	<u>19%</u>

Insurance - 5200

Insurance - Unemployment	14,432	33,500	76,647	33,500	40,000	19%
	<u>14,432</u>	<u>33,500</u>	<u>76,647</u>	<u>33,500</u>	<u>40,000</u>	<u>19%</u>

Rental/Lease Equipment - 5300

Leases - Photocopiers	109,901	114,000	109,739	114,000	115,500	1%
	<u>109,901</u>	<u>114,000</u>	<u>109,739</u>	<u>114,000</u>	<u>115,500</u>	<u>1%</u>

Central Administration Non-Salary Expense Total

	<u>770,878</u>	<u>472,210</u>	<u>776,800</u>	<u>518,461</u>	<u>571,875</u>	<u>10%</u>
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* See Technology budget request for breakdown

FY16 BUDGET REQUEST - TECHNOLOGY DEPARTMENT NON-SALARY EXPENSE SUMMARY

<u>Location</u>	<u>Account Description</u>	<u>FY15 Budget</u>	<u>FY16 Budget Request</u>	<u>% Change FY16 vs FY15</u>
High School	Maintenance			
	Parts, Equipment, cables, etc.	15,000	15,000	0%
Middle School	Maintenance			
	Parts, Equipment, cables, etc.	15,000	15,000	0%
Summer Street School	Maintenance			
	Parts, Equipment, cables, etc.	13,000	13,000	0%
Huckleberry Hill School	Maintenance			
	Parts, Equipment, cables, etc.	13,000	13,000	0%
Preschool	Maintenance			
	Phone System Support	2,500	0	-100%
	Parts, Equipment, cables, etc.	5,000	0	-100%
Town Hall	Maintenance			
	Parts, Equipment, cables, etc.	7,500	0	-100%
		4,000	4,000	0%
Districtwide	Subscriptions/Recurring Expenses			
	iPrism internet/content filter appliance	10,000	20,000	100%
	VMWare Support and Renewal	16,336	17,000	4%
	Administrators Plus District wide	15,000	15,000	0%
	Internet Connection	5,000	6,000	20%
	School Dude Helpdesk subscription	3,700	3,700	0%
	Firewall Subscription/Support	6,500	6,500	0%
	Antivirus	7,300	7,300	0%
	Barracuda anti spam appliance	4,000	4,000	0%
	SSL Certificate	1,000	1,000	0%

Printer Repair	5,000	5,000	0%
Student notification system	8,000	8,000	0%
Fitnessgram	1,800	1,800	0%
Cell Phones	1,800	1,800	0%
SNAP support	3,000	3,000	0%
Department Professional Development	3,000	3,000	0%
Edline-web hosting,online family portal	8,000	8,000	0%
Destiny Library System	5,000	5,000	0%
Security camera support/maintenance	15,000	30,000	100%
Signet Phone Maintenance	10,000	12,500	25%
Xirus Wireless Array Hardware/Software support	14,000	16,000	14%
Safari Montage	2,000	2,000	0%
Microsoft VDI Licensing	18,000	18,000	0%
	<u>163,436</u>	<u>194,600</u>	<u>19%</u>

Technology Department Non-Salary Expense Total

	<u>230,936</u>	<u>254,600</u>	<u>10%</u>
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FY16 BUDGET REQUEST - SALARY EXPENSE SUMMARY

Account Description	FY13 Actuals	FY14 Adjusted Budget	FY14 Actuals	FY15 Adjusted Budget	FY16 Budget Request	FY16 vs. FY15 % Change
High School						
Principal's Office - 2210						
Principal's Salary/Longevity	128,342	130,909	130,909	133,527	136,196	2%
Assistant Principal Salary	100,794	102,810	102,810	104,866	106,964	2%
Secretary/Clerk Salaries	73,032	76,121	83,125	78,750	81,646	4%
Secretary/Clerk Longevity	800	1,000	840	992	1,042	5%
Non Instructional Aides	26,153	26,711	26,770	26,750	27,815	4%
	329,121	337,551	344,454	344,885	353,663	3%
Teachers - 2305						
Regular Ed Teachers	3,584,249	3,685,689	3,701,764	3,795,316	3,924,501	3%
Regular Ed Teachers Longevity	19,997	24,481	22,110	25,536	27,154	6%
Teacher Supplements	95,177	94,462	99,843	96,249	98,076	2%
Teacher Sick Buy Back	6,090	8,000	12,750	8,000	8,000	0%
Special Ed Teachers	426,348	443,910	440,704	513,227	541,101	5%
Special Ed Teachers Longevity	677	941	941	1,664	1,697	2%
	4,132,538	4,257,483	4,278,112	4,439,992	4,600,530	4%
Specialists - 2310						
Academic/MCAS Tutors	7,142	9,000	9,773	21,000	21,000	0%
	7,142	9,000	9,773	21,000	21,000	0%
Substitutes - 2325						
Substitute Teachers	15,293	13,000	13,565	14,000	14,500	4%
Permanent Sub	20,604	35,556	37,173	21,084	21,505	2%
	35,897	48,556	50,738	35,084	36,005	3%
Paraprofessionals - 2330						
Special Ed Aides	114,732	155,000	141,365	142,377	147,634	4%
	114,732	155,000	141,365	142,377	147,634	4%
Media Specialists - 2340						
Media Specialist Salary	81,305	82,932	82,932	84,591	86,283	2%
Media Specialist Longevity	677	691	691	960	979	2%
	81,982	83,623	83,623	85,551	87,262	2%
Guidance - 2710						
Guidance Counselor	237,444	242,195	242,195	248,548	253,519	2%
Guidance Counselor Supplement	20,140	20,371	20,371	20,971	21,390	2%

Curriculum Directors - 2220						
Curriculum Directors	0	178,000	178,000	175,780	179,296	2%
Curriculum Director Longevity	0	691	691	704	718	2%
	0	178,691	178,691	176,484	180,014	2%
Teachers - 2305						
Regular Ed Teachers	2,669,080	2,788,479	2,784,882	2,948,230	3,106,927	5%
Regular Ed Teachers Longevity	12,152	16,348	16,949	16,000	18,701	17%
Teacher Supplements	53,226	30,317	27,962	27,745	28,299	2%
Teacher Sick Buy Back	0	8,000	7,620	8,000	8,000	0%
Special Ed Teachers	553,383	589,888	561,363	661,626	655,919	-1%
Special Ed Teachers Longevity	2,708	3,453	2,764	2,624	2,676	2%
	3,290,549	3,436,485	3,401,540	3,664,225	3,820,522	4%
Specialists - 2310						
Tutors	22,717	25,000	27,719	62,000	64,000	3%
	22,717	25,000	27,719	62,000	64,000	3%
Therapists - 2320						
Speech Therapist	59,819	63,687	63,687	67,888	72,459	7%
	59,819	63,687	63,687	67,888	72,459	7%
Substitutes - 2325						
Substitute Teachers	35,205	35,935	38,470	35,935	38,000	6%
Permanent Sub	20,674	20,671	20,556	21,084	21,505	2%
	55,879	56,606	59,026	57,019	59,505	4%
Paraprofessionals - 2330						
Special Ed Aides	266,492	259,452	262,893	279,490	322,982	16%
	266,492	259,452	262,893	279,490	322,982	16%
Media Specialists - 2340						
Media Specialist Salary	63,441	68,002	68,002	72,716	76,229	8%
Media Specialist Longevity	0	0	0	0	718	100%
	63,441	68,002	68,002	72,716	78,947	9%
Guidance - 2710						
Secretary Salary	30,384	31,231	32,644	32,180	33,461	4%
Secretary Longevity	600	700	630	662	695	5%
	30,984	31,931	33,274	32,842	34,156	4%
Psychologists - 2800						
Psychologist Salary	143,744	149,489	149,488	155,628	162,376	4%
Psychologist Supplement	3,906	4,062	4,096	4,264	4,449	4%
Psychologist Longevity	677	691	691	704	979	39%
	148,327	154,242	154,275	160,596	167,804	4%

Health Services - 3200

Nurse Salary	76,298	77,824	77,824	79,380	80,968	2%
Nurse Longevity	0	0	0	704	718	2%
	76,298	77,824	77,824	80,084	81,686	2%

Middle School Salary Expense Total

	4,299,672	4,646,331	4,621,981	4,954,182	5,201,218	5%
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Huckleberry Hill**Principal's Office - 2210**

Principal's Salary	99,807	108,943	108,943	111,122	113,344	2%
Secretary/Clerk Salaries	69,888	83,173	73,959	85,218	87,647	3%
Secretary/Clerk Longevity	800	900	840	882	1,697	92%
Non Instructional Aides	17,783	18,445	20,344	19,313	19,680	2%
	188,278	211,461	204,086	216,535	222,368	3%

Curriculum Directors - 2220

Elementary Curriculum Directors	67,321	89,504	88,714	90,780	92,596	2%
Elementary Curriculum Director Longevity	0	345	345	352	359	2%
	67,321	89,849	89,059	91,132	92,955	2%

Classroom Teachers - 2305

Regular Ed Teachers	1,181,881	1,272,541	1,256,088	1,350,909	1,393,199	3%
Kindergarten Teachers	235,959	253,318	251,880	287,049	302,672	5%
Regular Ed Teachers Longevity	3,077	6,716	5,809	7,712	8,010	4%
Teachers Supplements	3,749	5,065	4,659	5,900	5,958	1%
Kindergarten Teachers Longevity	1,600	1,632	1,632	1,664	2,415	45%
Teachers Sick Buy Back	0	8,000	6,105	8,000	8,000	0%
Special Ed Teachers	176,492	339,014	285,021	277,616	287,904	4%
	1,602,758	1,886,286	1,811,194	1,938,850	2,008,158	4%

Specialists - 2310

Reading Coordinator	38,452	40,719	40,093	41,534	42,364	2%
Reading Coordinator Longevity	339	471	471	480	490	2%
MCAS Tutors	3,999	3,500	4,313	3,500	4,000	14%
Tutors	51,488	72,000	71,400	108,000	108,000	0%
Special Ed Tutors	0	2,500	1,911	2,500	2,500	0%
	94,278	119,190	118,188	156,014	157,354	1%

Therapists - 2320

Speech Therapist	73,717	77,824	77,824	59,380	60,915	3%
	73,717	77,824	77,824	59,380	60,915	3%

Kindergarten Teachers Longevity	1,600	1,632	1,632	704	718	2%
Teachers Sick Buy Back	0	8,000	0	8,000	8,000	0%
Special Ed Teachers	335,006	271,233	269,840	379,591	393,310	4%
Special Ed Teachers Longevity	1,354	1,632	1,632	704	718	2%
	2,150,466	2,077,066	2,101,394	2,257,743	2,319,030	3%
Specialists - 2310						
Reading Coordinator	38,875	40,719	40,719	41,534	42,364	2%
Reading Coordinator Longevity	338	471	471	960	490	-49%
MCAS Tutors	4,338	3,500	3,813	3,500	4,000	14%
Tutors	51,988	72,000	67,788	108,000	108,000	0%
Special Ed Tutors	0	2,500	1,000	2,500	2,500	0%
	95,539	119,190	113,791	156,494	157,354	1%
Therapists - 2320						
Speech Therapist	54,086	56,050	58,231	79,380	80,968	2%
	54,086	56,050	58,231	79,380	80,968	2%
Substitute Teachers - 2325						
Substitute Teachers	26,062	27,000	20,702	27,000	27,000	0%
	26,062	27,000	20,702	27,000	27,000	0%
Paraprofessionals - 2330						
Kindergarten Instr. Aides	67,603	68,837	50,359	70,818	73,004	3%
Special Ed Aides	107,147	79,792	93,123	71,877	106,648	48%
	174,750	148,629	143,482	142,695	179,651	26%
Media Specialists - 2340						
Media Specialist Salary	48,541	51,571	51,571	54,689	55,782	2%
Media Specialist Longevity	0	0	0	0	0	0%
	48,541	51,571	51,571	54,689	55,782	2%
Psychologists - 2800						
Psychologist Salary	81,305	73,932	122,865	77,163	80,169	4%
Psychologist Supplement	1,105	1,127	1,105	464	473	2%
Psychologist Longevity	0	0	0	0	287	100%
	82,410	75,059	123,970	77,627	80,929	4%
Health Services - 3200						
Nurse Salary	73,717	77,824	77,824	79,380	80,968	2%
	73,717	77,824	77,824	79,380	80,968	2%
Summer Street Salary Expense Total	2,976,528	2,944,712	2,997,490	3,179,714	3,294,538	4%

Special Ed/Preschool						
Director's Office - 2110						
Director's Salary/Travel Stipend	111,280	118,564	118,564	120,893	123,269	2%
Team Chair/Evaluation Salaries and Supplements	123,270	174,879	104,161	152,933	161,767	6%
Secretary/Clerk Salaries	57,415	62,027	62,062	64,508	66,896	4%
Secretary/Clerk Longevity	0	0	0	882	926	5%
	291,965	355,470	284,787	339,216	352,857	4%
Teachers - 2305						
Special Ed Summer Program Salaries	87,558	90,000	89,451	92,000	94,000	2%
Preschool Teachers	2,110,111	140,102	140,082	142,885	141,884	-1%
Preschool Teachers/Therapists Longevity	677	941	1,632	2,368	2,415	2%
ELL Teacher	45,319	48,531	48,531	55,951	39,648	-29%
	344,565	279,574	279,696	293,204	277,947	-5%
Therapists - 2320						
Behavior Analysts	52,565	139,013	139,013	144,312	166,283	15%
Occupational Therapist	67,871	70,421	70,421	71,829	73,266	2%
Physical Therapist	64,872	61,679	69,048	66,000	67,320	2%
Speech Therapist	61,833	66,153	66,153	70,829	75,668	7%
	247,141	337,266	344,635	352,970	382,537	8%
Substitute Teachers - 2325						
Preschool Subs	427	2,500	562	2,500	2,500	0%
	427	2,500	562	2,500	2,500	0%
Paraprofessionals - 2330						
Special Education/Preschool Aides	58,593	83,235	85,726	72,796	68,693	-6%
	58,593	83,235	85,726	72,796	68,693	-6%
Transportation - 3300						
Special Education/Preschool Bus	19,239	18,400	13,314	19,000	19,380	2%
	19,239	18,400	13,314	19,000	19,380	2%
Special Education/Preschool Salary Expense Total	961,930	1,076,445	1,008,720	1,079,686	1,103,914	2%
Central Administration						
Superintendent's Office - 1210						
Superintendent Salary	183,716	180,250	180,250	180,000	182,972	2%
Supt. Secretaries	110,825	117,344	117,900	123,799	126,279	2%
Secretary Longevity	1,300	1,400	1,365	1,323	1,506	14%
Secretary Buyback	0	0	0	0	3,500	100%
School Committee Minutes	5,264	5,423	5,423	5,586	5,698	2%
	301,105	304,417	304,938	310,708	319,956	3%

Business Office - 1410													
Director of Finance Salary	110,870	116,147	118,470	120,839	2%								
Payables/Payroll Sec. Salaries	98,020	107,778	111,000	113,219	2%								
Payables/Payroll Sec. Longevity Aide	800	840	992	1,158	17%								
Substitute Caller Stipend	6,005	5,903	9,804	10,000	2%								
Mail Delivery Stipend	5,772	5,945	6,123	6,246	2%								
	3,600	3,600	3,600	3,600	0%								
	<u>225,067</u>	<u>240,213</u>	<u>249,989</u>	<u>255,061</u>	<u>2%</u>								
Technology Dept - 1450													
Department Salaries	227,270	256,491	290,621	296,436	2%								
	<u>227,270</u>	<u>256,491</u>	<u>290,621</u>	<u>296,436</u>	<u>2%</u>								
Building Technology - 2250													
Technology Integration Specialist	0	83,400	85,068	86,769	2%								
	<u>0</u>	<u>83,400</u>	<u>85,068</u>	<u>86,769</u>	<u>2%</u>								
Teachers - 2305													
Attendance Bonus	13,857	13,122	12,000	12,000	0%								
Long Term Substitutes - Systemwide	66,780	189,711	104,000	106,000	2%								
	80,637	202,833	116,000	118,000	2%								
	<u>834,079</u>	<u>1,092,075</u>	<u>1,052,386</u>	<u>1,076,222</u>	<u>2%</u>								
Central Administration Salary Expense Total	<u>17,280,915</u>	<u>18,356,033</u>	<u>19,268,726</u>	<u>19,945,119</u>	<u>3.5%</u>								
Total Salary Expenses													
New Positions													
High School Assistant Football Coach				5,202									
Middle School Tutors (2)				36,000									
Middle School Media Center Aide				10,000									
Districtwide Technology Integration Specialist				65,000									
Total - New Positions				<u>116,202</u>									
Total Salary Expenses				<u>20,061,321</u>	<u>4.1%</u>								

FY16 Technology Capital Budget

<u>School</u>	<u>Hardware/Software</u>	<u>Quantity</u>	<u>Cost</u>
High School	Chromebooks	250	87,500
Huckleberry Hill	Administrative Laptops	3	4,500
Huckleberry Hill	Wireless		25,000
Summer Street	Administrative Laptops	3	4,500
Summer Street	Wireless		25,000
Special Education	Desktops	8	8,000
Special Education	Administrative Laptops	5	7,500
Districtwide	Smartboards	10	40,000
Districtwide	Servers	3	20,000
Districtwide	Switches	5	28,000
Total			250,000

FY16 Security Capital Budget

<u>Cost</u>	<u>Equipment</u>
145,500	118 cameras with licenses and relocation of some existing cameras
34,300	Network video recorders
5,200	Main office video displays
5,000	High School buzzer system installation
<u>35,000</u>	Switches for camera connectivity
225,000	Total

FY16 Preschool Renovation Capital Budget

<u>Location</u>	<u>Description</u>	<u>Cost</u>
Room 118	Remove Sink and Cabinet; Patch wall	460
Room 113	Add 27x10ft partition walls	3,200
	Add interior Door/Glass	2,325
	Install elec receptacles, network connections in new partition	2,100
	Remove Sink and Cabinet; Patch wall	460
	Relocate 1 Smoke Det; Add 1 new Smoke Det	800
Room 107	Remove Sink and Cabinet; Patch wall	460
Room 109	Add 21ft x10ft partition wall	2,600
	Install elec receptacles, network connections in new partition	2,100
	Remove Sink and Cabinet; Patch wall	460
	Relocate 1 Smoke Det; Add 1 new Smoke Det	800
Room 106	Remove (2) Sinks and Cabinets; Patch wall	720
Room 112	Add Hallway wall and 2 interior doors	5,300
Room 104 (Boys Lav)	Remove (2) toilets; Replace w/ 2 new full size toilets	3,100
	Raise Stall Partitions; plug/cover existing holes, touchup as necessary	2,700
	Raise TP Holders and grab bars; verify heights	
	Raise Hand dryer;	
	Raise (2) sinks and counters;	
	Raise Mirror	
	Remove and Replace (2) Urinals and Raise Partitions	
Room 102 (Girls Lav)	Remove (4) toilets; Replace w/ 4 new full size toilets	3,100
	Raise Stall Partitions; plug/cover existing holes, touchup as necessary	3,000
	Raise TP Holders and grab bars; verify heights	
	Raise Hand dryer;	
	Raise (4) sinks and counters;	
	Raise Mirrors	
Various	Carpeting	9,000
All	Painting: Clean, prep and paint all interior walls, trim, doors, sills, heater covers	18,500
	10% Contingency	6,115
	Furniture (desks, tables, chairs, partitions, etc)	6,000
	Movers	1,700
	Total	75,000

Dear Town of Lynnfield Selectmen,

I am writing on behalf of the Reid R. Sacco Adolescent and Young Adult Cancer Alliance, the group that has been holding the annual Reid's Ride Bike-a-Thon for the past 10 years. This year we are looking to expand our calendar of events to help raise awareness for our cause. As such, we would like to host a 5K road race on Sunday May 3, 2015 at 9am. The race will start and finish at Market Street. We have approval from Market Street management per the accompanying note from Nanci Horn. We are anticipating around 150 runners and would like to take the following route:

Exit Market Street
Left on Walnut Street
Right on Gerry Road
Left on Temple Road
Temple turns into Drury Lane
Left on Reedy Road
Left on Thomas Road
Right on Putney Lane
Right on Atherton Circle
Left on Fernway
Left on Westway
Left on Walnut back to Market Street

We are seeking your approval to hold this event in Lynnfield and coordinate Police detail support at appropriate intersections for the safety of our runners. I appreciate your consideration.

Thank you,

Meaghan Harrigan
Reid R. Sacco Adolescent and Young Adult Cancer Alliance Senior Board Member



February 13, 2015

To whom it may concern,

I approve the use of MarketStreet Lynnfield for the starting and ending point for Reid's Run, which will have a start time of 9:00am on Sunday, May 3, 2015.

We look forward to hosting the run.

Thank you.

Sincerely,

A handwritten signature in black ink, appearing to read 'Nanci Horn'. The signature is written in a cursive style with a large initial 'N'.

Nanci Horn

General Manager, MarketStreet Lynnfield