

**BOARD OF SELECTMEN**  
**AGENDA**  
**Monday, January 5, 2015**

Regular Meeting - 7:00 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.

7:00 p.m.	Pledge of Allegiance
	Update on Recreational Fields program
	Public hearing: All-alcohol restaurant license, Gaslight Common victualler and weekday entertainment licenses
	Public hearing: All-alcohol restaurant license, Wahlburgers Common victualler and weekday entertainment licenses
	<b>FY 2016 Budget Reviews:</b> Inspectional Services Health Department Department of Public Works
	Update on Perley Burrill property
<b>Use of Town facilities:</b>	Student film, Newhall Park
<b>One-day liquor license:</b>	None
<b>Minutes:</b>	December 3, 2014
<b>Proclamations:</b>	None
<b>Administrative matters:</b>	Signing of warrants

# **PUBLIC HEARING NOTICE**

## **APPLICATION FOR AN ALL-ALCOHOL RESTUARANT LICENSE**

The Lynnfield Board of Selectmen will hold a Public Hearing on Monday, January 5, 2015, at 7:10 p.m. in the Selectmen's Hearing Room, Town Hall, 55 Summer Street, Lynnfield MA.

The purpose of the hearing is to consider an application for an all-alcohol restaurant license for SMJ Lynnfield, LLC, dba Gaslight, 1100 Market Street, Lynnfield MA 01940, Jeffrey Gates, manager.

All interested Town citizens are invited to provide comments.

William J. Gustus  
Town Administrator

The Commonwealth of Massachusetts  
 Alcoholic Beverages Control Commission  
 239 Causeway Street  
 Boston, MA 02114  
[www.mass.gov/abcc](http://www.mass.gov/abcc)

For Reconsideration

**FORM 43**  
**MUST BE SIGNED BY LOCAL LICENSING AUTHORITY**

New license

Lynnfield

1/5/2015

ABCC License Number

City/Town

Local Approval Date

**TRANSACTION TYPE (Please check all relevant transactions):**

- |   |  |   |   |
|---|--|---|---|
| <input checked="" type="checkbox"/> New License   | <input type="checkbox"/> New Officer/Director            | <input type="checkbox"/> Pledge of License          | <input type="checkbox"/> Change Corporate Name      |
| <input type="checkbox"/> Transfer of License      | <input type="checkbox"/> Change of Location              | <input type="checkbox"/> Pledge of Stock            | <input type="checkbox"/> Seasonal to Annual         |
| <input type="checkbox"/> Change of Manager        | <input type="checkbox"/> Alteration of Licensed Premises | <input type="checkbox"/> Transfer of Stock          | <input type="checkbox"/> Change of License Type     |
| <input type="checkbox"/> Cordials/Liqueurs Permit | <input type="checkbox"/> Issuance of Stock               | <input type="checkbox"/> New Stockholder            | <input type="checkbox"/> Other <input type="text"/> |
| <input type="checkbox"/> 6-Day to 7-Day License   | <input type="checkbox"/> Management/Operating Agreement  | <input type="checkbox"/> Wine & Malt to All Alcohol |   |

Name of Licensee: SMJ Lynnfield, LLC EIN of Licensee:

D/B/A: Gaslight Manager: Jeffrey Gates

ADDRESS: 1100 Market Street CITY/TOWN: Lynnfield STATE: MA ZIP CODE: 01940

Annual All Alcohol Restaurant  
 Annual or Seasonal Category: (All Alcohol- Wine & Malt Wine, Malt & Cordials) Type: (Restaurant, Club, Package Store, General On Premises, Etc.)

Complete Description of Licensed Premises:

Single floor 7,000 square foot restaurant with a total occupancy number of 330 (250 indoor & 80 outdoor), with patron seating indoors of 220 seats and outdoor seating on an enclosed patio with 80 seats, both areas with full alcohol service, an indoor bar and an outdoor bar in the enclosed patio, with an adequate and sanitary full kitchen for preparing and serving food, and restrooms and storage areas.

Application Filed: 12/1/2014 Date & Time Advertiser: Lynnfield Village 12/17/14 Date & Attach Publication Abutters Notified: Yes  No

Contact Person for Transaction: Matthew J. Kimball, Esq. Phone: (781) 334-3200

ADDRESS: 618 Main Street CITY/TOWN: Lynnfield STATE: MA ZIP CODE: 01940

Remarks:

The Local Licensing Authorities By: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Alcoholic Beverages Control Commission  
 Ralph Sacramone  
 Executive Director

ABCC Remarks: \_\_\_\_\_

TOWN OF LYNNFIELD  
Attn: Selectmen's Office  
55 Summer Street  
Lynnfield, MA 01940  
Phone 781-334-9412 -- fax #781-334-9419

**Application for Entertainment on Week Days**

***Return this form along with the Workers' Compensation Insurance Affidavit and applicable license fee. Checks are to be made payable to the Town of Lynnfield.***

**ANNUAL FEE: \$100.00**

12-4-14  
(Date)

NAME OF BUSINESS: SMJ Lynnfield, LLC d/b/a Gaslight

PHONE #: (617) 642-5450

BUSINESS ADDRESS: 1100 Market Street, Lynnfield, MA 01940

TYPE OF ENTERTAINMENT:

3 TELEVISION IN DOORS AT BAR AREA  
(Insert Description of Entertainment)

1 TELEVISION AT OUTDOOR BAR IN ENCLOSED PATIO AREA

STEREO SYSTEM PLAYING MUSIC INDOORS AND IN ENCLOSED PATIO  
OCCASIONAL BAND AS NEEDED FOR SPECIAL EVENTS WITH NO COVER CHARGE

Name, address and phone number of owner of premises  
Market Street South, LLC, 1330 Boylston Street, Chestnut Hill, MA 02467

***I certify under the penalties of perjury that I, to my best knowledge and belief, have filed all state tax returns and paid all state taxes required under law.***

SMJ Lynnfield, LLC  
\*Signature of Individual or Corporate Name (Mandatory)

  
By: Corporate Officer (Mandatory, if applicable)

46-5643513  
\*\*Social Security # or Federal Identification Number

**\*This license will not be issued unless the applicant signs this certification clause.**

**\*\*Your social security number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Licensees who fail to correct their non-filing or delinquency will be subject to license suspension or revocation. This request is made under the authority of Mass. G.L. c.62C s.49A.**



# **PUBLIC HEARING NOTICE**

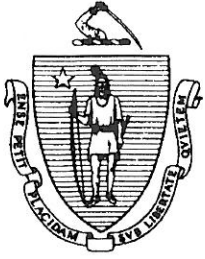
## **APPLICATION FOR AN ALL-ALCOHOL RESTUARANT LICENSE**

The Lynnfield Board of Selectmen will hold a Public Hearing on Monday, January 5, 2015, at 7:15 p.m. in the Selectmen's Hearing Room, Town Hall, 55 Summer Street, Lynnfield MA.

The purpose of the hearing is to consider an application for an all-alcohol restaurant license for Wahlburgers Lynnfield, LLC, dba Wahlburgers, 600 Market Street, Lynnfield MA 01940, Paul J. Wahlberg, manager.

All interested Town citizens are invited to provide comments.

William J. Gustus  
Town Administrator



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

For Reconsideration

FORM 43  
 MUST BE SIGNED BY LOCAL LICENSING AUTHORITY

New License  
 ABCC License Number

Lynnfield  
 City/Town

1/5/2015  
 Local Approval Date

TRANSACTION TYPE (Please check all relevant transactions):

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

Name of Licensee: Wahlburgers Lynnfield LLC      EIN of Licensee: 001132334

D/B/A: Wahlburgers      Manager: Paul J. Wahlberg

ADDRESS: 600 Market Street      CITY/TOWN: Lynnfield      STATE: MA      ZIP CODE: 01940

Annual      All-Alcohol      Restaurant  
 Annual or Seasonal      Category: (All Alcohol- Wine & Malt Wine, Malt & Cordials)      Type: (Restaurant, Club, Package Store, General On Premises, Etc.)

Complete Description of Licensed Premises:

On first floor in one room: Bar with seating for 20, Bar Dining Area with seating for 18, Dining Area #1 with seating for 28, and Dining Area #2 with seating for 48. Outdoor Patio with seating for 32. Kitchen and storage in rear.

Application Filed: 12/1/2014      Advertiser: Lynnfield Village 12/17/14      Abutters Notified: Yes  No

Licensee Contact Person for Transaction: Karen D. Simao, Esq.      Phone: 617-946-4600

ADDRESS: 131 Oliver Street      CITY/TOWN: Boston      STATE: MA      ZIP CODE: 02113

Remarks:

The Local Licensing Authorities By: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Alcoholic Beverages Control Commission  
 Ralph Sacramone  
 Executive Director

ABCC Remarks: \_\_\_\_\_

TOWN OF LYNNFIELD  
Attn: Selectmen's Office  
55 Summer Street  
Lynnfield, MA 01940  
Phone 781-334-9412 -- fax #781-334-9419

**Application for Entertainment on Week Days**

***Return this form along with the Workers' Compensation Insurance Affidavit and applicable license fee. Checks are to be made payable to the Town of Lynnfield.***

**ANNUAL FEE: \$100.00**

12/09/2014

(Date)

NAME OF BUSINESS: Wahlburgers Lynnfield, LLC d/b/a Wahlburgers

PHONE #: (617) 946-4600

BUSINESS ADDRESS: 600 Market Street, Lynnfield, MA 01940

TYPE OF ENTERTAINMENT:

Six (6) televisions to be placed within the bar area to display live television broadcasts;  
background music.

Name, address and phone number of owner of premises  
Market Street South, LLC, 1330 Boylston Street, Chestnut Hill, MA 02467

*I certify under the penalties of perjury that I, to my best knowledge and belief, have filed all state tax returns and paid all state taxes required under law.*

Wahlburgers Lynnfield, LLC

\*Signature of Individual or Corporate Name (Mandatory)

By: Corporate Officer (Mandatory, if applicable)

001132334

\*\*Social Security # or Federal Identification Number

\*This license will not be issued unless the applicant signs this certification clause.

\*\*Your social security number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Licensees who fail to correct their non-filing or delinquency will be subject to license suspension or revocation. This request is made under the authority of Mass. G.L. c.62C s.49A.

*Paul Wahlberg, Manager  
Nothing But The Burger, LLC,  
Manager of Wahlburgers  
Lynnfield,  
LLC*

12/31/2014 11:52  
 Winnie

TOWN OF LYNNFIELD  
 DEPARTMENT BUDGET REQUESTS

P  
 |bgdep|trq  
 1

BUDGET PROJECTION 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
0124051	511004	ELECTRICAL INSPECTOR SALARIES	.00		.00	.00
	0100-2-00-0240-00-0000-51-0-511004-					
0124051	511005	GAS INSPECTOR SALARIES	.00		.00	.00
	0100-2-00-0240-00-0000-51-0-511005-					
0124051	511006	PLUMBING INSPECTOR SALARIES	.00		.00	.00
	0100-2-00-0240-00-0000-51-0-511006-					
0124051	511007	WEIGHTS & MEASURES SALARIES	2,400.00		6,500.00	170.83
	0100-2-00-0240-00-0000-51-0-511007-					
0124051	511019	REGULATORY SUPERVISOR	.00		.00	.00
	0100-2-00-0240-00-0000-51-0-511019-					
0124051	511200	CLERICAL SALARIES	47,867.00		49,011.00	2.39
	0100-2-00-0240-00-0000-51-0-511200-					
0124051	513000	OVERTIME	6,501.00		6,501.00	.00
	0100-2-00-0240-00-0000-51-0-513000-					
0124051	514000	LONGEVITY	550.00		550.00	.00
	0100-2-00-0240-00-0000-51-0-514000-					
0124051	514200	VACATION REPLACEMENT SALARIES	1,500.00		2,500.00	66.67
	0100-2-00-0240-00-0000-51-0-514200-					
0124051	519005	PROFESSIONAL ERGONOMIC STIPEND	100.00		100.00	.00
	0100-2-00-0240-00-0000-51-0-519005-					

BUDGET CEILING:  
 TOTALS:

58,918.00      58,918.00  
 65,162.00      10.60

\*\* END OF REPORT - Generated by Winnie Barrasso \*\*

BUDGET PROJECTION 2016I TOWN OF LYNNFIELD FY 2016 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
0124053	530006	SEMINAR/REGISTRATION	400.00		400.00	.00
	0100-2-00-0240-00-0000-53-0-530006-					
0124053	534300	PAGING SERVICE	.00		.00	.00
	0100-2-00-0240-00-0000-53-0-534300-					
0124053	542000	OFFICE SUPPLIES	1,800.00		1,800.00	.00
	0100-2-00-0240-00-0000-53-0-542000-					
0124053	542100	FORMS	1,500.00		1,500.00	.00
	0100-2-00-0240-00-0000-53-0-542100-					
0124053	558000	SUBSCRIPTIONS/BOOKS	750.00		750.00	.00
	0100-2-00-0240-00-0000-53-0-558000-					
0124053	571000	MILEAGE/TRAVEL	3,991.00		3,991.00	.00
	0100-2-00-0240-00-0000-53-0-571000-					
0124053	573000	DUES/MEMBERSHIPS	750.00		750.00	.00
	0100-2-00-0240-00-0000-53-0-573000-					
0124053	578000	OTHER EXPENSES	20.00		20.00	.00
	0100-2-00-0240-00-0000-53-0-578000-					
0124053	585031	COPIER	2,000.00		2,000.00	.00
	0100-2-00-0240-00-0000-53-0-585031-					
		BUDGET CEILING:			11,211.00	
		TOTALS:	11,211.00		11,211.00	.00

\*\* END OF REPORT - Generated by Winnie Barrasso \*\*



**Public Health**  
Prevent. Promote. Protect.

Kristin Esposito McRae, RS  
Director  
781-334-9481

**BOARD OF HEALTH**  
55 Summer Street  
Lynnfield, MA 01940  
Telephone: 781-334-9480  
Facsimile: 781-334-5829

Date: Dec 11, 2014  
To: BOH Members Meeting  
From: Kristin Esposito McRae, RS

Subject: FY 2016 DRAFT BOH Budget  
2016 FY Budget

		BOH Salaries:	
		Director	69,655
		Clerical/Admin	10,112
		Animal Inspctr	2500
		Town Physician	410
Sub			
Salaries	82,677		
		*Other Prof	
		Services	20,900
		Advertisement	82
		Vet/ Beaver	1500
		<b>Nurse</b>	<b>6662</b>
		Supplies	750
		Forms	410
		Field Supplies	250
		Travel	850
		Other Expenses	750
Sub Other	32,604	Biological Test	450
Total	115,281		

- Other Prof Services is budgeted to cover 1 sanitarian one day per week (Leo Cormier) and 2 sanitarians scheduled by assignment when needed (Derek Fullerton and Joseph Reale). This may break down to 15,600 Leo + 4,100 Joe + 1,200 Derek = \$20,900. Taking \$20,900 divide by 52 weeks per years = \$401 per week. Another way to view is a registered sanitarian @ 10 hrs per week x average rate \$40 x 52 weeks = \$20,800. The only full-time person is Director-McRae and with growing workload one person cannot meet all BOH requirements, especially with new Market Street and Phase Two Development; therefore Sanitarian- professional services are budgeted and used when needed. The Town Annual Reports may be referenced for examples of the many topics and activities for Director's involvement.
- Nurse budget has not been changed but should have closer exam w/Flu Revolving Acct

## Department of Public Works

TOTAL SUB DEPTS	FY-12	FY-13	FY-14	FY-15	PROPOSED	
					FY-16	% CHANGE
Public Works Administration	\$608,804	\$618,896	\$306,275	\$653,554	\$ 686,054.17	4.97%
Highway, Cemetery, Parks, Trees	\$1,085,724	\$1,133,545	\$1,173,195	\$1,304,222	\$ 1,547,691.80	18.67%
Sidewalk Construction & Maintenance	\$0	\$0	\$25,000	\$25,000	\$ 25,000.00	0.00%
Snow and Ice Removal	\$120,000	\$120,000	\$120,000	\$120,000	\$ 120,000.00	0.00%
Street Lighting	\$166,000	\$166,000	\$169,000	\$174,070	\$ 180,000.00	3.41%
Rubbish Collection & Disposal	\$729,948	\$727,600	\$749,300	\$771,779	\$ 791,800.00	2.59%
School Maintenance & Buses	\$2,236,576	\$2,260,322	\$2,431,291	\$2,578,907	\$ 2,648,452.78	2.70%
Town Building Maintenance	\$471,348	\$508,056	\$520,889	\$534,179	\$ 555,963.90	4.08%
Cemetery Renovation/Upgrades	\$0	\$0	\$0	\$0	\$ -	0.00%
<b>TOTAL DPW/FACILITIES</b>	<b>\$5,418,400</b>	<b>\$5,534,419</b>	<b>\$5,494,950</b>	<b>\$6,161,711</b>	<b>\$ 6,554,962.65</b>	<b>6.38%</b>

**BUDGET PRO PUBLIC WORKS ADMINISTRATION**

Line Item	CATEGORY	FY-12	FY-13	FY-14	FY-15	PROPOSED FY-16	% CHANGE	ASSUMPTIONS EXPLANATIONS
68	Director Salary	\$103,060	\$106,152	\$108,275	\$108,275	\$105,463	-2.60%	
69	Other Salaries	\$339,573	\$339,573	\$0	\$347,279	\$373,087	7.43%	
70	Motor Fuel/oil	\$160,000	\$167,000	\$191,500	\$191,500	\$198,005	3.40%	
71	Other Expenses	\$6,171	\$6,171	\$6,500	\$6,500	\$9,500	46.15%	
		\$608,804	\$618,896	\$306,275	\$653,554	\$686,054	4.97%	
<b>ADMINISTRATIVE</b>								
	Director Salary	\$394,8664	\$408,2760	\$414,8464	\$414,8464	\$402,5287	-2.97%	ASSUMPTIONS EXPLANATIONS
	Number of pay days	261	260	261	261	262		
	Hourly Rate	\$49,3583	\$51,0345	\$51,8558	\$51,8558	\$50,3161	-2.97%	
	Total - Director Sala	\$103,060	\$106,152	\$108,275	\$108,275	\$105,463	-2.60%	



**SALARY WORKSHEET**

**OTHER SALARIES**

EMPLOYEE NAME/CATEGORY	GRAD	DAY	RATE	HRS/ DAY	FY15	FY15 END	GRA DE	DAY	RATE	HRS/ DAY	FY2016 ANNUAL	% CHANG	
Charlie Richter/Town Engineer	Mgmt	261	\$42,2732	8	\$88,266	\$94,445	Mgmt	262	\$42,2732	8	\$ 96,334	2.0%	consist w/unions step incr.
Steve deBettencourt, Asst. Dir. Facilities	Mgmt	261	\$34,5273	8	\$72,093	\$75,698	Mgmt	262	\$34,5273	8	\$ 77,211	2.0%	consist w/unions step incr.
Tony Fratoni, Asst. Dir. S/O	Mgmt	261	\$29,2154	8	\$61,002	\$64,052	Mgmt	262	\$29,2154	8	\$ 65,333	2.0%	consist w/unions step incr.
Michelle Sweeney, Dept. Sec.	Mgmt	261	\$27,6420	8	\$57,716	\$61,756	Mgmt	262	\$27,6420	8	\$ 62,986	2.0%	consist w/unions step incr.
Maureen Lanzillotti	G3/S3	261	\$19,9547	8	\$41,665	\$41,665	G3/S4	262	\$20,9939	8	\$ 43,349	4.0%	contract step incr.
College Co-Op		160	\$16,0000	8	\$20,480	\$20,480		160	\$16,0000	8	\$ 20,480	0.0%	
OVERTIME (assume 120 hrs)					\$2,282						\$ 2,519	10.4%	
LONGEVITY					\$525						\$ 625	19.0%	
Clothing Allowance					\$3,150						\$ 4,150	31.7%	
Professional Stipend					\$100						\$ 100	0.0%	
<b>Other Salaries</b>											<b>\$ 347,279</b>		
											<b>\$ 373,087</b>		

**EXPENSE WORKSHEET/PUBLIC WORKS ADMINISTRATION**

ASSUMPTIONS

EXPENSE CATEGORY	FY-12	FY-13	FY-14	FY-15	FY-16	% CHANGE	EXPLANATIONS
Office Supplies	\$2,900	\$2,900	\$3,000	\$3,000	\$3,000	0.00%	
Other Expenses	\$1,771	\$1,771	\$2,000	\$2,000	\$4,000	100.00%	software/tech renewals
Copier Maint/Contract	\$1,500	\$1,500	\$1,500	\$1,500	\$2,500	66.67%	Replace, move to lease unit
<b>Other Expenses</b>	<b>\$6,171</b>	<b>\$6,171</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$9,500</b>	<b>46.15%</b>	
<b>OTHER VOTED CATEGORIES</b>							
Motor Fuel (gas,diesel)	\$153,000	\$160,000	\$183,500	\$183,500	\$189,005	3.00%	based on 49,000 gals. of usage
Oil	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	0.00%	
Other	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	50.00%	Pump cert/Maint.
<b>Motor Fuel/Oil</b>	<b>\$160,000</b>	<b>\$167,000</b>	<b>\$191,500</b>	<b>\$191,500</b>	<b>\$198,005</b>	<b>3.40%</b>	
<b>Other Voted Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	



**SALARY WORKSHEET**

EMPLOYEE NAME/CATEGORY	GRA DE	DAY S	FY-2015			ANNUAL	GRADE	DAYS	PROPOSED FY2016			ANNUAL	CHANGE %	ASSUMPTIONS EXPLANATIONS
			RATE	HRS/D AY	ANNUAL				RATE	HRS/D AY	ANNUAL			
<b>OTHER SALARIES</b>														
<b>GENERAL WORKING FOREMAN</b>														
Mark Rogers	G6/S4	261	\$29,421.5	8	\$61,432	G6/S4	262	\$30,610.1	8	\$64,159	4.44%			
<b>FOREMAN</b>														
Brett Potter	G5/S4	261	\$26,390.0	8	\$55,102	G5/S4	262	\$27,456.2	8	\$57,548	4.44%			
Hwy Foreman /VACANT	G5/S4	261	\$26,390.0	8	\$55,102	G5/S4	262	\$27,456.2	8	\$57,548	4.44%			
<b>CREW SUPERVISORS</b>														
John Leonard	G4/S4	261	\$25,321.0	8	\$52,870	G4/S4	262	\$36,343.9	8	\$76,177	44.08%			
Richard DeGrande	G4/S4	261	\$25,321.0	8	\$52,870	G4/S4	262	\$26,343.9	8	\$55,217	4.44%			
<b>EQUIPMENT OPERATORS</b>														
Nick Goodwin	G2/S1	261	\$19,635.4	8	\$40,999	G2/S3	262	\$21,452.2	8	\$44,964	9.67%	new employee; Started at S2		
Edward Downs	G4/S4	261	\$25,321.0	8	\$52,870	G4/S4	262	\$26,343.9	8	\$55,217	4.44%			
Richard Peabody	G2/S1	261	\$19,635.4	8	\$40,999	G2/S1	262	\$20,630.9	8	\$43,242	5.47%	no CDL license		
Todd Boudreau	G2/S4	261	\$21,031.6	8	\$43,914	G2/S4	262	\$21,881.2	8	\$45,863	4.44%			
Gerard D'orsi	G2/S4	261	\$21,031.6	8	\$43,914	G2/S4	262	\$21,881.2	8	\$45,863	4.44%			
James Carriere	G3/S4	261	\$22,981.3	8	\$47,985	G3/S4	262	\$23,909.7	8	\$50,115	4.44%			
Kevin Raiche	G2/S4	261	\$21,031.6	8	\$43,914	G2/S4	262	\$21,881.2	8	\$45,863	4.44%			
Dan Ashwell	G2/S4	261	\$21,031.6	8	\$43,914	G2/S4	262	\$21,881.2	8	\$45,863	4.44%			
Mark Bushnell	G3/S4	261	\$22,981.3	8	\$47,985	G3/S4	262	\$23,909.7	8	\$50,115	4.44%			
<b>TOTAL EQUIP OPER SALARY</b>														
					\$683,870.00					\$737,754.00				
<b>EQUIPMENT MAINTENANCE</b>														
Frank Sauchuck	G5/S4	261	\$26,390.0	8	\$55,102	G5/S4	262	\$27,456.2	8	\$57,548	4.44%			
<b>SUMMER HELP OVERTIME</b>														
					\$27,000					\$27,000	0.00%	hourly rate adjustment		
<b>LONGEVITY</b>														
					\$54,500					\$56,920	4.44%	to cover union rate increase		
<b>CLOTHING ALLOWANCE</b>														
					\$9,000					\$9,000	0.00%			
					\$15,750					\$15,750	0.00%			
<b>TOTALS</b>														
					\$845,222.00					\$903,971.80	6.95%			

**EXPENSE WORKSHEET**

**HIGHWAY, CEMETERY, PARKS, TREE**

EXPENSE CATEGORY	FY-12	FY-13	FY-14	FY-15	PROPOSED		% CHANGE	ASSUMPTIONS EXPLANATIONS
					FY-16			
Basin Cleaning	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	0.00%		Tri-Town Consortium re-bid this year
Cemetery materials	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	0.00%		
Crackfilling	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	0.00%		behind schedule, band aid for road system
Drain line cleaning	\$6,000	\$6,000	\$6,000	\$6,000	\$15,000	150.00%		increased drainage issues in various areas; CCTV of lines
Electric Utility Glen Meadow	\$750	\$750	\$750	\$750	\$750	0.00%		
Equipment operator licenses	\$1,250	\$1,250	\$4,201	\$0	\$0	0.00%		
Equipment rental	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.00%		
Equipment repair/Maint (Cem)	\$7,000	\$7,200	\$7,200	\$9,000	\$9,000	0.00%		
Landscaping Services	\$4,000	\$4,000	\$4,000	\$4,000	\$6,000	50.00%		increase LOS on fields; seeding, fert, herbicide control
Loam & Gravel	\$4,000	\$4,000	\$4,000	\$4,000	\$6,000	50.00%		increase in material use
Medical exams/CDL drug testing	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	0.00%		
New Trees	\$100	\$100	\$100	\$100	\$100	0.00%		
Other Expenses	\$7,000	\$7,000	\$8,000	\$8,000	\$11,000	37.50%		software maintenance
Park Materials	\$35,000	\$35,000	\$40,000	\$40,000	\$50,000	25.00%		inert use of fields; maint/repair plygrnd equip
Police detail	\$13,793	\$14,100	\$15,000	\$16,000	\$16,320	2.00%		keep up with police salaries; increase in roadwork
Road Construction	\$8,500	\$8,500	\$35,000	\$120,650	\$250,000	107.21%		asphalt costs have risen; supplantment Chapt. 90 funds
Road repair/maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	0.00%		
Sidewalk repair/maintenance	\$1	\$1	\$0	\$0	\$0	0.00%		funds added to Capital Budget
Small Tools	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	0.00%		
Storm Drain Repair	\$7,000	\$7,200	\$7,500	\$7,500	\$20,000	166.67%		drain issues increase; cb repair; pipe repair
Street signs	\$7,000	\$7,000	\$7,000	\$7,000	\$10,500	50.00%		underfunded;
Street Striping	\$18,000	\$18,000	\$18,000	\$25,000	\$25,000	0.00%		Tri-Town Consortium re-bid this year
Street Striping	\$45,000	\$45,000	\$45,000	\$50,000	\$50,000	0.00%		Tri-Town Consortium re-bid this year
Stump Grinding	\$500	\$500	\$500	\$500	\$3,000	500.00%		increased hazard removals are leaving large stumps
Tree work, Equipment rental	\$25,000	\$25,000	\$27,000	\$30,000	\$35,000	16.67%		increase need for hazard removals; req crane service
Vehicle repair	\$41,000	\$41,000	\$41,000	\$45,000	\$45,000	0.00%		
Weather service	\$1,200	\$1,200	\$1,200	\$1,400	\$1,450	3.57%		increase in service cost
Mobile phones	\$3,500	\$4,000	\$4,500	\$4,500	\$6,000	33.33%		added cost of data usage; upgrade of foreman phones
<b>Expenses</b>	<b>\$298,594</b>	<b>\$299,801</b>	<b>\$339,451</b>	<b>\$447,900</b>	<b>\$628,620</b>	<b>40.35%</b>		
OTHER VOTED CATEGORIES								
<b>Professional Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>		
Dues, Fees, Subscriptions	\$1,000	\$1,000	\$1,000	\$2,000	\$3,000	50.00%		
Training/Education	\$1,000	\$1,000	\$1,000	\$6,600	\$6,600	0.00%		Inc. due to MGL for Histng Lic CEU's - 10Lic/MCCPO
Seminar/Registration	\$1,000	\$1,000	\$1,000	\$1,000	\$3,500	250.00%		Increase training; procurement; public works
Advertising	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000	33.33%		inc in legal ads;
<b>Other Total Expenses</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$11,100</b>	<b>\$15,100</b>	<b>36.04%</b>		
<b>TOTALS</b>	<b>\$303,094</b>	<b>\$304,301</b>	<b>\$343,951</b>	<b>\$459,000</b>	<b>\$643,720</b>	<b>40.24%</b>		

**BUDGET PROPOSAL**

PAGE 1

Line Item	FY-12	FY-13	FY-14	FY-15	PROPOSED		ASSUMPTIONS EXPLANATIONS				
					FY-16	% CHANGE					
74 Salaries	\$0	\$0	\$0	\$0	\$0	0.00%					
75 Expenses	\$0	\$0	\$25,000	\$25,000	\$25,000	0.00%					
<b>SIDEWALK CONSTRUCTION &amp; MAINTENANCE</b>					\$0	\$0	\$25,000	\$25,000	\$25,000	0.00%	

**EXPENSE WORKSHEET SIDEWALK CONSTRUCTION & MAINTENANCE**

EXPENSE CATEGORY	FY-12	FY-13	FY-14	FY-15	PROPOSED FY-16	% CHANGE	ASSUMPTIONS/ EXPLANATIONS
Sidewalk construction	\$0	\$0	\$25,000	\$25,000	\$25,000	0.00%	
Engineering	\$0	\$0	\$0	\$0	\$0	0.00%	
Police Details	\$0	\$0	\$0	\$0	\$0	0.00%	
Inspectional services	\$0	\$0	\$0	\$0	\$0	0.00%	
<b>Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00%</b>	
OTHER VOTED CATEGORIES							
<b>Professional Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Other Voted Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	

**Line BUDGET PROPOSAL SNOW & ICE REMOVAL**

*Item*

CATEGORY

FY-12

FY-13

FY-14

FY-15

PROPOSED  
FY-16 % CHANGE

PAGE 1  
ASSUMPTIONS  
EXPLANATIONS

76 Salaries and Expenses

\$120,000

\$120,000

\$120,000

\$120,000

\$120,000

0.00%

SNOW & ICE REMOVAL \$120,000 \$120,000 \$120,000 \$120,000

\$120,000

0.00%



**EXPENSE WORKSHEET**

EXPENSE CATEGORY	PROPOSED					ASSUMPTIONS EXPLANATIONS
	FY-12	FY-13	FY-14	FY-15	FY-16	
Other expenses	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Overtime	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	0.00%
Plow contractors	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Salt	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Sand	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
Vehicle Repair	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Liquid CalciumChloride	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.00%
Fuel	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00%

<b>Expenses</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>0.00%</b>
-----------------	------------------	------------------	------------------	------------------	------------------	--------------

OTHER VOTED CATEGORIES

<b>Professional Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
------------------------------	------------	------------	------------	------------	------------	--------------

<b>Other Voted Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------	------------	------------	------------	------------	------------	--------------

Line **BUDGET PROPOSAL** **STREET LIGHTING**

Item || **PROPOSED** ||  
	**FY-16**	
	**% CHANGE**	
	**EXPLANATIONS**	

PAGE 1

Item	CATEGORY	FY-12	FY-13	FY-14	FY-15	PROPOSED FY-16	% CHANGE	EXPLANATIONS
77	Expenses	\$166,000	\$166,000	\$169,000	\$174,070	\$180,000	3.41%	
<b>STREET LIGHTING</b>		\$166,000	\$166,000	\$169,000	\$174,070	\$180,000	3.41%	

**EXPENSE WORKSHEET**

**STREET LIGHTING**

EXPENSE CATEGORY	FY-12	FY-13	FY-14	FY-15	PROPOSED FY-16	% CHANGE	EXPLANATIONS
Maintenance materials	\$16,000	\$16,000	\$18,000	\$22,070	\$28,000	26.87%	incr. need to repair/maint town lights
Peabody Electric	\$38,000	\$38,000	\$39,000	\$40,000	\$40,000	0.00%	consistent with FY15
Reading Municipal Light	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000	0.00%	

<b>Expenses</b>	\$166,000	\$166,000	\$169,000	\$174,070	\$180,000	3.41%	
-----------------	-----------	-----------	-----------	-----------	-----------	-------	--

OTHER VOTED CATEGORIES

<b>Professional Expenses</b>	\$0	\$0	\$0	\$0	\$0	0.00%	
------------------------------	-----	-----	-----	-----	-----	-------	--

<b>Other Voted Expenses</b>	\$0	\$0	\$0	\$0	\$0	0.00%	
-----------------------------	-----	-----	-----	-----	-----	-------	--

**Line BUDGET PROPOSAL**  
Item

**RUBBISH COLLECTION**

PAGE 1  
ASSUMPTIONS  
EXPLANATIONS

CATEGORY	FY-12	FY-13	FY14	FY-15	PROPOSED FY-16	% CHANGE
Other Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
# Expenses	\$729,948	\$727,600	\$749,300	\$771,779	\$791,800	2.59%

<b>RUBBISH COLLECTION &amp; DISPOSAL</b>	\$729,948	\$727,600	\$749,300	\$771,779	\$791,800	2.59%
--	-----------	-----------	-----------	-----------	-----------	-------

**EXPENSE WORKSHEET**

**RUBBISH COLLECTION**

EXPENSE CATEGORY	FY-12	FY-13	FY-14	FY-15	PROPOSED FY-16	% CHANGE	EXPLANATIONS
Recycling expenses	\$8,000	\$9,000	\$10,000	\$20,000	\$20,000	0.00%	
Recycling overtime	\$9,000	\$9,500	\$10,500	\$15,000	\$15,600	4.00%	needed to tub grind brush (6) times/yr.
Rubbish collection (JRM)	\$250,000	\$253,500	\$260,000	\$265,200	\$265,200	0.00%	2-1/2 OT sundays, inc 13 Sundays @ DT
Rubbish Disposal (Covanta)	\$336,600	\$336,600	\$346,800	\$347,779	\$367,200	5.58%	contracted amount-JRM
Recycling Collection (JRM)	\$109,348	\$102,000	\$105,000	\$106,800	\$106,800	0.00%	contracted amount \$72/tn FY16
Other expenses voted	\$0	\$0	\$0	\$0	\$0	0.00%	contracted amount-JRM
Household Hazardous Waste	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	0.00%	
Curbside Collection- White g	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	0.00%	\$750/month=contract amount
<b>Expenses</b>	<b>\$729,948</b>	<b>\$727,600</b>	<b>\$749,300</b>	<b>\$771,779</b>	<b>\$791,800</b>	<b>2.59%</b>	

OTHER VOTED CATEGORIES

<b>Professional Expenses</b>	\$0	\$0	\$0	\$0	\$0	0.00%	
------------------------------	-----	-----	-----	-----	-----	-------	--

<b>Other Voted Expenses</b>	\$0	\$0	\$0	\$0	\$0	0.00%	
-----------------------------	-----	-----	-----	-----	-----	-------	--

Line Item	BUDGET PROPOSAL CATEGORY	SCHOOL MAINTENANCE & BUSES					PROPOSED FY-16	% CHANGE	ASSUMPTIONS EXPLANATIONS
		FY-12	FY-13	FY-14	FY-15				
79	Salaries	\$142,378	\$938,564	\$938,564	\$ 1,030,917	\$ 984,963	-4.46%		
80	Energy Supply	\$0	\$613,054	\$645,000	\$ 645,000	\$ 699,000	8.37%		
81	Expenses	\$652,054	\$675,800	\$747,059	\$ 902,990	\$ 964,490	6.81%		
<b>SCHOOL MAINTENANCE &amp; BUSES</b>		<b>\$794,432</b>	<b>\$2,227,418</b>	<b>\$2,330,623</b>	<b>\$2,578,907</b>	<b>\$ 2,648,453</b>	<b>2.70%</b>		

=====

**SALARY WORKSHEET**

FY2015

PROPOSED FY2016

PAGE 2

ASSUMPTIONS/  
EXPLANATIONS

EMPLOYEE NAME/CA || GRADE/DAYS RATE USD ANNUAL || GRADE/DAYS RATE USD ANNUAL || % CHANGE

OTHER SALARIES

**CUSTODIANS**

Glen Anderson	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	H.S. night cust.
Marilyn Bonneau	G5/S5	261	\$22,3340	8	\$46,633	G5/S5	262	\$22,7807	8	\$47,748	2.39%	HHS Head Cust.
James Kelly	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	HHS night cust.
Mike Manning	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	H.S. night cust.
Michael White	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	H.S. night cust.
John Desiderio	G3/S5	261	\$22,5353	8	\$47,054	G3/S5	262	\$22,9860	8	\$48,179	2.39%	H.S. Head cust.
Marion Guzman	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	M.S. night cust.
David Leblanc	G2/S5	261	\$22,5353	8	\$47,054	G2/S5	262	\$22,9860	8	\$48,179	2.39%	M.S. Head cust.
Armando Agramonte Sr	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	H.S. night cust.
Arthur Dupuis	G5/S5	261	\$22,3340	8	\$46,633	G5/S5	262	\$22,7807	8	\$47,748	2.39%	SSS Head Cust.
Robert Burke	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	SSS night cust.
Martin Ayael	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	M.S. night cust.
VACANT	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	VACANT Floating cust.
Daniel Harvey	G2/S5	261	\$21,0691	8	\$43,992	G2/S5	262	\$21,4905	8	\$45,044	2.39%	M.S. night cust.

David King	G6/S5	261	\$21,6730	8	\$45,253	G6/S5	262	\$22,1065	8	\$46,335	2.39%	Maint. Specialist
Claudio DiCarlo	G6/S3	261	\$19,4969	8	\$40,710	G6/S4	262	\$21,0802	8	\$44,184	8.53%	adjusted step increase
NEW POSITION(floate	G2/S1	261	\$0.0000	8	\$0	G2/S2	262	\$0.0000	8	\$0	0.00%	unfunded
<b>SUBTOTAL</b>					<b>\$713,257</b>					<b>\$732,813</b>	<b>2.74%</b>	

LONGEVITY					\$7,750					\$7,300	-5.81%	union contract adjustment
BUILDING-CHECK					\$23,600					\$24,164	2.39%	
OVERTIME + ADD FLA					\$32,000					\$32,765	2.39%	
CLOTHING					\$8,500					\$8,500	0.00%	
COMMUNITY SCHOO					\$49,000					\$50,171	2.39%	
<b>SUMMER HELP</b>					<b>\$16,000</b>					<b>\$16,000</b>	<b>0.00%</b>	
<b>SUBTOTAL</b>					<b>\$136,850</b>					<b>\$138,900</b>	<b>1.50%</b>	

<b>BUS DRIVERS</b>												
Donna Turcotte	G4/S5	211	\$20,2768	8	\$34,227	G4/S5	212	\$20,6823	8	\$35,077	2.48%	
VACANT	G4/S5	211	\$20,2768	8	\$34,227	G4/S5	212	\$20,6823	8	\$35,077	2.48%	
Ann Tondreau	G4/S5	211	\$20,2768	8	\$34,227	G4/S5	212	\$20,6823	8	\$35,077	2.48%	
Christy Peterson	G4/S5	211	\$20,2768	8	\$34,227	G4/S5	212	\$20,6823	8	\$35,077	2.48%	
Jacquelin Polycarpe	G4/S5	211	\$0.0000	8	\$0	G4/S5	212	\$0.0000	8	\$0	0.00%	privatized
Joanne Lawson	G4/S5	211	\$20,2768	8	\$34,227	G4/S5	212	\$0.0000	8	\$0	0.00%	privatized
<b>SUBTOTAL</b>					<b>\$171,135</b>					<b>\$105,231</b>	<b>-38.51%</b>	

CLOTHING					\$1,625					\$975	-40.00%	minus one less employee
LONGEVITY					\$2,250					\$1,100	-51.11%	union contract adjustment
OVERTIME					\$5,800					\$5,944	2.48%	
<b>SUBTOTAL</b>					<b>\$9,675</b>					<b>\$8,019</b>	<b>-17.12%</b>	

<b>Other Salaries</b>												
<b>TOTAL SCHOOL SALARY</b>					<b>\$1,030,917</b>					<b>\$984,363</b>	<b>-4.46%</b>	

EXPENSE WORKSHEET

EXPENSE CATEGORY	FY-12	FY-13	FY-14	FY-15	FY-15 (revised)	PROPOSED		% CHANGE	EXPLANATIONS
						FY-16	FY-17		
Integrated pest management program	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	3,000	0.00%	
Elevator Sys Wide	\$100	\$100	\$100	\$100	\$100	\$100	100	0.00%	incl lifts
Boiler	\$15,000	\$15,000	\$17,000	\$17,000	\$18,000	\$18,000	18,000	0.00%	includes substitute driver/buses, fuel adjust-1-additional contracted bus \$43,259
Contract Buses	\$226,254	\$227,000	\$255,259	\$25,000	\$383,190	\$411,190	411,190	7.31%	
Bus Repair/maint/rental	\$23,000	\$23,000	\$25,000	\$25,000	\$27,000	\$27,000	27,000	0.00%	
Custodial supplies	\$70,000	\$70,000	\$75,000	\$75,000	\$85,000	\$96,000	96,000	5.88%	increased costs; amenities bldg; media center
Hear repair/parts/maintenance	\$30,000	\$32,000	\$35,000	\$35,000	\$35,000	\$45,000	45,000	28.57%	increased maintenance-aging system
Other expenses	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	15,000	50.00%	inc need for misc bldg repairs
Painting	\$10,000	\$12,000	\$15,000	\$15,000	\$20,000	\$20,000	20,000	0.00%	
Plumbing	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	20,000	0.00%	
Renovations (campus)	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	15,000	0.00%	
Roofing	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$10,000	10,000	66.67%	inc need for minor repairs
Septic/Chemical holding tanks	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	21,000	0.00%	
Small tools/equipment	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	6,000	0.00%	
Vandalism	\$3,000	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000	4,000	0.00%	
Water Utility/Backflow testing	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	6,000	0.00%	
Electrical Maint	\$20,000	\$21,000	\$25,000	\$25,000	\$25,000	\$25,000	25,000	0.00%	
Grounds Equip Repair/maint	\$4,000	\$4,000	\$4,000	\$4,000	\$5,000	\$5,000	5,000	0.00%	
Ground Material	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	5,500	0.00%	
Mobile phones	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	6,000	0.00%	
Landscaping Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	1,500	0.00%	
Irrigation repairs/operation	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	4,000	0.00%	
Floor repairs/carpentry	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	5,000	0.00%	
Fence repair/backstops etc	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000	4,000	0.00%	
Track repairs/scoreboards/courts	\$3,500	\$4,000	\$7,000	\$7,000	\$9,000	\$9,000	9,000	0.00%	
Windows/doors	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	6,000	0.00%	
Carpet cleaning	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	4,000	0.00%	
Grounds Electric Utility	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	1,000	0.00%	
Middle/Highsewer System Operations	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$94,500	94,500	5.00%	increase in parts costs; chemicals
Security Repairs/Monitoring	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	8,000	0.00%	
Warranty/Service Contracts	\$3,000	\$3,000	\$6,000	\$6,000	\$6,000	\$6,000	6,000	0.00%	
Fire Alarm/ Sprinklers	\$18,000	\$18,500	\$20,000	\$20,000	\$20,000	\$25,000	25,000	25.00%	inc. service cost; addl bldg Amenities
Air Filters	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	10,000	0.00%	
Energy Management	\$0	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	20,000	0.00%	
<b>Expenses</b>	<b>\$641,354</b>	<b>\$665,100</b>	<b>\$736,359</b>	<b>\$892,290</b>	<b>\$892,290</b>	<b>\$953,790</b>	<b>953,790</b>	<b>6.89%</b>	
<b>MEDICAL EXAMS/LICENSES</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>3,600</b>	<b>0.00%</b>	
<b>ADVERTISING</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>2,000</b>	<b>0.00%</b>	
<b>GROUPS EQUIPMENT RENTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>100</b>	<b>0.00%</b>	
<b>AIR QUALITY TESTING</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>5,000</b>	<b>0.00%</b>	
<b>Other Total Expenses</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>10,700</b>	<b>0.00%</b>	
Electric Utility	\$310,000	\$330,000	\$340,000	\$340,000	\$340,000	\$394,000	394,000	15.88%	significant inc. due to fields
Heat Utility	\$303,054	\$283,054	\$305,000	\$305,000	\$305,000	\$305,000	305,000	0.00%	
ENERGY MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
OTHER VOTED CATEGORIES									
Energy Supply	\$0	\$613,034	\$645,000	\$645,000	\$645,000	\$699,000	699,000	8.37%	



Line BUDGET PROPOSAL  
Item

TOWN BUILDING MAINTENANCE

PAGE 1  
PROPOSED  
ASSUMPTIONS  
FY-16  
% CHANGE EXPLANATIONS

CATEGORY	FY-12	FY-13	FY-14	FY-15	FY-16	% CHANGE
82 Salaries	\$211,289	\$211,289	\$211,289	\$215,291	\$229,964	6.82%
83 Expenses	\$289,500	\$289,500	\$299,100	\$318,888	\$326,000	2.23%

<u>TOWN BUILDING MAINT</u>	\$500,789	\$500,789	\$510,389	\$534,179	\$555,964	4.08%
----------------------------	-----------	-----------	-----------	-----------	-----------	-------

**SALARY WORKSHEET**

EMPLOYEE NAME/CATEG	FISCAL YEAR 2015				PROPOSED FISCAL YEAR 2016				% CHANGE	EXPLANATIONS
	GRADE	DAYS	RATE	ANNUAL	GRADE	DAYS	RATE	ANNUAL		
OTHER SALARIES FOREMAN										
Keith Hammetbeck	G5/S4	261	\$26,3900	\$55,102	G5/S4	262	\$27,4562	\$57,548	4.44%	
CUSTODIANS										
Roger Harbour	G3/S4	261	\$22,9813	\$47,985	G3/S4	262	\$23,9097	\$50,115	4.44%	
Paul Harrington	G2/S4	261	\$21,0316	\$43,914	G2/S4	262	\$21,8812	\$45,863	4.44%	
Jonathan Paddock-PT	G1/S1	261	\$18,0503	\$18,845	G2/S2	262	\$21,0031	\$44,022	133.60%	Change from PT to FT
John Quinn	G1/S1	261	\$18,0503	\$18,845	G1/S1	262	\$0,0000	\$0	0.00%	PT position was consolidated
BUILDING CHECK				\$10,100				\$10,548	4.44%	
OVERTIME				\$7,150				\$7,467	4.44%	
LONGEVITY				\$2,200				\$2,200	0.00%	
CLOTHING ALLOWANCE				\$3,150				\$4,200	33.33%	added 1 FT from 2 PT
SUMMER HELP				\$8,000				\$8,000	0.00%	
<b>Other Salaries</b>				\$215,291				\$229,964	6.82%	

**EXPENSE WORKSHEET**

EXPENSE CATEGORY	FY-12	FY-13	FY-14	FY-15	PROPOSED		% CHANGE	EXPLANATIONS
					FY-16			
Boiler	\$3,000	\$3,000	\$3,000	\$3,500	\$3,500	0.00%		
Custodial supplies	\$10,000	\$10,000	\$11,000	\$12,000	\$12,000	0.00%		
Electrical Maint	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	0.00%		
Electricity	\$109,900	\$109,900	\$111,000	\$113,000	\$113,000	0.00%		
Heat Utility	\$80,000	\$78,000	\$80,000	\$83,000	\$83,000	0.00%		
Heat, HVAC repairs/Vent	\$6,500	\$6,500	\$6,500	\$10,000	\$10,000	0.00%	covers (7) municipal bldgs.	
Other building repair	\$6,500	\$7,000	\$8,000	\$10,000	\$10,000	0.00%		
Other expenses	\$7,000	\$7,000	\$8,000	\$2,000	\$3,000	50.00%	incr in misc repairs;	
Painting	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	0.00%		
Plumbing	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00%		
Renovations	\$6,000	\$6,000	\$6,000	\$4,388	\$5,000	13.95%		
Septic	\$3,500	\$3,500	\$5,000	\$5,000	\$6,000	20.00%		
Telephone	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%		
Water Utility/Backflow test	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.00%		
Mobile phones	\$5,500	\$6,000	\$6,000	\$6,000	\$6,500	8.33%	added data; upgrade foremen	
Carpet cleaning/floor maint	\$2,500	\$2,500	\$3,500	\$4,000	\$5,000	25.00%	needed repairs/cleaning	
Fire Alarm repairs/testing	\$3,000	\$4,000	\$5,000	\$5,000	\$5,000	0.00%		
TH/Pol./Fire emer. Gener.	\$0	\$0	\$0	\$3,500	\$4,000	14.29%	inc. maint/service costs	
<b>Expenses</b>	<b>\$275,900</b>	<b>\$275,900</b>	<b>\$285,500</b>	<b>\$293,888</b>	<b>\$298,500</b>	<b>1.57%</b>		

**OTHER VOTED CATEGORIES**

Windows/Doors	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	0.00%	
Security System repairs/mo	\$100	\$100	\$100	\$500	\$500	0.00%	
Roof repairs	\$2,500	\$2,500	\$2,500	\$2,500	\$4,000	60.00%	roof/gutter maint underfunded
Grounds	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00%	

**Professional Expenses**

Advertising	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.00%	legal ad inc. in cost
Copier Maint/Contract	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	0.00%	

**Other Voted Expenses**

	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500	0.00%	
--	---------	---------	---------	---------	---------	-------	--

**SubTotal Expenses**

	\$3,500	\$3,500	\$3,500	\$3,500	\$4,500	28.57%	incr cost of maint.; lift inspections
Overhead doors	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	0.00%	
<b>Sub Total</b>				\$10,500	\$11,500	9.52%	

**TOTALS**

	\$289,500	\$289,500	\$299,100	\$318,888	\$326,000	2.23%	
--	-----------	-----------	-----------	-----------	-----------	-------	--

Line BUDGET PROPOSAL  
Item

CEMETERY RENOVATIONS & UPGRADES

|| PROPOSED  
|| FY-16  
|| % CHANGE  
|| ASSUMPTIONS  
|| EXPLANATIONS

Item	CATEGORY	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	% CHANGE
86	Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
87	Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<u>CEMETERY REN/UPGR</u>		\$0	\$0	\$0	\$0	\$0	\$0	0.00%

EXPENSE WORKSHEET: CEMETERY RENOVATIONS & UPGRADES

EXPENSE CATEGORY	FY-11	FY-12	FY-13	FY-14	FY-15	PROPOSED	
						FY-16	% CHANGE EXPLANATIONS
Forest Hill - establish ne	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Cemetery Avenue signs	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Construction/Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Cemetery Materials	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Plant new trees	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Willow- tree removal	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Willow- tree planting	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Willow-							

<u>Expenses</u>	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
-----------------	-----	-----	-----	-----	-----	-----	-------

OTHER VOTED CATEGORIES

<u>Professional Expenses</u>	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
------------------------------	-----	-----	-----	-----	-----	-----	-------

<u>Other Voted Expenses</u>	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
-----------------------------	-----	-----	-----	-----	-----	-----	-------

12/29/2014 14:21  
 alafferty

TOWN OF LYNNFIELD  
 NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12



P  
 bgayrpts 1

ACCOUNTS FOR: GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
0192 MUNICIPAL BUILDINGS							
0119251 TOWN BUILDING MAINT. SALARIES							
0119251 511009 CUST SAL	175,211.12	184,691.00	184,691.00	197,548.00	197,548.00	197,548.00	7.0%
0119251 512000 TEMP SAL	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0119251 513000 OVERTIME	10,736.77	7,150.00	7,150.00	7,467.46	7,467.46	7,467.46	4.4%
0119251 513100 BLDG CHECK	9,074.34	10,100.00	10,100.00	10,548.44	10,548.44	10,548.44	4.4%
0119251 514000 LONGEVITY	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
0119251 519000 STIPEND	3,150.00	3,150.00	3,150.00	4,200.00	4,200.00	4,200.00	33.3%
TOTAL TOWN BUILDING MAINT. S	200,372.23	215,291.00	215,291.00	229,963.90	229,963.90	229,963.90	6.8%
01192520 TOWN BUILDING MAINT. EXPENSES							
01192520 521002 HEAT	14,320.69	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E	14,320.69	.00	.00	.00	.00	.00	.0%
01192521 TOWN BUILDING MAINT. EXPENSES							
01192521 521001 ELECTRIC	.00	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00	.0%
01192521 521002 HEAT	.00	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00	.0%
01192521 521003 BOILER	1,072.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
01192521 523001 WATER	1,986.30	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
01192521 523002 SEPTIC	3,128.50	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
01192521 524003 ELBEC R&M	8,725.87	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
01192521 524004 GRNDS R&M	1,574.39	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%



PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

ACCOUNTS FOR:  
 GENERAL FUND - TOWN

	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
01192521 524005	HEAT R&M 4,915.58	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
01192521 524006	OTH BLDG R 16,101.71	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
01192521 524007	CARPET CL 1,797.25	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
01192521 524008	PAINTING 918.04	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
01192521 524009	PLUMBING 2,708.56	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
01192521 524010	RENOVATION 6,828.89	4,388.00	4,388.00	5,000.00	5,000.00	5,000.00	13.9%
01192521 524011	ROOFING .00	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00	60.0%
01192521 529001	SECURITY 430.02	500.00	500.00	500.00	500.00	500.00	.0%
01192521 530004	AD 1,170.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01192521 531200	MAINT CON 1,229.76	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
01192521 531500	EMERG GEN .00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	14.3%
01192521 534000	PHONE 7,032.09	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
01192521 534002	MOBILE 1,453.26	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00	8.3%
01192521 545000	CUST SUPP 10,395.62	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
01192521 578000	OTH EXP 8,105.66	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
01192521 578046	FIRE ALARM 9,260.27	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
01192521 585005	WINDOWS 2,346.70	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL TOWN BUILDING MAINT. E		91,180.58	308,388.00	308,388.00	314,500.00	314,500.00	2.0%
01192523 TOWN BUILDING MAINT. EXPENSES							
01192523 521001	ELECTRIC 5,855.19	.00	.00	.00	.00	.00	.0%
01192523 521002	HEAT 11,424.74	.00	.00	.00	.00	.00	.0%

12/29/2014 14:21  
 alaferty

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

TOWN OF LYNNFIELD  
 NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 12



ACCOUNTS FOR:  
 GENERAL FUND - TOWN

	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
TOTAL TOWN BUILDING MAINT. E	17,279.93	.00	.00	.00	.00	.00	.0%
01192524 TOWN BUILDING MAINT. EXPENSES							
01192524 521001 ELECTRIC	47,499.17	.00	.00	.00	.00	.00	.0%
01192524 585004 DOORS	4,914.50	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL TOWN BUILDING MAINT. E	52,413.67	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
01192525 TOWN BUILDING MAINT. EXPENSES							
01192525 521001 ELECTRIC	20,289.81	.00	.00	.00	.00	.00	.0%
01192525 521002 HEAT	20,124.61	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E	40,414.42	.00	.00	.00	.00	.00	.0%
01192526 TOWN BUILDING MAINT. EXPENSES							
01192526 521001 ELECTRIC	9,763.70	.00	.00	.00	.00	.00	.0%
01192526 521002 HEAT	16,904.57	.00	.00	.00	.00	.00	.0%
TOTAL TOWN BUILDING MAINT. E	26,668.27	.00	.00	.00	.00	.00	.0%
01192527 TOWN BUILDING MAINT. EXPENSES							
01192527 521001 ELECTRIC	25,414.56	.00	.00	.00	.00	.00	.0%
01192527 521002 HEAT	14,926.91	.00	.00	.00	.00	.00	.0%
01192527 585003 ELEVATOR	1,400.00	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00	28.6%
TOTAL TOWN BUILDING MAINT. E	41,741.47	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00	28.6%
TOTAL MUNICIPAL BUILDINGS	484,391.26	534,179.00	534,179.00	555,963.90	555,963.90	555,963.90	4.1%



12/29/2014 14:21  
 alafferty

TOWN OF LYNNFIELD  
 NEXT YEAR BUDGET COMPARISON REPORT

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 DEPARTMENT 2016 DEPARTMENT PCT CHANGE

0392 SCHOOL BUILDING MAINTENANCE

01392511 SCHL BUILDING MAINT. SALARIES

01392511 511008	BUS DR SAL	125,817.58	134,444.00	134,444.00	105,231.00	105,231.00	105,231.00	-21.7%
01392511 511009	CUST SAL	701,595.39	749,948.00	749,948.00	732,813.00	732,813.00	732,813.00	-2.3%
01392511 512000	TEMP SAL	26,980.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
01392511 513008	OVERTIME	3,811.51	5,800.00	5,800.00	5,943.84	5,943.84	5,943.84	2.5%
01392511 513009	OVERTIME	28,998.18	81,000.00	81,000.00	82,935.90	82,935.90	82,935.90	2.4%
01392511 513100	BLDG CHECK	21,492.04	23,600.00	23,600.00	24,164.04	24,164.04	24,164.04	2.4%
01392511 514008	LONGEVITY	1,650.00	2,250.00	2,250.00	1,100.00	1,100.00	1,100.00	-51.1%
01392511 514009	LONGEVITY	7,750.00	7,750.00	7,750.00	7,300.00	7,300.00	7,300.00	-5.8%
01392511 519008	STIPEND	1,300.00	1,625.00	1,625.00	975.00	975.00	975.00	-40.0%
01392511 519009	STIPEND	8,033.35	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%

TOTAL SCHL BUILDING MAINT. S 927,428.05 1,030,917.00 1,030,917.00 984,962.78 984,962.78 984,962.78 -4.5%

01392521 SCHL BUILDING ENERGY SUPPLY

01392521 521001	ELECTRIC	-12,000.00	340,000.00	340,000.00	394,000.00	394,000.00	394,000.00	15.9%
01392521 521002	HEAT	278.80	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	.0%

TOTAL SCHL BUILDING ENERGY S -11,721.20 645,000.00 645,000.00 699,000.00 699,000.00 699,000.00 8.4%

01392522 SCHL BLDG MAINT. ENERGY SUPPLY

01392522 521001	ELECTRIC	40,560.60	.00	.00	.00	.00	.00	.0%
01392522 521002	HEAT	60,259.50	.00	.00	.00	.00	.00	.0%





12/29/2014 14:21  
alaferty

TOWN OF LYNNFIELD  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12



P  
bgnrypts 7

ACCOUNTS FOR: GENERAL FUND - TOWN		2014	2015	2015	2016	2016	2016	PCT
		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	DEPARTMENT	DEPARTMENT	CHANGE
01392531	545000	CUST SUPP	78,238.44	85,000.00	85,000.00	90,000.00	90,000.00	5.9%
01392531	546000	GRNDS MAT	2,170.41	5,500.00	5,500.00	5,500.00	5,500.00	.0%
01392531	558009	SM TOOLS	4,532.27	6,000.00	6,000.00	6,000.00	6,000.00	.0%
01392531	578000	OTH EXP	3,683.95	10,000.00	10,000.00	15,000.00	15,000.00	50.0%
01392531	578021	MED EXAM	510.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
01392531	578027	AIR TEST	1,605.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
01392531	578028	GRNDS ELE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01392531	578046	FIRE ALARM	16,477.96	20,000.00	20,000.00	25,000.00	25,000.00	25.0%
01392531	585003	ELEVATOR	.00	100.00	100.00	100.00	100.00	.0%
01392531	585005	WINDOWS	647.84	6,000.00	6,000.00	6,000.00	6,000.00	.0%
		TOTAL SCHL BLDG MAINT. EXPEN	724,638.25	812,990.00	812,990.00	869,990.00	869,990.00	7.0%
01392534	523003	SEWER	40,152.60	45,000.00	45,000.00	47,250.00	47,250.00	5.0%
01392534	529001	SECURITY	.00	.00	.00	.00	.00	.0%
		TOTAL SCHL BLDG MAINT. EXPEN	40,152.60	45,000.00	45,000.00	47,250.00	47,250.00	5.0%
01392535	523003	SEWER	39,393.99	45,000.00	45,000.00	47,250.00	47,250.00	5.0%
		TOTAL SCHL BLDG MAINT. EXPEN	39,393.99	45,000.00	45,000.00	47,250.00	47,250.00	5.0%
		TOTAL SCHOOL BUILDING MAINTNTE	2,362,612.28	2,578,907.00	2,578,907.00	2,648,452.78	2,648,452.78	2.7%



12/29/2014 14:21  
alafferty

TOWN OF LYNNFIELD  
NEXT YEAR BUDGET COMPARISON REPORT



P 9  
bgnyrpts  
FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
0142152 513000 CLE SAL OT	978.27	2,300.00	2,300.00	2,519.27	2,519.27	2,519.27	9.5%
0142152 514000 LONGEVITY	625.00	625.00	625.00	625.00	625.00	625.00	.0%
0142152 519000 STTPEND	3,500.00	3,150.00	3,150.00	4,150.00	4,150.00	4,150.00	31.7%
0142152 519005 PROF STP	100.00	100.00	100.00	100.00	100.00	100.00	.0%
TOTAL DPW ADMIN OTHER SALARI	338,777.89	347,179.00	347,179.00	373,086.64	373,086.64	373,086.64	7.5%
0142153 DPW ADMIN MOTOR FUEL/OIL							
0142153 548002 GASOLINE	170,766.99	183,500.00	183,500.00	189,005.00	189,005.00	189,005.00	3.0%
0142153 548003 OIL	539.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0142153 548004 FUEL OTHER	1,044.50	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
TOTAL DPW ADMIN MOTOR FUEL/O	172,350.49	191,500.00	191,500.00	198,005.00	198,005.00	198,005.00	3.4%
0142154 DPW ADMIN OTHER EXPENSES							
0142154 531200 MAINT CON	1,056.82	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	66.7%
0142154 542000 SUPPLIES	2,402.70	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0142154 578000 OTH EXP	1,121.28	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	100.0%
TOTAL DPW ADMIN OTHER EXPENSES	4,580.80	6,500.00	6,500.00	9,500.00	9,500.00	9,500.00	46.2%
TOTAL PUBLIC WORKS ADMIN	711,055.55	653,454.00	653,454.00	686,054.17	686,054.17	686,054.17	5.0%

12/29/2014 14:21  
alaftery

TOWN OF LYNNFIELD  
NEXT YEAR BUDGET COMPARISON REPORT



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 DEPARTMENT 2016 DEPARTMENT PCT  
bgnrypts 10  
CHANGE

0422 HIGHWAY DEPT

0142251 DPW HIGHWAY SALARIES

0142251	511010	EQ OP SAL	665,064.14	683,870.00	683,870.00	737,754.00	737,754.00	737,754.00	7.9%
0142251	511011	EQ RM SAL	40,982.05	55,102.00	55,102.00	57,548.00	57,548.00	57,548.00	4.4%
0142251	512000	TEMP SAL	12,705.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	.0%
0142251	513010	EQ OP OT	16,185.61	54,500.00	54,500.00	56,919.80	56,919.80	56,919.80	4.4%
0142251	514010	EQ OP LONG	8,950.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0142251	519010	EQ OP STIP	19,950.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	.0%

TOTAL DPW HIGHWAY SALARIES

0142252	DPW HIGHWAY EXPENSES	763,836.80	845,222.00	845,222.00	903,971.80	903,971.80	903,971.80	903,971.80	7.0%
---------	----------------------	------------	------------	------------	------------	------------	------------	------------	------

0142252	519500	TRAINING	2,700.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
0142252	521006	GLEN MEAD	.00	750.00	750.00	750.00	750.00	750.00	.0%
0142252	524002	VEH R&M	51,727.01	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
0142252	524013	EQUIP R&M	10,596.57	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0142252	524017	RD R&M	23,083.95	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0142252	524018	DRAIN REP	8,562.91	7,500.00	7,500.00	20,000.00	20,000.00	20,000.00	.0%
0142252	527002	EQUIP RENT	2,856.34	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0142252	527005	EQUIP RENT	28,685.00	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	16.7%
0142252	529004	LANDSCAPE	30.49	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
0142252	530004	AD	183.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
0142252	530006	SEM/REG	.00	1,000.00	1,000.00	3,500.00	3,500.00	3,500.00	250.0%



12/29/2014 14:21  
alafferty

TOWN OF LYNNFIELD  
NEXT YEAR BUDGET COMPARISON REPORT



PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND - TOWN	POL DETAIL	2014	2015	2015	2016	2016	2016	PCT
		ACTUAL	ORIG BUD	REVISED BUD	DEPARTMENT	DEPARTMENT	DEPARTMENT	CHANGE
0142252 530013	STUMP	31,352.79	16,000.00	16,000.00	16,320.00	16,320.00	16,320.00	2.0%
0142252 530021	MOBILE	.00	500.00	500.00	3,000.00	3,000.00	3,000.00	500.0%
0142252 534002	WEATH SVC	4,235.90	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00	33.3%
0142252 538001	BASTIN CL	1,395.00	1,400.00	1,400.00	1,450.00	1,450.00	1,450.00	3.6%
0142252 543001	CRACKFLG	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
0142252 543002	DRAIN CL	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0142252 543003	LOAM	1,400.00	6,000.00	6,000.00	15,000.00	15,000.00	15,000.00	150.0%
0142252 546001	TREES	5,160.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
0142252 546002	PARK MAT	805.66	100.00	100.00	100.00	100.00	100.00	.0%
0142252 546003	CEM MAT	24,168.19	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	25.0%
0142252 546004	ST STRIP	2,581.13	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0142252 553005	ST SIGN	32,323.27	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
0142252 553006	ST SWEEP	8,850.42	7,000.00	7,000.00	10,500.00	10,500.00	10,500.00	50.0%
0142252 553007	SM TOOLS	40,323.05	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0142252 558009	DUES/MEMB	4,180.42	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0142252 573000	OTH EXP	1,778.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
0142252 578000	MED EXAM	8,886.94	8,000.00	8,000.00	11,000.00	11,000.00	11,000.00	37.5%
0142252 578021	RD CONSTR	385.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0142252 585006		36,242.06	120,650.00	120,650.00	250,000.00	250,000.00	250,000.00	107.2%
TOTAL DPW HIGHWAY EXPENSES		332,493.10	459,000.00	459,000.00	643,720.00	643,720.00	643,720.00	40.2%
TOTAL HIGHWAY DEPT		1,096,329.90	1,304,222.00	1,304,222.00	1,547,691.80	1,547,691.80	1,547,691.80	18.7%



12/29/2014 14:21  
alaferfety

TOWN OF LYNNFIELD  
NEXT YEAR BUDGET COMPARISON REPORT



PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12  
P 12  
bgnyrpts

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

ACCOUNTS FOR:	GENERAL FUND - TOWN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
0423	SNOW AND ICE							
0142351	SNOW & ICE REMOVAL							
0142351	513000 OVERTIME	90,194.95	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
0142351	524001 RADIO REM	10,327.08	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0142351	530019 PLOW CONTR	157,218.24	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0142351	548002 GASOLINE	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0142351	553001 CALC CHL	3,439.86	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0142351	553002 SALT	107,475.06	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
0142351	553003 SAND	34,088.56	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
0142351	578000 OTH EXP	2,065.14	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL SNOW & ICE REMOVAL		404,808.89	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
TOTAL SNOW AND ICE		404,808.89	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%

12/29/2014 14:21  
 alafferty

TOWN OF LYNNFIELD  
 NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET

FOR PERIOD 12  
 P 13  
 bgnyrpts



ACCOUNTS FOR:  
 GENERAL FUND - TOWN

	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
--	----------------	------------------	---------------------	--------------------	--------------------	--------------------	---------------

0424	STREET LIGHTING						
0142451	STREET LIGHTING EXPENSES						

0142451	521004	PEA ELEC	43,966.40	40,000.00	40,000.00	40,000.00	40,000.00	.0%
0142451	521005	READ ELEC	79,014.55	112,000.00	112,000.00	112,000.00	112,000.00	.0%
0142451	553004	MAINT MAT	8,937.73	22,070.00	22,070.00	28,000.00	28,000.00	26.9%
TOTAL STREET LIGHTING EXPENS			131,918.68	174,070.00	174,070.00	180,000.00	180,000.00	3.4%
TOTAL STREET LIGHTING			131,918.68	174,070.00	174,070.00	180,000.00	180,000.00	3.4%

ACCOUNTS FOR: GENERAL FUND - TOWN

	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
--	-------------	---------------	------------------	-----------------	-----------------	-----------------	------------

0429	SIDEWALKS						
0142952	SIDEWALK CONSTR & MAINT. EXP						
0142952	SIDEWALK	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
	TOTAL SIDEWALK CONSTR & MAIN	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
	TOTAL SIDEWALKS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%

PROJECTION: 20161 TOWN OF LYNNFIELD FY 2016 BUDGET FOR PERIOD 12

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

ACCOUNTS FOR:	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 DEPARTMENT	2016 DEPARTMENT	PCT CHANGE
0433 RUBBISH REMOVAL							
0143351 RUBBISH COLLECTION EXPENSES							
0143351 513000 OVERTIME	12,480.57	15,000.00	15,000.00	15,600.00	15,600.00	15,600.00	4.0%
0143351 529002 RUB COLL	248,999.97	265,200.00	265,200.00	265,200.00	265,200.00	265,200.00	.0%
0143351 529003 RECY COLL	99,000.03	106,800.00	106,800.00	106,800.00	106,800.00	106,800.00	.0%
0143351 529005 CURB COLL	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0143351 529006 HAZ WAS DY	8,029.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0143351 578030 RECY EXP	19,290.68	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0143351 578031 RUB DISP	331,234.52	347,779.00	347,779.00	367,200.00	367,200.00	367,200.00	5.6%
TOTAL RUBBISH COLLECTION EXP	728,034.77	771,779.00	771,779.00	791,800.00	791,800.00	791,800.00	2.6%
TOTAL RUBBISH REMOVAL	728,034.77	771,779.00	771,779.00	791,800.00	791,800.00	791,800.00	2.6%
TOTAL GENERAL FUND - TOWN	5,944,151.33	6,161,611.00	6,161,611.00	6,554,962.65	6,554,962.65	6,554,962.65	6.4%
GRAND TOTAL	5,944,151.33	6,161,611.00	6,161,611.00	6,554,962.65	6,554,962.65	6,554,962.65	6.4%

\*\* END OF REPORT - Generated by Andrew Lafferty \*\*

Commonwealth of Massachusetts  
County of Essex  
The Superior Court

CIVIL DOCKET# ESCV2013-02069

RE: Town of Lynnfield v Pedoto et al

SUMMONS ON CONTEMPT

Every party named below is hereby directed to appear before the Superior Court sitting in Essex County

re: Joseph L Pedoto,  
Perley Burrill Gas Inc of  
Lynnfield, MA 01940

ON: 01/08/2015  
IN: CtRm 2 (Lawrence)  
AT: 02:00 PM

for the following purpose:

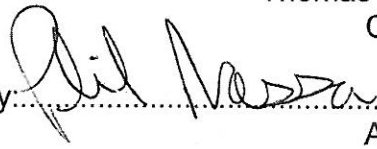
- ( ) 1. Holding a trial on the merits of the Contempt Complaint;
- ( ) 2. Scheduling a trial of the Contempt Complaint;
- ( ) 3. To consider whether the filing of an answer to the Contempt Complaint is necessary;
- (X) 4. To Consider the following matter; civil contempt summons

Failure to appear on this date may result in the issuance of an order for the arrest of any non-appearing party.

**WITNESS, Judith Fabricant**, Esquire, Chief Justice of the Superior Court, at Lawrence, Massachusetts this 29th day of December, 2014.

By the Court (Robert A. Cornetta, Justice)

Thomas H. Driscoll Jr.,  
Clerk of Courts

By:  Assistant Clerk

RETURN

Essex,ss.

Date: \_\_\_\_\_

I hereby certify and return that on \_\_\_\_\_, 2014, I served a copy of this summons in hand, together with a copy of the Complaint for Contempt in this action, upon the party named below in the manner indicated (see MRCivP 4(d)(1-5) and MRCivP 65.3(e));

PARTY NAME .....

BY: .....

TOWN of LYNNFIELD PUBLIC PARKS/ GROUNDS  
 FACILITIES USE PERMIT APPLICATION

<u>LYNNFIELD COMMONS</u>	<u>JORDAN PARK</u>	<u>NEWHALL PARK</u>	<u>GLEN MEADOW PARK</u>	<u>PILLINGS POND PARK</u>
Use of Town Hall Parking lot _____	Parking lot for _____ cars	Parking lot for _____ cars	Parking lot for _____ cars	Use of canoe landing _____
Electricity _____ outlets	Tot lot _____	<u>Vehicle parking lot</u> Tot lot _____	Tot lot _____	List of chemicals, fuels, or other potentially harmful materials to be used for this event _____
Need to block off _____	Baseball field1 _____	Baseball Field _____	Baseball Field _____	
S. Common St. _____	Baseball field2 _____	Back field area _____	Picnic/hut area _____	
Trash barrels needed _____	Soccer field _____	Tennis Court1 _____	Tennis Court1 _____	
		Tennis court2 _____	Tennis Court2 _____	
			Tennis Court3 _____	

ONLY THOSE FACILITIES OR EQUIPMENT REQUESTED ON THIS APPLICATION MAY BE USED.

DATE(S) WANTED 01/06/15 TIME IN & OUT of Event 9am - 12pm (3 hours - total)  
 ORGANIZATION Emerson College PURPOSE (Explain fully) To shoot 1 scene for my MPA thesis film to complete my degree at Emerson College.

We will \_\_\_\_\_ will not  be providing food/ beverages We will need MA dumpster \* We expect 4-6 people We will need MA hours before and MA after event for setup and cleanup We \_\_\_\_\_ will  will not charge admission We will \_\_\_\_\_ will not  need traffic barrels/signs  
 We \_\_\_\_\_ will  will not be using electricity We will \_\_\_\_\_ will not  be providing Port-a-Potty\*\*  
 \* fee of \$100 per dumpster  
 \*\*to be supplied by organization

PLEASE BE AWARE OF THE FOLLOWING RULES AND REGULATIONS FOR USE OF ANY LYNNFIELD PUBLIC PROPERTY: NO USE OF TOBACCO PRODUCTS, NO ALCOHOLIC BEVERAGES ON PREMISES, AT ANY TIME. WE ASK YOU TO ANNOUNCE THESE RULES TO YOUR PATRONS EITHER ORALLY OR IN WRITING. Please initial that you have read the attached Rules & Regulations with this permit CAI

USER'S PRINTED NAME Conelina Murphy DATE 12.13.14  
 ORGANIZATION Emerson College DAYTIME PHONE# 781-334-2546  
 CELL PHONE# 781-520-9121 Best way to reach  
 ORGANIZATIONS AUTHORIZED SIGNATURE Conelina Murphy DATE 12.13.14  
 ADDRESS ( For Billing Purposes) Emerson College State: MA Zip: 01940  
 DIRECTOR of PUBLIC WORKS SIGNATURE \_\_\_\_\_ Town: Lynnfield DATE \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_

Note: All Rental Applications must be approved by the Recreation Committee before submitting to the Director of Public Work's Office.

REQUESTS MUST BE MADE AT LEAST ONE WEEK PRIOR TO THE EVENT

Note: There will be a minimum three hour charge if a DPW employee is required