

# **TOWN OF LYNNFIELD**

## **MASSACHUSETTS**

**FISCAL YEAR 2020**

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



**LYNNFIELD FINANCE COMMITTEE REPORT**

**ANNUAL TOWN MEETING  
MONDAY, APRIL 29, 2019 – 7:00 P.M.  
LYNNFIELD MIDDLE SCHOOL**

**LYNNFIELD TOWN WARRANT**

## LYNNFIELD PARLIAMENTARY PROCEDURE REFRESHER

*Lynnfield Charter requires that Town Meeting be conducted in accordance with Robert's Rules of Order; see the newly revised 11<sup>th</sup> Edition for complete information*

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

# **LYNNFIELD TOWN WARRANT**

THE COMMONWEALTH OF MASSACHUSETTS

**ANNUAL TOWN ELECTION - APRIL 9, 2019**

**ANNUAL TOWN MEETING - APRIL 29, 2019**

Essex, ss.

To the Constable of the Town of Lynnfield in the County of Essex, GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in elections and in Town affairs, to meet in their respective polling places in said Lynnfield, on Tuesday, April 10, 2018 at 7:00 a.m., then and there to bring in their votes on one ballot for the choice of all necessary Town Officers for the ensuing year, chosen in this manner, viz.: one Board of Selectmen member for three years; one Town Moderator for one year; one Board of Assessor member for three years; two Board of Library Trustees members for three years; two School Committee members for three years; one Planning Board member for five years; and one Planning Board member for one year to fill an unexpired five-year term, and one ballot question, to wit: Are you in favor of the Town of Lynnfield continuing to pursue efforts to develop a recreational path along the unused MBTA right-of-way, known as the Wakefield-Lynnfield rail trail project? This question is not binding, per G.L. c. 54, s. 42B.

The Polls in each precinct will open at 7:00 a.m., and will be closed at 8:00 p.m., on said April 9, 2019. The polling places for voters in Precincts 1, 2, 3 and 4 will be at Lynnfield High School, Essex Street, all in said Lynnfield.

And you are further directed to notify and warn the inhabitants of the Town of Lynnfield qualified to vote in elections and Town affairs, to meet in the Middle School Auditorium, Cafeteria, and the Gymnasium, if necessary, on Monday, April 29, 2019 at 7:00 p.m., then and there to act on the following articles:

## **Town Meeting Vocabulary**

- ❑ **To Raise and appropriate:** Unless otherwise specified in the motion, money appropriated is raised through taxes.
- ❑ **Override:** A vote by a community at an election to permanently increase the levy limit. The override question on the election ballot must state a purpose for the override and the dollar amount.
- ❑ **Reserve Fund:** The amount voted by Town Meeting to provide for extraordinary or unforeseen expenditures that may come up during the year. It is controlled by the Finance Committee.
- ❑ **Capital Maintenance Fund:** A Town fund established in October 2002 to save funds to be used for major maintenance of Town buildings.
- ❑ **Overlay:** The amount raised by the Assessors in excess of appropriations and other charges to cover abatements granted. Any balance for a given year not collected or abated is transferred to the Overlay Reserve.
- ❑ **Overlay Reserve:** Overlay funds not used or required to be held in the Overlay Account may be used for extraordinary or unforeseen purposes by vote at Town Meeting. At the end of the fiscal year, Overlay Reserve reverts to free cash.
- ❑ **Free Cash:** The amount of Surplus revenues over and above uncollected taxes of prior years as certified by the state Director of Accounts.
- ❑ **Reserved for Appropriation:** Certain Town receipts set aside for a purpose as specified by Massachusetts General laws.
- ❑ **Stabilization Fund:** A general reserve. Money from the Stabilization Fund may be appropriated by a two-thirds vote of Town Meeting for any legal purpose.
- ❑ **Cherry Sheet:** A summary of state and county charges and reimbursements to the Town as certified by the state Director of Accounts. It charges the Town for its share of the costs of running various state agencies and the county government. It credits the Town with its share of the distribution from various state funds.
- ❑ **Fiscal Year:** Fiscal Year 2020 runs from July 1, 2019 through June 30, 2020.

## What is the Finance Committee?

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

### Finance Committee Members

<u>Member</u>	<u>Appointment</u>	<u>Term Expires</u>
Chris Mattia, Chairman	Moderator	Jun-20
Thomas Kayola, Vice Chairman	Selectmen	Jun-21
Nancy Alexander, Secretary	Selectmen	Jun-20
AJ Qualtieri	Moderator	Jun-20
Gene Covino	Moderator	Jun-21
David Pizzotti	Moderator	Jun-19
Kevin Sullivan	Moderator	Jun-21
Robert Look	Selectmen	Jun-19
Stephen Riley	Selectmen	Jun-19
Robert Priestly	Moderator	Jun-19
Chris Caprio	Selectmen	Jun-20
Debbi Mallet-Secretary		

**ARTICLE 1.** To act on reports of Town officers and special committees as published.  
**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 1**

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

**Finance Committee Recommends Article 2**

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

**Finance Committee Recommends Article 3**

**ARTICLE 4.** To see if the Town will vote to raise and appropriate or transfer from available funds, sums of money to supplement certain accounts in the current 2019 Fiscal Year where balances are below projected expenditures for various reasons; or to take any other action in connection therewith.  
**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation Deferred to Town Meeting**

**ARTICLE 5.** To see if the Town will vote to raise and appropriate or appropriate by transfer from available funds, sums of money to pay overdue bills of a prior fiscal year, or to take any other action in connection therewith.  
**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation Deferred to Town Meeting**

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

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 6**

**STATUS OF TOWN FUNDS**

	<b>Projected Balance at June 30, 2019</b>	<b>FY20 Additional (Use)</b>	<b>FinCom/BOS Projected FY20 Beg. Balance</b>
Stabilization Fund	\$ 1,955,527	\$ 150,000	\$ 2,105,527
Capital Maintenance Fund	1,442,203		\$ 1,442,203
Recreation Capital Trust	281,994	-	\$ 281,994
OPEB Trust Fund	1,176,071	150,000	\$ 1,326,071
Sale of Real Estate	2,000,754		\$ 2,000,754
Free Cash	1,395,541	(1,092,215)	\$ 303,326
Cemetery Funds			
Lot Sales Principal	40,000	(30,000)	\$ 10,000
Golf Enterprise Retained Earnings	167,419	(40,000)	\$ 127,419
Ambulance Enterprise Retained Earnings	160,289	-	\$ 160,289
Cable PEG Access Fund	736,278	(164,183)	\$ 572,095
<b>Totals</b>	<b>\$ 8,619,798</b>	<b>\$ (1,026,398)</b>	<b>\$ 8,329,678</b>

**RESERVE FUND TRANSFERS - fiscal year to date through March 31, 2019**

**Fiscal Year 2019 Town Meeting Appropriation** **\$45,000**

**Less Transfers:**

**Department** **Description**

**Reserve Fund balance as of March 31, 2019** **\$45,000**

Revenue	Revised FY 19	Recommended FY 20	Yr/Yr Change	Change %
Prior Year Levy Limit	41,188,546.25	42,596,102.41	1,407,556.16	3.42%
2 1/2 % increase	1,029,713.16	1,064,902.56	35,189.40	3.42%
New Growth	377,843.00	390,000.00	12,157.00	3.22%
<b>Total Property Taxes</b>	42,596,102.41	44,051,004.97	1,454,902.56	3.42%
Override	-	-		
State Provided Funds	5,540,034.00	5,647,047.00	107,013.00	1.93%
Debt exclusion & tax offsets	2,568,482.00	2,507,861.00	(60,621.00)	-2.36%
Projected local receipts	5,000,000.00	5,150,000.00	150,000.00	3.00%
Free Cash	1,953,731.00	1,092,215.00	(861,516.00)	-44.10%
Overlay Surplus		60,000.00		
Building Reserve Fund				
Cemetery & Funds	30,000.00	30,000.00	-	0.00%
Reserve for approp (Septic)	32,670.00	22,589.00	(10,081.00)	-30.86%
Reserve for approp (Cable)	138,554.00	164,183.00	25,629.00	18.50%
American Legion Fund	990.00	-	(990.00)	-100.00%
Borrowing			-	
Golf Enterprise		40,000.00		
Capital Facilities Fund			-	
Stabalization Fund			-	
<b>Total Revenue</b>	<b>57,860,563.41</b>	<b>58,764,899.97</b>	<b>904,336.56</b>	<b>1.56%</b>
<b>Expenses</b>				
<b>Operating Budget</b>				
General Government	2,781,607.50	3,000,285.00	218,677.50	7.86%
Public Safety	4,944,801.00	5,157,856.00	213,055.00	4.31%
Public Works	7,130,640.00	7,214,870.00	84,230.00	1.18%
Human Services	528,582.00	567,990.00	39,408.00	7.46%
Culture & Recreation	964,259.00	986,289.00	22,030.00	2.28%
Education	28,033,211.40	29,270,932.00	1,237,720.60	4.42%
Debt & Interest	3,391,097.00	3,225,576.00	(165,521.00)	-4.88%
Employee Benefits	7,034,164.80	7,258,145.00	223,980.20	3.18%
<b>Total Operating Budget</b>	<b>54,808,362.70</b>	<b>56,681,943.00</b>	<b>1,873,580.30</b>	<b>3.42%</b>
<b>Other Expenditures</b>				
Allow for abate/exemptions	200,000.00	180,000.00	(20,000.00)	-10%
Deficit Accounts	275,000.00	275,000.00	-	-
Capital Budget	1,753,731.00	982,215.00	(771,516.00)	-43.99%
Transfer to Capital Maintenance Fund	100,000.00	-	(100,000.00)	-100%
Appropriation to Stabilization Fund	200,000.00	150,000.00	(50,000.00)	-25%
Offset for Direct Expenditures	16,071.00	16,874.00	803.00	-4.99%
<b>Other Expenditures Total</b>	<b>2,544,802.00</b>	<b>1,604,089.00</b>	<b>(940,713.00)</b>	<b>-39.96%</b>
Cherry Sheet Charges	450,393.00	478,859.00	28,466.00	6.32%
<b>Total Expenditures</b>	<b>57,803,557.70</b>	<b>58,764,891.00</b>	<b>961,333.30</b>	<b>1.66%</b>
<b>SURPLUS / (DEFICIT)</b>	<b>\$ 57,006</b>	<b>\$ 9</b>		



Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY18	Voted FY 19	Revised FY 19	Recommended FinCom/BOS FY 20	FY19 vs FY20 Variance	FY19 vs FY20 %
<b>General Government</b>							
1	Selectmen's Salaries	2,250.00	2,250.00	2,250.00	2,250.00	-	0.0%
2	Town Administrator's Salary	177,537.00	173,900.00	173,900.00	177,300.00	3,400.00	2.0%
3	Administrative Salary	79,139.00	82,939.00	85,439.00	95,439.00	10,000.00	11.7%
4	Professional Services	82,000.00	82,000.00	82,000.00	91,050.00	9,050.00	11.0%
5	Pay Rate Increase Fund	13,317.37	60,000.00	21,453.00	200,000.00	178,547.00	832.3%
6	Town Report						
7	Prop & Liab. Insurance	642,416.00	730,306.50	710,216.00	740,726.00	30,510.00	4.3%
8	Other Expenses	196,000.00	21,000.00	21,000.00	24,000.00	3,000.00	14.3%
	<b>Selectmen</b>	<b>1,192,659.37</b>	<b>1,152,395.50</b>	<b>1,096,258.00</b>	<b>1,330,765.00</b>	<b>234,507.00</b>	<b>21.4%</b>
9	Cable Access Salaries	66,320.53	89,131.00	89,131.00	112,588.00	23,457.00	26.3%
10	Cable Access Expense	29,661.15	34,423.00	34,423.00	33,595.00	(828.00)	-2.4%
11	Cable Access Capital	14,955.07	15,000.00	15,000.00	18,000.00	3,000.00	20.0%
	<b>Cable</b>	<b>110,936.75</b>	<b>138,554.00</b>	<b>138,554.00</b>	<b>164,183.00</b>	<b>25,629.00</b>	<b>18.5%</b>
12	Accountant's Salary	120,000.08	118,675.00	118,675.00	118,675.00	-	0.0%
13	Clerical Salary	59,533.00	61,489.00	61,489.00	61,932.00	443.00	0.7%
14	Expenses	5,005.00	5,255.00	5,255.00	5,255.00	-	0.0%
	<b>Town Accountant</b>	<b>184,538.08</b>	<b>185,419.00</b>	<b>185,419.00</b>	<b>185,862.00</b>	<b>443.00</b>	<b>0.2%</b>
15	Professional Services	75,000.00	75,000.00	75,000.00	75,000.00	-	0.0%
16	Expenses Law Books	3,000.00	3,000.00	3,000.00	3,000.00	-	0.0%
	<b>Town Counsel</b>	<b>78,000.00</b>	<b>78,000.00</b>	<b>78,000.00</b>	<b>78,000.00</b>	<b>-</b>	<b>0.0%</b>
<b>Operations Support</b>							
17	Salaries	74,020.00	75,047.00	75,047.00	75,122.00	75.00	0.1%
18	Expenses	45,400.00	47,400.00	47,400.00	47,400.00	-	0.0%
<b>Information Systems</b>							
19	Salary						
20	Expenses	226,776.00	249,214.00	249,214.00	251,969.00	2,755.00	1.1%
<b>Tax Collector</b>							
21	Collector Expenses	20,450.00	20,450.00	20,450.00	21,050.00	600.00	2.9%
22	Senior Tax Work-Off Program	1,370.63	9,000.00	9,000.00	9,000.00	-	0.0%
<b>Treasurer</b>							
23	Treasurer's Salaries	186,790.00	190,926.00	190,926.00	192,545.00	1,619.00	0.8%
24	Treasurer's Expenses	28,740.00	28,740.00	28,740.00	28,740.00	-	0.0%
<b>Town Clerk</b>							
25	Town Clerk Salaries	126,168.00	131,237.00	131,237.00	133,622.00	2,385.00	1.8%
26	Clerk Expenses	31,315.00	42,865.00	42,865.00	41,062.00	(1,803.00)	-4.2%
<b>Division of Finance &amp; Operations</b>							
		<b>\$ 741,029.63</b>	<b>\$ 794,879.00</b>	<b>\$ 794,879.00</b>	<b>\$ 800,510.00</b>	<b>\$ 5,631.00</b>	<b>0.7%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Line 1. Board annual compensation – Chairman, \$850; Members, two at \$700 each.  
Line 2. Total salary for Town Administrator  
Line 3. Assistant to Town Administrator salary and longevity (reclassification of position)
- Line 4. Annual town audit, actuarial valuation, engineering, external legal, transition period with new Town Administrator, other professional services.  
Line 5. Total FY20 pay rate increases for all unions. Unions are in the process of negotiating for FY 20  
Line 7. Includes insurance for property and casualty, general liability, and fidelity bonds.  
Line 8. Expenses relate to office supplies, dues and seminars, subscriptions, and misc. other expenses.
- Line 9. Cable/PEG Access Director Salary, Part time Assistant salary  
Line 10. Cable/PEG Access expenses related to operating cable studio.  
Line 11. Cable/PEG Access capital equipment
- Line 12. Town Accountant Salary. and longevity  
Line 13. Town Accountant clerical salary, longevity and overtime  
Line 14. Expenses related to office supplies, printing supplies, dues and seminars, forms, travel and misc. other expenses.
- Line 15. Town Counsel services and expenses in connection with legal matters concerning Town of Lynnfield.
- Line 16. Expenses related to law book updates.
- Line 17. Clerical support to Treasurer's office 1FT, 1PT personnel.
- Line 18. Includes postage for Town Hall departments; postage machine supplies and maintenance; miscellaneous other.
- Line 19. Position consolidated with School Information Systems.
- Line 20. Expenses related computer hardware, accessories, supplies; software licensing; financial software support contract; managed IT support, computer consultant; dues/seminars; internet access; misc. other.
- Line 21. Expenses relate to office supplies, dues and seminars, tax title, legal, land court fees and other miscellaneous expenses.  
Line 22. Senior tax Work-off Program.
- Line 23. Treasurer and clerical salaries, overtime and longevity.
- Line 24. Expenses related to office supplies, dues and seminars, bank charges, legal and misc. other. Increase due to additional legal fees for tax title accounts and additional shredding costs.
- Line 25. Town Clerk and Assistant Town Clerk salaries  
Line 26. Expenses related to office supplies, dues, seminars, election and registration. Election expenses increased in FY 19 due to the number of regular elections occurring and early voting.

Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY18	Voted FY 19	Revised FY 19	Recommended FinCom/BOS FY 20	FY19 vs FY20 Variance	FY19 vs FY20 %
27	Board Salaries	11,500.00	11,500.00	11,500.00	11,500.00	-	0.0%
28	Other Salaries	133,560.12	138,343.00	138,343.00	140,905.00	2,562.00	1.9%
29	Professional Services	41,435.00	41,435.00	41,435.00	43,935.00	2,500.00	6.0%
30	Assessment Update	8,200.00	8,200.00	8,200.00	8,200.00	-	0.0%
31	Expenses	11,970.00	11,970.00	11,970.00	11,970.00	-	0.0%
	<b>Board of Assessors</b>	<b>206,665.12</b>	<b>211,448.00</b>	<b>211,448.00</b>	<b>216,510.00</b>	<b>5,062.00</b>	<b>2.4%</b>
32	Director Salary				81,600.00	81,600.00	100.0%
33	Other Salaries				70,326.00	70,326.00	100.0%
34	Expenses				10,704.00	10,704.00	100.0%
	<b>Land Use (Planning &amp; Conservation)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,630.00</b>	<b>\$ 162,630.00</b>	<b>100.0%</b>
35	Salary	28,952.00	65,000.00	65,000.00	-	(65,000.00)	-100.0%
36	Expenses	4,546.00	4,786.00	4,786.00	-	(4,786.00)	-100.0%
	<b>Planning Board</b>	<b>33,498.00</b>	<b>69,786.00</b>	<b>69,786.00</b>	<b>-</b>	<b>(69,786.00)</b>	<b>-100.0%</b>
37	<b>Board of Appeals Expenses</b>	<b>2,741.00</b>	<b>2,741.00</b>	<b>2,741.00</b>	<b>2,741.00</b>	<b>-</b>	<b>0.0%</b>
38	Salaries	92,960.10	85,303.00	85,303.00		(85,303.00)	-100.0%
39	Expenses	3,594.00	3,698.00	3,698.00		(3,698.00)	-100.0%
40	Professional Services	1,545.00	1,545.00	1,545.00	1,545.00	-	0.0%
41	Open Space	1,545.00	1,545.00	1,545.00	1,545.00	-	0.0%
	<b>Conservation Committee</b>	<b>99,644.10</b>	<b>92,091.00</b>	<b>92,091.00</b>	<b>3,090.00</b>	<b>(89,001.00)</b>	<b>-96.6%</b>
42	Salary	2,874.00	2,874.00	2,874.00	1,874.00	(1,000.00)	-34.8%
43	Professional Services	2,870.00	2,870.00	2,870.00	2,870.00	-	0.0%
44	Expenses	330.00	330.00	330.00	330.00	-	0.0%
	<b>Personnel Board</b>	<b>6,074.00</b>	<b>6,074.00</b>	<b>6,074.00</b>	<b>5,074.00</b>	<b>(1,000.00)</b>	<b>-16.5%</b>
45	Salary	3,000.00	3,000.00	3,000.00	3,000.00	-	0.0%
46	Expenses	420.00	420.00	420.00	420.00	-	0.0%
47	Finance Committee Report	1,800.00	1,800.00	2,500.00	1,800.00	(700.00)	-28.0%
48	Reserve Fund	45,000.00	45,000.00	45,000.00	45,000.00	-	0.0%
	<b>Finance Committee</b>	<b>50,220.00</b>	<b>50,220.00</b>	<b>50,920.00</b>	<b>50,920.00</b>	<b>-</b>	<b>0.0%</b>
	<b>Total General Government</b>	<b>\$ 2,706,006.05</b>	<b>\$ 2,781,607.50</b>	<b>\$ 2,726,170.00</b>	<b>\$ 3,000,285.00</b>	<b>\$ 274,115.00</b>	<b>10.1%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Line 27. Board annual compensation: Chairman - \$4,100; 2 Members at \$3,550 each; CMA certification.
- Line 28. Clerical salaries overtime longevity and full time assessing manager salaries for Assessors.
- Line 29. Primarily commercial appraisals and assistance in preparation of state reports. Increase in Assessor's software maintenance costs.
- Line 30. Professional services for periodic reevaluations. Completion of phase two personal property revaluation that requires fewer hours to complete.
- Line 31. Expenses related to office supplies, dues and seminars, travel, subscriptions, and misc. other.
- Line 32. Director's Salary for Planning and Conservation Director. Consolidated position from previous years
- Line 33. 2 part time administrative staff. Consolidated from former Planning and Conservation departments
- Line 34. Expenses related to office supplies, dues and seminars, travel, and miscellaneous other expenses.
- Line 35. Planner salary. In FY 20 position consolidated to new department Planning and Conservation
- Line 36. Expenses related to office supplies, dues and seminars, travel, and miscellaneous other expenses. In FY 20 Expenses were consolidated to new Planning & Conversation expenses, line 34
- Line 37. Expenses related to office supplies, dues and seminars, and advertising.
- Line 38. Conservation Commission administrator and part-time clerical assistant salary – In FY 20 consolidated to new Department Planning and Conservation.
- Line 39. Expenses related to office supplies, dues and seminars, travel, and misc. other. In FY 20 Expenses were consolidated to new Planning & Conversation expenses, line 34
- Line 40. Engineering assistance for environmental surveys, primarily wetlands.
- Line 41. Open Space expenses.
- Line 42. One clerical support salary.
- Line 43. Legal services for negotiations and advice on labor law.
- Line 44. Expenses relate to office supplies, dues and memberships, and misc. other.
- Line 45. Finance Committee support salary.
- Line 46. Expenses relate to dues and seminars, advertising, and misc. other.
- Line 47. Annual Town Warrant report printing.
- Line 48. For qualified transfers to any Town department for unforeseen needs.

Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY18	Voted FY 19	Revised FY 19	Recommended FinCom/BOS FY 20	FY19 vs FY20 Variance	FY19 vs FY20 %
<b>Public Safety</b>							
49	Chief's Salary (incl. holidays)	187,629.00	196,526.00	196,526.00	199,627.00	3,101.00	1.6%
50	Other Salaries (incl. holidays)	2,130,640.05	2,160,996.00	2,180,996.00	2,272,015.00	91,019.00	4.2%
51	Officer's Overtime	584,375.00	393,985.00	568,985.00	401,865.00	(167,120.00)	-29.4%
52	Officers Training	127,955.00	131,154.00	131,154.00	133,633.00	2,479.00	1.9%
53	Other Expenses	206,274.00	215,000.00	215,000.00	223,925.00	8,925.00	4.2%
	<b>Police</b>	<b>3,236,873.05</b>	<b>3,097,661.00</b>	<b>3,292,661.00</b>	<b>3,231,065.00</b>	<b>(61,596.00)</b>	<b>-1.9%</b>
54	Chief's Salary (incl. holidays)	117,306.00	120,239.00	135,000.00	135,000.00	-	0.0%
55	Full time Salaries (incl. holidays)	831,544.00	840,799.00	840,799.00	871,821.00	31,022.00	3.7%
56	Call Dept. Salaries	503,132.00	474,710.00	474,710.00	484,389.00	9,679.00	2.0%
57	Fire Alarm Salaries	14,407.43	14,641.00	14,641.00	14,934.00	293.00	2.0%
58	Fire Dept. Expenses	114,294.00	115,869.00	115,869.00	116,869.00	1,000.00	0.9%
59	Fire Alarm Expenses	8,918.00	8,918.00	8,918.00	13,882.00	4,964.00	55.7%
	<b>Fire</b>	<b>1,589,601.43</b>	<b>1,575,176.00</b>	<b>1,589,937.00</b>	<b>1,636,895.00</b>	<b>46,958.00</b>	<b>3.0%</b>
60	Other Salaries	76,550.00	78,942.00	78,942.00	79,663.00	721.00	0.9%
61	Professional Services	152,695.00	152,695.00	165,195.00	165,195.00	-	0.0%
62	Expenses	11,211.00	11,211.00	11,211.00	13,131.00	1,920.00	17.1%
	<b>Div of Zoning &amp; Inspection</b>	<b>240,456.00</b>	<b>242,848.00</b>	<b>255,348.00</b>	<b>257,989.00</b>	<b>2,641.00</b>	<b>1.0%</b>
63	Director's Salary	250.00	250.00	1,250.00	2,500.00	1,250.00	100.0%
64	Expenses	1.00	1.00	1.00	1.00	-	0.0%
	<b>Civil Defense</b>	<b>251.00</b>	<b>251.00</b>	<b>1,251.00</b>	<b>2,501.00</b>	<b>1,250.00</b>	<b>99.9%</b>
65	Dog Officer's Salary	27,011.00	27,011.00	27,011.00	27,552.00	541.00	2.0%
66	Expenses	1,854.00	1,854.00	1,854.00	1,854.00	-	0.0%
	<b>Dog Officer</b>	<b>28,865.00</b>	<b>28,865.00</b>	<b>28,865.00</b>	<b>29,406.00</b>	<b>541.00</b>	<b>1.9%</b>
	<b>Total Public Safety</b>	<b>\$ 5,096,046.48</b>	<b>\$ 4,944,801.00</b>	<b>\$ 5,168,062.00</b>	<b>\$ 5,157,856.00</b>	<b>\$ (10,206.00)</b>	<b>-0.2%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

### Police Department

- Line 49. Police Chief salary; Quinn incentive pay, EMT stipend, holidays, longevity.  
Line 50. Includes salaries for 1 Captain, 5 sergeants, patrolmen, dispatchers, traffic supervisors, 1 clerical, and 1 matron; Also includes; longevity pay, holiday pay, & Education Incentive pay.
- Line 51. Overtime for vacation and sick coverage, investigations, court appearances.  
Line 52. Overtime charges for training or for training-caused coverage. Training costs to meet mandatory in-service training and training of new officers.
- Line 53. Expense lines include uniforms, vehicle maintenance including dog officer's car, telephone equipment, service, and data processing, office supplies, training, radio maintenance, dues and subscriptions, medical support for cruisers, public safety/software maintenance, equipment, photo ID, other.

### Fire Department

- Line 54. Fire Chief Salary.  
Line 55. Includes salaries for full-time firefighters, overtime pay for firefighting and shift coverage, training, holidays, longevity, and school credits. Includes the equivalent of 2 FT staff to cover the new staffing plan.
- Line 56. Includes salaries for call firefighters in response to fires and other calls, standbys during storms, training, vacation/sick coverage etc. Moved all EMS salaries to the Emergency Medical Services Enterprise Fund.
- Line 58. Expenses related to maintenance and repair of aging vehicles, needed parts, firefighting tools and equipment, clothing, telephone, radio maintenance and miscellaneous other.
- Line 60. Includes salaries clerical support and sealer of weights and measures. overtime, longevity and vacation coverage.
- Line 61. Salary reimbursement to Town of Wakefield for shared inspectors, regional building inspection activities.
- Line 62. Expenses relate to office supplies, dues and seminars, subscriptions, travel and misc. other.
- Line 64. To keep account open as required by law.
- Line 65. Salaries for Dog Officer.  
Line 66. Veterinarian, telephone, other.

### EMERGENCY MEDICAL SERVICES ENTERPRISE FUND:

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

Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY18	Voted FY 19	Revised FY 19	Recommended FinCom/BOS FY 20	FY19 vs FY20 Variance	FY19 vs FY20 %
<b>Public Works</b>							
67	Director Salary	128,125.00	131,328.00	131,328.00	134,985.00	3,657.00	2.8%
68	Other Salaries	401,149.00	501,335.00	501,335.00	526,034.00	24,699.00	4.9%
69	Motor Fuel/oil	114,000.00	134,000.00	134,000.00	134,000.00	-	0.0%
70	Other Expenses	9,500.00	9,500.00	9,500.00	9,500.00	-	0.0%
	<b>Administration</b>	<b>652,774.00</b>	<b>776,163.00</b>	<b>776,163.00</b>	<b>804,519.00</b>	<b>28,356.00</b>	<b>3.7%</b>
71	Salaries	940,592.00	871,804.00	871,804.00	888,734.00	16,930.00	1.9%
72	Expenses	543,620.00	543,620.00	558,620.00	561,992.00	3,372.00	0.6%
	<b>Highway</b>	<b>1,484,212.00</b>	<b>1,415,424.00</b>	<b>1,430,424.00</b>	<b>1,450,726.00</b>	<b>20,302.00</b>	<b>1.4%</b>
73	Sidewalk Constr. & Maint. Expenses	25,000.00	25,000.00	25,000.00	25,000.00	-	0.0%
74	Snow & Ice Removal Salaries and Exp	308,000.00	120,000.00	120,000.00	120,000.00	-	0.0%
75	Street Lighting Expenses	163,490.00	180,000.00	180,000.00	180,000.00	-	0.0%
76	Rubbish Collection Expenses	852,400.00	809,384.00	809,384.00	842,095.00	32,711.00	4.0%
77	Salaries	1,051,654.00	1,122,983.00	1,122,983.00	1,093,418.00	(29,565.00)	-2.6%
78	Energy Supply	724,000.00	724,000.00	724,000.00	724,000.00	-	0.0%
79	Expenses	1,281,500.00	1,336,300.00	1,336,300.00	1,357,870.00	21,570.00	1.6%
	<b>School Maintenance &amp; Buses</b>	<b>3,057,154.00</b>	<b>3,183,283.00</b>	<b>3,183,283.00</b>	<b>3,175,288.00</b>	<b>(7,995.00)</b>	<b>-0.3%</b>
80	Salaries	250,384.00	249,886.00	249,886.00	245,742.00	(4,144.00)	-1.7%
81	Expenses	371,500.00	371,500.00	371,500.00	371,500.00	-	0.0%
	<b>Town Building Maintenance</b>	<b>621,884.00</b>	<b>621,386.00</b>	<b>621,386.00</b>	<b>617,242.00</b>	<b>(4,144.00)</b>	<b>-0.7%</b>
	<b>Total Public Works</b>	<b>\$ 7,164,914.00</b>	<b>\$ 7,130,640.00</b>	<b>\$ 7,145,640.00</b>	<b>\$ 7,214,870.00</b>	<b>\$ 69,230.00</b>	<b>1.0%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Line 67. Director Salary.  
Line 68. Assistant Director of Facilities, Asst. Director of School Operations Supervisor, Business Manager, 1 FT clerical, and Town Engineer. Increase includes an additional intern salary for support on special engineering projects plus additional contractual and step raises.
- Line 69. For all Town-owned vehicles.  
Line 70. Expenses related to office supplies, and copier maintenance contract.
- Line 71. Effective FY05, Cemetery, Parks and Tree department and Cemetery Renovation and Upgrades department have been removed and the functions combined with Highway department to allow for maximum flexibility and assignments relative to personnel and tasks. Combined department salaries include: foremen, crew supervisors, equipment operators, and equipment maintenance worker. Combined expenses include clothing allowance, summer help, overtime, and longevity.
- Line 72. Expense Lines include road maintenance, street sweeping, vehicle maintenance, basin and storm drain maintenance, street striping, equipment repair/rent (tree work), park materials, cemetery materials, and misc. other.
- Line 73. Ongoing sidewalk construction repair and maintenance.
- Line 74. If line item is increased, it cannot be decreased in future years, however it had been increased for FY09 since experience has shown the past amounts were not even close to sufficient for even a mild winter. If appropriation is exceeded, excess can either be transferred to following year as an addition to the tax levy or be handled in the Special Town Meeting in April.
- Line 75. Electric bills and maintenance of Town- and utility-owned lights.
- Line 76. Contractual cost for trash collection services. In FY 20 this reflects the completion of a new contract with the rubbish disposal providers
- Line 77. Custodian and bus driver salaries, overtime, clothing allowance, and longevity.
- Line 78. Gas and electric supply for school buildings.  
Line 79. Expense Lines include vandalism, custodial supplies, renovations, contract buses and repair/leasing, ground maintenance (97 acres), and roofing. LMS and LHS septic systems licensed operator, septic/chemical holding tanks, heat repair parts and maintenance, painting, plumbing, water utility backflow testing, electrical maintenance, security repairs/monitoring and misc. other.
- Line 80. One foreman, custodians; overtime, summer help, clothing allowance, and longevity.  
Line 81. Electricity, heat utility, telephone, electrical and heating repairs and maintenance, custodial supplies and misc. other.



Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY18	Voted FY 19	Revised FY 19	Recommended FinCom/BOS FY 20	FY19 vs FY20 Variance	FY19 vs FY20 %
<b>Human Services</b>							
82	Other Salaries	88,699.00	88,249.00	90,335.00	92,068.00	1,733.00	1.9%
83	Expenses	40,304.00	40,304.00	40,304.00	40,304.00	-	0.0%
	<b>Board of Health</b>	<b>129,003.00</b>	<b>128,553.00</b>	<b>130,639.00</b>	<b>132,372.00</b>	<b>1,733.00</b>	<b>1.3%</b>
84	Salary	322,977.00	332,180.00	332,180.00	336,257.00	4,077.00	1.2%
85	Expenses	26,949.00	26,949.00	26,949.00	26,949.00	-	0.0%
	<b>Council on Aging</b>	<b>349,926.00</b>	<b>359,129.00</b>	<b>359,129.00</b>	<b>363,206.00</b>	<b>9,203.00</b>	<b>2.6%</b>
86	Director's Salary	10,927.00	15,600.00	15,600.00	15,912.00	312.00	2.0%
87	Expenses	1,300.00	1,300.00	1,300.00	1,300.00	-	0.0%
88	Veterans Benefits	23,650.00	24,000.00	24,000.00	24,000.00	-	0.0%
	<b>Veteran's Services</b>	<b>35,877.00</b>	<b>40,900.00</b>	<b>40,900.00</b>	<b>41,212.00</b>	<b>312.00</b>	<b>0.8%</b>
89	Salaries				25,000.00	25,000.00	100.0%
90	Expenses				6,200.00	6,200.00	100.0%
	<b>Prevention Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>100.0%</b>
	<b>Total Human Services</b>	<b>\$ 514,806.00</b>	<b>\$ 528,582.00</b>	<b>\$ 530,668.00</b>	<b>\$ 567,990.00</b>	<b>\$ 37,322.00</b>	<b>7.0%</b>
<b>Culture &amp; Recreation</b>							
91	Director's Salary	94,062.75	91,589.00	91,589.00	94,085.00	2,496.00	2.7%
92	Other Salaries	523,666.00	537,255.00	532,400.28	542,575.00	10,174.72	1.9%
93	Expenses	230,014.00	238,308.00	243,162.72	251,279.00	8,116.28	3.3%
	<b>Library</b>	<b>847,742.75</b>	<b>867,152.00</b>	<b>867,152.00</b>	<b>887,939.00</b>	<b>20,787.00</b>	<b>2.4%</b>
94	Salaries	70,000.00	70,025.00	70,725.00	72,140.00	1,415.00	2.0%
95	Expenses	4,672.00	6,672.00	6,672.00	3,300.00	(3,372.00)	-50.5%
	<b>Recreation Commission</b>	<b>74,672.00</b>	<b>76,697.00</b>	<b>77,397.00</b>	<b>75,440.00</b>	<b>(1,957.00)</b>	<b>-2.5%</b>
96	Historical Commission Expenses	15,910.00	15,910.00	15,910.00	15,910.00	-	0.0%
97	Memorial Day Observance Expenses	4,500.00	4,500.00	7,000.00	7,000.00	-	0.0%
	<b>Total Culture and Recreation</b>	<b>\$ 942,824.75</b>	<b>\$ 964,259.00</b>	<b>\$ 967,459.00</b>	<b>\$ 986,289.00</b>	<b>\$ 18,830.00</b>	<b>1.9%</b>

## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Line 82. Salaries for Board of Health Director, clerical support and Town Physician..  
Line 83. Nurse Services, office supplies and advertising, veterinary services, biological testing, contractual support.  
Line 84. Salaries for Director, Van Drivers (2) , Receptionist, Activity Coordinator, Trip Coordinator; Cook and Outreach Worker, net of anticipated grant.  
Line 85. Expenses for office supplies, telephone, paper products, seminars and dues, copier maintenance, travel, and Senior Meal Program.
- Line 86 Salary for Part time Veteran's Agent.
- Line 88. Benefits for eligible Veterans.
- Line 89. New Department in FY 20. Prevention Services Salary for Director.
- Line 90. Contract for Counseling services and miscellaneous expenses ie: supplies, dues etc.
- Line 91. Director Salary.  
Line 92. Salaries of Asst. Director, Full-time librarians, staff members and pages.  
Funding for Saturday coverage  
Line 93. Expenses for reading material mandated at 16% of budget; data processing and NOBLE fees, maintenance contract, book processing and office supplies, telephone, postage, misc. other.
- Line 94. Salary for FT Recreation Director.  
Line 95. Expenses for supplies., seminars, advertising and other miscellaneous expenses.
- Line 96. Expenses related to preservation supplies, seminar & dues registrations and misc. other. The Commission requested additional budgeted expenses to enhance current projects.
- Line 97. Memorial Day celebration expenses – refreshments/grave markers.

Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY18	Voted FY 19	Revised FY 19	Recommended FinCom/BOS FY 20	FY19 vs FY20 Variance	FY19 vs FY20 %
<b>Education</b>							
	High School	450,485.00	440,485.00	440,485.00	469,105.00	28,620.00	6.5%
	Middle School	160,980.00	150,980.00	150,980.00	155,930.00	4,950.00	3.3%
	Huckleberry Hill School	120,700.00	110,700.00	110,700.00	114,650.00	3,950.00	3.6%
	Summer Street School	120,350.00	110,350.00	110,350.00	115,650.00	5,300.00	4.8%
	Special Education	194,500.00	189,500.00	189,500.00	207,500.00	18,000.00	9.5%
	Special Education Out of District Tuition/Contracted Services	860,266.00	1,077,742.00	1,077,742.00	924,923.18	(152,818.82)	-14.2%
	Special Education Out of District Transportation	271,319.00	415,849.00	415,849.00	300,451.92	(115,397.08)	-27.7%
	Administration/Technology	619,977.00	667,236.00	667,236.00	748,395.27	81,159.27	12.2%
	<b>Non Salary Expenses</b>	<b>\$ 2,798,577.00</b>	<b>\$ 3,162,842.00</b>	<b>\$ 3,162,842.00</b>	<b>\$ 3,036,605.37</b>	<b>\$ (126,236.63)</b>	<b>-4.0%</b>
	<b>Salary Expenses</b>	<b>21,406,461.00</b>	<b>22,087,066.00</b>	<b>22,087,066.00</b>	<b>22,825,951.00</b>	<b>738,885.00</b>	<b>3.3%</b>
<b>FY20 Staffing Requests</b>							
	High School				66,911	66,911	
	Middle School				102,911	102,911	
	Huckleberry Hill School				105,618	105,618	
	Summer Street School				18,000	18,000	
	Special Education				-	-	
	Districtwide				54,349	54,349	
	Technology				-	-	
	<b>Total Salaries</b>			<b>22,087,066.00</b>	<b>23,173,740.00</b>	<b>347,789.00</b>	
<b>Offsets</b>							
	Activity Fees	(180,000.00)	(180,000.00)	(180,000.00)	(185,000.00)	5,000.00	2.8%
	Community Schools	(140,000.00)	(140,000.00)	(140,000.00)	(150,000.00)	10,000.00	7.1%
	Full Day Kindergarten	(105,000.00)	(49,768.00)	(49,768.00)	-	(49,768.00)	-100.0%
	<b>Total Offsets</b>	<b>\$ (425,000.00)</b>	<b>\$ (369,768.00)</b>	<b>\$ (369,768.00)</b>	<b>\$ (335,000.00)</b>	<b>\$ (34,768.00)</b>	<b>-90.1%</b>
98	Net Salaries and Expenses	23,780,038.00	24,880,140.00	24,880,140.00	25,875,345.00	995,205.00	4.0%
99	School Health Insurance	2,684,488.00	2,776,712.40	2,776,712.40	2,890,548.00	113,835.60	4.1%
100	N.S. Technical High School	324,460.00	376,359.00	368,195.00	505,039.00	136,844.00	37.2%
	<b>Total Education</b>	<b>\$ 26,788,986.00</b>	<b>\$ 28,033,211.40</b>	<b>\$ 28,025,047.40</b>	<b>\$ 29,270,932.00</b>	<b>\$ 1,245,884.60</b>	<b>4.4%</b>

# LYNNFIELD SCHOOL SYSTEM DATA

## PUPIL & EMPLOYEE COUNT

School Year	Pupils	Teachers/ Specialists	Aides/Tutors	School Admin	Central Office
2017-2018	2,218	206	68.9	26	10.5
2018-2019	2,201	207	69.2	23	10.5
2019-2020*	2,194	209	80.5	23	10.5

\*Projected numbers

<b>Teachers/Specialists Aides</b>	Classroom Teachers, Special Education Teachers, Physical Education, Music, Art, Team Chair, Psychologists, Special Education Aides, Kindergarten Aides, Tutors, Non Instructional Aides
<b>School Admin</b>	Principals, Asst. Principals, Special Services Director, Athletic Director, Secretaries, Clerks, Permanent Subs, Superintendent, Director of Teaching and Learning, Superintendent's Secretary, Business Office Staff
<b>Central Office</b>	Technology Staff

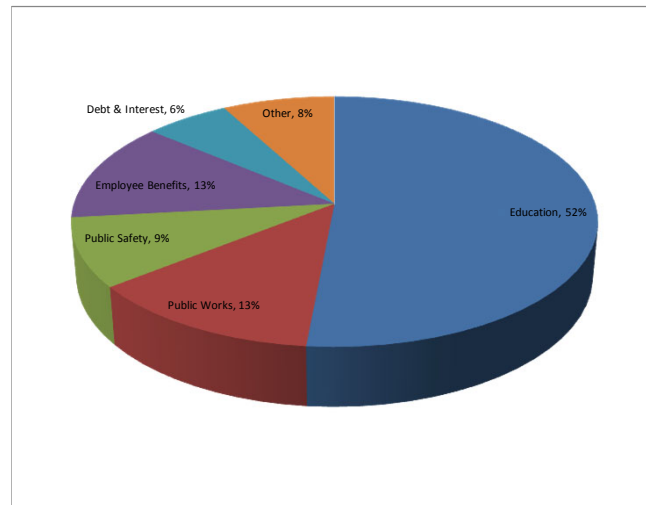
## ENROLLMENT PROJECTION: 2019-2020 SCHOOL YEAR

	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Projected 2019-2020</u>	<u>Y/Y Change</u>	<u>Y/Y % Change</u>
PRESCHOOL - GRADE 4	894	911	907	-4	-0.4%
GRADES 5 - 8	676	662	691	29	4.4%
GRADES 9 - 12	648	628	596	-32	-5.1%
<b>TOTALS</b>	<b>2,218</b>	<b>2,201</b>	<b>2,194</b>	<b>-7</b>	<b>-0.3%</b>

Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY18	Voted FY 19	Revised FY 19	Recommended FinCom/BOS FY 20	FY19 vs FY20 Variance	FY19 vs FY20 %
101	Short Term Interest Debt Exclusion						
102	Short Term Interest	8,399.00	34,374.00	34,374.00	10,000.00	(24,374.00)	-70.9%
103	Long Term Principal Payment	601,903.00	585,000.00	585,000.00	524,000.00	(61,000.00)	-10.4%
104	Long Term Interest	184,484.00	170,571.00	170,571.00	161,126.00	(9,445.00)	-5.5%
105	Long Term Principal Debt Exclusion	2,049,000.00	2,069,000.00	2,069,000.00	2,085,000.00	16,000.00	0.8%
106	Long Term Interest Debt Exclusion	574,367.00	499,482.00	499,482.00	422,861.00	(76,621.00)	-15.3%
107	Septic Loan Program	32,656.00	32,670.00	32,670.00	22,589.00	(10,081.00)	-30.9%
	<b>Debt &amp; Interest</b>	<b>\$ 3,450,809.00</b>	<b>\$ 3,391,097.00</b>	<b>\$ 3,391,097.00</b>	<b>\$ 3,225,576.00</b>	<b>\$ (165,521.00)</b>	<b>-4.9%</b>
108	Pension Contributions	2,609,984.00	2,864,069.00	2,864,069.00	2,979,228.00	115,159.00	4.0%
109	Town Health/Life/Disability Insurance	2,986,118.10	3,240,274.80	3,240,275.00	3,374,287.00	134,012.00	4.1%
110	Medicare - F.I.C.A.	485,000.00	485,000.00	485,000.00	490,000.00	5,000.00	1.0%
111	Workers' Compensation Insurance	188,174.00	198,174.00	218,174.00	229,083.00	10,909.00	5.0%
112	Other	5,047.00	5,047.00	5,047.00	5,047.00	-	0.0%
113	Unemployment Compensation	16,600.00	41,600.00	41,600.00	30,500.00	(11,100.00)	-26.7%
114	Transfer to OPEB Trust	300,000.00	200,000.00	200,000.00	150,000.00	(50,000.00)	-25.0%
	<b>Employee Benefits</b>	<b>\$ 6,590,923.10</b>	<b>\$ 7,034,164.80</b>	<b>\$ 7,054,165.00</b>	<b>\$ 7,258,145.00</b>	<b>\$ 203,980.00</b>	<b>2.9%</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$ 53,255,315.38</b>	<b>\$ 54,808,362.70</b>	<b>\$ 55,008,308.40</b>	<b>\$ 56,681,943.00</b>	<b>\$ 1,673,634.60</b>	<b>3.0%</b>



## RECOMMENDATIONS OF THE FINANCE COMMITTEE

- Lines 103 and 104 Principal and interest on borrowing initiatives for municipal purposes  
Including fields projects, various DPW Trucks, and Fire Truck., Sr. Center  
Van.
- Lines 105 and 106 Debt excludes principal and interest for School Project and Golf Course  
purchase.
- Line 107 Funded by septic betterment receipts of homeowner.
- Line 108.. Annual contribution to Essex County Retirement Board (Town employees  
excluding teachers)
- Line. 109. Health Insurance for Town employees, Dental and Life Insurance for all  
employees.
- Line 110. Medicare matching payroll tax paid on employees hire since 1/1/1986.
- Line 114 Funding for the OPEB (Other Post Employee Benefits) Trust. Since FY17  
this item is appropriated directly to the Operating Budget

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

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 7**

**FY2020 CAPITAL BUDGET**

Technology	250,000	Annual Personal Protective Gear Replacement (1)	15,750
High School Phone System	20,000	Radio Infrastructure - Fire Dept. share (2)	45,500
<b>School Department</b>	<b>\$ 270,000</b>	Hose replacement - annual (7)	5,000
		<b>Fire</b>	<b>\$ 66,250</b>
Feasability Study-Capital Projects	30,000		
<b>Selectmen</b>	<b>\$ 30,000</b>	Dam Study (mandatory)	21,000
		NPDES Years 2 Implementation Permit Requirement	80,000
Voting Tabulation Ballot Box	6,125	Sidewalks	25,000
<b>Town Clerk</b>	<b>\$ 6,125</b>	Road Construction	195,000
		Asphalt Overlay Senior Center Parking Lot	80,000
Pillings Pond algae treatment	25,000	Bus Lease Payment	35,000
<b>Conservation</b>	<b>\$ 25,000</b>	<b>Public Works</b>	<b>\$436,000</b>
Furniture for Children's Room	7,338	Intake Line for Pump House	30,000
<b>Library</b>	<b>\$ 7,338</b>	Drill and Fill on Three (3) Greens	10,000
		<b>Golf</b>	<b>\$ 40,000</b>
Radio site Replacement (2)	45,500		
Cruiser - 1 Chevrolet Tahoe(1)	52,752		
2 Mobile Cruiser Computers (6)	3,250		
<b>Police</b>	<b>\$ 101,502</b>		

**Total Capital** **\$982,215.00**

Finance Committee/  
BOS recommendation **\$982, 215**

**ARTICLE 8.** To see if the Town will vote to raise and appropriate and/or appropriate by transfer from available funds a sum of money for the town's Stabilization Fund, or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 8**

**ARTICLE 9.** To see if the Town will vote to establish, with respect to each of the following revolving funds, the following limits on the total amount that may be expended from each such fund in Fiscal Year 2020:

<u>Revolving Fund</u>	<u>Maximum Expenditure</u>
Council on Aging	\$ 50,000
Board of Health	\$ 15,000
Library	\$ 10,000
Recreation	\$300,000
Public Works – Fields	\$ 60,000
Public Works – Merritt Center	\$ 10,000

or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation Deferred to Town Meeting**

**ARTICLE 10.** To see if the Town will vote to appropriate a sum of money from Emergency Medical Service Enterprise receipts to pay expenses and contractual services required to operate the emergency medical service in the Town of Lynnfield, said Enterprise Fund to be credited with all fees and charges received during Fiscal Year 2019 from persons using said service; or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation Deferred to Town Meeting**

**ARTICLE 11.** To see if the Town will vote to appropriate a sum of money from Golf Enterprise receipts and/or Golf Enterprise Retained Earnings to pay expenses and contractual services required to operate the Reedy Meadow Golf Course and King Rail Golf Course, said Enterprise Fund to be credited with all fees and charges received during Fiscal Year 2019 from persons using the golf courses; or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation Deferred to Town Meeting**



**ARTICLE 12.** To see if the Town will vote to adopt the provisions of Massachusetts General Laws Chapter 90, Section 17C: “Establishment of 25-miles-per-hour speed limit in thickly settled or business district in city or town; violation”; or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 12**

**ARTICLE 13.** To see if the Town will vote to authorize the Board of Selectmen to file with the General Court a petition for special legislation to remove the position of sealer of weights and measures from the provisions of the Civil Service Law, substantially as follows:

“Section 1. The position of sealer of weights and measures within the Town of Lynnfield shall be exempt from the civil service law, chapter 31 of the General Laws.

“Section 2. The provisions of section 1 shall not impair the civil service status of any present incumbent sealer or weights and measures holding such status on the effective date of this act.

“Section 3. This act shall take effect upon its passage.”

provided that the General Court may make clerical or editorial changes of form only to the bill, unless the Selectmen approve amendments to the bill before enactment by the General Court, the Selectmen being hereby authorized to approve amendments which shall be within the scope of the general public objectives of this petition, or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommends Article 13**

**ARTICLE 14.**        ZONING AMENDMENT TO ALLOW A PVDD THEATER USE  
SOLELY IN A CERTAIN PORTION OF THE TRADITIONAL  
NEIGHBORHOOD VILLAGE SUB-DISTRICT WITHIN THE  
PLANNED VILLAGE DEVELOPMENT DISTRICT

To see if the Town will vote to amend the Town of Lynnfield Zoning Bylaws in the following respects:

- By amending Section 9.5.4 (Definitions) as follows:

By amending the definition of “Recreational Use” by inserting after the words “but not including a cinema” the words “other than a PVDD Theater”, so that said definition, as so amended, would read:

“Recreational Use - The principal use or intended principal use of land or structures for relaxation, entertainment, amusement, sports, or the like, whether on a fee or non-fee basis, but not including a cinema other than a PVDD Theater.”

By inserting at the end of said Section a new definition entitled: “PVDD Theater” as follows:

“PVDD Theater - A theater designed and constructed for the intended purpose of showing films or video for a fee, including providing a venue for occasional lectures or similar community events, whether or not for a fee, and which satisfies each of the following criteria:

- (a) no more than eight hundred (800) theater seats;
- (b) no more than eight (8) screens;
- (c) no more than 40,000 square feet of Gross Leasable Floor Area;
- (d) shall include premium seating and state of the art projection and sound and shall also include enhanced restaurant-style food and beverage service; and
- (e) the location is limited to that portion of the Traditional Neighborhood Village Sub-District labeled “PVDD Theater (Permissible Area)” as shown on the accompanying plan entitled “Warrant Article Exhibit Plan” dated December 11, 2018.

- By amending Section 9.5.6 (Prohibited Uses or Activities in the PVDD) as follows:  
  
In No. 14, by adding the words “except that a PVDD Theater shall be an allowed use only in the portion of the Traditional Neighborhood Village Sub-District shown on the plan referenced in Section 9.5.4” after the word “Cinema,” so that Subsection 14, as so amended, would read:

“Cinema, except that a PVDD Theater shall be an allowed use only in the portion of the Traditional Neighborhood Village Sub-District shown on the plan referenced in Section 9.5.4.”

- By amending Section 9.5.7.4(b) (Height in Traditional Neighborhood Village Sub-District) by adding the following sentence at the end:

“The maximum height of a PVDD Theater, excluding such an unoccupied architectural feature, shall be one (1) story and forty-five (45) feet.”

So that Section 9.5.7.4(b), as so amended, would read as follows:

“(b) In the Traditional Neighborhood Village Sub-District, the maximum height of a one story building shall be thirty (30) feet, the maximum height of a two story building shall be forty-five (45) feet, provided further that an architectural feature of a building located at a corner or at the end of a streetscape may be permitted up to sixty (60) feet in height at locations designated in the Design Standards provided that the portion of the architectural feature above forty-five (45) feet is not occupied. The maximum height of a PVDD Theater, excluding such an unoccupied architectural feature, shall be one (1) story and forty-five (45) feet.”

- By amending Table 9.5.8-1 (Parking) to add the following new line item after the “Residential Use” line item:

PVDD Theater	1 space per 3 seats.
--------------	----------------------

5. By amending Section 9.5.7.9 (Dimensional and Other Requirements) (Total allowable non-residential uses) by adding the following language:

In the first sentence thereof:

By adding the words “and PVDD Theater” after the word “recreational” and before the word “uses”;

By adding the words “and PVDD Theater” after the word “retail” and before the word “portions”;

By adding the words “and PVDD Theater” after the word “retail” and before the word “spaces”; and

By deleting the figure “50,000” and substituting the words and figure “not less than 29,000.”

In the second sentence thereof:

By deleting the figure “50,000” and substituting the figure “29,000”;

So that Section 9.5.7.9, as so amended, would read as follows:

“9. Total allowable non-residential uses. The total non-residential uses within the PVDD, including retail, restaurant, office, recreational and PVDD Theater uses, but excluding the 55,000 square feet of Gross Leasable Floor Area of the fitness facility in existence on the date of adoption of this Section 9.5, shall not exceed a total of 475,000 square feet of Gross Leasable Floor Area; provided, however, that this total shall include not less than 29,000 square feet of Gross Leasable Floor Area that is located solely on the second floor of a building; and provided further that, for retail and PVDD Theater portions of a Development Project, the difference between Gross Leasable Floor Area and the Gross Floor Area of all retail and PVDD Theater spaces shall not exceed five percent (5%). Nothing in this section shall limit the right of the Applicant to propose that greater than 29,000 square feet of Gross Leasable Floor Area be located on the second floor of a building, subject to compliance with the Dimensional Standards in this Section 9.5.7.”

6. By amending Section 9.5.7.11. Structured parking, by adding the following sentence at the end of Section 9.5.7.11(a):

“A parking structure with not less than 300 parking spaces to serve the needs of a PVDD Theater in the Traditional Neighborhood Village Sub-District shall be located only in that portion of said Sub-District in the location labeled “Parking Structure (Permissible Area)” on the plan referenced in Section 9.5.4.”

or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation Deferred to Town Meeting**

**ARTICLE 15.** To see if the Town will vote to amend the Town of Lynnfield Zoning Bylaws in the following respects:

By amending Appendix A, the Table of Use Regulations, to require a special permit from the Planning Board for any Housing for the Elderly use and to allow single family residential use as of right in the Elderly Housing District by revising the column under Elderly Housing (1st and 5th Residential entries) to read as follows:

	<u>Residential</u>					<u>Business</u>				<u>Industrial</u>	<u>Municipal</u>
	<u>RA</u>	<u>RB</u>	<u>RC</u>	<u>RD</u>	<u>EH</u>	<u>LB</u>	<u>GB</u>	<u>C</u>	<u>OP</u>	<u>LI</u>	<u>M</u>
A1 One-family detached house, with not more than one such house located on any lot provided that no such property shall be leased or rented for a period of thirty (30) days or less unless specifically authorized by the Board of Appeals	Y	Y	Y	Y	Y	Y	N	N	N	N	N
A5 Housing for the Elderly	N	N	N	N	PB	N	N	N	N	N	N

or to take any other action in connection therewith.

**Submitted by PLANNING BOARD**

### **Finance Committee Recommendation Deferred to Town Meeting**

**ARTICLE 16.** To see if the Town will vote to amend the existing “Zoning Map of the Town of Lynnfield, MA Dec. 1953” together with all duly adopted amendments and revisions thereto, as filed in the Office of the Town Clerk, so that the following described parcel located at and behind 1414 Main Street, Lynnfield, Essex County, Massachusetts, being shown on Assessor’s Map 8 as Lots 1325, 1488 and 2113, to be rezoned from the Residence D (RD) Zoning District to the Elderly Housing (EH) District.

A certain tract of land on the north side of Main Street in Lynnfield, Massachusetts, Essex County shown as Lot A on a plan entitled, “Rezoning Plan, located in Lynnfield, Mass., prepared for The Suzanne S. Winn 2010 Revocable Trust & Richardson Green, Inc. dated January 28, 2019, prepared by The Morin-Cameron Group, Inc.”, Danvers, Massachusetts.

Said Lot A is more particularly described as follows:

Beginning at the southeast corner of the premises at Main Street and land now or formerly of The Sagamore Place Realty Trust.

Thence by Main Street S56°41'37"W a distance of 298.24' to land now or formerly of Muriel & Thomas Hutton;

Thence by land n/f Hutton N18°09'4"W a distance of 375.25' to a point;  
Thence by various abutters as shown on plan S68°44'22"W a distance of 771.59'  
to land now or formerly of Sagamore Springs Realty Trust and Luff, Luff &  
Thompson Trust;

Thence by land n/f of Sagamore Springs Realty Trust and Luff, Luff & Thompson  
Trust N21°20'40"E a distance of 527.43 to a point;

Thence by land n/f of Sagamore Springs Realty Trust and Luff, Luff & Thompson  
Trust and land n/f Town of Lynnfield Conservation Commission N01°14'29"E a  
distance of 549.96' to land now or formerly of Lynnfield Center Water District;

Thence by land n/f of Lynnfield Center Water District and land n/f Town of  
Lynnfield Conservation Commission N62°14'39"E a distance of 500.00';

Thence continuing by land n/f Lynnfield Center Water District and land n/f Town  
of Lynnfield Conservation Commission S65°47'16"E a distance of 532.32' land  
now or formerly of Lynnfield Center Water District;

Thence by land n/f of The Sagamore Place Realty Trust S03°05'07"E a distance  
of 628.38' to other land now or formerly of The Sagamore Place Realty Trust;  
Thence continuing by other land now or formerly of The Sagamore Place Realty  
Trust S71°33'37"W a distance of 57.89' to a point;

Thence continuing by other land now or formerly of The Sagamore Place Realty  
Trust S07°26'38"E a distance of 325.51' to Main Street and the point of  
beginning.

Containing 22.6 +/- acres as shown on plan.

Meaning and intending to describe Lot A on the above referenced plan. For title  
see deed from Richardson's Farms, Inc. to Richardson Green, Inc. recorded in  
Book 28255 Page 254 South Essex Registry of Deeds. See also deed from Henry  
J. & Suzanna S. Winn to the Suzanne S. Winn 2010 Revocable Trust recorded in  
Book 29498 Page 456."

or what action in will take thereon.

**Submitted by PETITION**

**Finance Committee Recommendation Deferred to Town Meeting**

**ARTICLE 17.** To see if the Town will vote to accept the provisions of M.G.L. Chapter 40, Section 22F, which allows local boards and officers to set fees for licenses, permits, certificates or services, or to take any other action in connection therewith.

**Submitted by BOARD OF SELECTMEN**

**Finance Committee Recommendation Deferred to Town Meeting**