

TOWN OF LYNNFIELD

MASSACHUSETTS

FISCAL YEAR 2021

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



LYNNFIELD FINANCE COMMITTEE REPORT

**ANNUAL TOWN MEETING
SATURDAY, JUNE 20, 2020 – 9:30 A.M.
LYNNFIELD HIGH SCHOOL**

LYNNFIELD TOWN WARRANT

Finance Committee Statement

The Fiscal Year 2021 budget process can be characterized as “stable but cautious” as the medium and long-term impacts of COVID-19 will not be known for many months, if not longer. National, State and Local economic challenges have been exacerbated by the impacts of COVID-19 on the financial markets, the shuttering of businesses and skyrocketing unemployment. Prudent fiscal policy over the previous years will allow us to navigate this difficult economic time, placing the town in a position to not only maintain the standard of living that we enjoy in our town, but also allow for continued capital investments in both necessary equipment and infrastructure maintenance.

The town continues to show its support for the education of our children with a very healthy recommended increase to the School budget to support their continued needs. While the School Department has effectively managed their budget over the years, there continue to be challenges. Past reliance on savings in Special Education continue to prove difficult. Even with robust in-house services, out of district costs continue to rise. While these costs can fluctuate year to year, we currently see these costs trending back upwards. The other challenge facing the Schools is the continuation of larger enrollment at the Elementary level, specifically Kindergarten. The School Building Study Committee has been formed by the Board of Selectmen to review these space needs and make a recommendation to the town on how to proceed. Whatever that recommendation is to be; increased student population will come with increased costs. With that, the Finance Committee will be looking for the School Department, as Town’s largest budget, to continue to explore ways to flatten expenses, particularly as revenues could prove to be challenging as we look ahead to Fiscal Year 2022.

As it relates to the Capital Budget, the town continues to make important investments in its employees and infrastructure. The FY 21 budget of \$1,936,900 represents 3.1% of the Town’s Total Expenditures, which is slightly above the Finance Committee’s recommended target of 2-3% (of overall expenditures) but provides some much-needed investments this year. We continue to invest in road construction, which along with Chapter 90 money from the State, will continue to allow the DPW to maintain and upgrade our streets. We have also made a critical investment this year in some of our town’s most important employees, our first responders in the Fire Department; with a recommendation to purchase and upgrade both their personal protective gear and breathing apparatus. The Finance Committee is particularly pleased to support these investments this year and would like to thank the Fire Department and all of our first responders who have played such a critical role during the COVID-19 pandemic.

While our current position is unlike many of the communities throughout the Commonwealth we have a responsibility to look to the future as well. While there are many unknowns that will result from COVID-19 there were two trends in place prior to the pandemic: rising expense growth with challenging revenue growth. The impacts of COVID-19 have only intensified those revenue challenges and we need to start thinking about the scenarios where revenue flattens completely (zero new growth) or even declines due to the continued impact of business closures or changes to business models as we look to what the “new normal” will be. Through these scenarios the Town will be challenged to find new ways to flatten expense growth while still maintaining our position as a top tier community. The townspeople will also be challenged to become more receptive to revenue positive development opportunities, such as Sagamore, should they arise in the future. There is no clear view into what all of the challenges will be that will face this Town, this State or this Nation but we must be prepared and be open to all conversations on how to handle those challenges. While not an inevitable marker, we must also be prepared to make some hard decisions should they arise. The Finance Committee is committed to ensuring that we are doing all that we can and working closely with Town management and the Board of Selectmen to ensure that the Town of Lynnfield remains a top tier community.

Any questions can be directed to fincom@town.lynnfield.ma.us

LYNNFIELD PARLIAMENTARY PROCEDURE REFRESHER

Lynnfield Charter requires that Town Meeting be conducted in accordance with Robert's Rules of Order; see the newly revised 11th 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 (11th 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
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 – JUNE 13, 2020
ANNUAL TOWN MEETING - JUNE 20, 2020

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 Saturday June 13, 2020 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; one Board of Library Trustees member for three years; one Board of Library Trustees member to fill an unexpired term; one School Committee member for three years; one Planning Board member for five years; one Housing authority member for five years; and one Housing Authority member for the remaining two years of an unexpired term.

The Polls in each precinct will open at 7:00 a.m., and will be closed at 8:00 p.m., on said June 13, 2020. 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 on the High School football field, on Saturday, June 20, 2020 at 9:30am, 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 2021 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-22
Kevin Sullivan	Moderator	Jun-21
Reilly Bayer	Selectmen	Jun-22
Stephen Riley	Selectmen	Jun-22
David Morales	Moderator	Jun-22
Chris Caprio	Selectmen	Jun-21
Debbi Mallet-Secretary		

ARTICLE 1. To act on reports of Town officers and special committees as published; or to take any other action in connection therewith.

Submitted by the 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; or to take any other action in connection therewith.

Submitted by the 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; or to take any other action in connection therewith.

Submitted by the BOARD OF SELECTMEN

Finance Committee Recommends Article 3

ARTICLE 4. To see if the Town will vote to raise and appropriate or appropriate by transfer from available funds, sums of money to supplement certain accounts in the current 2020 Fiscal Year where balances are below projected expenditures for various reasons; or to take any other action in connection therewith.

Submitted by the 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 the 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 the BOARD OF SELECTMEN

Finance Committee Recommends Article 6

STATUS OF TOWN FUNDS

	Projected Balance at June 30, 2020	FY20 Additional (Use)	FinCom/BOS Projected FY20 Beg. Balance
Stabilization Fund	2,175,000	150,000	\$ 2,325,000
Capital Maintenance Fund	1,475,000		\$ 1,525,000
Recreation Capital Trust	371,775	-	\$ 371,775
OPEB Trust Fund	1,275,000	100,000	\$ 1,375,000
Sale of Real Estate	1,408,829		\$ 1,408,829
Free Cash	2,818,195	(2,251,900)	\$ 566,295
Cemetery Funds			
Lot Sales Principal	35,000	(30,000)	\$ 5,000
Golf Enterprise Retained Earnings	307,817	(45,000)	\$ 262,817
Ambulance Enterprise Retained Earnings	154,490	-	\$ 154,490
Cable PEG Access Fund	960,972	(207,429)	\$ 753,543
Totals	\$ 10,021,106	\$ (2,284,329)	\$ 8,697,749

RESERVE FUND TRANSFERS - fiscal year to date through March 31, 2020

Fiscal Year 2020 Town Meeting Appropriation **\$45,000**

Less Transfers:

<u>Department</u>	<u>Description</u>
-------------------	--------------------

Reserve Fund balance as of March 31, 2020 **\$45,000**

Revenue	Final FY 20	Recommended FY 21	Yr/Yr Change	Change %
Prior Year Levy Limit	42,596,102.41	44,273,400.97	1,677,298.56	3.94%
2 1/2 % increase	1,064,902.56	1,106,835.02	41,932.46	3.94%
New Growth	612,396.00	400,000.00	(212,396.00)	-34.68%
Total Property Taxes	44,273,400.97	45,780,236.00	1,506,835.02	3.40%
Override	-	-	-	-
State Provided Funds	5,661,570.00	5,561,570.00	(100,000.00)	-1.77%
Debt exclusion & tax offsets	2,507,861.00	2,449,929.00	(57,932.00)	-2.31%
Projected local receipts	5,150,000.00	5,100,000.00	(50,000.00)	-0.97%
Free Cash	1,092,215.00	2,201,900.00	1,109,685.00	102.0%
Overlay Surplus	60,000.00	60,000.00	-	0%
Building Reserve Fund	-	-	-	-
Cemetery & Funds	30,000.00	30,000.00	-	0.00%
Reserve for approp (Septic)	22,589.00	22,604.00	15.00	0.07%
Reserve for approp (Cable)	164,183.00	207,429.00	43,246.00	26.34%
American Legion Fund	-	8.00	8.00	-
Borrowing	-	-	-	-
Golf Enterprise	40,000.00	45,000.00	5,000.00	13%
Capital Facilities Fund	-	-	-	-
Stabalization Fund	-	-	-	-
Total Revenue	59,001,818.97	61,458,676.00	2,456,857.02	4.16%

Expenses				
Operating Budget				
General Government	2,947,940.00	2,944,998.43	(2,941.57)	-0.10%
Public Safety	5,254,606.00	5,305,109.00	50,503.00	0.96%
Public Works	7,249,593.00	7,371,377.00	121,784.00	1.68%
Human Services	571,990.00	543,579.00	(28,411.00)	-4.97%
Culture & Recreation	994,435.14	1,036,701.00	42,265.86	4.25%
Education	29,270,932.00	30,283,474.35	1,012,542.35	3.46%
Debt & Interest	3,244,009.00	3,268,039.00	24,030.00	0.74%
Employee Benefits	7,179,274.00	7,421,069.22	241,795.22	3.37%
Total Operating Budget	56,712,779.14	58,174,347.00	1,461,567.86	1.17%

Other Expenditures				
Allow for abate/exemptions	180,000.00	200,000.00	20,000.00	11%
Deficit Accounts	275,000.00	275,000.00	-	0%
Capital Budget	982,215.00	1,936,900.00	954,685.00	97%
Transfer to Capital Maintenance Fund	-	-	-	0%
Appropriation to Stabilization Fund	150,000.00	150,000.00	-	0%
Offset for Direct Expenditures	17,303.00	17,255.00	(48.00)	0%
Special Article	-	200,000.00	200,000.00	100.00%
Other Expenditures Total	1,604,518.00	2,779,155.00	1,174,637.00	73.21%
Cherry Sheet Charges	486,928.00	495,782.00	8,854.00	1.82%
Total Expenditures	58,804,225.14	61,449,284.00	2,645,058.86	4.50%

SURPLUS / (DEFICIT)	\$	147,594	\$	59,392
----------------------------	-----------	----------------	-----------	---------------

Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY19	Voted FY 20	Revised FY20	Recommended FinCom/BOS FY 21	FY20 vs FY21 Variance	FY20 vs FY21 %
General Government							
1	Selectmen's Salaries	2,250.00	2,250.00	2,250.00	2,250.00	-	0.0%
2	Town Administrator's Salary	175,275.00	177,300.00	179,901.00	179,901.00	-	0.0%
3	Administrative Salary	87,939.00	95,439.00	95,439.00	97,383.00	1,944.00	2.0%
4	Professional Services	106,000.00	91,050.00	126,050.00	91,050.00	(35,000.00)	-27.8%
5	Pay Rate Increase Fund	501.00	200,000.00	104,122.00	100,000.00	(4,122.00)	-4.0%
6	Town Report						
7	Prop & Liab. Insurance	660,216.00	745,726.00	690,726.00	701,470.43	10,744.43	1.6%
8	Other Expenses	21,000.00	24,000.00	24,000.00	24,500.00	500.00	2.1%
	Selectmen	1,053,181.00	1,335,765.00	1,222,488.00	1,196,554.43	(25,933.57)	-2.1%
Cable							
9	Cable Access Salaries	89,131.00	112,588.00	112,588.00	114,419.00	1,831.00	1.6%
10	Cable Access Expense	34,423.00	33,595.00	33,595.00	35,010.00	1,415.00	4.2%
11	Cable Access Capital	15,000.00	18,000.00	18,000.00	18,000.00	-	0.0%
	Cable	138,554.00	164,183.00	164,183.00	167,429.00	3,246.00	2.0%
Town Accountant							
12	Accountant's Salary	124,675.00	118,675.00	126,175.00	128,058.00	1,883.00	1.5%
13	Clerical Salary	61,489.00	61,932.00	63,107.00	63,758.00	651.00	1.0%
14	Expenses	5,255.00	5,255.00	5,255.00	5,300.00	45.00	0.9%
	Town Accountant	191,419.00	185,862.00	194,537.00	197,116.00	2,579.00	1.3%
Town Counsel							
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	3,500.00	500.00	16.7%
	Town Counsel	78,000.00	78,000.00	78,000.00	78,500.00	500.00	0.6%
Operations Support							
17	Salaries	75,047.00	75,122.00	75,422.00	76,172.00	750.00	1.0%
18	Expenses	47,400.00	47,400.00	47,400.00	48,400.00	1,000.00	2.1%
Information Systems							
19	Salary		2,500.00	2,500.00	2,500.00	-	0.0%
20	Expenses	249,214.00	251,969.00	251,969.00	261,969.00	10,000.00	4.0%
Tax Collector							
21	Collector Expenses	20,450.00	21,050.00	21,050.00	21,050.00	-	0.0%
22	Senior Tax Work-Off Program	1,048.00	9,000.00	9,000.00	9,000.00	-	0.0%
Treasurer							
23	Treasurer's Salaries	193,926.00	192,545.00	233,795.00	209,695.00	(24,100.00)	-10.3%
24	Treasurer's Expenses	28,740.00	28,740.00	28,740.00	28,740.00	-	0.0%
Town Clerk							
25	Town Clerk Salaries	133,314.00	133,622.00	135,474.00	137,930.00	2,456.00	1.8%
26	Clerk Expenses	42,865.00	41,062.00	41,062.00	50,265.00	9,203.00	22.4%
Division of Finance & Operations		\$ 792,004.00	\$ 800,510.00	\$ 846,412.00	\$ 845,721.00	\$ (691.00)	-0.1%

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
- Line 4. Annual town audit, actuarial valuation, engineering, external legal, and other professional services.
Line 5. Total FY21 pay rate increases for all unions the settled after the budget was submitted. These include Police, Fire, Dispatchers and other Dept. Head Contracts.
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, Full 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 21 due to the number of elections occurring and early voting.

Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY19	Voted FY 20	Revised FY20	Recommended FinCom/BOS FY 21	FY20 vs FY21 Variance	FY20 vs FY21 %
27	Board Salaries	11,500.00	11,500.00	11,500.00	11,500.00	-	0.0%
28	Other Salaries	139,343.00	140,905.00	141,205.00	154,338.00	13,133.00	9.3%
29	Professional Services	41,435.00	43,935.00	43,935.00	45,935.00	2,000.00	4.6%
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%
	Board of Assessors	212,448.00	216,510.00	216,810.00	231,943.00	15,133.00	7.0%
32	Director Salary		81,600.00	81,600.00	82,824.00	1,224.00	1.5%
33	Other Salaries		70,326.00	71,381.00	72,382.00	1,001.00	1.4%
34	Expenses		10,704.00	10,704.00	10,704.00	-	0.0%
	Land Use (Planning & Conservation)	\$ -	\$ 162,630.00	\$ 163,685.00	\$ 165,910.00	\$ 2,225.00	1.4%
35	Salary	52,000.00	-	-	-	-	
36	Expenses	4,786.00	-	-	-	-	
	Planning Board	33,498.00	-	-	-	-	
37	Board of Appeals Expenses	2,741.00	2,741.00	2,741.00	2,741.00	-	0.0%
38	Salaries	99,303.00	-	-	-	-	
39	Expenses	3,698.00	-	-	-	-	
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%
	Conservation Committee	106,091.00	3,090.00	3,090.00	3,090.00	-	0.0%
42	Salary	2,874.00	2,874.00	1,874.00	1,874.00	-	0.0%
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%
	Personnel Board	6,074.00	6,074.00	5,074.00	5,074.00	-	0.0%
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	2,500.00	1,800.00	2,500.00	2,500.00	-	0.0%
48	Reserve Fund	45,000.00	45,000.00	45,000.00	45,000.00	-	0.0%
	Finance Committee	50,920.00	50,220.00	50,920.00	50,920.00	-	0.0%
	Total General Government	\$ 2,688,218.00	\$ 3,005,585.00	\$ 2,947,940.00	\$ 2,944,998.43	\$ (2,941.57)	-0.1%

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 and 1 part time field inspector. 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.
- 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.
- 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 FY19	Voted FY 20	Revised FY20	Recommended FinCom/BOS FY 21	FY20 vs FY21 Variance	FY20 vs FY21 %
Public Safety							
49	Chief's Salary (incl. holidays)	196,526.00	199,627.00	202,454.00	204,901.00	2,447.00	1.2%
50	Other Salaries (incl. holidays)	2,268,194.00	2,272,015.00	2,315,015.00	2,355,963.00	40,948.00	1.8%
51	Officer's Overtime	568,985.00	401,865.00	451,865.00	401,865.00	(50,000.00)	-11.1%
52	Officers Training	131,154.00	133,633.00	133,633.00	135,637.00	2,004.00	1.5%
53	Other Expenses	215,000.00	223,925.00	223,925.00	230,525.00	6,600.00	2.9%
	Police	3,379,859.00	3,231,065.00	3,326,892.00	3,328,891.00	1,999.00	0.1%
54	Chief's Salary (incl. holidays)	151,597.00	135,000.00	135,000.00	137,025.00	2,025.00	1.5%
55	Full time Salaries (incl. holidays)	869,799.00	871,821.00	871,821.00	901,365.00	29,544.00	3.4%
56	Call Dept. Salaries	474,710.00	484,389.00	484,389.00	495,839.00	11,450.00	2.4%
57	Fire Alarm Salaries	14,641.00	14,934.00	14,934.00	15,233.00	299.00	2.0%
58	Fire Dept. Expenses	115,869.00	116,869.00	116,869.00	116,869.00	-	0.0%
59	Fire Alarm Expenses	8,918.00	13,882.00	13,882.00	14,002.00	120.00	0.9%
	Fire	1,635,534.00	1,636,895.00	1,636,895.00	1,680,333.00	43,438.00	2.7%
60	Other Salaries	78,942.00	79,663.00	80,586.00	216,009.00	135,423.00	168.0%
61	Professional Services	182,695.00	165,195.00	165,195.00	34,424.00	(130,771.00)	-79.2%
62	Expenses	12,411.00	13,131.00	13,131.00	13,131.00	-	0.0%
	Div of Zoning & Inspection	274,048.00	257,989.00	258,912.00	263,564.00	4,652.00	1.8%
63	Director's Salary	1,250.00	2,500.00	2,500.00	2,500.00	-	0.0%
64	Expenses	1.00	1.00	1.00	1.00	-	0.0%
	Civil Defense	1,251.00	2,501.00	2,501.00	2,501.00	-	0.0%
65	Dog Officer's Salary	27,011.00	27,552.00	27,552.00	27,966.00	414.00	1.5%
66	Expenses	1,854.00	1,854.00	1,854.00	1,854.00	-	0.0%
	Dog Officer	28,865.00	29,406.00	29,406.00	29,820.00	414.00	1.4%
	Total Public Safety	\$ 5,319,557.00	\$ 5,157,856.00	\$ 5,254,606.00	\$ 5,305,109.00	\$ 50,503.00	1.0%

RECOMMENDATIONS OF THE FINANCE COMMITTEE

Police Department

- Line 49. Police Chief salary; educational incentive pay, EMT stipend, holidays, longevity.
Line 50. Includes salaries for 1 Captain, 5 sergeants, patrolmen, dispatchers, traffic supervisors, 1 clerical, and 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 implemented in FY19
- 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 includes full time building inspector, clerical support and sealer of weights and measures. overtime, longevity and vacation coverage.
- Line 61. Reimbursement to Town of Wakefield for shared benefit cost.
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 FY19	Voted FY 20	Revised FY20	Recommended FinCom/BOS FY 21	FY20 vs FY21 Variance	FY20 vs FY21 %
Public Works							
67	Director Salary	131,329.00	134,985.00	134,985.00	135,964.00	979.00	0.7%
68	Other Salaries	507,624.00	526,034.00	527,274.00	546,662.00	19,388.00	3.7%
69	Motor Fuel/oil	127,531.00	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%
	Administration	775,984.00	804,519.00	805,759.00	826,126.00	20,367.00	2.5%
71	Salaries	865,515.00	888,734.00	900,039.00	911,731.00	11,692.00	1.3%
72	Expenses	558,620.00	561,992.00	561,992.00	564,550.00	2,558.00	0.5%
	Highway	1,424,135.00	1,450,726.00	1,462,031.00	1,476,281.00	14,250.00	1.0%
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	126,649.00	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	809,384.00	842,095.00	842,095.00	857,000.00	14,905.00	1.8%
77	Salaries	1,122,983.00	1,093,418.00	1,111,943.00	1,158,403.00	46,460.00	4.2%
78	Energy Supply	724,000.00	724,000.00	724,000.00	724,000.00	-	0.0%
79	Expenses	1,336,300.00	1,357,870.00	1,357,870.00	1,381,200.00	23,330.00	1.7%
	School Maintenance & Buses	3,183,283.00	3,175,288.00	3,193,813.00	3,263,603.00	69,790.00	2.2%
80	Salaries	249,886.00	245,742.00	249,395.00	251,867.00	2,472.00	1.0%
81	Expenses	371,500.00	371,500.00	371,500.00	371,500.00	-	0.0%
	Town Building Maintenance	621,386.00	617,242.00	620,895.00	623,367.00	2,472.00	0.4%
	Total Public Works	\$ 7,145,821.00	\$ 7,214,870.00	\$ 7,249,593.00	\$ 7,371,377.00	\$ 121,784.00	1.7%

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 additional hours for PT GIS coordinator 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 FY19	Voted FY 20	Revised FY20	Recommended FinCom/BOS FY 21	FY20 vs FY21 Variance	FY20 vs FY21 %
Human Services							
82	Other Salaries	91,335.00	92,068.00	92,068.00	93,393.00	1,325.00	1.4%
83	Expenses	40,304.00	46,304.00	44,304.00	44,304.00	-	0.0%
	Board of Health	131,639.00	138,372.00	136,372.00	137,697.00	1,325.00	1.0%
84	Salary	334,180.00	336,257.00	336,257.00	337,482.00	1,225.00	0.4%
85	Expenses	26,949.00	26,949.00	26,949.00	26,949.00	-	0.0%
	Council on Aging	361,129.00	363,206.00	363,206.00	364,431.00	1,225.00	0.3%
86	Director's Salary	15,600.00	15,912.00	15,912.00	16,151.00	239.00	1.5%
87	Expenses	1,300.00	1,300.00	1,300.00	1,300.00	-	0.0%
88	Veterans Benefits	24,000.00	24,000.00	24,000.00	24,000.00	-	0.0%
	Veteran's Services	40,900.00	41,212.00	41,212.00	41,451.00	239.00	0.6%
89	Salaries		25,000.00	25,000.00	-	(25,000.00)	-100.0%
90	Expenses		6,200.00	6,200.00	-	(6,200.00)	-100.0%
	Prevention Services	-	31,200.00	31,200.00	-	(31,200.00)	-100.0%
	Total Human Services	\$ 533,668.00	\$ 573,990.00	\$ 571,990.00	\$ 543,579.00	\$ (28,411.00)	-5.0%
Culture & Recreation							
91	Director's Salary	82,089.00	94,085.00	94,085.00	93,853.00	(232.00)	-0.2%
92	Other Salaries	519,400.00	542,575.00	541,564.14	583,269.00	41,704.86	7.7%
93	Expenses	265,663.00	251,279.00	260,436.00	259,597.00	(839.00)	-0.3%
	Library	867,152.00	887,939.00	896,085.14	936,719.00	40,633.86	4.5%
94	Salaries	71,725.00	72,140.00	72,140.00	73,772.00	1,632.00	2.3%
95	Expenses	10,988.00	3,300.00	3,300.00	3,300.00	-	0.0%
	Recreation Commission	82,713.00	75,440.00	75,440.00	77,072.00	1,632.00	2.2%
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%
	Total Culture and Recreation	\$ 972,775.00	\$ 986,289.00	\$ 994,435.14	\$ 1,036,701.00	\$ 42,265.86	4.3%

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. Costs moved to Federal Grant
- Line 90. Contract for Counseling services and miscellaneous expenses ie: supplies, dues etc. Costs moved to Federal Grant
- Line 91. Director Salary.
Line 92. Salaries of Asst. Director, Full-time librarians, staff members and pages. Funding for Saturday coverage of children’s room in FY 21. Includes cost of living and step increases based on longevity.
- 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 FY19	Voted FY 20	Revised FY20	Recommended FinCom/BOS FY 21	FY20 vs FY21 Variance	FY20 vs FY21 %	
Education							
High School	440,485.00	469,105.00	469,105.00	544,206.00	75,101.00	16.0%	
Middle School	150,980.00	155,930.00	155,930.00	156,205.00	275.00	0.2%	
Huckleberry Hill School	110,700.00	114,650.00	114,650.00	116,450.00	1,800.00	1.6%	
Summer Street School	110,350.00	115,650.00	115,650.00	117,550.00	1,900.00	1.6%	
Special Education	189,500.00	207,500.00	207,500.00	211,500.00	4,000.00	1.9%	
Special Education Out of District Tuitions/Contracted Services	1,077,742.00	924,923.18	924,923.18	1,033,209.00	108,286.00	11.7%	
Special Education Out of District Transportation	415,849.00	300,451.92	300,451.92	325,856.00	25,404.00	8.5%	
Administration/Technology	667,236.00	748,395.27	748,395.27	712,422.00	(35,973.00)	-4.2%	
Non Salary Expenses	\$ 3,162,842.00	\$ 3,036,605.37	\$ 3,036,605.37	\$ 3,217,398.00	\$ 180,793.00	6.0%	
Salary Expenses	22,087,066.00	22,825,951.00	23,173,740.00	23,506,476.15	332,736.15	2.1%	
FY20 Staffing Requests							
High School		66,911	66,911				
Middle School		102,911	102,911				
Huckleberry Hill School		105,618	105,618	62,498			
Summer Street School		18,000	18,000	143,735			
Special Education		-	-	90,000	-		
Districtwide		54,349	54,349				
Technology				-	-		
Total Salaries			23,173,740.00	23,802,709.15	628,969.15	2.7%	
Offsets							
Activity Fees	(180,000.00)	(185,000.00)	(185,000.00)	(90,000.00)	(95,000.00)	-51.4%	
Community Schools	(140,000.00)	(150,000.00)	(150,000.00)	(175,000.00)	25,000.00	16.7%	
Full Day Kindergarten	(49,768.00)	-	-	-	-		
Total Offsets	\$ (369,768.00)	\$ (335,000.00)	\$ (335,000.00)	\$ (265,000.00)	\$ (70,000.00)	-34.7%	
Total School Committee Recommendation**				\$ 26,755,106.00	3.4%		
At the time of publication the SC recommendation differs from the BOS/FinCom							
98	Net Salaries and Expenses	24,880,140.00	26,182,916.00	25,875,345.00	26,651,605.35	776,260.35	3.0%
99	School Health Insurance	2,776,712.40	2,890,548.00	2,890,548.00	3,006,170.00	115,622.00	4.0%
100	N.S. Technical High School	368,195.00	480,000.00	505,039.00	625,699.00	120,660.00	23.9%
Total Education		\$ 28,025,047.40	\$ 29,553,464.00	\$ 29,270,932.00	\$ 30,283,474.35	\$ 1,012,542.35	3.5%

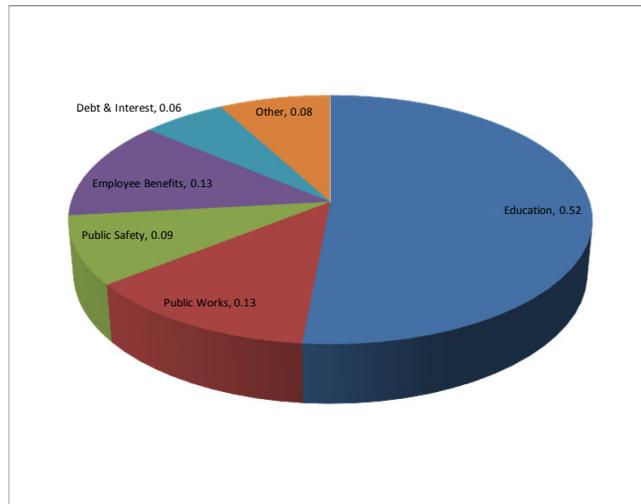
Recommendations of the Finance Committee

FY 20 Operating Budget

Line #		Final FY19	Voted FY 20	Revised FY20	Recommended FinCom/BOS FY 21	FY20 vs FY21 Variance	FY20 vs FY21 %
101	Short Term Interest Debt Exclusion						
102	Short Term Interest	34,374.00	10,000.00	28,433.00	28,433.00	-	0.0%
103	Long Term Principal Payment	585,000.00	524,000.00	524,000.00	614,125.00	90,125.00	17.2%
104	Long Term Interest	170,571.00	161,126.00	161,126.00	152,948.00	(8,178.00)	-5.1%
105	Long Term Principal Debt Exclusion	2,069,000.00	2,085,000.00	2,085,000.00	2,105,000.00	20,000.00	1.0%
106	Long Term Interest Debt Exclusion	499,482.00	422,861.00	422,861.00	344,929.00	(77,932.00)	-18.4%
107	Septic Loan Program	32,670.00	22,589.00	22,589.00	22,604.00	15.00	0.1%
	Debt & Interest	\$ 3,391,097.00	\$ 3,225,576.00	\$ 3,244,009.00	\$ 3,268,039.00	\$ 24,030.00	0.7%

108	Pension Contributions	2,864,069.00	2,979,228.00	2,950,357.00	2,988,778.00	38,421.00	1.3%
109	Town Health/Life/Disability Insurance	3,125,452.00	3,374,287.00	3,324,287.00	3,526,744.22	202,457.22	6.1%
110	Medicare - F.I.C.A.	485,000.00	490,000.00	490,000.00	500,000.00	10,000.00	2.0%
111	Workers' Compensation Insurance	237,584.00	229,083.00	229,083.00	270,000.00	40,917.00	17.9%
112	Other	5,047.00	5,047.00	5,047.00	5,047.00	-	0.0%
113	Unemployment Compensation	26,600.00	30,500.00	30,500.00	30,500.00	-	0.0%
114	Transfer to OPEB Trust	200,000.00	150,000.00	150,000.00	100,000.00	(50,000.00)	-33.3%
	Employee Benefits	\$ 6,943,752.00	\$ 7,258,145.00	\$ 7,179,274.00	\$ 7,421,069.22	\$ 241,795.22	3.4%

TOTAL OPERATING BUDGET	\$ 55,019,935.40	\$ 56,975,775.00	\$ 56,712,779.14	\$ 58,174,347.00	\$ 1,461,567.86	2.6%
-------------------------------	-------------------------	-------------------------	-------------------------	-------------------------	------------------------	-------------



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

LYNNFIELD SCHOOL SYSTEM DATA

PUPIL & EMPLOYEE COUNT - PRESCHOOL - GRADE 12
--

School Year	Pupils	Teachers/ Specialists	Aides/Tutors	School Admin	Central Office
2018-2019	2,201	207	69.2	23	10.5
2019-2020	2,203	211	71.2	23	10.5
2020-2021*	2,246	215	72.2	23	10.5

*Projected numbers

Teachers/Specialists Classroom Teachers, Special Education Teachers, Physical Education, Music, Art, Team Chair, Psychologists, Speech and Language Specialists, Therapists, Media Specialists, Curriculum Specialists, Nurses, Reading Specialist, Counselors, Technology Integration Specialists

Aides Special Education Aides, Kindergarten Aides, Tutors, Non Instructional Aides

School Admin Principals, Asst. Principals, Special Services Director, Athletic Director, Secretaries, Clerks, Permanent Subs, Preschool Bus Driver

Central Office Superintendent, Director of Teaching and Learning, Superintendent's Secretary, Business Office Staff, Technology Staff

ENROLLMENT PROJECTION: 2020-2021 SCHOOL YEAR

	<u>Actual 2018-2019</u>	<u>Actual 2019-2020</u>	<u>Projected 2020-2021</u>	<u>Y/Y Change</u>	<u>Y/Y % Change</u>
PRESCHOOL - GF	911	918	937	19	2.1%
GRADES 5 - 8	662	685	705	20	2.9%
GRADES 9 - 12	628	600	604	4	0.7%
TOTALS	2,201	2,203	2,246	43	2.0%

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 the BOARD OF SELECTMEN

FY2021 CAPITAL BUDGET

Technology	250,000.00	Personal Protective Equipment (SCBA) (1)	280,000.00
School Department	\$ 250,000.00	Personal Protective Equipment (Turnout Gear) (1)	111,000.00
		Radio Infrastructure - Fire Dept. share (3)	48,500.00
		Keyscan system replacement(4)	11,500.00
Phase III Server Migration project	15,000.00	IT-Server and PC replacement(5)	14,000.00
Information Technology	\$ 15,000.00	Radio Replacement(6)	30,000.00
		Extrication Tools(7)	34,000.00
		Hose replacement (9)	5,000.00
Upgrade Production Gear	40,000.00	New Telephone System (10)	11,000.00
Cable	\$ 40,000.00	Fire Dept	\$ 545,000.00
Pillings Pond algae treatment	25,000.00	NPDES Years 2 Implementation Permit Requirement	80,000.00
Conservation	\$ 25,000.00	Storage Area for St. Sweepings and Catch Basin Materials	40,000.00
		Road Construction	350,000.00
		Replace Large Dump Truck	85,000.00
Furniture for Children's Room	2,500.00	Hawkes Brook Drainage	150,000.00
Library	\$ 2,500.00	Town Wide Drainage	30,000.00
		Additional FundingFire Alarm System-Library	20,000.00
		Bus Lease Payment	35,000.00
Radio site Replacement (2)	48,500.00	Vinyl Floor Tile Huckleberry	70,000.00
		Removal & Replacement of concrete walkways High School	30,000.00
Keyscan system replacement(3)	11,500.00	Purchase Eight (8) Wet/Dry Vacuums	6,650.00
Cruiser Radar Unit (4)	2,500.00	Replacement of High School Carpets -Front Office	12,000.00
Computer Replacement (5)	7,000.00	Purchase (1) Windsor Auto Scrubbing Machine	4,700.00
2 Mobile Cruiser Computers (6)	6,000.00	Purchase Three (3) Battery Pack Vacuum Cleaners	5,550.00
New Telephone System	11,000.00	Purchase Two (2) Winsor Gloss Buffers	9,000.00
Police Dept	\$ 86,500.00	Department of Public Works	\$ 927,900.00
Automated Irrigation System	45,000.00	Total Capital Budget	\$ 1,936,900.00
Golf	\$ 45,000.00		

Funding Sources	
Free Cash	\$ 1,851,900.00
Cable Receipt Reserve	\$ 40,000.00
Golf Enterprise	\$ 45,000.00
	\$ 1,936,900.00

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 the 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 2021:

<u>Revolving Fund</u>	<u>Maximum Expenditure</u>
Council on Aging	\$ 50,000
Board of Health	\$ 15,000
Library	\$ 10,000
Recreation	\$325,000
Public Works – Fields	\$ 75,000
Public Works – Merritt Center	\$ 10,000

or to take any other action in connection therewith.

Submitted by the BOARD OF SELECTMEN

Finance Committee Recommends Article 9

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 2021 from persons using said service; or to take any other action in connection therewith.

Submitted by the 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 2021 from persons using the golf courses; or to take any other action in connection therewith.

Submitted by the BOARD OF SELECTMEN

Finance Committee Recommendation Deferred to Town Meeting

ARTICLE 12. To see if the Town will vote to appropriate by transfer from available funds, a sum of money for improvements to the Town Common, such funds to be available for expenditure in Fiscal Year 2020, or to take any other action in connection therewith.

Submitted by the BOARD OF SELECTMEN

Finance Committee Recommends Article 12

ARTICLE 13. To see if the Town will vote to amend the General Bylaws by adopting as Chapter 169 thereof the following:

Chapter 169 – Liquor Licensees With Bars

1. Minors Prohibited From Sitting at Bar. In any restaurant, club or other facility where a bar is operated under a liquor license issued by the Board of Selectmen pursuant to G.L. c. 138, it shall be unlawful for the licensee to permit any person under the age of twenty-one (21) years to be seated at the bar at any time.

2. Posted Notice of Prohibition. In any such restaurant, club or other facility, one or more signs shall be prominently posted in such a manner as to be plainly visible to anyone seated at the bar, which sign(s) shall state that persons under the age of twenty-one (21) years may not sit at the bar.

3. Condition of License. The Board of Selectmen may include compliance with this bylaw as a condition of any liquor license for a licensee that operates a bar.

4. Enforcement. This bylaw shall be enforced by the Police Department. Any violation of this bylaw shall be punishable by a fine of three hundred dollars (\$300). In the case of a continuing violation of subsection (2), above, each day during which the violation continues shall be treated as a separate violation. Where compliance with this bylaw has been made a condition of a liquor license, such fines may be assessed notwithstanding that the Board of Selectmen takes action to suspend or revoke the offender's liquor license under G.L. c. 138, § 64.

or to take any other action in action in connection therewith.

Submitted by the BOARD OF SELECTMEN

Finance Committee Does Not Recommend Article 13

ARTICLE 14. To amend the Zoning Bylaws, Town of Lynnfield, by adding the following text to the end of Section 1.5 Amendments:

“Regardless of any provisions to the contrary any amendment, adoption, or change to the Zoning Bylaws, Town of Lynnfield, shall require a two-thirds vote of a Town Meeting.”

Submitted by the BOARD OF SELECTMEN

Finance Committee Recommendation Deferred to Town Meeting