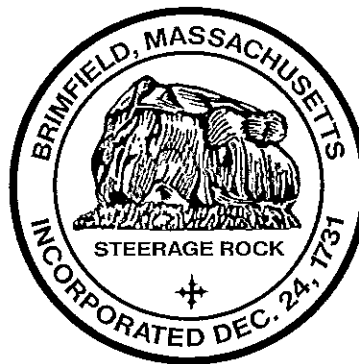


TOWN OF BRIMFIELD

COMMONWEALTH OF MASSACHUSETTS



ANNUAL TOWN MEETING WARRANT

TOWN MEETING – JUNE 20, 2020
TOWN ELECTION – YET TO BE DETERMINED

**TOWN WARRANT
COMMONWEALTH OF MASSACHUSETTS
HAMPDEN, S.S.
TO THE TOWN CLERK OF BRIMFIELD, GREETING:**

In the name of the Commonwealth of Massachusetts you are hereby required to notify and warn the inhabitants of Brimfield qualified to vote in Town affairs to meet at Brimfield Auction Acres, 35 Main Street, in said Brimfield on SATURDAY, the twentieth day of JUNE, 2020 at ONE (1) O'CLOCK P.M. for the business of the Annual Town Meeting:

To give their votes to the election of Town Officers and answer the following question on one ballot:

Moderator for one year; one Selectman for three years; one Assessor for three years; two Board of Health members for three years; one Elementary School Committee member for three years; one Planning Board member for five years; one Cemetery Commissioner for three years; one Tree Warden for one year; two Library Trustees for three years; one Harding Fund Trustee for three years; one Lincoln Fund Trustee for three years; two Housing Authority members for five years; one Tantasqua District School Committee member for three years.

QUESTION 1: Shall the Town vote to have its elected Treasurer-Collector become an appointed Treasurer-Collector of the Town? Yes ___ No ___

Summary: General Laws chapter 41, section 1B authorizes the Town to change certain elected positions to appointed positions, with approval by Town Meeting and the voters of the Town at an election. In this case, the _____ Town Meeting approved a change in the position of Treasurer-Collector from elected to appointed.

All business of said meeting except the election of such officers, and the determination of such matters as by law are required to be elected or determined by ballot shall be considered at the OPENING SESSION after ONE (1) O'CLOCK in the afternoon on SATURDAY, the twentieth of June, 2020 at Brimfield Auction Acres, 35 Main Street in said Brimfield, then and there to act on Articles #1 to #34

Please note the Town Caucus will convene at 12:30 P.M., June 20, 2020 at Brimfield Auction Acres, 35 Main Street, Brimfield, MA. Elections have been delayed due to the State of Emergency. Announcement of the date, time and location yet to be determined.

The Finance Committee may, at its discretion, make a single consent motion for approval of these routine authorizations (Articles: 8, 9, 11, 12 and 13).

ARTICLE 1: To hear reports of the officers and agents heretofore chosen by the Town; or, take any other action thereon. (Board of Selectmen)

ARTICLE 2: To see if the Town will vote pursuant to the provisions of G.L. c. 44, §53E½, as most recently amended, to establish FY2021 spending limits as set forth below for the revolving funds listed in Section 1 of the General Bylaw entitled, “Departmental Revolving Funds”, approved under Article 2 of the June 5, 2017 Annual Town Meeting, with such limits to be applicable from fiscal year to fiscal year until revised by Town Meeting prior to July 1 for the ensuing fiscal year:

Authorized Revolving Funds	Fiscal Year Expenditure Limit
Bike Trail Revolving Fund	\$5,000
Bins and Bags Revolving Fund	\$35,000
Cable TV Revolving Fund	\$1,500
Cemetery Revolving Fund	\$10,000
Conservation Commission	\$15,000
Dog Revolving Fund	\$2,000
HAZMAT Revolving Fund	\$10,000
Historical Revolving Fund	\$10,000
Recreation Revolving Fund	\$20,000
Senior Center Revolving Fund	\$15,000
Subdivision Control Law Revolving Fund	\$40,000
Tobacco Revolving Fund	\$500

or, take any other action thereon. (Various Boards and Departments)

ARTICLE 3: To see if the Town will vote to raise and appropriate \$ _____ for various elected Town officers for the ensuing fiscal year July 1, 2020 to June 30, 2021; or, take any other action thereon. (Board of Selectmen)

ARTICLE 4: To see if the Town will vote to raise and appropriate \$ _____ for various departments and activities of the Town, payment of debts and defraying of expenses of the ensuing fiscal year, July 1, 2020 to June 30, 2021 and direct how the same shall be expended; or, take any other action thereon. (Board of Selectmen)

ARTICLE 5: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, a sum of \$ _____ to pay unpaid bills or overdrawn accounts for FY20; or, take any other action thereon. (Board of Selectmen)

ARTICLE 6: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, a sum of \$ to pay unpaid bills or overdrawn accounts for any fiscal year prior to FY20; or, take any other action thereon.
(Board of Selectmen)

ARTICLE 7: To see if the Town will vote, pursuant to Chapter 420 of the Acts of 2010, to limit expenditures from the Brimfield Flea Market Fund for administrative, operating, maintenance and emergency services to an amount not in excess of \$150,000 for FY21 and provided further, that any funds remaining in said account over \$50,000 for FY21 shall close to the General Fund; or, take any other action thereon. (Board of Selectmen)

***ARTICLE 8:** To see if the Town will vote to accept as available funds, the sum of \$250,000, or any other amount, to be made available to the Town by the Massachusetts Department of Transportation Highway Division, and, to use the funds for qualifying projects on state approved roads and Chapter 90 projects in the Town of Brimfield according to State contract; or, take any other action thereon.
(Highway Surveyor)

***ARTICLE 9:** To see if the Town will vote to authorize the Highway Surveyor to enter into contracts for the usual and customary operations of public works including the care and upkeep of Town ways and bridges; or, take any other action thereon. (Highway Surveyor)

***ARTICLE 10:** To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, the sum of \$ to be used in conjunction with and in addition to any funds allotted by the Commonwealth for the construction, reconstruction and improvement of Town roads; or, take any other action thereon. (Highway Surveyor)

***ARTICLE 11:** To see if the Town will vote to authorize the Treasurer with the approval of the Selectmen to borrow money in anticipation of reimbursements from allotments by the state and county for highways, including bridges; or, take any other action thereon. (Board of Selectmen)

***ARTICLE 12:** To see if the Town will vote to authorize the Treasurer with the approval of the Selectmen to borrow money, from time to time, in anticipation of revenue, grants and reimbursements from state and federal agencies in the fiscal year beginning July 1, 2020 in accordance with the provisions of M.G.L. c. 44, §4 and to issue a note or notes payable within one year and to renew any note or notes as may be given for a period of less than one year, in accordance with M.G.L. c. 44, §17; or, take any other action thereon. (Board of Selectmen)

***ARTICLE 13:** To see if the Town will vote to authorize the Board of Selectmen, as required by Chapter One, Section 5.1 of the Town Bylaws to enter into contracts for general insurance, workers' compensation insurance, medical benefit insurance and ambulance services within the scope and requirements defined by M.G.L. c. 30B as amended; or, take any other action thereon. (Board of Selectmen)

ARTICLE 14: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, the sum of \$15,000 to the Treasurer's Department for the purpose of paying costs associated with the tax title process; or, take any other action thereon. (Treasurer-Collector)

ARTICLE 15: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds, the sum of \$500 to be added to the Conservation Fund as authorized by M.G.L. c. 40, §8C; or, take any other action thereon. (Conservation Committee)

ARTICLE 16: To see if the Town will vote to raise and appropriate, borrow or otherwise fund the sum of \$125,000 to be expended by the Highway Surveyor subject to the requirements of applicable public bidding laws, for the purpose to purchase and equip a new backhoe, pursuant to the Town's Capital Expenditure Plan; or take any other action thereon. (Highway Surveyor)

ARTICLE 17: To see if the Town will vote to transfer the sum of \$11,000 received from the Thames River Grant #14-3562-0122 to the Lake Sherman Weed Control account #01-0630-5355, to be expended by the Board of Selectmen, for aquatic vegetation management to control the growth of milfoil in Lake Sherman, including all incidental and related expenses; or, take any other action thereon. (Board of Selectmen)

ARTICLE 18: To see if the Town will vote to raise and appropriate, borrow, or otherwise fund the sum of \$50,000 to be expended by the Board of Selectmen for the purpose of repairs, maintenance, renovations and weatherization of municipal buildings, other than schools, owned by the Town of Brimfield, and including any incidental and related expenses; or, take any other action thereon. (Board of Selectmen)

ARTICLE 19: To see if the Town will vote to raise and appropriate, borrow, or otherwise transfer from available funds, the total sum of \$9,800.00 to be expended by the Police Department, subject to the requirements of applicable public procurement laws, for the purchase of Motorola hand held radios, or the equivalent, for use by the Police Department; or, take any other action thereon. (Police Department)

ARTICLE 20: To see if the Town will vote for the following article amending the Zoning Bylaws or to take any other action thereto. Proposed changes to the current section are shown **Bold and underlined.**

Business District – The Business District is shown on the Zoning Map and is located along US Route 20 at a depth of 500 feet from the established side lines of US Route 20, as laid out by the Commonwealth of MA, with the exception of the portion on the Northerly side of US Route 20 from Crystal Brook to Sherman Brook, and, with the exception of the portion along US Route 20 between Wales (US Route 19 South) and Holland Road, north of Haynes Hill Road, to a depth of 750 feet from the established side lines of US Route 20 and with the exception of Large-Scale Ground-Mounted Solar Photovoltaic Installations (as allowed under the terms and definitions of Section 7A of these by-laws) to extend to a depth of 2,500 feet from established sidelines of US 20, for the parcel known and designated as Map 11-A-9, as laid out by the Commonwealth of MA. And an additional exception, adding specific parcel to the Business District exclusively for the construction of Large-Scale Ground-Mounted Solar Photovoltaic Installations (as allowed under the terms and definitions of Section 7A of these Zoning Bylaws) on the following parcels on Holland Road 17-D-6, 17-C-2 and 17-C-2.1, **and additionally parcel 9-B-1 on Dunhamtown-Palmer Road, as shown on the Assessors Maps for the Town of Brimfield.** (Citizen Petition)

ARTICLE 21: To see if the Town will vote to amend Chapter 5, Section 1.0 of the General Bylaws, Tax Status and Licensing, to bring it into accord with G.L. c.40, §57, by deleting said section and inserting in place thereof the following; or, take any other action thereon. (Board of Selectmen)

1.1 The tax collector or other municipal official responsible for records of all municipal taxes, assessments, betterments and other municipal charges, hereinafter referred to as the tax collector, shall annually, and may periodically, furnish to each department, board, commission or division, hereinafter referred to as the licensing authority, that issues licenses or permits including renewals and transfers, a list of any person, corporation, or business enterprise, hereinafter referred to as the party, that has neglected or refused to pay any local taxes, fees, assessments, betterments or other municipal charges, and that such party has not filed in good faith a pending application for an abatement of such tax or a pending petition before the appellate tax board.

1.2 The licensing authority may deny, revoke or suspend any license or permit, including renewals and transfers of any party whose name appears on said list furnished to the licensing authority from the tax collector or with respect to any activity, event or other matter which is the subject of such license or permit and which activity, event or matter is carried out or exercised or is to be carried out or exercised on or about real estate owned by any party whose name appears on said list

furnished to the licensing authority from the tax collector; provided, however, that written notice is given to the party and the tax collector, as required by applicable provisions of law, and the party is given a hearing, to be held not earlier than fourteen days after said notice. Said list shall be prima facie evidence for denial, revocation or suspension of said license or permit to any party. The tax collector shall have the right to intervene in any hearing conducted with respect to such license denial, revocation or suspension. Any findings made by the licensing authority with respect to such license denial, revocation or suspension shall be made only for the purposes of such proceeding and shall not be relevant to or introduced in any other proceeding at law, except for any appeal from such license denial, revocation or suspension. Any license or permit denied, suspended or revoked under this section shall not be reissued or renewed until the license authority receives a certificate issued by the tax collector that the party is in good standing with respect to any and all local taxes, fees, assessments, betterments or other municipal charges, payable to the municipality as the date of issuance of said certificate.

1.3 Any party shall be given an opportunity to enter into a payment agreement, thereby allowing the licensing authority to issue a certificate indicating said limitations to the license or permit and the validity of said license shall be conditioned upon the satisfactory compliance with said agreement. Failure to comply with said agreement shall be grounds for the suspension or revocation of said license or permit; provided, however, that the holder be given notice and a hearing as required by applicable provisions of law.

1.4 The board of selectmen may waive such denial, suspension or revocation if it finds there is no direct or indirect business interest by the property owner, its officers or stockholders, if any, or members of his immediate family, as defined in G.L. c.268A, §1 in the business or activity conducted in or on said property.

1.5 This bylaw shall not apply to the following licenses and permits: open burning, G.L. c.48, §13; bicycle permits, G.L. c.85, §8A; sales of articles for charitable purposes, G.L. c.101, §33; children work permits, G.L. c.149, §69; clubs, associations dispensing food or beverage licenses, G.L. c.140, §21E; dog licenses, G.L. c.140, §37; fishing, hunting, trapping license, G.L. c.131, §12; marriage licenses, G.L. c.207, §28; and theatrical events, public exhibition permits, G.L. c.140, §108.

1.3 Holders or applicants for any license or owners of the real estate shall be considered delinquent if there is evidence of failure to adhere to Orders of Conditions or other legally imposed conditions or required actions set forth by Departments, Committees, or Boards of the Town or of the State of Massachusetts.

ARTICLE 22: To see if the Town will vote to accept Sections 1 through 8 of Chapter 337 of the Acts of 2018, amending M.G.L. c. 23A and 64G, regarding short term rentals, specifically adopting the definitions stated therein, and authorizing the imposition of a local tax at the statutory rate of up to 6% related to short term rentals, and a Brimfield Community Impact fee of up to 3% which will be assessed to professionally managed properties (defined as owners of two or more units in the Town); or, take any other action thereon. (Board of Selectmen)

ARTICLE 23: To see if the Town will vote to amend Chapter 5, Section 1.0 of the Zoning Bylaws by adding Section 1.4 regarding short term rentals to be registered as set forth below;

1.4 Applications for local short term rental licenses, including without limitation, AirB&B, VRBO, Bed & Breakfast establishments,* and all other short term rental platforms as defined by Chapter 337 of the Act of 2018 will be required to show that they are registered, carry pertinent insurance, and have inspection certificates ensuring compliance with local Town By-Laws. Definitions of short term rental provisions will follow those outlined in Section 6 of Chapter 337 of the Acts of 2018, as it amends M.G.L. Chapter 64G.

*(B&B home is 3 rooms and B&B establishment is 4 according to the definitions proposed); or, take any other action thereon. (Board of Selectmen)

ARTICLE 24: To see if the Town will vote to raise and appropriate or otherwise transfer from available funds the sum of \$19,000 for the replacement purchase of one or more self-contained breathing apparatuses; or, take any other action thereon. (Fire Chief)

ARTICLE 25: To see if the Town will vote to raise and appropriate, borrow, or otherwise transfer from available funds, including the Capital Purchase Stabilization Fund, the sum of \$16,000, to be expended by the Board of Selectmen, subject to the requirements of applicable public bidding laws, for the purchase of two new Yamaha ATVs, or any other type of equivalent all-terrain vehicle(s), and necessary accessories for use by the Brimfield Police Department as specialized patrol vehicles; or, take any other action thereon. (Chief of Police)

ARTICLE 26: To see if the Town will vote to adopt a new Zoning Map entitled, "Zoning Map for the Town of Brimfield, Massachusetts," dated June 1, 2020, with the drawing number 09218, as on file with the Town Clerk; or, take any other action thereon. (Planning Board)

ARTICLE 27: To see if the Town will vote to amend Section 4 of the Zoning Bylaw by adding the following Section 4.3 entitled "Estate Lots"; or, take any other action thereon.

ESTATE LOTS

The purpose of this bylaw is to allow for the creation of lots for single-family dwelling units only, with less than the required frontage, in exchange for increased square footage, for the purposes of preservation of open space and decreasing density in given areas.

Single-family dwellings on estate lots shall be permitted in the residential and agricultural districts.

1. Estate lots shall be created from one conforming lot in existence at the time of adoption of the bylaw and which conforms to all provisions of the zoning bylaw. No more than three (3) estate lots may be created from an existing lot which was in existence at the time of the adoption of this estate lot bylaw amendment and which conforms to all the provisions of the zoning bylaw.
2. A filing fee in the amount of \$150 per lot, plus all legal notification fees, will be paid by the applicant to the Town of Brimfield.
3. The estate lot(s) shall have a minimum street frontage of not less than forty (40) feet and an access width of not less than forty (40) feet from the front line to the principal structure. The host lot shall meet all the zoning dimensional requirements normally required in the district.
4. No more than three (3) estate lots, and the host lot, may be adjacent to each other at the street line.
5. The area of an estate lot shall be at least five (5) acres including the access strip.
6. Front, rear and side yards must equal or exceed those normally required in the district.
7. Estate lots shall only be allowed in Residential and Agricultural-Residential Districts.
8. The grade length and location of access driveways shall be constructed and maintained to provide access.
 - A) width of at least fifteen (15) feet with drainage and culverts where necessary;
 - B) No parking areas or structures shall be allowed in the access strip.
9. There shall be maintained or kept a naturally occurring or a planted vegetated buffer zone of no less than five feet, between any estate lot(s) and any front lot sufficient to provide privacy between the two lots.

10.Plans submitted shall include the statement, "Lot(s) is in estate lot; building is permitted only in accordance with the Brimfield Zoning By-laws."

(Zoning Board of Appeals)

ARTICLE 28: To see if the Town will vote to amend Section 7.2 of the Brimfield Zoning Bylaw by adding the following language:

"Unless able to demonstrate substantial hardship or need, any new non-residential structure or use within 300' of the property line of an existing residential use, must limit ingress and egress to route 20"; or, take any other action thereon.

(Citizen Petition)

ARTICLE 29: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds a sum of up to \$80,000 for server hardware and installation services; or, take any other action thereon. (Board of Selectmen)

ARTICLE 30: To see if the Town will vote pursuant to the provisions of G.L. c. 41, §1B to change the position of elected Treasurer/Collector to an appointed position to be appointed by the Board of Selectmen for a three year term; provided, however, that such change shall not take effect unless it is also approved by the voters at the 2020 Annual Town Election; or, take any other action thereon. (Board of Selectmen)

ARTICLE 31: To see if the Town will vote to raise and appropriate, or otherwise transfer from available funds a sum of money to pay principal and interest due in Fiscal Year 2021 on funds borrowed for the Facilities Building Project, Article #22 voted at the May 21, 2018 Annual Town Meeting; or, take any other action thereon. (Finance Committee)

ARTICLE 32: To see if the Town will vote to raise and appropriate the sum of \$ and transfer from Free Cash the sum of \$ to be added to the Capital Purchase Stabilization Fund; or, take any other action thereon. (Finance Committee)

ARTICLE 33: To see if the Town will vote to transfer \$ from Free Cash and \$ from the Assessor's Overlay Surplus or from any other available funds, to reduce the tax rate in FY21 or for any other purpose; or, take any other action thereon. (Finance Committee)

ARTICLE 34: To see if the Town will vote to transfer the sum of \$ from available funds to the Stabilization Fund; or, take any other action thereon. (Finance Committee)

Given under our hand this 1st day of June, 2020.

BOARD OF SELECTMEN

Paul McCarthy Paul McCarthy, Chairman

Michele Lee Shea Michele-Lee Shea, Vice Chair

Ryan Olszta Ryan Olszta, Selectman

Mike Doyle Mike Doyle, Selectman

Carolyn Haley Carolyn Haley, Selectman

A true copy, ATTEST:

Robert Sullivan Robert Sullivan, Town Clerk

Posted this day of , 2020.

_____ Constable

Preliminary Finance Committee Budget Recommendations for FY 2021

Submitted April 22, 2020

The accompanying financial information contains the best estimates for revenue, along with the Finance Committee recommendations for each budget line item and warrant article. These recommendations are preliminary, and there may be minor changes prior to Town Meeting. More information on proposed income and expenses are expected by Town Meeting, and copies of the Final Finance Committee Recommendations will be available at the meeting. FinCom believes that these preliminary recommendations are fiscally responsible and will help keep the Town on track to balance the budget within our means for FY 2021.

The budget target for departments and elected officials was a wage and salary increase of 2% vs. FY2020 to keep pace with inflation and no increase vs. previous year for expense line items wherever possible. Wage, salary and expense budgets more than these targets are the result of a department request for increased hours, salary benchmark adjustment, or an expected increase in expenses.

The capital equipment purchases being recommended in this budget are to purchase a backhoe for Highway, replace self-contained breathing apparatus for the Fire Dept. and purchase ATV's and 2 mobile radios for the Police Dept. In addition, \$50,000 is requested for continued maintenance and repair of Town Buildings, and \$80,000 for the replacement of the Town data server.

For the Public Safety/Highway building project, the Finance Committee is recommending repayment of the remaining principal and interest on the non-debt excluded portion of the total project. This will decrease the amount that is borrowed for the 20-year loan to only what remains on the approved debt exclusion which will minimize the ongoing tax rate impact from this project and save about \$630,000 in interest over the life of the loan.

We would like to thank all the Town departments, the Board of Selectmen, School Committee and the School Administration for their cooperation in the budget process and for their work in managing their respective areas.

Once again, we ask for your support of the Finance Committee recommendations at Town Meeting. Your support this year will be critical to approving a balanced budget. Thank you for your past support and for your consideration of the attached recommendations at this year's Town Meeting.

Finance Committee:

Michael Moloney, Chairman
Ted Steenson, Jr., Vice Chairman
Patrick Kubala

Denise DuPont
Susan Hilker
Andrew Rasys

ARTICLE # 3 SALARIES OF ELECTED OFFICIALS - Preliminary Finance Committee Recommendations - April 16, 2020

Item Ref.	Account Number	Description	Appropriated					Requested		Target		Recommend	
			FY 2017	FY 2018	FY 2019	FY 2020	% +/- from FY19	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20
1	0114-5111	Moderator Stipend	\$ 163	\$ 166	\$ 166	\$ 166	0.0%	\$ 169	1.8%	\$ 169	2.0%	\$ 169	1.8%
2	0122-5111	Selectmen Stipend	\$ 11,366	\$ 11,366	\$ 11,366	\$ 11,366	0.0%	\$ 11,366	0.0%	\$ 11,366	0.0%	\$ 11,366	0.0%
3	0122-5425	Selectmen / Longevity	\$ -	\$ -	\$ -	\$ -	-	\$ 112	-	\$ 112	2.0%	\$ 112	-
4	0141-5111	Assessors Stipend	\$ 6,528	\$ 6,659	\$ 6,659	\$ 6,659	0.0%	\$ 7,059	6.0%	\$ 6,659	0.0%	\$ 6,659	0.0%
5	0141-5425	Assessors Longevity	\$ 106	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	2.0%	\$ -	-
6	0145-5111	Treasurer/Collector Salary	\$ 40,959	\$ 41,778	\$ 55,080	\$ 56,182	2.0%	\$ 57,306	2.0%	\$ 57,306	2.0%	\$ 57,306	2.0%
7	0145-5425	Treasurer Longevity	\$ -	\$ 2,000	\$ -	\$ -	-	\$ -	-	\$ -	2.0%	\$ -	-
8	0146-5111	Tax Collector Salary	\$ 52,872	\$ 40,000	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -	-
9	0161-5111	Town Clerk Salary	\$ 22,078	\$ 22,520	\$ 22,970	\$ 23,430	2.0%	\$ 23,899	2.0%	\$ 23,899	2.0%	\$ 23,899	2.0%
10	0161-5425	Town Clerk / Longevity	\$ 1,066	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	2.0%	\$ -	-
11	0175-5111	Planning Board Stipend	\$ 2,815	\$ 2,871	\$ 2,871	\$ 2,871	0.0%	\$ 2,928	2.0%	\$ 2,928	2.0%	\$ 2,928	2.0%
12	0175-5425	Planning Board / Longevity	\$ 27	\$ -	\$ -	\$ 36	-	\$ 27	-25.0%	\$ 27	2.0%	\$ 27	-
13	0193-5111	Constables Stipend	\$ 281	\$ 287	\$ 287	\$ 287	0.0%	\$ 287	0.0%	\$ 287	0.0%	\$ 287	0.0%
14	0294-5111	Tree Warden Salary	\$ 596	\$ 608	\$ 620	\$ 633	2.1%	\$ 646	2.1%	\$ 646	2.0%	\$ 646	2.1%
15	0294-5425	Tree Warden Longevity	\$ 28	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	2.0%	\$ -	-
16	0320-5111	School Committee Stipend	\$ 564	\$ 575	\$ 575	\$ 575	0.0%	\$ 575	0.0%	\$ 575	0.0%	\$ 575	0.0%
17	0320-5425	School Committee Longevity	\$ -	\$ -	\$ -	\$ 60	-	\$ -	-	\$ -	-	\$ -	-
18	0422-5111	Highway Surveyor Salary	\$ 62,781	\$ 64,037	\$ 65,318	\$ 66,625	2.0%	\$ 67,958	2.0%	\$ 67,958	2.0%	\$ 67,958	2.0%
19	0422-5425	Highway Surveyor Longevity	\$ 2,965	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	2.0%	\$ -	-
20	0491-5111	Cemetery Board Stipend	\$ 1,670	\$ 1,703	\$ 1,737	\$ 1,772	2.0%	\$ 1,807	2.0%	\$ 1,807	2.0%	\$ 1,807	2.0%
21	0491-5425	Cemetery Board Longevity	\$ -	\$ 28	\$ -	\$ 37	-	\$ -	-	\$ -	2.0%	\$ -	-
22	0511-5111	Board of Health Stipend	\$ 5,679	\$ 5,793	\$ 5,909	\$ 6,028	2.0%	\$ 6,149	2.0%	\$ 6,149	2.0%	\$ 6,149	2.0%
23	0511-5425	Board of Health Longevity	\$ 56	\$ 112	\$ -	\$ 59	-	\$ 60	-	\$ 60	2.0%	\$ 60	1.8%
TOTAL ARTICLE #3			\$ 212,600	\$ 200,503	\$ 173,558	\$ 176,786	1.9%	\$ 180,348	2.0%	\$ 179,948	1.8%	\$ 179,948	1.8%

ARTICLE # 4 OPERATING BUDGET - Preliminary Finance Committee Recommendations - April 16, 2020

Item Ref.	Account Number	Description	Appropriated					Requested		Target		Recommend	
			FY 2017	FY 2018	FY 2019	FY 2020	% +/- from FY19	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20
24	0122-5420	Selectmen Expense	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ 5,000	0.0%
25	0122-5421	Selectmen Newsletter	\$ 2,400	\$ -	\$ -	\$ -							
26	0123-5113	Selectmen Assistant	\$ 43,794	\$ 44,670	\$ 45,563	\$ 46,475	2.0%	\$ 48,384	4.0%	\$ 47,405	2.0%	\$ 48,334	4.0%
27	0123-5114	Shared Clerk Wages				\$ 6,188		\$ 6,312		\$ 6,312	2.0%	\$ 6,312	2.0%
28	0122-5430	Large Commercial Project Inspection Services				\$ 3,170		\$ 3,170		\$ 3,170	0.0%	\$ 3,170	0.0%
29	0131-5114	Finance Committee Clerk	\$ 1,115	\$ 1,137	\$ 1,160	\$ 1,184	2.1%	\$ 1,208	2.0%	\$ 1,208	2.0%	\$ 1,208	2.0%
30	0131-5420	Finance Committee Exp.	\$ 400	\$ 400	\$ 400	\$ 400	0.0%	\$ 400	0.0%	\$ 400	0.0%	\$ 400	0.0%
31	0132-5960	Reserve Fund	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	0.0%	\$ 80,000	0.0%	\$ 80,000	0.0%	\$ 80,000	0.0%
32	0135-5112	Town Accountant Salary	\$ 21,996	\$ 30,600	\$ 31,212	\$ 37,500	20.1%	\$ 38,250	2.0%	\$ 38,250	2.0%	\$ 38,250	2.0%
33	0135-5114	Town Accountant Clerk	\$ -	\$ 324	\$ 330	\$ 337	2.1%	\$ 344		\$ 344	2.0%	\$ 344	2.1%
34	0135-5303	Town Audit	\$ 11,000	\$ 11,000	\$ 11,000	\$ 12,500	13.6%	\$ 12,500	0.0%	\$ 12,500	0.0%	\$ 12,500	0.0%
35	0135-5420	Town Accountant Expense	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ 2,000	0.0%	\$ 2,000	0.0%	\$ 2,000	0.0%
36	0135-8421	Town Accountant Certification.	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%
37	0141-5113	Assessor's Deputy	\$ 50,432	\$ 51,441	\$ 52,470	\$ 53,520	2.0%	\$ 54,590	2.0%	\$ 54,590	2.0%	\$ 54,590	2.0%
38	0141-5300	Assessor's Property Maint.	\$ 7,560	\$ 7,760	\$ 7,900	\$ 8,100	2.5%	\$ 8,300	2.5%	\$ 8,100	0.0%	\$ 8,300	2.5%
39	0141-5303	Assessor's Revaluation Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ 5,000	0.0%
40	0141-5420	Assessor's Expense	\$ 9,430	\$ 9,430	\$ 9,430	\$ 8,930	-5.3%	\$ 8,930	0.0%	\$ 8,930	0.0%	\$ 8,930	0.0%
41	0141-5430	GIS Town Mapping & Web Hosting				\$ 4,450		\$ 4,450	0.0%	\$ 4,450	0.0%	\$ 4,450	0.0%
42		Deputy Assessor Certification						\$ 1,000		\$ -	100.0%	\$ 1,000	
43	0145-5113	Assistant Treasurer [Collector] Salary	\$ 12,833	\$ 13,090	\$ 24,014	\$ 28,300	17.8%	\$ 28,866	2.0%	\$ 28,866	2.0%	\$ 28,866	2.0%
44	0145-5420	Town Treasurer [& Collector] Expense	\$ 10,600	\$ 10,600	\$ 17,000	\$ 21,360	25.6%	\$ 17,680	-17.2%	\$ 21,360	0.0%	\$ 17,680	-17.2%
45	0145-5425	Longevity Awards	\$ 13,806	\$ 3,910	\$ 8,290	\$ 3,393	-59.1%	\$ 1,056	-88.9%	\$ 1,056	0.0%	\$ 1,056	-68.9%
46	0145-8421	Town Treasurer Certification	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%
47	0145-5436	GASB Expense		\$ 1,000	\$ 1,000	\$ 5,850	485.0%	\$ 5,850	0.0%	\$ 5,850	0.0%	\$ 5,850	0.0%
48	0146-5116	Assistant Tax Collector		\$ 13,000	\$ -	\$ -				\$ -	0.0%	\$ -	0.0%
49	0146-5114	Tax Collector Clerical	\$ 1,086	\$ -	\$ -	\$ -				\$ -	2.0%	\$ -	2.0%
50	0146-5420	Tax Collector Expense	\$ 8,000	\$ 10,000	\$ -	\$ -				\$ -	0.0%	\$ -	0.0%
51	0145-5437	Vendor Software Support	\$ 13,320	\$ 13,320	\$ 12,330	\$ 11,540	-6.4%	\$ 11,540	0.0%	\$ 11,540	0.0%	\$ 11,540	0.0%
52	0146-6422	Tax Collector Certification	\$ 1,000	\$ 1,000	\$ -	\$ -				\$ -	0.0%	\$ -	0.0%

ARTICLE # 4 OPERATING BUDGET - continued

Finance Committee Recommendations - April 16, 2020

Item Ref.	Account Number	Description	Appropriated					Requested		Target		Recommend	
			FY 2017	FY 2018	FY 2019	FY 2020	% +/- from FY19	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20
53	0151-5302	Town Counsel	\$ 65,000	\$ 25,000	\$ 25,000	\$ 25,000	0.0%	\$ 25,000	0.0%	\$ 25,000	0.0%	\$ 25,000	0.0%
54	0161-5420	Town Clerk Expense	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	0.0%	\$ 2,900	0.0%	\$ 2,900	0.0%	\$ 2,900	0.0%
55	0162-5116	Clerk's Office Wages	\$ 4,348	\$ 4,348	\$ 4,436	\$ 4,525	2.0%	\$ 4,525	0.0%	\$ 4,616	2.0%	\$ 4,616	2.0%
56	0162-5420	Election Expense	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	0.0%	\$ 3,700	0.0%	\$ 3,700	0.0%	\$ 3,700	0.0%
57	0171-5114	Conservation Clerk	\$ 8,356	\$ 8,523	\$ 8,693	\$ 8,867	2.0%	\$ 9,044	2.0%	\$ 9,044	2.0%	\$ 9,044	2.0%
58	0171-5583	Conservation Expense	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	\$ 1,500	0.0%	\$ 1,500	0.0%	\$ 1,500	0.0%
59	0171-5420	Conservation Computer Purchase	\$ 800	\$ -	\$ -	\$ -				\$ -	0.0%	\$ -	
60	0172-5420	Open Space Planning Comm - Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ 3,000	0.0%
61	0175-5114	Planning Board Clerk	\$ 2,924	\$ 2,982	\$ 3,042	\$ 3,103	2.0%	\$ 3,165	2.0%	\$ 3,165	2.0%	\$ 3,165	2.0%
62	0175-5300	Pioneer Valley Plan. Fee	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600	0.0%	\$ 600	0.0%	\$ 600	0.0%
63	0175-5420	Planning Board Expense	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600	0.0%	\$ 600	0.0%	\$ 600	0.0%
64	0176-5114	Zoning Board Clerk	\$ 1,318	\$ 1,344	\$ 1,371	\$ 1,399	2.0%	\$ 1,958	40.0%	\$ 1,427	2.0%	\$ 1,958	40.0%
65	0176-5420	Zoning Board Expense	\$ 886	\$ 886	\$ 886	\$ 886	0.0%	\$ 886	0.0%	\$ 886	0.0%	\$ 886	0.0%
66	0192-5116	Town Hall Custodian	\$ 8,372	\$ 8,539	\$ 8,710	\$ 8,885	2.0%	\$ -	-100.0%	\$ 9,063	2.0%	\$ -	-100.0%
67	0192-5200	Telephone Expense	\$ 11,000	\$ 13,000	\$ 7,200	\$ 11,000	52.8%	\$ 15,000	36.4%	\$ 11,000	0.0%	\$ 15,000	36.4%
68	0192-5382	Town Reports	\$ 7,000	\$ 7,000	\$ 3,000	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ 3,000	0.0%	\$ 3,000	0.0%
69	0192-5450	Town Hall Expense	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	0.0%	\$ 16,000	0.0%	\$ 16,000	0.0%	\$ 16,000	0.0%
70	0193-5116	Town Hall Maintenance Wages	\$ 1,656	\$ 1,689	\$ -	\$ -				\$ -	2.0%	\$ -	
71	0195-5383	Computer Maintenance	\$ 10,500	\$ 10,500	\$ 10,500	\$ 12,900	22.9%	\$ 23,900	85.3%	\$ 12,900	0.0%	\$ 23,900	85.3%
72	0195-5390	Storage Pods	\$ 5,310	\$ 4,290	\$ -	\$ -				\$ -	0.0%	\$ -	
73	0195-5391	Code Red		\$ 3,500	\$ 3,000	\$ 3,000		\$ 3,000		\$ 3,000	0.0%	\$ 3,000	
74	0210-5112	Police Chief Salary	\$ 43,773	\$ 53,578	\$ 54,650	\$ 60,743	11.1%	\$ 67,121	10.5%	\$ 61,958	2.0%	\$ 67,121	10.5%
75	0210-5114	Police Dept. Clerk	\$ 8,443	\$ 3,612	\$ 4,392	\$ 4,480	2.0%	\$ 4,570	2.0%	\$ 4,570	2.0%	\$ 4,570	2.0%
76	0210-5116	Police Dept. Payroll	\$ 115,102	\$ 126,764	\$ 164,029	\$ 179,810	9.6%	\$ 250,018	39.0%	\$ 183,406	2.0%	\$ 250,018	39.0%
77	0210-5480	Police Dept. Expense	\$ 23,183	\$ 23,183	\$ 30,000	\$ 31,000	3.3%	\$ 31,600	1.9%	\$ 31,000	0.0%	\$ 31,600	1.9%
78	0211-5420	Parking Clerk Expense	\$ 100	\$ 100	\$ 100	\$ 100	0.0%	\$ 100	0.0%	\$ 100	0.0%	\$ 100	0.0%
79	0220-5112	Fire Chief Salary	\$ 21,459	\$ 21,888	\$ 27,360	\$ 27,908	2.0%	\$ 28,466	2.0%	\$ 28,466	2.0%	\$ 28,466	2.0%

ARTICLE # 4 OPERATING BUDGET - continued															
Finance Committee Recommendations - April 16, 2020															
Item Ref.	Account Number	Description	Appropriated					Requested			Target		Recommend		
			FY 2017	FY 2018	FY 2019	FY 2020	% +/- from FY19	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20		
80	0220-5118	Fire Inspector	\$ 14,670	\$ 14,963	\$ 15,262	\$ 15,568	2.0%	\$ 15,879	2.0%	\$ 15,879	2.0%	\$ 15,879	2.0%	\$ 15,879	2.0%
81		Fire Admin Assistant						\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	
82	0220-5116	Fire Dept. Wages	\$ 60,180	\$ 64,517	\$ 65,807	\$ 67,124	2.0%	\$ 67,124	0.0%	\$ 68,466	2.0%	\$ 68,466	2.0%	\$ 67,124	0.0%
83	0220-5882	Public Safety Complex Expense	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ 3,000	50.0%	\$ 2,000	0.0%	\$ 3,000	50.0%	\$ 3,000	50.0%
84	0220-5880	Fire Dept. Expense	\$ 28,110	\$ 32,008	\$ 32,008	\$ 32,008	0.0%	\$ 48,008	50.0%	\$ 32,008	0.0%	\$ 44,278	38.3%	\$ 44,278	38.3%
85	0220-5872	Fire Small Equipment	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0.0%	\$ -	-100.0%	\$ 9,000	0.0%	\$ -	-100.0%	\$ -	-100.0%
86	0220-5876	Personal Protective Equipment	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	0.0%	\$ 8,400	0.0%	\$ 8,400	0.0%	\$ 8,400	0.0%	\$ 8,400	0.0%
87	0231-5380	Ambulance	\$ 81,098	\$ 83,125	\$ 85,203	\$ 144,360	69.4%	\$ 151,589	5.0%	\$ 147,969	2.5%	\$ 151,589	5.0%	\$ 151,589	5.0%
88	0241-5112	Building Commissioner/ Zoning Officer	\$ 23,305	\$ 23,771	\$ 24,246	\$ 24,731	2.0%	\$ 25,226	2.0%	\$ 25,226	2.0%	\$ 25,226	2.0%	\$ 25,226	2.0%
89	0241-5113	Assistant Building Inspector	\$ 637	\$ 650	\$ 663	\$ 677	2.1%	\$ 691	2.1%	\$ 691	2.0%	\$ 691	2.0%	\$ 691	2.1%
90	0241-5478	Building Dept. Office Expense	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	\$ 4,000	0.0%	\$ 4,000	0.0%	\$ 4,000	0.0%	\$ 4,000	0.0%
91	0241-5115	Building Inspector Clerk	\$ 7,456	\$ 7,605	\$ 7,757	\$ 10,546	35.9%	\$ 10,757	2.0%	\$ 10,757	2.0%	\$ 10,757	2.0%	\$ 10,757	2.0%
92	0241-5480	Zoning Officer Raze Buildings	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ 5,000	0.0%
93	0241-9300	Building Dept. Software	\$ 10,000	\$ -	\$ -	\$ 3,810		\$ 5,017	31.7%	\$ 3,810	0.0%	\$ 5,017	31.7%	\$ 5,017	31.7%
94	0245-5112	Electrical Inspector Salary	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,825	2.0%	\$ 11,042	2.0%	\$ 11,042	2.0%	\$ 11,042	2.0%	\$ 11,042	2.0%
95	0245-5113	Asst. Electrical Inspector	\$ 408	\$ 416	\$ 424	\$ 433	2.1%	\$ 442	2.1%	\$ 442	2.0%	\$ 442	2.0%	\$ 442	2.1%
96	0291-5420	Emergency Mgt. Expense	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%
97	0292-5116	Animal Control Officer Salary	\$ 6,593	\$ 6,725	\$ 6,860	\$ 6,998	2.0%	\$ 7,500	7.2%	\$ 7,138	2.0%	\$ 7,500	7.2%	\$ 7,500	7.2%
98	0292-5580	Animal Control Expense	\$ 600	\$ 600	\$ 600	\$ 600	0.0%	\$ 600	0.0%	\$ 600	0.0%	\$ 600	0.0%	\$ 600	0.0%
99	0294-5116	Tree Warden Wages	\$ 1,775	\$ 1,811	\$ 1,847	\$ 1,884	2.0%	\$ 1,922	2.0%	\$ 1,922	2.0%	\$ 1,922	2.0%	\$ 1,922	2.0%
100	0294-5880	Tree Warden Expense	\$ 6,740	\$ 9,740	\$ 9,740	\$ 19,480	100.0%	\$ 15,960	-18.1%	\$ 19,480	0.0%	\$ 19,480	0.0%	\$ 19,480	0.0%
101	0294-5881	Diseased Tree	\$ 3,000	\$ -	\$ -	\$ -	#DIV/0!			\$ -		\$ -		\$ -	
102	0298-5210	Town Electric	\$ 30,462	\$ 30,462	\$ 30,462	\$ 30,462	0.0%	\$ 30,462	0.0%	\$ 30,462	0.0%	\$ 30,462	0.0%	\$ 30,462	0.0%
103	0298-5220	Town Heating Oil / Propane	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	0.0%	\$ 27,500	10.0%	\$ 25,000	0.0%	\$ 27,500	10.0%	\$ 27,500	10.0%
104	0298-5225	Heating Maint/Repair				\$ 4,000		\$ 4,000	0.0%	\$ 4,000	0.0%	\$ 4,000	0.0%	\$ 4,000	0.0%
105	0298-5230	Town Gasoline / Diesel	\$ 52,000	\$ 52,000	\$ 48,000	\$ 51,000	6.3%	\$ 51,000	0.0%	\$ 51,000	0.0%	\$ 51,000	0.0%	\$ 51,000	0.0%
106	0298-5235	Fuel Tank Maint. & Repair			\$ 4,000	\$ 4,000		\$ 4,000	0.0%	\$ 4,000	0.0%	\$ 4,000	0.0%	\$ 4,000	0.0%
107	0298-5240	Street Lights	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	0.0%	\$ 14,000	0.0%	\$ 14,000	0.0%	\$ 14,000	0.0%	\$ 14,000	0.0%

ARTICLE # 4 OPERATING BUDGET - continued													
Finance Committee Recommendations - April 16, 2020													
Item Ref.	Account Number	Description	Appropriated					Requested		Target		Recommend % +/- from FY20	
			FY 2017	FY 2018	FY 2019	FY 2020	% +/- from FY19	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20		
108	0320-5321	Reg. School Assessment	\$ 2,267,449	\$ 2,185,422	\$ 2,265,695	\$ 2,333,860	3.0%	\$ 2,263,705	-3.0%	\$ 2,333,860	0.0%	\$ 2,263,705	-3.0%
109	0320-5322	Reg. School Transportation	\$ 99,910	\$ 95,000	\$ 75,828	\$ 68,540	-9.6%	\$ 57,700	-15.8%	\$ 68,540	0.0%	\$ 57,700	-15.8%
110	0320-5700	Elementary School	\$ 3,715,688	\$ 3,899,132	\$ 3,900,238	\$ 3,951,445	1.3%	\$ 4,065,066	2.9%	\$ 3,951,445	0.0%	\$ 4,065,066	2.9%
111	0320-5916	TRHS Principal & Interest	\$ (1,529)	\$ (38,009)	\$ (57,294)	\$ (80,673)	40.8%	\$ (136,355)	68.0%	\$ (136,355)	0.0%	\$ (136,355)	68.0%
112	0422-5116	General Highway Wage	\$ 173,002	\$ 215,587	\$ 225,039	\$ 229,540	2.0%	\$ 271,289	18.2%	\$ 234,131	2.0%	\$ 271,289	18.2%
113	0422-5112	Admin. Asst. Highway Wage	\$ 13,614	\$ 14,794	\$ 15,090	\$ 15,495	2.7%	\$ 15,805	2.0%	\$ 15,805	2.0%	\$ 15,805	2.0%
114	0422-5240	Highway Mach. Maint.	\$ 40,951	\$ 40,951	\$ 40,951	\$ 42,951	4.9%	\$ 42,951	0.0%	\$ 42,951	0.0%	\$ 42,951	0.0%
115	0422-5241	Town Road Maint.	\$ 67,180	\$ 67,180	\$ 67,180	\$ 67,180	0.0%	\$ 67,180	0.0%	\$ 67,180	0.0%	\$ 67,180	0.0%
116	0422-5430	Highway Barn Expense	\$ 2,565	\$ 2,565	\$ 2,565	\$ 8,565	233.9%	\$ 8,565	0.0%	\$ 8,565	0.0%	\$ 8,565	0.0%
117	0423-5116	Show Wage	\$ 17,388	\$ 17,746	\$ 18,101	\$ 18,464	2.0%	\$ 18,833	2.0%	\$ 18,833	2.0%	\$ 18,833	2.0%
118	0423-5580	Highway Winter General	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	0.0%	\$ 56,000	0.0%	\$ 56,000	0.0%	\$ 56,000	0.0%
119	0433-5200	Trash Contract	\$ 190,661	\$ 196,389	\$ 202,281	\$ 209,361	3.5%	\$ 209,361	0.0%	\$ 209,361	0.0%	\$ 209,361	0.0%
120	0433-5580	Landfill Maint. & Expense	\$ 3,350	\$ 3,350	\$ 3,350	\$ 3,350	0.0%	\$ 3,350	0.0%	\$ 3,350	0.0%	\$ 3,350	0.0%
121	0491-5116	Cemetery Wages	\$ 13,612	\$ 13,884	\$ 14,162	\$ 14,446	2.0%	\$ 14,735	2.0%	\$ 14,735	2.0%	\$ 14,735	2.0%
122	0491-5460	Cemetery Expense	\$ 1,990	\$ 1,990	\$ 1,990	\$ 1,990	0.0%	\$ 1,990	0.0%	\$ 1,990	0.0%	\$ 1,990	0.0%
123	0511-5114	Board of Health Wages	\$ 37,431	\$ 38,180	\$ 38,944	\$ 39,723	2.0%	\$ 40,517	2.0%	\$ 40,517	2.0%	\$ 40,517	2.0%
124	0511-5420	Board of Health Expense	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.0%	\$ 8,000	0.0%	\$ 8,000	0.0%	\$ 8,000	0.0%
125	0512-5113	Board of Health Agent	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.0%	\$ 25,000	0.0%	\$ 25,000	0.0%	\$ 25,000	0.0%
126	0512-5114	Plumbing Inspector	\$ 8,160	\$ 8,323	\$ 8,489	\$ 8,659	2.0%	\$ 8,832	2.0%	\$ 8,832	2.0%	\$ 8,832	2.0%
127	0512-5115	Food Inspector	\$ 6,120	\$ 6,242	\$ 6,367	\$ 6,495	2.0%	\$ 6,625	2.0%	\$ 6,625	2.0%	\$ 6,625	2.0%
128	0519-5116	Animal/Barn Inspector	\$ 1,981	\$ 2,021	\$ 2,061	\$ 2,103	2.0%	\$ 2,145	2.0%	\$ 2,145	2.0%	\$ 2,145	2.0%
129	0519-5580	Animal/Barn Insp. Expense	\$ 350	\$ 350	\$ 350	\$ 350	0.0%	\$ 350	0.0%	\$ 350	0.0%	\$ 350	0.0%
130	0541-5112	Council on Aging Director	\$ 19,276	\$ 19,662	\$ 22,880	\$ 23,338	2.0%	\$ 26,838	15.0%	\$ 23,805	2.0%	\$ 26,838	15.0%
131	0541-5116	Council on Aging Activity Dir.	\$ 12,798	\$ 13,054	\$ 13,315	\$ 13,582	2.0%	\$ 14,125	4.0%	\$ 13,854	2.0%	\$ 14,125	4.0%
132	0541-5118	Council on Aging Staffing	\$ 12,798	\$ 13,054	\$ 13,315	\$ 13,582	2.0%	\$ 14,125	4.0%	\$ 13,854	2.0%	\$ 14,125	4.0%

ARTICLE # 4 OPERATING BUDGET - continued		Appropriated						Requested		Target		Recommend	
Finance Committee Recommendations - April 16, 2020		FY 2017	FY 2018	FY 2019	FY 2020	% +/- from FY19	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20	FY 2021	% +/- from FY20	
Item Ref.	Account Description												
133	0541-5421 Council on Aging Snow Removal	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	0.0%	\$ 2,000	-23.1%	\$ 2,600	0.0%	\$ 2,000	-23.1%	
134	0541-5420 Council on Aging Expense	\$ 20,929	\$ 16,000	\$ 16,000	\$ 20,650	29.1%	\$ 21,850	5.8%	\$ 20,650	0.0%	\$ 21,850	5.8%	
135	0541-9868 Council on Aging Van Expense		\$ 2,000	\$ 2,000	\$ 2,000	0.0%	\$ 1,400		\$ 2,000	0.0%	\$ 1,400	-30.0%	
136	0543-5113 Veterans Grave Expense	\$ 474	\$ 474	\$ 474	\$ 474	0.0%	\$ 474	0.0%	\$ 474	0.0%	\$ 474	0.0%	
137	0543-5580 Veterans Agent Expense	\$ 1,925	\$ 1,925	\$ 1,925	\$ 1,925	0.0%	\$ 1,925	0.0%	\$ 1,925	0.0%	\$ 1,925	0.0%	
138	0543-5770 Veterans Service Benefit	\$ 56,000	\$ 56,000	\$ 56,000	\$ 63,000	12.5%	\$ 63,000	0.0%	\$ 63,000	0.0%	\$ 63,000	0.0%	
139	0543-5771 Veterans Service Agent	\$ 9,986	\$ 10,186	\$ 10,390	\$ 10,598	2.0%	\$ 10,810	2.0%	\$ 10,810	2.0%	\$ 10,810	2.0%	
140	0610-5112 Library Director Salary	\$ 33,849	\$ 34,526	\$ 35,217	\$ 35,922	2.0%	\$ 36,640	2.0%	\$ 36,640	2.0%	\$ 36,640	2.0%	
141	0610-5116 Library Wages	\$ 37,164	\$ 37,907	\$ 41,360	\$ 42,188	2.0%	\$ 43,032	2.0%	\$ 43,032	2.0%	\$ 43,032	2.0%	
142	0610-5420 Library Expense	\$ 28,721	\$ 29,295	\$ 29,295	\$ 29,295	0.0%	\$ 29,295	0.0%	\$ 29,295	0.0%	\$ 29,295	0.0%	
143	0630-5350 Recreation Expense	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	0.0%	\$ 7,500	0.0%	\$ 7,500	0.0%	\$ 7,500	0.0%	
144	0630-5351 Trail Committee Expense			\$ 2,000	\$ 2,000	0.0%	\$ 2,000		\$ 2,000	0.0%	\$ 2,000	0.0%	
145	0691-5580 Historical Committee Exp.	\$ 750	\$ 750	\$ 750	\$ 750	0.0%	\$ 750	0.0%	\$ 750	0.0%	\$ 750	0.0%	
146	0692-5351 Memorial Day	\$ 500	\$ 500	\$ 500	\$ 500	0.0%	\$ 500	50.0%	\$ 500	0.0%	\$ 750	50.0%	
147	0699-5890 Agriculture Commission Expense	\$ 200	\$ 200	\$ 200	\$ 200	0.0%	\$ 200		\$ 200	0.0%	\$ 200	0.0%	
148	0910-5175 Group Health Insurance	\$ 265,000	\$ 301,500	\$ 301,500	\$ 331,650	10.0%	\$ 361,465	9.0%	\$ 331,650	0.0%	\$ 361,465	9.0%	
149	0910-5176 Workers Comp. Insurance	\$ 21,951	\$ 23,000	\$ 23,000	\$ 24,150	5.0%	\$ 34,776	44.0%	\$ 24,150	0.0%	\$ 34,776	44.0%	
150	0911-5177 County Retirement	\$ 291,704	\$ 299,030	\$ 296,990	\$ 344,069	15.9%	\$ 335,782	-2.4%	\$ 344,069	0.0%	\$ 335,782	-2.4%	
151	0916-5170 Payroll Taxes	\$ 66,549	\$ 66,549	\$ 70,000	\$ 75,000	7.1%	\$ 75,000	0.0%	\$ 75,000	0.0%	\$ 75,000	0.0%	
152	0945-5741 Gen. Prop. & Liab. Insurance	\$ 89,801	\$ 72,500	\$ 74,500	\$ 78,225	5.0%	\$ 83,618	6.9%	\$ 78,225	0.0%	\$ 83,618	6.9%	
153	0996-5961 OPEB Fund	\$ 5,000	\$ 10,000	\$ 10,000	\$ 30,000	200.0%	\$ 30,000		\$ 30,000	0.0%	\$ 30,000	0.0%	
154	TOTAL ARTICLE # 4	\$ 8,780,105	\$ 8,948,726	\$ 9,064,767	\$ 9,443,061	4.3%	\$ 9,611,531	1.8%	\$ 9,410,377	-0.3%	\$ 9,611,412	1.8%	
155	TOTAL ARTICLES # 3 & # 4	\$ 8,992,705	\$ 9,149,229	\$ 9,238,325	\$ 9,619,847	4.3%	\$ 9,791,879	1.8%	\$ 9,590,213	0.0%	\$ 9,791,360	1.8%	

Finance Committee Preliminary Recommendations - FY 21 Warrant Articles - April 16, 2020

Article #	Sponsor	Description	Requested Amount R&A	Requested Amount Other Sources	FinCom Vote Motion	Other Funding Source / Comment
1	Selectmen	Reports of Officers			Approve	
2	Various	Unchanged Revolving Funds			Approve	
3	Selectmen	Salaries of Elected Town Officers	\$ 179,948		Approve	
4	Selectmen	Town Operating Expenses	\$ 9,611,412		Approve	
5	Selectmen	Unpaid Bills for FY 2020			Approve	
6	Selectmen	Unpaid Bills prior to FY 2020			Approve	
7	Selectmen	Flea Market fund			Approve	
8	Highway	Accept Chapter 90 Funds State			Approve	
9	Highway	Highway Surveyor Enter Contracts			Approve	
10	Highway	Match Road Construction Grants From State			Approve	
11	Selectmen	Authorize Treasurer to Borrow in Anticipation			Approve	
12	Selectmen	Authorize Treasurer to Borrow in Anticipation			Approve	
13	Selectmen	Authorize Selectmen to Contract			Approve	
14	Treasurer	Tax Title Fund	\$ 15,000		Approve	
15	Conservation	Conservation Fund	\$ 500		Approve	
16	Highway	Capital Purchase - Backhoe	\$ 125,000		Approve	
17	Selectmen	Lake Sherman Weed Control		\$ 11,000	Approve	Transfer from Thames River Grant
18	Selectmen	Repair, Maintenance, Renovation and Weatherization of Buildings	\$ 50,000		Approve	
19	Police Dept	Police Radio Replacement	\$ 9,800		Approve	
20	Citizen Petition	Zoning Bylaw - Add a lot to Large Scale Solar Bylaw			Defer to Petitioner	
21	Selectmen	Zoning Bylaw - Tax & Fee Delinquency			Approve	

Finance Committee Preliminary Recommendations - FY 21 Warrant Articles - April 16, 2020

Article #	Sponsor	Description	Requested Amount R&A	Requested Amount Other Sources	FinCom Vote Motion	Other Funding Source / Comment
22	Selectmen	Accept MGL - Short Term Rentals			Approve	
23	Selectmen	Zoning Bylaw - Short Term Rentals			Defer to BOS	
24	Fire Chief	Breathing apparatus replacement	\$ 19,000		Approve	
25	Police	Capital Purchase - ATV	\$ 16,000		Approve	
26	Planning Board	Adopt new Zoning Map - Solar in Residential Districts			Defer to Planning Board	
27	Zoning Board of Appeals	Zoning Bylaw - Allow Estate Lot Subdivision			Defer to ZBA	
28	Citizen Petition	Zoning Bylaw - Route 20 Ingress & Egress			Defer to Petitioner	
29	Selectmen	Information Technology - Data Server	\$ 80,000		Approve	
30	Selectmen	Change elected Treasurer Collector position to appointed			Approve	
31	FinCom	Building Project Principal & Interest	\$ 805,213	\$ 947,820	Approve	Capital Stabilization Fund
32	FinCom	Free Cash and R&A to Cap Purchase Stabilization Fund	\$ 150,000		Approve	
33	FinCom	Free Cash and Overlay Surplus to Reduce Tax Rate	\$ 547,912		Approve	\$347,912 Free Cash \$200,000 Overlay Surplus
34	FinCom	Free Cash to Stabilization Fund	\$ -		Approve	
			R & A Total (less Article 3 & 4)	\$ 1,270,513		
			Other Sources Total	\$ 958,820		

Finance Committee Preliminary Budget April 16, 2020

Fiscal Year 2021 Budget

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	% Change 20 to 21	change
	Tax Calc.	Tax Calc.	Tax Calc.	Tax Calc.		Recommended		
EXPENDITURES								
1 TRHS Operation Assessment	2,123,867	2,267,449	2,185,422	2,265,695	2,333,860	2,265,705	3.01%	(70,155)
2 Regional School Transportation	116,913	99,910	95,000	75,828	68,540	57,700	-9.61%	(10,840)
3 TRHS Debt Service (P&I)	19,462	(1,529)	(38,009)	(57,294)	(80,673)	(136,355)	40.81%	(55,682)
4 Total TRHS	2,260,242	2,365,830	2,337,413	2,284,229	2,321,727	2,185,050	1.64%	(136,677)
5 Elementary School Operation	3,247,100	3,316,246	3,499,132	3,500,238	3,551,445	3,665,066	1.46%	113,621
6 Special Education & Vocational	364,991	399,442	400,000	400,000	400,000	400,000	0.00%	-
7 Elementary School Debt Service							#DIV/0!	-
7 Total Elementary School	3,612,091	3,715,688	3,899,132	3,900,238	3,951,445	4,065,066	1.31%	113,621
8 Trash Contract	185,108	190,661	196,389	202,281	209,361	209,361	3.50%	0%
9 Insurance and Benefits (including vet serv ben)	741,411	791,005	818,579	821,990	916,094	953,641	11.45%	37,547
10 Municipal Energy Use	155,988	126,462	121,462	117,462	120,462	122,962	2.55%	2,500
11 Municipal Department Operations ***	1,582,820	1,693,093	1,776,142	1,836,297	2,100,758	2,255,280	14.40%	154,522
12 Total Municipal	2,665,327	2,901,131	2,912,572	2,978,030	3,346,675	3,541,244	12.38%	194,569
13 TOTAL School/Municipal Operations	8,537,660	8,982,649	9,149,117	9,238,325	9,619,847	9,791,360	4.13%	171,513
14 Other Warrants Funded by R&A	519,471	578,743	522,150	577,000	701,400	1,270,513	21.56%	569,113
15 TOTAL Raise & Appropriate	9,057,131	9,561,392	9,671,267	9,815,325	10,321,247	11,061,873	5.15%	740,626
16 Warrant Articles Funded Other Sources	352,014	384,768	468,766	510,567	11,000	958,320	-99.78%	847,320
17 Total Cherry Sheet Offsets	4,582	25,296	4,698	4,903	5,407	5,407	10.28%	0%
18 Snow & Ice Deficit (net of assistance)	160,486	79,899	61,262	58,812	24,992	24,992	-57.51%	(135,494)
19 State/Country/School Choice Charges	115,624	75,441	106,613	104,269	150,199	150,199	44.05%	34,976
20 Collector's Tax Title Assessment			10,000	10,000	10,000	10,000	0.00%	-
21 Overlay Additions	98,322	100,214	136,501	130,000	140,000	130,000	7.69%	(10,000)
22 Total Other Expenses							#DIV/0!	-
TOTAL EXPENDITURES	9,788,159	10,227,010	10,459,107	15,228,981	10,662,845	12,341,291	-29.98%	1,678,446

Finance Committee Preliminary Budget April 16, 2020
Fiscal Year 2021 Budget - (continued)

	FY 2016 Tax Calc.	FY 2017 Tax Calc.	FY 2018 Tax Calc.	FY 2019	% Change 18 to 19	FY 2020	% Change 19 to 20	FY 2021 Recommended	% Change 20 to 21	change
REVENUES										
23 State Aid Cherry Sheet Receipts	1,706,206	1,718,311	1,786,164	1,768,728	-0.98%	1,818,994	2.84%	1,971,774	8%	152,780
24 Motor Vehicle	370,220	500,000	500,000	532,394	6.48%	500,000	-6.08%	500,000	0%	-
25 Local Receipts	360,780	308,000	350,000	366,000	4.57%	300,633	-17.86%	300,000	0%	(633)
26 Other Sources (matches item #16)	352,014	384,768	468,766	5,105,672	989.17%	11,000	-99.78%	958,820	861.7%	947,820
27 Recovery of Inspection Fees										-
27 Free Cash to Reduce Tax Rate	229,418	387,023	209,496			245,000		347,912		102,912
28 Stabilization Fund to Reduce Tax Rate										-
29 Overlay Surplus to Reduce Tax Rate	75,000	39,000								200,000
30 TOTAL REVENUES	3,093,638	3,337,102	3,314,426	7,772,794	134.51%	2,875,627	-63.00%	4,278,506	49%	455,059
TAX LEVY										
31 Total Amount To Be Raised (Expense)	9,788,159	10,227,010	10,459,107	15,228,981	45.60%	10,662,845	-29.98%	12,341,291	16%	1,678,446
32 Total Revenues	3,093,638	3,337,102	3,314,426	7,772,794	134.51%	2,875,627	-63.00%	4,278,506	49%	1,402,879
33 Tax Levy Required (Exp. - Rev.)	6,694,521	6,889,908	7,144,681	7,456,187	4.36%	7,787,218	4.44%	8,062,785	4%	275,567
34 Prior Year Base	6,485,219	6,730,522	6,992,071	7,237,714	3.51%	7,485,472	3.42%	7,716,005	3%	230,533
35 Base Increase (2.5%)	162,130	168,263	174,802	180,943	3.51%	187,137	3.42%	192,900	3%	5,763
36 New Growth	83,172	93,286	70,841	66,815	-5.68%	43,396	-35.05%	50,000	15%	6,604
37 Tax Levy Limit Before Debt Exclusion	6,730,522	6,992,071	7,237,713	7,485,472	3.42%	7,716,005	3.08%	7,958,905	3%	242,900
38 Fire Truck Debt Exclusion	64,950	63,300	61,650	-		-		-		-
39 Safety Complex Debt Exclusion & Interest				126,505		160,000	26.48%	250,000		
40 TRHS Debt Exclusion	19,462	(1,529)	(38,009)	(57,294)	50.74%	(80,673)	40.81%	(136,355)	69%	(55,682)
41 Total Debt Exclusion	84,412	61,771	23,641	69,211	192.76%	79,327	14.62%	113,645	43%	34,318
42 Tax Levy Limit (After Debt Exclusion)	6,814,934	7,053,842	7,261,354	7,554,683	4.04%	7,795,332	3.19%	8,072,550	4%	277,218
43 Unused Levy Capacity	120,413	163,934	116,673	98,496	-15.58%	8,114	-91.76%	9,765	20%	1,651

Finance Committee Preliminary Budget April 16, 2020

Fiscal Year 2021 Budget - (continued)

	FY 2016 Tax Calc.	FY 2017 Tax Calc.	FY 2018 Tax Calc.	FY 2019	FY 2020	FY 2021 Recommended
FREE CASH						
44 Begin. Balance (Certified for Use)	627,383	689,791	569,496	487,522	632,887	347,912
45 Less: Transfer to Capital Purchase Stab Fund	(149,651)	(153,393)	(297,885)	(487,522)	(387,887)	
46 Less: To Reduce the Tax Rate	(304,418)	(387,023)	(209,496)		(245,000)	(547,912)
47 Less: Transfer to FY16 Budget (Article 5)	(123,314)	(149,375)	(62,115)			
48 Less: Transfer to Stabilization	(50,000)	-	-	-	-	-
49 Ending Balance	0	0	0	0	0	-200,000
CAPITAL PURCHASE STABILIZATION FUND						
50 Beginning Balance	225,320	376,036	459,696	763,810	1,504,930	1,897,817
51 Add: from Free Cash	149,651	153,393	297,885	487,522	387,887	
52 Add: From R & A or Other Sources				248,000		150,000
53 Add: Interest Income	1,065	2,267	6,229	5,598	5,000	5,000
54 Less: Purchases		(72,000)				
55 Less: Debt Service						(947,820)
56 Ending Balance	376,036	459,696	763,810	1,504,930	1,897,817	1,104,997
STABILIZATION FUND						
57 Beginning Balance	206,783	471,497	473,932	478,039	481,011	483,011
58 Add: Free Cash to Build Reserves	263,314					
59 Add: Interest Income	1,400	2,435	4,107	2,972	2,000	2,000
60 Less: Unreimbursed Storm Damage						
61 Less: To Reduce Tax Rate						
62 Ending Balance	471,497	473,932	478,039	481,011	483,011	483,011
63 Stabilization Fund % of Tax Levy	7.0%	6.9%	6.4%	6.2%	6.2%	6.0%
64 Total Stabilization Funds % of Tax Levy	12.7%	13.6%	16.7%	25.5%	30.6%	19.7%

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