

DRAFT 01/25/2021

TOWN OF MEDFIELD
WARRANT FOR THE ANNUAL TOWN MEETING
2021

Article	Issue	Submitted By:
1	Accept Annual Reports	Board of Selectmen
2	Perpetual Care	Cemetery Commissioners
3	Revolving Funds	Board of Selectmen
4	PEG Access and Cable Related Funds	Board of Selectmen
5	Elected Official Compensation	Board of Selectmen
6	Personnel Administration Plan	Board of Selectmen
7	Operating Budget	Board of Selectmen
8	Municipal Building Capital Stabilization Fund	Capital Budget Committee
9	Transfer MSBA Dale Street Reimbursement to Building Capital Stabilization Fund	Board of Selectmen
10	Creation of Capital and Debt Stabilization	Capital Budget Committee
11	Capital and Debt Stabilization Appropriation	Capital Budget Committee
12	Authorize Vehicle Lease Purchase	Capital Budget Committee
13	Water Treatment Plant Bond Authorization	Water and Sewer
14	Water/Sewer Enterprise Fund Budgets	Water and Sewer/DPW
15	Medfield State Hospital Maintenance Appropriation	Board of Selectmen
16	Transfer of DOT Ride Sharing Funds	Board of Selectmen
17	Economic Vitality Fund	Board of Selectmen
18	Sewer Betterments Paid in Advance	Town Administrator
19	Authorize name change for Board of Selectmen	Board of Selectmen
20	Personnel Plan Amendments	Personnel Board/BOS
21	Disposition of Lot 1, Icehouse Road	Board of Selectmen
22	Landfill Lease for Solar	Board of Selectmen
23	Town Garage Lease for Solar	Board of Selectmen
24	Approval of Town Garage Solar PILOT	Board of Selectmen
25	Authorize the BOS to enter into Solar PPA	Board of Selectmen
26	Approval of Kingsbury Club PILOT	Board of Selectmen
27	Hinkley South Property	Affordable Housing Trust
28	Hinkley North Property	Affordable Housing Trust
29	Community Choice Electricity Aggregation	Medfield Energy Committee
30	Climate Goals/Resolution	Medfield Energy Committee
31	Rezone Parcel Janes Avenue BI to B	Planning Board
32	Table of Use Regulations: Adult only tobacco store	Planning Board
33	Food Trucks/Mobile Food Vendors	Planning Board
34	Table of Use Regulations Height and Bulk	Planning Board
35	Table of Use Regulations Height and Bulk (sheds)	Planning Board
36	Solar Photovoltaic Facilities Overlay District	Planning Board

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37	Main Street Historic District	Historic District Commission
38		Citizen Petition
39		Citizen Petition
40	Authorize lease of town property to Medfield Food Cupboard	
	Free Cash	Board of Assessors

Medfield FY2022 Summary Sheet							
	FY2018	FY2019	FY2020	FY2021	FY2022	Change	% Change
	Per Recap	Per Recap	Per Recap	Per Recap	Estimate		
Revenues							
Property Tax Levy	\$38,219,322	\$39,559,733	\$42,835,123	\$44,458,802	\$46,047,741	\$1,588,939	3.57%
2 1/2 Levy Increase	\$955,483	\$988,993	\$1,070,878	\$1,111,470	\$1,151,194	\$39,724	3.57%
New Growth	\$384,928	\$373,294	\$552,801	\$477,469	\$425,000	-\$52,469	-10.99%
Debt Exclusions	\$4,454,135	\$4,311,328	\$4,140,274	\$3,674,665	\$3,324,696	-\$349,969	-9.52%
Operational Overrides	\$0	\$1,913,103	\$0	\$0	\$0	\$0	#DIV/0!
Capital Overrides	\$0	\$300,000	\$0	\$0	\$0	\$0	#DIV/0!
Building Stabilization Fund Override		\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,891	\$26,266	2.50%
Total Property Tax Levy	\$44,013,868	\$48,446,451	\$49,624,076	\$50,773,031	\$52,025,522	\$1,252,491	2.47%
State Aid	\$7,695,291	\$7,822,174	\$7,952,648	\$7,262,845	\$7,952,648	\$689,803	9.50%
Local Receipts	\$4,272,240	\$4,237,566	\$4,372,096	\$3,720,733	\$3,747,816	\$27,083	0.73%
Other Available General Funds	\$2,173,679	\$3,835,224	\$2,353,383	\$2,216,615	\$1,645,097	-\$571,518	-25.78%
Building Stabilization Fund Override (As an Available fund)			\$782,125	\$779,500	\$845,000	\$65,500	8.40%
ALS Revolving Fund	\$75,000	\$75,000	\$125,000	\$225,000	\$225,000	\$0	0.00%
All other Revolving Funds	\$283,500	\$355,000	\$375,000	\$375,000	\$375,000	\$0	0.00%
Other Use of Free Cash	\$200,000	\$225,000	\$300,000				
Enterprise Fund Offset	\$1,579,143	\$1,618,269	\$1,565,149	\$1,528,081	\$1,489,620	-\$38,461	-2.52%
Total Other Revenue	\$16,278,853	\$18,168,233	\$17,825,401	\$16,107,774	\$16,280,181	\$172,407	1.07%
Total Revenue	\$60,292,721	\$66,614,684	\$67,449,477	\$66,880,805	\$68,305,703	\$1,424,898	2.13%

	FY2018	FY2019	FY2020	FY2021	FY2022	Change	% Change
Expenses							
Workers Compensation Insurance	\$242,937	\$256,000	\$281,418	\$261,677	\$274,761	\$13,084	5.00%
Prop & Liability	\$150,000	\$179,065	\$149,182	\$201,098	\$211,153	\$10,055	5.00%
Fire & EMT Med/Disb	\$22,000	\$30,000	\$73,445	\$76,000	\$83,600	\$7,600	10.00%
Indemnification - Retired Police	\$8,000	\$8,000					
Total Insurance	\$422,937	\$473,065	\$504,045	\$538,775	\$569,514	\$30,739	5.71%
Unemployment Comp	\$30,000	\$50,000	\$45,300	\$105,894	\$211,788	\$105,894	100.00%
Life Insurance	\$11,275	\$12,499	\$12,499	\$13,124	\$13,124	\$0	0.00%
Health Insurance	\$4,058,153	\$4,428,172	\$4,497,220	\$4,497,220	\$4,803,031	\$305,811	6.80%
OPEB Appropriation	\$400,000	\$400,000	\$425,000	\$425,000	\$467,500	\$42,500	10.00%
Medicare/Fed Mandates	\$476,700	\$500,700	\$525,735	\$552,022	\$579,623	\$27,601	5.00%
County Retirement	\$2,354,129	\$2,578,193	\$2,826,048	\$3,026,978	\$3,162,435	\$135,457	4.47%
Total Town and School Employee Benefits	\$7,330,257	\$7,969,564	\$8,331,802	\$8,620,238	\$9,237,501	\$617,263	7.16%
Town Debt - Principal	\$4,902,352	\$4,864,753	\$4,802,954	\$4,340,273	\$3,971,722	-\$368,551	-8.49%
Town Debt - Interest	\$1,761,451	\$1,595,763	\$1,430,571	\$1,264,549	\$1,095,185	-\$169,364	-13.39%
Total Debt	\$6,663,803	\$6,460,516	\$6,233,525	\$5,604,822	\$5,066,907	-\$537,915	-9.60%
Stabilization Fund	\$200,000	\$200,000	\$221,419	\$0	\$200,000	\$200,000	#DIV/0!
Total to Stabilization	\$200,000	\$200,000	\$221,419	\$0	\$200,000	\$200,000	#DIV/0!

	FY2018	FY2019	FY2020	FY2021	FY2022	Change	% Change
Selectmen	\$51,025	\$15,900	\$15,700	\$15,520	\$15,520	\$0	0.00%
Town Administrator	\$926,438	\$957,566	\$933,896	\$391,997	\$391,997	\$0	0.00%
Warrant Committee	\$300	\$300					
Town Accountant	\$213,453	\$241,677	\$236,041	\$236,139	\$236,579	\$440	0.19%
Assessors	\$116,557	\$113,406	\$127,942	\$220,670	\$220,770	\$100	0.05%
Treasurer/Tax Collector	\$179,235	\$183,156	\$185,529	\$285,973	\$285,623	-\$350	-0.12%
Town Counsel	\$111,038	\$112,335	\$114,793	\$114,794	\$114,794	\$0	0.00%
Human Resources	\$20,337	\$51,900	\$81,261	\$33,060	\$193,060	\$160,000	483.97%
Information Technology	\$165,646	\$276,981	\$214,442	\$213,994	\$214,044	\$50	0.02%
Town Clerk/Election Registm	\$104,209	\$101,537	\$97,974	\$120,538	\$109,619	-\$10,919	-9.06%
Conservation Comm.	\$42,343	\$43,371	\$44,076	\$44,621	\$44,621	\$0	0.00%
Planning Board	\$98,041	\$100,637	\$101,791	\$130,148	\$130,797	\$649	0.50%
Zoning Board of Appeals	\$5,000	\$5,000	\$4,850				
Publ Bldgs+Prop Maint	\$285,118	\$334,483	\$374,646	\$605,098	\$614,196	\$9,098	1.50%
Town Report/Meeting	\$9,300	\$10,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Pol Admin/Public Safety Bldg	\$138,997	\$130,679	\$134,150				
Police Operations	\$2,539,666	\$2,584,525	\$2,674,693	\$2,647,318	\$2,690,616	\$43,298	1.64%
Traffic Markings/Signs	\$68,324	\$68,324	\$65,024	\$65,024	\$65,024	\$0	0.00%
Fire & Rescue Administration	\$156,070	\$158,894	\$161,778				
Fire & Rescue Operations	\$876,582	\$1,177,107	\$1,287,906	\$1,409,997	\$1,409,386	-\$611	-0.04%
Inspection Dept	\$136,579	\$166,920	\$161,244	\$234,143	\$234,193	\$50	0.02%
Sealer	\$2,885	\$2,949	\$3,004	\$2,998	\$2,998	\$0	0.00%
Emergency Management				\$11,500	\$11,500	\$0	0.00%
Animal Control Officer	\$107,464	\$109,024	\$110,887	\$110,887	\$110,763	-\$124	-0.11%
Tree Care	\$66,722	\$68,175	\$68,637	\$67,140	\$67,140	\$0	0.00%
Highway	\$1,300,178	\$1,296,838	\$1,298,444	\$1,339,600	\$1,350,824	\$11,224	0.84%
Snow & Ice	\$293,432	\$293,432	\$293,433	\$293,434	\$293,435	\$1	0.00%
Street Lights	\$48,260	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Equip. Repair/Main.	\$291,039	\$346,058	\$343,373	\$456,013	\$442,823	-\$13,190	-2.89%
Sidewalks	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Public Works/Utilities	\$101,514	\$101,514	\$98,714				
Solid Waste Disposal	\$590,106	\$632,008	\$642,670	\$575,172	\$605,206	\$30,034	5.22%
Cemetery	\$184,614	\$190,314	\$199,274	\$188,379	\$197,015	\$8,636	4.58%
Board of Health	\$55,321	\$55,321	\$55,321	\$115,676	\$184,448	\$68,772	59.45%
Public Health	\$10,921	\$10,921	\$10,921				
Mental Health	\$7,988	\$7,988	\$7,988				
Council on Aging	\$235,286	\$236,878	\$252,878	\$238,269	\$241,435	\$3,166	1.33%
Veterans	\$63,110	\$56,996	\$60,024	\$56,048	\$56,048	\$0	0.00%
Outreach	\$150,959	\$154,991	\$134,008	\$175,270	\$175,320	\$50	0.03%
Library	\$726,856	\$747,661	\$760,552	\$751,531	\$756,251	\$4,720	0.63%
Park & Recreation	\$330,641	\$339,495	\$344,105	\$295,070	\$297,250	\$2,180	0.74%
Historical Commission	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Grave Markers/Flags	\$2,000	\$2,000					
Memorial Day/Veterans Day	\$2,020	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
Arts/Cultural Council	\$4,600	\$4,600	\$5,000	\$5,800	\$5,800	\$0	0.00%
Reserve Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	0.00%
Total Town Budgets	\$11,001,674	\$11,730,161	\$11,960,269	\$11,705,121	\$12,022,395	\$317,274	2.71%

	FY2018	FY2019	FY2020	FY2021	FY2022	Change	% Change
Vocational School Assessment	\$160,285	\$181,279	\$170,296	\$245,678	\$245,678	\$0	0.00%
Schools	\$33,035,766	\$35,070,769	\$36,471,454	\$36,877,290	\$38,315,504	\$1,438,214	3.90%
Total School Budgets	\$33,196,051	\$35,252,048	\$36,641,750	\$37,122,968	\$38,561,182	\$1,438,214	3.87%
Total Town Meeting Appropriations	\$58,814,722	\$62,085,354	\$63,892,810	\$63,591,924	\$65,657,499	\$2,065,575	3.25%
Snow Deficit/Land Damages/Tax Title	\$69,869	\$122,665	\$65,894	\$0	\$100,000	\$100,000	#DIV/0!
Cherry Sheet Offsets	\$16,164	\$16,901	\$17,504	\$17,373	\$17,373	\$0	0.00%
Cherry Sheet Charges	\$875,522	\$858,574	\$850,098	\$842,313	\$842,313	\$0	0.00%
Overlay	\$203,838	\$223,481	\$188,579	\$198,486	\$200,000	\$1,514	0.76%
Total	\$1,165,393	\$1,221,621	\$1,122,075	\$1,058,172	\$1,159,686	\$101,514	9.59%
Total Operating Budget	\$59,980,115	\$63,306,975	\$65,014,885	\$64,650,096	\$66,817,185	\$2,167,089	3.35%
Monetary Articles							
Capital Budget	\$472,623	\$1,028,000	\$96,261	\$162,750	\$728,686	\$565,936	347.73%
Transfer into Building Stabilization Fund	\$0	\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,891	\$26,266	2.50%
Transfer out of Building Stabilization Fund		\$1,000,000	\$782,125	\$779,500	\$845,000	\$65,500	8.40%
Downtown Improvements	\$15,000	\$15,000	\$1,000	\$15,000	\$15,000	\$0	0.00%
Sewer Betterment Paid in Advance to Stabilization	\$158,287	\$106,235	\$85,000	\$106,895	\$61,893	-\$45,002	-42.10%
ALS Revolving Fund	\$75,000	\$75,000	\$125,000	\$225,000	\$225,000	\$0	0.00%
Revolving Funds	\$283,500	\$355,000	\$375,000	\$375,000	\$375,000	\$0	0.00%
Medfield State Hospital Maintenance and Operations				\$0	\$100,000	\$100,000	#DIV/0!
All Other Monetary Articles	\$368,271	\$660,885	\$419,720	\$291,935	\$194,671	-\$97,264	-33.32%
Total Monetary Articles	\$1,372,681	\$4,240,120	\$2,909,106	\$3,006,705	\$3,622,141	\$615,436	20.47%
Total Revenues	\$60,292,721	\$66,614,684	\$67,449,477	\$66,880,805	\$68,305,703	\$1,424,898	2.13%
Total Expenditures	\$61,352,796	\$67,547,095	\$67,923,991	\$67,656,801	\$70,439,326	\$2,782,525	4.11%
General Fund Surplus/Deficit	-\$1,060,075	-\$932,411	-\$474,514	-\$775,996	-\$2,133,624	\$1,357,628	
Deficit Financed from Free Cash	\$1,092,000	\$1,450,000	\$500,000	\$792,597	\$0		
Unexpended Tax Levy	\$31,925	\$517,589	\$25,486	\$16,601	-\$2,133,624		
Balanced Budget	\$31,925	\$517,589	\$25,486	\$16,601	-\$2,133,624		

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
294	TREE							
12941	TREE-SALARY EXPENSE							
12941	510100	TREE SALARIES	\$22,157.70	\$20,852.69	\$16,724.04	\$20,742.97	\$23,540.00	\$23,540.00
TOTAL	TREE-SALARY EXPENSE		\$22,157.70	\$20,852.69	\$16,724.04	\$20,742.97	\$23,540.00	\$23,540.00
12942	TREE-OPERATING EXPENSE							
12942	521301	GASOLINE	\$310.21	\$332.88	\$141.38		\$0.00	\$0.00
12942	521500	UTIL-TELEPHONE	\$340.68	\$340.48	\$609.72		\$0.00	\$0.00
12942	521908	POLICE SPECIAL DETL	\$2,235.70	\$1,823.04	\$2,380.81	\$8,926.42	\$2,000.00	\$2,000.00
12942	522010	CONTRACT SVCE-TREE	\$33,202.00	\$30,798.00	\$41,178.00	\$34,620.00	\$40,000.00	\$40,000.00
12942	522411	TREE SUPPLIES	\$590.95	\$1,641.45	\$639.82	\$62.05	\$1,600.00	\$1,600.00
TOTAL	TREE-OPERATING EXPENSE		\$36,679.54	\$34,935.85	\$44,949.73	\$43,608.47	\$43,600.00	\$43,600.00
TOTAL	TREE		\$58,837.24	\$55,788.54	\$61,673.77	\$64,351.44	\$67,140.00	\$67,140.00

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
422	HIGHWAY							
14221	HIGHWAY-SALARY EXPENSE							
14221	510100	HIGHWAY SALARIES	\$808,108.08	\$923,462.34	\$883,160.26	\$900,351.54	\$967,210.00	\$977,984.00
14221	510130	LONGEVITY-HIGHWAY	\$7,050.00	\$6,250.00	\$6,700.00	\$6,200.00	\$5,950.00	\$6,400.00
TOTAL	HIGHWAY-SALARY EXPENSE		\$815,158.08	\$929,712.34	\$889,860.26	\$906,551.54	\$973,160.00	\$984,384.00
14222	HIGHWAY-OPERATING EXPENSES							
14222	520100	ADVERTISING	\$1,672.22	\$2,689.53	\$600.00	\$160.00	\$2,000.00	\$2,000.00
14222	520210	HIGHWAY MATERIALS	\$273,100.15	\$274,660.23	\$259,097.30	\$220,133.62	\$250,000.00	\$250,000.00
14222	520300	EQUIP REPAIR & SERVICE	\$4,561.99	\$14,929.99	\$23,856.63			
14222	520305	REPAIRS-DAM/BRIDGE				\$0.00	\$5,000.00	\$5,000.00
14222	520500	OTHER EQUIPMENT	\$11,588.00			\$0.00	\$0.00	\$0.00
14222	521500	UTIL-TELEPHONE				\$0.00	\$8,980.00	\$8,980.00
14222	521700	DUES & MEMBERSHIPS	\$6,877.00	\$3,189.30	\$3,510.00	\$5,575.00	\$2,500.00	\$2,500.00
14222	521710	LICENSES	\$1,003.00	\$611.35	\$1,549.40	\$1,537.58	\$1,200.00	\$1,200.00
14222	521800	TRAINING & EDUCATION	\$7,705.50	\$5,207.75	\$7,375.00	\$3,883.33	\$7,000.00	\$7,000.00
14222	521901	MEDICAL SERV+SUPPLIES	\$4,468.59	\$2,966.95	\$3,537.30	\$2,012.50	\$3,600.00	\$3,600.00
14222	521908	POLICE SPECIAL DETAIL	\$14,785.82	\$14,589.32	\$4,683.39	\$10,955.16	\$13,500.00	\$13,500.00
14222	522005	CONTRACTED PW SERVICES		\$17,705.73	\$18,220.00	\$8,466.52	\$20,000.00	\$20,000.00
14222	522062	STORMWATER MANAGEMENT			\$15,400.00	\$35,596.05	\$40,000.00	\$40,000.00
14222	522500	PRINTING-POSTG-STATIONERY		\$44.72	\$2,632.20	\$2,308.18	\$660.00	\$660.00
14222	523200	MEALS				\$0.00	\$300.00	\$300.00
14222	524100	CLOTHING ALLOWANCE	\$5,000.00	\$6,000.00	\$5,500.00	\$5,000.00	\$5,500.00	\$5,500.00
14222	524500	MEETINGS+CONFERENCES	\$239.44	\$2,920.82	\$4,069.22	\$1,196.60	\$5,000.00	\$5,000.00
14222	540220	OFFICE SUPPLIES	\$12,102.64	\$7,184.22	\$3,293.18	\$565.29	\$1,200.00	\$1,200.00
TOTAL	HIGHWAY-OPERATING EXPENSE		\$343,104.35	\$352,699.91	\$353,323.62	\$297,389.83	\$366,440.00	\$366,440.00
TOTAL	HIGHWAY		\$1,158,262.43	\$1,282,412.25	\$1,243,183.88	\$1,203,941.37	\$1,339,600.00	\$1,350,824.00

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
423	SNOW & ICE							
14231	SNOW & ICE-SALARY EXPENSE							
14231	510100	SNOW SAL EXP	\$172,420.94	\$212,049.60	\$171,813.05	\$96,030.27	\$110,461.00	\$110,462.00
TOTAL	SNOW & ICE-SALARY EXP		\$172,420.94	\$212,049.60	\$171,813.05	\$96,030.27	\$110,461.00	\$110,462.00
14232	SNOW & ICE-OPERATING EXPENSE							
14232	520300	EQUIP REPAIR & SERVICE	\$50,931.95	\$39,831.97	\$47,355.81	\$56,600.73	\$40,000.00	\$40,000.00
14232	520500	OTHER EQUIPMENT	\$429.15			\$0.00	\$0.00	\$0.00
14232	521301	GASOLINE	\$9,557.40	\$10,590.25	\$7,454.00	\$7,601.70	\$19,371.00	\$19,371.00
14232	522000	CONTRACTED SNOW PLOWING	\$25,485.00	\$41,960.00	\$23,605.00	\$8,070.00	\$40,061.00	\$40,061.00
14232	522100	SAND & SALT	\$95,423.27	\$106,517.03	\$105,882.64	\$61,787.66	\$79,541.00	\$79,541.00
14232	523200	MEALS	\$4,657.15	\$5,147.73	\$3,215.19	\$1,630.03	\$4,000.00	\$4,000.00
TOTAL	SNOW & ICE-OPERATING E		\$186,483.92	\$204,046.98	\$187,512.64	\$135,690.12	\$182,973.00	\$182,973.00
TOTAL	SNOW & ICE		\$358,904.86	\$416,096.58	\$359,325.69	\$231,720.39	\$293,434.00	\$293,435.00

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
426	EQUIPMENT REPAIR & MAINTENANC							
14261	EQUIP REP MAINT-SALARY EXPENSE							
14261	510100	DPW EQ REP SALARIES	\$82,267.36	\$71,143.04	\$122,771.97	\$125,752.02	\$147,500.00	\$149,060.20
14261	510130	LONGEVITY-EQUIP MAINT	\$300.00			\$0.00	\$0.00	\$250.00
TOTAL	EQUIP REP MAINT-SALARY		\$82,567.36	\$71,143.04	\$122,771.97	\$125,752.02	\$147,500.00	\$149,310.20
14262	EQUIP REP MAINT-OPERATING EXP							
14262	520300	EQUIP REPAIR & SERVICE	\$149,006.75	\$174,653.36	\$167,629.73	\$115,466.02	\$254,750.00	\$239,750.00
14262	520500	OTHER EQUIPMENT	\$8,294.23			\$0.00	\$0.00	\$0.00
14262	521301	GASOLINE	\$35,804.57	\$30,788.04	\$45,657.71	\$29,859.22	\$52,763.00	\$52,763.00
14262	521901	MEDICAL SERV+SUPPLIES				\$0.00	\$0.00	\$0.00
14262	524100	CLOTHING ALLOWANCE		\$500.00	\$2,429.20	\$3,215.06	\$1,000.00	\$1,000.00
TOTAL	EQUIP REP MAINT-OPERAT		\$193,105.55	\$205,941.40	\$215,716.64	\$148,540.30	\$308,513.00	\$293,513.00
TOTAL	EQUIPMENT REPAIR & MAI		\$275,672.91	\$277,084.44	\$338,488.61	\$274,292.32	\$456,013.00	\$442,823.20

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
429	SIDEWALKS							
14292	SIDEWALKS-OPERATING EXPENSES							
14292	520220	SIDEWALK MATERIALS	\$15,940.92	\$30,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
TOTAL	SIDEWALKS-OPERATING EX		\$15,940.92	\$30,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00
TOTAL	SIDEWALKS		\$15,940.92	\$30,000.00	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
433	SOLID WASTE DISPOSAL							
14331	SOLID WASTE DISPOSAL-SALARY EX							
14331	510100	SOLID WASTE SALARIES	\$174,400.30	\$199,140.05	\$201,267.01	\$194,448.43	\$197,440.00	\$199,374.00
14331	510130	LONGEVITY-SOLID WASTE	\$550.00	\$600.00	\$650.00	\$700.00	\$1,000.00	\$1,100.00
TOTAL	SOLID WASTE DISPOSAL-S		\$174,950.30	\$199,740.05	\$201,917.01	\$195,148.43	\$198,440.00	\$200,474.00
14332	SOLID WASTE DISP-OPERATING EXP							
14332	520200	GROUNDS & BUILDG MAINT	\$46,476.23	\$44,198.87	\$28,294.26	\$33,914.80	\$14,000.00	\$37,000.00
14332	520300	EQUIP REPAIR & SERVICE	\$44,233.42	\$17,071.07	\$44,009.69			
14332	521301	GASOLINE	\$11,956.18	\$17,920.43	\$14,964.82			
14332	521901	MEDICAL SERV+SUPPLIES	\$258.82	\$1,465.08				
14332	521908	POLICE SPECIAL DETAIL	\$4,153.36	\$2,539.88	\$13,318.90	\$13,051.11	\$14,500.00	\$14,500.00
14332	522020	CONTR SVCE-TIPPING FEE	\$234,192.86	\$237,445.36	\$269,111.20	\$284,909.19	\$306,232.00	\$311,232.00
14332	522080	CONTRACTED SVE-LANDFILL	\$45,338.00	\$29,852.59	\$27,510.00	\$31,800.00	\$41,000.00	\$41,000.00
		Household Hazardous Day						
14332	522081	RECYCLING		\$2,552.03	\$5,947.69	\$3,282.50	\$0.00	\$0.00
14332	524100	CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	SOLID WASTE DISP-OPERA		\$387,608.87	\$354,045.31	\$404,156.56	\$367,957.60	\$376,732.00	\$404,732.00
TOTAL	SOLID WASTE DISPOSAL		\$562,559.17	\$553,785.36	\$606,073.57	\$563,106.03	\$575,172.00	\$605,206.00

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
491	CEMETERY							
14911	CEMETERY-SALARY EXPENSE							
14911	510100	CEMETERY SALARIES	\$104,238.59	\$121,309.91	\$122,528.92	\$120,311.89	\$157,239.00	\$160,775.20
14911	510110	CEMETERY ENCUMB WAGES						
14911	510130	LONGEVITY-CEMETERY				\$0.00	\$500.00	\$600.00
TOTAL	CEMETERY-SALARY EXPENS		\$104,238.59	\$121,309.91	\$122,528.92	\$120,311.89	\$157,739.00	\$161,375.20
14912	CEMETERY-OPERATING EXPENSES							
14912	520200	GROUNDS & BUILDG MAINT	\$18,789.41	\$9,026.47	\$12,226.06	\$2,505.33	\$13,900.00	\$13,900.00
14912	520300	EQUIP REPAIR & SERVICE	\$8,202.60	\$14,037.55	\$7,397.82			
14912	520500	OTHER EQUIPMENT						
14912	521301	GASOLINE	\$4,563.59	\$4,975.12	\$4,625.03			
14912	521600	UTIL-WATER & SEWER				\$0.00	\$200.00	\$200.00
14912	522030	CONTRACT SVCE-CEMETERY	\$9,300.00	\$15,700.00	\$20,075.00	\$34,100.00	\$15,000.00	\$20,000.00
14912	522070	AVENUE MAINTENANCE						
14912	522071	FERTILIZER	\$119.64	\$26.85				
14912	522072	TOOLS			\$53.97			
14912	522500	PRINTNG-POSTG-STATY		\$14.22	\$60.95	\$0.00	\$300.00	\$300.00
14912	524100	CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
14912	540220	OFFICE SUPPLIES		\$462.02	\$84.46	\$14.49	\$240.00	\$240.00
TOTAL	CEMETERY-OPERATING EXP		\$41,975.24	\$45,242.23	\$45,523.29	\$37,619.82	\$30,640.00	\$35,640.00
TOTAL	CEMETERY		\$146,213.83	\$166,552.14	\$168,052.21	\$157,931.71	\$188,379.00	\$197,015.20

			FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Approved	FY2022 Request
410		WATER DEPARTMENT						
604101		WATER DEPT.-SALARY EXPENSE						
604101	510100	WATER DEPT SAL	\$278,959.74	\$356,703.68	\$389,216.34	\$425,928.00	\$456,769.00	\$465,354.15
604101	510130	LONGEVITY-WATER	\$1,000.00	\$1,250.00	\$1,000.00	\$1,650.00	\$1,250.00	\$1,300.00
TOTAL		WATER DEPT.-SALARY EXP	\$279,959.74	\$357,953.68	\$390,216.34	\$427,578.00	\$458,019.00	\$466,654.15
604102		WATER DEPT.-OPERATING EXPENSE						
604102	520300	EQUIP REPAIR+SERV	\$0.00	\$379.62	\$23,025.99	\$13,227.51	\$10,000.00	\$10,000.00
604102	521100	UTIL-ELECTRCTY PUMPS	\$166,378.49	\$191,654.55	\$140,376.53	\$166,310.85	\$200,000.00	\$200,000.00
604102	521300	UTIL-FUEL & OIL	\$4,234.07	\$5,168.73	\$1,082.90	\$1,175.60	\$10,800.00	\$10,800.00
604102	521301	GASOLINE	\$2,434.73	\$2,856.66	\$7,709.35	\$5,727.66	\$4,520.00	\$4,520.00
604102	521500	UTIL-TELEPHONE	\$1,748.71	\$2,080.18	\$1,870.96	\$1,591.06	\$2,000.00	\$2,000.00
604102	521600	UTIL-WATER & SEWER	\$4,470.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
604102	521700	DUES & MEMBERSHIPS	\$1,056.72	\$329.18	\$450.00	\$2,005.00	\$1,200.00	\$1,200.00
604102	521710	LICENSES	\$480.00	\$1,237.26	\$205.00	\$804.53	\$800.00	\$800.00
604102	521800	TRAINING & EDUCATION	\$2,073.93	\$2,028.00	\$711.00	\$5,609.86	\$3,900.00	\$3,900.00
604102	521901	MEDICAL SERV+SUPPLIES	\$0.00	\$160.00	\$0.00	\$0.00	\$500.00	\$500.00
604102	521908	POLICE SPECIAL DETAIL	\$3,156.89	\$2,628.10	\$3,723.49	\$2,428.98	\$3,500.00	\$3,500.00
604102	522050	CONTRACT SERVICES-WATER	\$68,283.19	\$56,208.18	\$88,635.08	\$105,997.19	\$97,000.00	\$97,000.00
604102	522061	WELL REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
604102	522200	WATER SUPPLIES	\$124,938.60	\$174,901.32	\$149,964.61	\$157,727.27	\$150,000.00	\$150,000.00
604102	522320	WATER CHEMICALS	\$32,793.43	\$19,246.71	\$21,191.88	\$16,858.31	\$35,000.00	\$35,000.00
604102	522500	PRINTNG-POSTG-STATY	\$5,350.27	\$2,864.51	\$2,355.58	\$1,800.00	\$7,000.00	\$7,000.00
604102	523022	LAB FEES	\$16,802.90	\$7,845.41	\$17,360.00	\$22,694.10	\$21,000.00	\$21,000.00
604102	524100	CLOTHING ALLOWANCE	\$2,440.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
604102	524500	MEETINGS+CONFERENCES	\$255.00	\$325.00	\$25.20	\$959.85	\$1,300.00	\$1,300.00
TOTAL		WATER DEPT.-OPERATING	\$436,897.14	\$472,413.41	\$461,187.57	\$507,417.77	\$551,020.00	\$551,020.00
604102	529980	RES FD CP WAT-EMERG FESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
TOTAL		WATER DEPARTMENT	\$716,856.88	\$830,367.09	\$851,403.91	\$934,995.77	\$1,059,039.00	\$1,067,674.15

420	SEWER DEPARTMENT						
614201	SEWER DEPT - SALARY EXPENSE						
614201	510100 SEWER DEPT SAL	\$226,727.14	\$195,113.09	\$206,100.90	\$220,145.21	\$312,842.00	\$318,016.35
614201	510130 LONGEVITY-SEWER	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	SEWER DEPT - SALARY EX	\$227,727.14	\$196,113.09	\$207,100.90	\$221,145.21	\$313,842.00	\$319,016.35
614202	SEWER DEPT - OPERATING EXPENSE						
614202	520300 EQUIP REPAIR+SERV	\$0.00	\$80.76	\$4,259.81	\$1,177.08	\$2,500.00	\$2,500.00
614202	521100 UTIL-ELECTRICITY	\$104,149.83	\$123,685.96	\$178,722.62	\$119,701.71	\$124,600.00	\$124,600.00
614202	521300 UTIL-FUEL & OIL	\$16,450.28	\$19,988.55	\$8,909.70	\$10,579.58	\$22,800.00	\$22,800.00
614202	521301 GASOLINE	\$602.65	\$815.34	\$700.94	\$688.08	\$6,780.00	\$6,780.00
614202	521500 UTIL-TELEPHONE	\$3,624.83	\$3,142.51	\$2,889.17	\$6,912.21	\$5,250.00	\$5,250.00
614202	521600 UTIL-WATER & SEWER	\$305.57	\$354.00	\$313.58	\$377.32	\$1,000.00	\$1,000.00
614202	521700 DUES & MEMBERSHIPS	\$215.00	\$200.00	\$400.00	\$225.00	\$500.00	\$500.00
614202	521710 LICENSES	\$350.00	\$251.00	\$0.00	\$135.00	\$300.00	\$300.00
614202	521800 TRAINING & EDUCATION	\$2,156.00	\$1,910.00	\$1,866.00	\$1,738.85	\$3,300.00	\$3,300.00
614202	521901 MEDICAL SERV+SUPPLIES	\$439.00	\$217.00	\$0.00	\$0.00	\$500.00	\$500.00
614202	521908 POLICE SPECIAL DETAIL	\$477.60	\$0.00	\$0.00	\$467.20	\$1,500.00	\$1,500.00
614202	522050 CONTRACT SERVICES	\$105,319.39	\$94,805.89	\$170,766.84	\$236,298.88	\$226,000.00	\$236,000.00
614202	522060 SEWER SLUDGE DISPOSAL	\$210,519.06	\$199,754.30	\$199,545.31	\$175,130.20	\$209,000.00	\$209,000.00
614202	522300 SEWER SUPPLIES	\$125,739.28	\$137,437.86	\$120,285.45	\$99,081.25	\$171,500.00	\$171,500.00
614202	522310 SEWER CHEMICALS	\$103,283.29	\$74,683.69	\$99,951.98	\$121,747.40	\$90,000.00	\$95,000.00
614202	522500 PRINTING-POSTG-STATY	\$2,454.24	\$1,447.77	\$2,271.35	\$1,800.00	\$4,000.00	\$4,000.00
614202	523022 LAB FEES	\$14,167.45	\$24,130.75	\$14,560.87	\$32,391.95	\$22,000.00	\$34,000.00
614202	524100 CLOTHING ALLOWANCE	\$2,175.40	\$1,500.00	\$1,500.00	\$1,000.00	\$2,000.00	\$2,000.00
614202	524500 MEETINGS+CONFERENCES	\$514.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
TOTAL	SEWER DEPT - OPERATING	\$692,942.87	\$684,405.38	\$806,943.62	\$809,451.71	\$894,030.00	\$921,030.00
614202	529990 RES FD CP SEW-INFILTR INFLOW	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
614202	529991 RES FD CP SEW-EMERG RESRERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
TOTAL	SEWER DEPARTMENT	\$920,670.01	\$880,518.47	\$1,014,044.52	\$1,030,596.92	\$1,307,872.00	\$1,340,046.35

DEPARTMENT OF PUBLIC WORKS
FY2022 BUDGET REVIEW
Prepared as of 1/25/2021

SALARY	DEPARTMENT	FY2020 Actual	FY2021 Budget	FY2022 Request	INCR/(DECR) FY22 v FY21		REASON FOR INCR/(DECR) FY21 to FY22
Full-time Headcount					\$	%	
12	Highway	\$906,552	\$973,160	\$984,384	\$11,224	1.2%	includes Director and one Admin; increase from FY20 to FY21 includes transfer of Admin Assistant salary from Town Administration.
2	Solid Waste Disposal	\$195,148	\$198,440	\$200,474	\$2,034	1.0%	Annual grade step increases and longevity
2	Equipment Repair	\$125,752	\$147,500	\$149,310	\$1,810	1.2%	Annual grade step increases and longevity
0	Snow & Ice	\$96,030	\$110,461	\$110,462	\$1	0.0%	\$1 added annually to comply with State regulations (G.L. c. 44, Section 31D) that allows municipalities to expend funds in excess of appropriation for snow and ice removal provided certain preconditions are met, including appropriation for snow removal equals or
2	Cemetery	\$120,312	\$157,739	\$161,375	\$3,636	2.3%	Annual grade step increases and longevity
1	Tree	\$20,743	\$23,540	\$23,540	\$0	0.0%	Note - Tree Warden position is part-time
0	Sidewalks	\$0	\$0	\$0	\$0		
5.5	Water	\$427,578	\$458,019	\$466,654	\$8,635	1.9%	Annual grade step increases and longevity; headcount includes .5 of Admin shared with Sewer; increase from FY20 to FY21 includes transfer of Admin Assistant salary from Town Administration.
4.5	Sewer	\$221,145	\$313,842	\$319,016	\$5,174	1.6%	Annual grade step increases and longevity; headcount includes .5 of Admin shared with Water; increase from FY20 to FY21 includes transfer of Admin Assistant
29	SALARY	\$2,113,260	\$2,382,701	\$2,415,215	\$32,514	1.4%	

DEPARTMENT OF PUBLIC WORKS
FY2022 BUDGET REVIEW
Prepared as of 1/25/2021

OPERATIONS	DEPARTMENT	FY2020 Actual	FY2021 Budget	FY2022 Request	INCR/(DECR) FY22 v FY21		REASON FOR INCR/(DECR) FY21 to FY22
					\$	%	
	Highway	\$297,390	\$366,440	\$366,440	\$0	0.0%	
	Solid Waste Disposal	\$367,958	\$376,732	\$404,732	\$28,000	7.4%	\$5K due to increased single stream recycling costs and trucking (\$85/ton v. \$90/ton times 1,000 tons/year); \$15K transferred from Equipment Repair for Household Hazardous Waste Disposal; and \$8K for Building and Grounds expense (covering the miscellaneous costs for the Transfer Station including ground improvements, refrigerant disposal, and electrical
	Equipment Repair	\$148,540	\$308,513	\$293,513	#####	-4.9%	\$15K transferred to Solid Waste Disposal for Household Hazardous Waste Disposal; HHWD was always charged to the Grounds and Building line item in Solid Waste Disposal division, which was transferred
	Snow & Ice	\$135,690	\$182,973	\$182,973	\$0	0.0%	
	Cemetery	\$37,620	\$30,640	\$35,640	\$5,000	16.3%	elevated number of burials being experienced by the division.
	Tree	\$43,608	\$43,600	\$43,600	\$0	0.0%	
	Sidewalks	\$0	\$35,000	\$35,000	\$0	0.0%	Sidewalk materials
	Water	\$507,418	\$601,020	\$601,020	\$0	0.0%	
	Sewer	\$809,452	\$994,030	\$1,021,030	\$27,000	2.7%	\$12K for Lab Fees for outside analysis (previously, some of work was done in-house by lab assistant); \$10K added for Contract Services (anticipated increase for cost of DEP-approved consultant acting as Chief Operator, whose 3-year contract expired and is out for bid); and \$5K for Sewer Chemicals (due to MassDEP consent order which required that Town increase chemical levels to ensure compliance with
TOTAL OPERATIONS		\$2,347,676	\$2,938,948	\$2,983,948	\$45,000	1.5%	

DEPARTMENT OF PUBLIC WORKS
FY2022 BUDGET REVIEW
Prepared as of 1/25/2021

TOTAL REQUEST	DEPARTMENT	FY2020 Actual	FY2021 Budget	FY2022 Request	INCR/(DECR) FY22 v FY21	
					\$	%
	Highway	\$1,203,942	\$1,339,600	\$1,350,824	\$11,224	0.8%
	Solid Waste Disposal	\$563,106	\$575,172	\$605,206	\$30,034	5.2%
	Equipment Repair	\$274,292	\$456,013	\$442,823	#####	-2.9%
	Snow & Ice	\$231,720	\$293,434	\$293,435	\$1	0.0%
	Cemetery	\$157,932	\$188,379	\$197,015	\$8,636	4.6%
	Tree	\$64,351	\$67,140	\$67,140	\$0	0.0%
	Sidewalks	\$0	\$35,000	\$35,000	\$0	0.0%
	Water	\$934,996	\$1,059,039	\$1,067,674	\$8,635	1.9%
	Sewer	\$1,030,597	\$1,307,872	\$1,340,046	\$32,174	4.4%
TOTAL DPW REQUEST		\$4,460,936	\$5,321,649	\$5,399,163	\$77,514	1.46%