

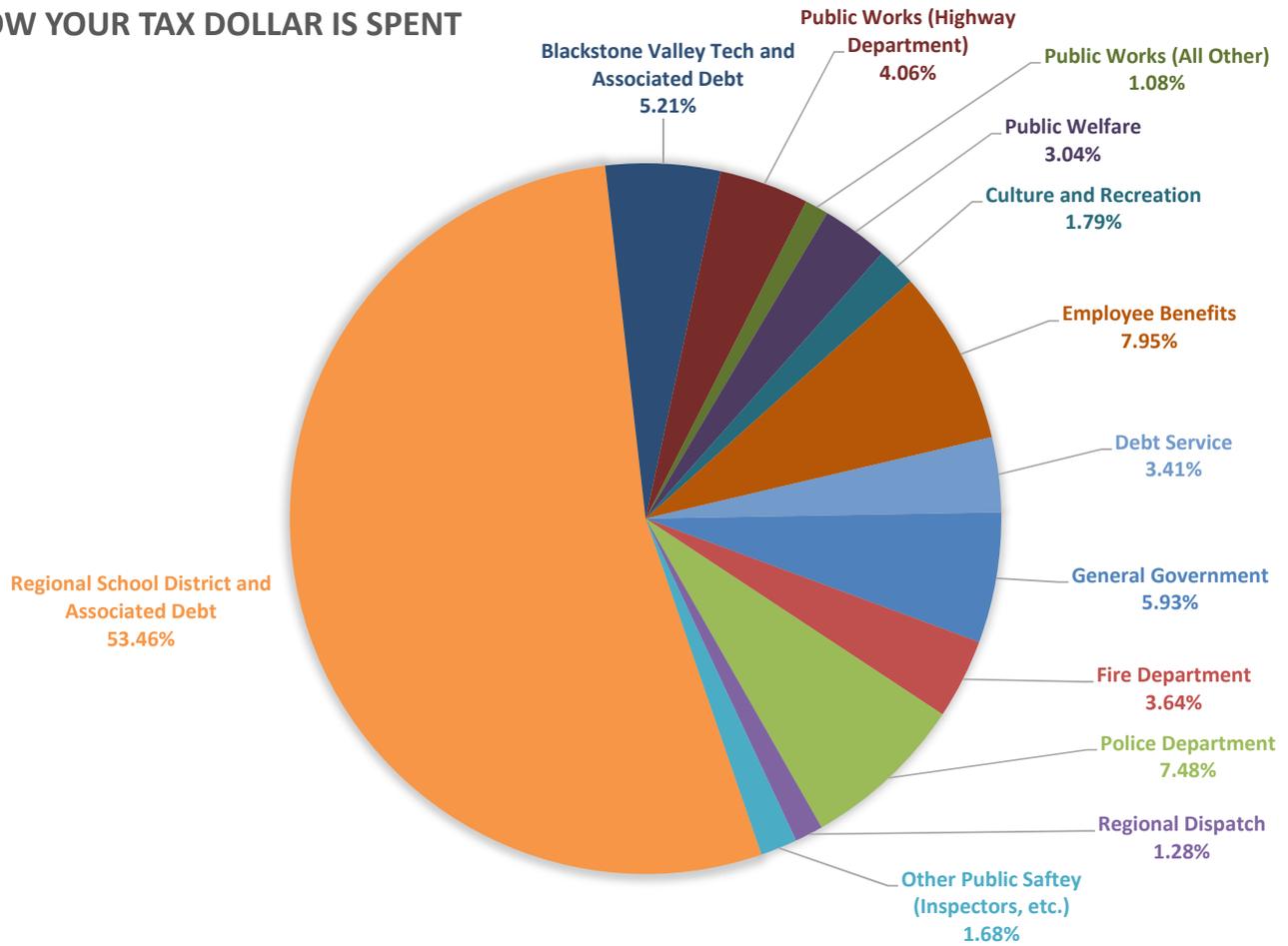


Mendon Massachusetts

Report
of the
FINANCE COMMITTEE
To the Citizens of Mendon
FISCAL YEAR
2017

Finance Committee Supplement
to
the
Annual Town Report

HOW YOUR TAX DOLLAR IS SPENT



General Government	\$1,046,660	5.93%
Fire Department	\$642,275	3.64%
Police Department	\$1,320,828	7.48%
Regional Dispatch	\$225,878	1.28%
Other Public Safety (Inspectors, etc.)	\$296,687	1.68%
Regional School District and Associated Debt	\$9,442,246	53.46%
Blackstone Valley Tech and Associated Debt	\$920,062	5.21%
Public Works (Highway Department)	\$717,789	4.06%
Public Works (All Other)	\$190,200	1.08%
Public Welfare	\$536,454	3.04%
Culture and Recreation	\$316,926	1.79%
Employee Benefits	\$1,403,474	7.95%
Debt Service	\$602,128	3.41%
Total Articles and Debt	\$17,661,607	100%

To the Citizens of Mendon

The Mendon Finance Committee has vetted and recommends the enclosed balanced budget for Fiscal Year 2017, which totals \$17,804,463. This represents a 3.3 percent increase over Fiscal year 2016.

A significant driver of this increase was an 11.5 percent, unavoidable increase in Town Employee health insurance costs. On the school side, the Mendon-Upton Regional School District Health Insurance premium cost is projected to increase more than 19%.

Another area of significant increase was the relocation and expansion of our Public Library. While renovations were funded by a debt exclusion approved by Voters last year, an increase in the Library operating budget was necessary to fully fund its operation. The Library budget is now back to a level consistent with its cost before cuts were imposed several years ago. This has prevented the Library from requesting another waiver from the Commonwealth for not meeting required standards.

This fiscal year we have been able to increase the Senior Center Coordinator position to 40 hours per week and to add an Outreach person. In addition, a \$10,000 Senior Citizen Tax Abatement program has been added to the budget.

An anticipated increase in the Water Department budget was scaled back due to the recent discovery of a significant, apparent long-time leak. Because of old technology in the rate payers' water meters, the savings from finding and repairing the leak can't be exactly quantified, but should be significant. A proposal to replace old water meters, some which are over 40 years old, will come before Voters at a Special Town Meeting in June. The new technology will allow accurate and close monitoring of water use and will allow the Town to fully quantify rate payers' usage. Currently, Mendon's water users are charged 50% more per cubic foot of water by the Town than the rate charged to Mendon by Hopedale.

Overall, employees received a 1.75 percent COLA salary increase and Selectmen completed contract negotiations with the Town Hall, Police Department, Dispatch, and Highway Department bargaining units. Only the Fire Fighters contract remains to be settled. In addition, implementation of a UMass Town Employee Salary Study has begun. At a Special Town Meeting this fiscal year, Voters approved long-overdue salary increases to \$95,068 for the Highway Surveyor and to \$54,666 for the Town Clerk. Selectmen negotiated an increase in the Town Administrator salary to \$117,742, bringing that pay in line with the study and the average of other Town Administrators with similar duties and demographics to Mendon. With the retirement of Mendon's Town Accountant, those duties have been redistributed and a part-time replacement is being sought, resulting in an overall 21% decrease in those costs.

Mendon's share of the Mendon Upton Regional School District and associated debt totals \$9.44 million, a 1.64% increase over the previous fiscal year. This is partially due to a slight decrease in the ratio of Mendon to Upton student population; approximately 45% of the District's students currently live in Mendon. The Blackstone Valley Regional Vocational School District budget for Mendon increased to \$920,062, a 13.11% increase. This increase was partially due to the addition of three students for a total of 83 Mendon youth attending Blackstone Valley Tech.

A recent study showed Mendon needs to invest more money in the maintenance and repair of its roads and a proposed new Police Station remains unfinished on Morrison Drive. On the revenue side, multiple Solar Energy projects are projected to come on line soon and a Regional School Debt Exclusion will be coming off property owners' tax bills next year, providing significant relief.

Respectfully Submitted,

The Mendon Finance Committee:

Mike Merolli, Chair

Brian Guzman, Vice Chair Willem Angenent, Secretary

Michael Ammendolia

Lawney Tinio

Heather Allcock

Norm Round

Jeanne Davoren, Recording Clerk

**SUMMARY OF FUNDING AND EXPENDITURE RECOMMENDATIONS
FY 2017**

Balance of Available Funds (as of 4/3/16)

Free Cash	\$	96,262
Recommend Snow & Ice Deficit	\$	-
Remaining FY 2015 Free cash	\$	<u>96,262</u>
Finance Committee Reserve	\$	-

Revenue Projections

FY 2016 Levy Limit	\$	13,239,922
2 1/2% Growth	\$	330,998
New Growth	\$	180,000
Debt Exclusions	\$	1,389,309
State Aid	\$	474,051
FY 2015 Free cash / FY 2016 Fincom Reserve	\$	-
Estimated Receipts	\$	2,190,183
Assessor's Overlay	\$	-
Library State Aid	\$	-
Conservation	\$	5,500
Transfer from Special Articles	\$	<u>-</u>
Revenue Total	\$	17,809,963

Finance Committee Recommendations

Article 4	\$	16,272,298
Assessor's Overlay	\$	110,000
Local Aid Assessments (e.g. County Tax)	\$	13,856
<u>Debt Exclusions</u>	<u>\$</u>	<u>1,389,309</u>
Subtotal	\$	17,785,463
Special Articles:		
Cyclical Inspection Program	\$	6,500
Update Valuation	\$	10,000
Police Matching Grants	\$	2,500
Subtotal Special Articles	\$	19,000
Total Recommendations	\$	17,804,463

Fund Balances (as of 3/31/16)

Stabilization Balance	\$	660,923 ¹
Capital Equipment Balance	\$	202,411 ²
OPEB Balance	\$	-
Land Bank	\$	-
CPA Budgeted Reserve	\$	275,250
CPA Historic	\$	59,916
CPA Open Space	\$	43,082
CPA Affordable Housing	\$	387,506
CPA Administrative	\$	31,505
CPA Fund Balance	\$	<u>323,893</u>
Total Community Preservation Funds	\$	1,121,153

¹ On target of \$890,000 (5% of annual budget of \$16m) per LRFPC guidelines

² On target of \$534,000 (3% of annual budget of \$16m) per LRFPC guidelines

LRFPC = Long Range Financial Planning Committee

FY 2017 Salary Report

Line Item	Elected Officials	Grade	Step	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
510A	Board of Health - Chairman					\$ 225	\$ 225
510A	Board of Health - Member 2					\$ 175	\$ 175
510A	Board of Health - Member 3					\$ 175	\$ 175
175A	Planning Board - Chairman					\$ 225	\$ 225
175A	Planning Board - Member 2					\$ 175	\$ 175
175A	Planning Board - Member 3					\$ 175	\$ 175
175A	Planning Board - Member 4					\$ 175	\$ 175
175A	Planning Board - Member 5					\$ 175	\$ 175
122A	Selectman - Chairman					\$ 2,200	\$ 2,200
122A	Selectman - Member 2					\$ 2,000	\$ 2,000
122A	Selectman - Member 3					\$ 2,000	\$ 2,000
141A1	Board of Assessors - Member1					\$ 7,400	\$ 7,400
141A1	Board of Assessors - Member2					\$ 200	\$ 200
141A1	Board of Assessors - Member3					\$ 200	\$ 200
114A	Moderator					\$ -	\$ -
161A	Town Clerk	M4		\$ 30.38	33.0	\$ 2,333	\$ 54,666
294A	Tree Warden			\$ 12.10	*		\$ 3,334
422A2	Highway Surveyor	M2		\$ 44.42	40.0	\$ 2,319	\$ 95,068

Line Item	Treasurer / Collector			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
145A2	Treasurer / Collector	M3		\$ 29.06	40.0	\$ 910	\$ 61,587
145A1	Assistant Treasurer / Collector	M5		\$ 24.81	32.0	\$ 622	\$ 42,064
145A1	Municipal Clerk - Treasurer/Collector/Accountant	M7		\$ 19.03	18.0	\$ -	\$ 17,878

Line Item	Town Hall Services			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
199A1	Administrative Assistant - Health	M6		\$ 22.32	35.0	\$ 1,019	\$ 41,798
199A1	Executive Assistant to the BOS/TA	M5		\$ 23.31	32.0	\$ 584	\$ 39,523
199A1	Administrative Assistant - Building/Planning	M6		\$ 20.62	37.5	\$ 1,009	\$ 41,373
199A1	Municipal Clerk - Asst. Town Clerk	M7		\$ 19.41	9.0	\$ -	\$ 9,121
199A1	Municipal Clerk - Water	M7		\$ 19.41	5.0	\$ -	\$ 5,067
199A1	Floating Clerk	M7		\$ -	0.0	\$ -	\$ -
199A1	Municipal Hearings Officer					\$ 2,500	\$ 2,500
199A1	Payroll Coverage Temp			\$ 19.46	1.5		\$ 1,524
199A2	Town Administrator	M1		\$ 56.39	40.0		\$ 117,742

Line Item	Highway Department			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
422A1	Heavy Equipment Operator	H2		\$ 23.78	40.0	\$ -	\$ 49,652.64
422A1	Heave Equipment Operator / Mechanic	H1		\$ 26.18	40.0	\$ 820	\$ 55,483.80
422A1	Heavy Equipment Operator	H2		\$ 23.31	40.0	\$ -	\$ 48,671.28
422A1	Heavy Equipment Operator	H2		\$ 23.31	40.0	\$ -	\$ 48,671.28
422A1	Equipment Operator - Laborer	H3		\$ 18.00	40.0	\$ -	\$ 37,584.00
422A1	Administrative Assistant - Highway	M6		\$ 20.22	30.0	\$ -	\$ 31,665

Line Item	Dispatch			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
200A	Public Safety Director	PS1	contractual	\$ 62.59	40.0	\$ 4,574	\$ 135,262
299A1	Full Time Dispatcher 1	PS5		\$ 23.23	40.0	\$ 728	\$ 49,232
299A1	Full Time Dispatcher 2	PS5		\$ 23.23	40.0	\$ 728	\$ 49,232
299A1	Full Time Dispatcher 3	PS5		\$ 23.23	40.0	\$ -	\$ 48,503
299A1	Full Time Dispatcher 4	PS5		\$ 22.32	40.0	\$ -	\$ 46,604
299A1	Part Time Dispatchers		contractual	\$ 16.00	32.0	\$ -	\$ 26,727

Line Item	Fire Department			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
220A2	Assistant Chief 1 ¹	PS3		\$ 26.15	48.0	\$ 3,253	\$ 68,774
220A2	Assistant Chief 2 ¹	PS3		\$ 26.15	48.0	\$ 4,236	\$ 69,757
220A2	Full-Time Firefighter / EMT 3 ¹	PS4		\$ 22.26	48.0	\$ 4,506	\$ 60,280

FY 2017 Salary Report

Line Item	Police Department			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
220A2	Full-Time Firefighter / EMT 4 ¹	PS4		\$ 22.26	48.0	\$ 2,506	\$ 58,280
220A2	Full-Time Firefighter / EMT 5 ¹	PS4		\$ 20.22	48.0	\$ 2,000	\$ 52,663
220A2	3rd Shift Coverage - Home			\$ 9.38	28.1	\$ -	\$ 13,688
220A2	3rd Shift Coverage - Station			\$ 12.50	28.1	\$ -	\$ 18,250

Line Item	Library			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
610A2	Director	M3		\$ 28.49	40.00	\$ -	\$ 59,487
610A1	Children's Librarian ²	M5		\$ 20.35	19.0	\$ -	\$ 20,183
610A1	Library Assistant	M7		\$ 16.28	14.0	\$ 297	\$ 12,195
610A1	Library Assistant	M7		\$ 16.28	14.0	\$ 178	\$ 12,076
610A1	Library Assistant	M7		\$ 16.28	12.0	\$ 153	\$ 10,351
610A1	Library Assistant	M7		\$ 16.28	6.4	\$ -	\$ 5,439
610A1	Library Assistant	M7		\$ 16.28	3.1	\$ -	\$ 2,613

Line Item	Other Departments			Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2017 Total
131A	Finance Committee clerk (hours per year)		4,1	\$ 18.56	107.8	\$ -	\$ 2,000
135A	Town Accountant	M4	10,6	\$ 26.00	25.0	\$ -	\$ 33,930
141A2	Principal Assessor	M4	9,10	\$ 34.22	40.0	\$ 3,144	\$ 74,595
162A	Elections/Registrations Registrars (3 @ 150 each)					\$ 450	\$ 450
162A	Elections/Registrations Secretary					\$ 350	\$ 350
171A	Administrative Assistant - Conservation	M6	4,1	\$ 19.41	10.0	\$ -	\$ 10,134
176A	Administrative Assistant - Zoning	M6	4,1	\$ 18.56	120.0	\$ -	\$ 2,227.20
241A1	Building Inspector	M4		\$ 29.86	18.0	\$ -	\$ 28,056
241A2	Zoning Enforcer	M5		\$ 22.97	18.0		\$ 21,583
241A3	Outside Services - Building Inspector Account					\$ -	\$ 771
510A	Board of Health Animal Inspector					\$ -	\$ 4,925
541A1	Van Driver Council on Aging	M7		\$ 16.28	18.0	\$ -	\$ 15,297
541A1	Outreach Worker Council on Aging	M7		\$ 16.28	10.0		\$ 8,498
541A2	Senior Service Director	M4	7,4	\$ 26.46	40.0	\$ -	\$ 55,248
543A	Veteran's Agent					\$ -	\$ 3,000
630A2	Parks and Recreation Director	M5	4,1	\$ 20.35	30.0	\$ -	\$ 31,868

¹ Represents base pay. Does not include shift differential, holiday pay.

Note: Salaries in negotiations are shown as level funded pending the resolution of their respective contacts.

² Library salaries and hours listed here are estimates based on the current library staffing model.

Note: Total library salaries for FY 17 will not exceed levels shown in Department 610, Line A1 of Article 4.

* Denotes that the position either does not work consistent hours each week or may not use the entire budgeted figure.

Dept	Item	TOWN OF MENDON		Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017	\$ Difference FY16-FY17	% Difference FY16-FY17
GENERAL GOVERNMENT										
114	MODERATOR									
	A. Salaries			\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	B. General Expense			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
				Subtotal Moderator		\$ 50	\$ -	\$ -	\$ -	\$ -
122	SELECTMEN									
	A. Salaries			\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ -	0.00%
	B. Expenses			\$ 6,895	\$ 9,090	\$ 15,507	\$ 16,007	\$ 16,007	\$ -	0.00%
	C. Insurance Deductible			\$ 5,000	\$ 7,087	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
	D. Audit General Expense			\$ 9,825	\$ 14,625	\$ 12,725	\$ 12,725	\$ 12,725	\$ -	0.00%
				Subtotal Selectman		\$ 27,920	\$ 37,002	\$ 39,932	\$ 39,932	\$ -
131	FINANCE COMMITTEE									
	A. Salaries			\$ 1,820	\$ 1,856	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
	B. Expenses			\$ 614	\$ 726	\$ 600	\$ 600	\$ 1,000	\$ 400	20.00%
	C. Reserve for General Expenses			\$ -	\$ -	\$ 40,000	\$ 22,257	\$ 40,000	\$ 17,743	79.72%
	D. Reserve for Salary Negotiations			\$ -	\$ -	\$ 59,059	\$ 14,769	\$ 36,000	\$ 21,231	143.76%
				Subtotal Finance Committee		\$ 2,434	\$ 2,582	\$ 101,659	\$ 39,626	\$ 79,000
								\$ 39,374		99.37%
135	TOWN ACCOUNTANT									
	A. Salary			\$ 58,169	\$ 60,237	\$ 60,429	\$ 56,940	\$ 39,750	\$ -17,190	-30.19%
	B. Expenses			\$ 597	\$ 840	\$ 880	\$ 880	\$ 8,680	\$ 7,800	886.36%
				Subtotal Town Accountant		\$ 58,766	\$ 61,077	\$ 61,309	\$ 57,820	\$ 48,430
								\$ -9,390		-16.24%
141	ASSESSORS									
	A1. Salaries			\$ 7,800	\$ 6,500	\$ 7,800	\$ 7,800	\$ 7,800	\$ -	0.00%
	A2. Principal Assessor Salary			\$ 66,992	\$ 69,002	\$ 69,257	\$ 72,901	\$ 74,595	\$ 1,694	2.32%
	B. Expenses			\$ 2,343	\$ 3,850	\$ 2,350	\$ 4,950	\$ 6,600	\$ 1,650	33.33%
				Subtotal Assessors		\$ 77,135	\$ 79,352	\$ 79,407	\$ 85,651	\$ 88,995
								\$ 3,344		3.90%
145	TOWN TREASURER / COLLECTOR									
	A1. Salaries			\$ 58,772	\$ 50,813	\$ 56,542	\$ 58,350	\$ 59,942	\$ 1,592	2.73%
	A2. Treasurer / Collector Salary			\$ 52,780	\$ 57,306	\$ 57,526	\$ 59,871	\$ 61,587	\$ 1,716	2.87%
	B. Expenses			\$ 14,041	\$ 14,547	\$ 15,855	\$ 15,855	\$ 15,855	\$ -	0.00%
	C. Banking Services			\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	D. Tax Title Foreclosure			\$ 7,844	\$ 8,850	\$ 9,400	\$ 9,400	\$ 9,400	\$ -	0.00%
				Subtotal Town Collector / Treasurer		\$ 133,937	\$ 131,516	\$ 139,323	\$ 143,476	\$ 146,784
								\$ 3,308		2.31%
151	TOWN COUNSEL									
	B. Expenses			\$ 80,146	\$ 140,795	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
				Subtotal Town Counsel		\$ 80,146	\$ 140,795	\$ 80,000	\$ 80,000	\$ -
								\$ -		0.00%
161	TOWN CLERK									
	A. Town Clerk Salary			\$ 44,700	\$ 46,041	\$ 46,204	\$ 53,950	\$ 54,666	\$ 716	1.33%
	B. Expenses			\$ 1,140	\$ 1,160	\$ 1,395	\$ 1,395	\$ 1,475	\$ 80	5.73%
				Subtotal Town Clerk		\$ 45,840	\$ 47,201	\$ 47,599	\$ 55,345	\$ 56,141
								\$ 796		1.44%
162	ELECTIONS & REGISTRATION									
	A. Salaries			\$ 708	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%
	B. Expenses			\$ 8,506	\$ 17,660	\$ 12,556	\$ 12,556	\$ 18,920	\$ 6,364	50.68%
				Subtotal Elections & Registrations		\$ 9,214	\$ 18,460	\$ 13,356	\$ 13,356	\$ 19,720
								\$ 6,364		47.65%

Dept	Item	TOWN OF MENDON		Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017	\$ Difference FY16-FY17	% Difference FY16-FY17						
165	ENGINEERING CONSULTING SERVICES															
	C. Engineering Fee - Conservation	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	-	0.00%				
	D. Engineering Fee - Planning Board	\$	-	\$	-	\$	1,000	\$	1,000	\$	-	0.00%				
	E. Engineering Fee - Highway	\$	-	\$	800	\$	1,000	\$	1,000	\$	-	0.00%				
	F. Engineering Fee - Selectmen	\$	700	\$	1,000	\$	1,000	\$	1,000	\$	-	0.00%				
	Subtotal Engineering Consulting Services	\$	700	\$	2,800	\$	4,000	\$	4,000	\$	-	0.00%				
171	CONSERVATION															
	A. Salaries	\$	10,072	\$	10,004	\$	9,725	\$	9,986	\$	148	1.48%				
	B. Expenses	\$	905	\$	1,224	\$	1,841	\$	1,841	\$	-	0.00%				
	C. Lake Nipmuc Weed Control	\$	2,750	\$	3,000	\$	3,000	\$	3,000	\$	-	0.00%				
	D. New Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%				
	Subtotal Conservation	\$	13,727	\$	14,228	\$	14,566	\$	14,827	\$	148	1.00%				
175	PLANNING BOARD															
	A. Salaries	\$	613	\$	700	\$	925	\$	925	\$	-	0.00%				
	B. Expenses	\$	1,132	\$	1,476	\$	1,200	\$	1,200	\$	-	0.00%				
	Subtotal Planning Board	\$	1,744	\$	2,176	\$	2,125	\$	2,125	\$	-	0.00%				
176	ZONING BOARD															
	A. Salaries	\$	2,162	\$	2,227	\$	2,227	\$	2,267	\$	-40	-1.76%				
	B. Expenses	\$	539	\$	747	\$	1,600	\$	1,600	\$	-	0.00%				
	Subtotal Zoning Board	\$	2,702	\$	2,974	\$	3,827	\$	3,867	\$	-40	-1.03%				
179	LAND USE COMMITTEE															
	B. Expenses	\$	96	\$	77	\$	50	\$	50	\$	-	0.00%				
	Subtotal Land Use Committee	\$	96	\$	77	\$	50	\$	50	\$	-	0.00%				
195	TOWN REPORTS															
	B. Expenses	\$	2,000	\$	1,615	\$	2,250	\$	2,250	\$	-	0.00%				
	Subtotal Town Reports	\$	2,000	\$	1,615	\$	2,250	\$	2,250	\$	-	0.00%				
196	UNPAID PRIOR YEAR BILLS															
	B. Expenses	\$	4,160	\$	3,626	\$	18,357	\$	-	\$	-18,357	-100.00%				
	Subtotal Unpaid Bills of a Prior Year	\$	4,160	\$	3,626	\$	18,357	\$	-	\$	-18,357	-100.00%				
199	TOWN HALL SERVICES															
	A1. Salaries	\$	127,206	\$	130,484	\$	134,238	\$	144,271	\$	-3,366	-2.33%				
	A2. Town Administrator Salary	\$	13,352	\$	85,000	\$	87,500	\$	117,742	\$	30,242	34.56%				
	B. Expenses	\$	34,113	\$	30,504	\$	39,890	\$	47,744	\$	2,019	4.42%				
	C. New Equipment	\$	1,859	\$	44,584	\$	12,500	\$	12,500	\$	-	0.00%				
	D. Utilities	\$	68,789	\$	61,382	\$	74,100	\$	74,100	\$	-	0.00%				
	E. Computer Expenses	\$	61,889	\$	57,095	\$	52,098	\$	67,440	\$	11,475	20.50%				
	Subtotal Town Hall Services	\$	307,207	\$	409,048	\$	400,326	\$	420,060	\$	40,371	9.61%				
Total General Government				\$	767,780	\$	954,527	\$	1,007,586	\$	980,742	\$	1,046,660	\$	65,918	6.72%
PUBLIC SAFETY																
200	PUBLIC SAFETY															
	A1. Public Safety Director Salary	\$	-	\$	-	\$	131,137	\$	133,354	\$	135,262	\$	1,908	1.43%		
	A2. Quinn Bill Wages (NO reimbursement from State of Mass)	\$	22,266	\$	31,555	\$	31,676	\$	31,676	\$	32,230	\$	554	1.75%		

Dept	Item	TOWN OF MENDON		Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017	\$ Difference FY16-FY17	% Difference FY16-FY17
		Subtotal Public Safety	\$	22,266	\$ 31,555	\$ 162,813	\$ 165,030	\$ 167,492	\$ 2,462	1.49%
210	POLICE DEPARTMENT									
	A1.	Salaries	\$	747,012	\$ 745,878	\$ 809,909	\$ 827,804	\$ 848,796	\$ 20,992	2.54%
	A2.	Overtime Wages	\$	104,967	\$ 107,880	\$ 80,000	\$ 88,123	\$ 80,000	\$ -8,123	-9.22%
	A3.	Administrative Assistant Salary	\$	12,797	\$ 47,467	\$ 47,558	\$ 48,395	\$ 49,353	\$ 958	1.98%
	A4.	Quinn Bill Wages (NO reimbursement from State of Mass)	\$	115,971	\$ 101,356	\$ 114,742	\$ 130,690	\$ 125,784	\$ -4,906	-3.75%
	B.	Expenses	\$	155,822	\$ 168,866	\$ 152,695	\$ 155,895	\$ 152,695	\$ -3,200	-2.05%
	C.	Cruiser Replacement	\$	41,957	\$ 64,200	\$ 64,200	\$ 64,200	\$ 64,200	\$ -	0.00%
		Subtotal Police Department	\$	1,178,525	\$ 1,235,648	\$ 1,269,104	\$ 1,315,107	\$ 1,320,828	\$ 5,721	0.44%
220	FIRE DEPARTMENT									
	A1.	Call Salaries	\$	53,942	\$ 49,668	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
	A2.	Full Time Wages	\$	346,761	\$ 352,877	\$ 347,613	\$ 347,613	\$ 346,475	\$ -1,138	-0.33%
	A3.	Overtime Wages	\$	97,485	\$ 97,874	\$ 88,000	\$ 98,000	\$ 88,000	\$ -10,000	-10.20%
	B.	Expenses	\$	163,197	\$ 172,706	\$ 147,800	\$ 147,800	\$ 147,800	\$ -	0.00%
	C.	New Equipment	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		Subtotal Fire Department	\$	661,385	\$ 673,126	\$ 643,413	\$ 653,413	\$ 642,275	\$ -11,138	-1.70%
241	BUILDING INSPECTOR									
	A1.	Salaries	\$	5,881	\$ 6,057	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
	A2.	Account Wages	\$	10,658	\$ 34,074	\$ -	\$ -	\$ -	\$ -	0.00%
	A3.	Contractual Services (Outside Services)	\$	425	\$ -	\$ 771	\$ 771	\$ 771	\$ -	0.00%
	B.	Expenses	\$	2,015	\$ 2,086	\$ 2,135	\$ 2,135	\$ 3,435	\$ 1,300	60.89%
		Subtotal Building Inspector	\$	18,979	\$ 42,218	\$ 52,906	\$ 52,906	\$ 54,206	\$ 1,300	2.46%
242	GAS INSPECTOR									
	A.	Account Wages	\$	1,925	\$ 3,375	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
	B.	Expenses	\$	-	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%
		Subtotal Gas Inspector	\$	1,925	\$ 3,375	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	0.00%
243	PLUMBING INSPECTOR									
	A.	Account Wages	\$	2,950	\$ 4,650	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
	B.	Expenses	\$	140	\$ 260	\$ 250	\$ 250	\$ 250	\$ -	0.00%
		Subtotal Plumbing Inspector	\$	3,090	\$ 4,910	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	0.00%
244	SEALER OF WEIGHTS & MEASURES									
	B.	Expenses	\$	1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
		Subtotal Sealer of Weight & Measures	\$	1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
245	ELECTRICAL INSPECTOR									
	A.	Account Wages	\$	6,100	\$ 8,720	\$ 13,500	\$ 14,300	\$ 14,300	\$ -	0.00%
	B.	Expenses	\$	105	\$ -	\$ 225	\$ 225	\$ 225	\$ -	0.00%
		Subtotal Electrical Inspector	\$	6,205	\$ 8,720	\$ 13,725	\$ 14,525	\$ 14,525	\$ -	0.00%
291	EMERGENCY MANAGEMENT									
	A.	Salaries	\$	400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%
	B.	General Expenses	\$	4,249	\$ 3,886	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	0.00%
		Subtotal Emergency Management	\$	4,649	\$ 4,286	\$ 4,650	\$ 4,650	\$ 4,650	\$ -	0.00%
292	DOG OFFICER									
	B.	Expenses	\$	9,800	\$ 16,080	\$ 16,080	\$ 16,080	\$ 16,080	\$ -	0.00%
		Subtotal Dog Officer	\$	9,800	\$ 16,080	\$ 16,080	\$ 16,080	\$ 16,080	\$ -	0.00%

Dept	Item	TOWN OF MENDON	Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017	\$ Difference FY16-FY17	% Difference FY16-FY17
294	TREE WARDEN								
	A.	Salaries	\$ 3,326	\$ 3,425	\$ 3,334	\$ 3,334	\$ 3,334	\$ -	0.00%
	B.	Expenses	\$ 18,150	\$ 18,531	\$ 24,450	\$ 24,450	\$ 25,350	\$ 900	3.68%
		Subtotal Tree Warden	\$ 21,476	\$ 21,957	\$ 27,784	\$ 27,784	\$ 28,684	\$ 900	3.24%
299	DISPATCHING								
		Salaries	\$ 165,477	\$ 294,245	\$ 230,303	\$ 235,624	\$ 236,251	\$ 627	0.27%
		Less E-911 Grant	\$ 164,237	\$ 189,693	\$ 62,873	\$ 62,873	\$ 62,873	\$ -	0.00%
	A1.	Salaries (for appropriation)	\$ 165,477	\$ 104,552	\$ 167,430	\$ 172,751	\$ 173,378	\$ 627	0.36%
	A2.	Overtime	\$ 48,500	\$ 55,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.00%
	B.	Expenses	\$ 7,500	\$ 27,864	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
		Subtotal Dispatching Service	\$ 221,477	\$ 187,416	\$ 219,930	\$ 225,251	\$ 225,878	\$ 627	0.28%
TOTAL PUBLIC SAFETY			\$ 2,151,277	\$ 2,230,789	\$ 2,421,455	\$ 2,485,796	\$ 2,485,668	\$ -128	-0.01%

SCHOOLS

301	MENDON/UPTON REGIONAL SCHOOL DISTRICT								
	B.	Operational Assessment	\$ 6,954,519	\$ 6,988,196	\$ 7,153,559	\$ 8,491,631	\$ 8,655,065	\$ 163,434	1.92%
	B1.	Minimum Local Contribution	\$ 5,141,037	\$ 5,478,364	\$ 5,635,362	\$ 5,971,725	\$ 6,146,129	\$ 174,404	2.92%
	B2.	Transportation and Fixed Assets	\$ 792,327	\$ 736,648	\$ 732,758	\$ 829,189	\$ 847,756	\$ 18,567	2.24%
	B3.	Operational Additional	\$ 1,021,155	\$ 773,184	\$ 785,439	\$ 1,690,717	\$ 1,661,180	\$ -29,537	-1.75%
	C.	Long-term Debt - HS & Miscoe Renovation	\$ 350,199	\$ 348,347	\$ 365,911	\$ 365,911	\$ 369,616	\$ 3,705	1.01%
	D.	Long-term Debt - Clough School	\$ 404,176	\$ 346,320	\$ 356,870	\$ 356,870	\$ 345,448	\$ -11,422	-3.20%
	E.	Long-term Debt - Miscoe Hill Green Repair (boiler, roof, windows)	\$ -	\$ -	\$ 75,734	\$ 75,734	\$ 72,117	\$ -3,617	-4.78%
		Subtotal Regional School District	\$ 7,708,894	\$ 7,682,863	\$ 7,952,074	\$ 9,290,146	\$ 9,442,246	\$ 152,100	1.64%
310	BLACKSTONE VALLEY VOCATIONAL SCHOOL								
	B.	Operational Assessment	\$ 569,042	\$ 659,964	\$ 757,368	\$ 799,676	\$ 906,860	\$ 107,184	13.40%
	B1.	Minimum Local Contribution	\$ 501,715	\$ 576,398	\$ 661,773	\$ 712,893	\$ 794,690	\$ 81,797	11.47%
	B2.	Transportation, Capital Equipment, and Retiree Medical	\$ 81,318	\$ 86,225	\$ 84,794	\$ 87,122	\$ 96,068	\$ 8,946	10.27%
	B3.	Additional Contribution	\$ -13,991	\$ -2,659	\$ 10,801	\$ -339	\$ -	\$ 339	-100.00%
	C.	Debt Service (NOT treated as a debt exclusion)	\$ 15,874	\$ 15,479	\$ 13,738	\$ 13,738	\$ 13,202	\$ -536	-3.90%
		Subtotal Vocational School District	\$ 584,916	\$ 675,443	\$ 771,106	\$ 813,414	\$ 920,062	\$ 106,648	13.11%
TOTAL SCHOOLS			\$ 8,293,810	\$ 8,358,306	\$ 8,723,180	\$ 10,103,560	\$ 10,362,308	\$ 258,748	2.56%

PUBLIC WORKS AND FACILITIES

421	ROAD MACHINERY								
	B.	Expenses	\$ 73,310	\$ 69,318	\$ 55,498	\$ 64,098	\$ 65,498	\$ 1,400	2.18%
		Subtotal Road Machinery	\$ 73,310	\$ 69,318	\$ 55,498	\$ 64,098	\$ 65,498	\$ 1,400	2.18%
422	HIGHWAY CONSTRUCTION & MAINTENANCE								
	A1.	Salaries	\$ 230,359	\$ 261,149	\$ 261,398	\$ 269,446	\$ 271,727	\$ 2,281	0.85%
	A2.	Highway Surveyor Salary	\$ 76,191	\$ 78,477	\$ 78,782	\$ 93,799	\$ 95,068	\$ 1,269	1.35%
	A3.	Overtime Wages	\$ 1,731	\$ 2,490	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
	A4.	Police Overtime Wages	\$ 6,458	\$ 9,603	\$ 10,000	\$ 21,700	\$ 20,000	\$ -1,700	-7.83%
	B.	Expenses	\$ 73,968	\$ 74,643	\$ 82,996	\$ 91,196	\$ 82,996	\$ -8,200	-8.99%
	C.	Storm Water Management Plan	\$ 21,326	\$ 19,973	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
		Subtotal Highway Construction & Maintenance	\$ 410,032	\$ 446,334	\$ 456,676	\$ 499,641	\$ 493,291	\$ -6,350	-1.27%

Dept	Item	TOWN OF MENDON	Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017	\$ Difference FY16-FY17	% Difference FY16-FY17
423	SNOW & ICE REMOVAL								
	A.	Salaries	\$ 39,343	\$ 42,937	\$ 36,000	\$ 36,000	\$ 40,000	\$ 4,000	11.11%
	B.	Expenses	\$ 206,208	\$ 253,414	\$ 105,630	\$ 105,630	\$ 114,000	\$ 8,370	7.92%
	C.	New / Used Equipment	\$ 2,922	\$ 978	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
		Subtotal Snow & Ice Removal (75% of trailing 5 year average is \$159k)	\$ 248,473	\$ 297,330	\$ 146,630	\$ 146,630	\$ 159,000	\$ 12,370	8.44%
424	STREET LIGHTS								
	B.	Expenses	\$ 16,668	\$ 16,968	\$ 24,000	\$ 24,000	\$ 19,500	\$ -4,500	-18.75%
		Subtotal Street Lights	\$ 16,668	\$ 16,968	\$ 24,000	\$ 24,000	\$ 19,500	\$ -4,500	-18.75%
450	WATER DEPARTMENT								
	B.	Expenses (Private Water Supplies)	\$ 142,790	\$ 144,628	\$ 135,500	\$ 135,500	\$ 149,700	\$ 14,200	10.48%
	C.	Expenses (Public Water Supplies)	\$ 17,837	\$ 18,407	\$ 19,400	\$ 19,400	\$ 20,900	\$ 1,500	7.73%
		Subtotal Water Department	\$ 160,627	\$ 163,035	\$ 154,900	\$ 154,900	\$ 170,600	\$ 15,700	10.14%
491	SOLDIER'S & SAILOR'S GRAVES								
	B.	Expenses	\$ -	\$ 27	\$ 100	\$ 100	\$ 100	\$ -	0.00%
		Subtotal Soldier's & Sailor's Graves	\$ -	\$ 27	\$ 100	\$ 100	\$ 100	\$ -	0.00%
TOTAL PUBLIC WORKS			\$ 909,110	\$ 993,011	\$ 837,804	\$ 889,369	\$ 907,989	\$ 18,620	2.09%

PUBLIC WELFARE

510	BOARD OF HEALTH								
	A.	Salaries	\$ 1,175	\$ 2,450	\$ 3,000	\$ 3,000	\$ 5,500	\$ 2,500	83.33%
	B.	Expenses	\$ 19,702	\$ 20,580	\$ 19,350	\$ 19,350	\$ 20,800	\$ 1,450	7.49%
	C.	Trash Disposal	\$ 112,084	\$ 105,911	\$ 100,000	\$ 100,000	\$ 103,000	\$ 3,000	3.00%
	D.	Trash Collection	\$ 244,000	\$ 253,700	\$ 260,045	\$ 260,045	\$ 267,900	\$ 7,855	3.02%
	E.	Trash Administration	\$ 2,692	\$ 2,641	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%
	F.	Testing - Landfill, Wells and Beach	\$ 17,261	\$ 17,862	\$ 15,000	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
		Subtotal Board of Health	\$ 396,914	\$ 403,143	\$ 400,895	\$ 400,895	\$ 420,700	\$ 19,805	4.94%
541	COUNCIL ON AGING								
	A1.	Salaries	\$ 13,472	\$ 13,878	\$ 21,084	\$ 23,476	\$ 23,795	\$ 319	1.36%
	A2.	COA Director Salary	\$ 43,245	\$ 44,542	\$ 44,713	\$ 46,565	\$ 55,248	\$ 8,683	18.65%
	B.	Expenses	\$ 12,106	\$ 12,388	\$ 12,911	\$ 12,911	\$ 12,911	\$ -	0.00%
		Subtotal Council on Aging	\$ 68,823	\$ 70,809	\$ 78,708	\$ 82,952	\$ 91,954	\$ 9,002	10.85%
543	VETERAN'S BENEFITS								
	A.	Salaries	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
	B.	Expenses	\$ 544	\$ 550	\$ 800	\$ 800	\$ 800	\$ -	0.00%
	C.	Aid to Veterans	\$ 14,120	\$ 26,279	\$ 20,000	\$ 30,000	\$ 20,000	\$ -10,000	-33.33%
		Subtotal Veteran's Benefits	\$ 17,664	\$ 29,829	\$ 23,800	\$ 33,800	\$ 23,800	\$ -10,000	-29.59%
TOTAL PUBLIC WELFARE			\$ 483,402	\$ 503,781	\$ 503,403	\$ 517,647	\$ 536,454	\$ 18,807	3.63%

CULTURE AND RECREATION

610	LIBRARY								
	A1.	Salaries	\$ 53,403	\$ 55,025	\$ 55,280	\$ 65,265	\$ 62,856	\$ -2,409	-3.69%
	A2.	Library Director Salary	\$ 53,432	\$ 55,035	\$ 55,251	\$ 58,688	\$ 59,487	\$ 799	1.36%
	B.	Expenses	\$ 51,342	\$ 52,011	\$ 56,409	\$ 78,409	\$ 107,882	\$ 29,473	37.59%

Dept	Item	TOWN OF MENDON	Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017	\$ Difference FY16-FY17	% Difference FY16-FY17
		Subtotal Library	\$ 158,177	\$ 162,071	\$ 166,940	\$ 202,363	\$ 230,225	\$ 27,862	13.77%
630	PARKS & RECREATION DEPARTMENT								
	A1.	Salaries	\$ 43,490	\$ 30,967	\$ 46,024	\$ 46,024	\$ 27,824	\$ -18,200	-39.54%
	A2.	Park Director Salary	\$ 17,721	\$ 18,713	\$ 18,478	\$ 19,912	\$ 31,868	\$ 11,956	60.05%
	A3.	Life Guard Salaries	\$ 10,922	\$ 9,633	\$ 10,976	\$ 10,976	\$ 12,500	\$ 1,524	13.88%
	B.	Expenses	\$ 13,137	\$ 13,659	\$ 13,659	\$ 13,659	\$ 13,659	\$ -	0.00%
	C.	Site Improvement	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
		Subtotal Recreation	\$ 85,469	\$ 73,171	\$ 89,337	\$ 90,771	\$ 86,051	\$ -4,720	-5.20%
691	HISTORICAL COMMISSION								
	B.	Expenses	\$ 14	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
		Subtotal Historical Commission	\$ 14	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
692	MEMORIAL DAY								
	B.	Expenses	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%
		Subtotal Memorial Day	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%
TOTAL CULTURE & RECREATION			\$ 243,660	\$ 235,242	\$ 256,927	\$ 293,783	\$ 316,926	\$ 23,143	7.88%
DEBT SERVICE									
710	RETIREMENT OF DEBT PRINCIPAL								
	B.	Expenses	\$ 380,000	\$ 408,000	\$ 414,000	\$ 414,000	\$ 452,000	\$ 38,000	9.18%
751	INTEREST ON LONG TERM DEBT								
	B.	Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	C.	Expenses (Fino & Library)	\$ 130,674	\$ 161,395	\$ 154,148	\$ 154,148	\$ 150,128	\$ -4,020	-2.61%
752	INTEREST ON SHORT TERM DEBT								
	B.	Expenses	\$ 1,980	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL DEBT SERVICE			\$ 512,654	\$ 569,395	\$ 568,148	\$ 568,148	\$ 602,128	\$ 33,980	5.98%
MISCELLANEOUS									
911	WORCESTER COUNTY RETIREMENT								
	B.	Expenses	\$ 336,271	\$ 353,708	\$ 427,394	\$ 427,394	\$ 459,039	\$ 31,645	7.40%
912	WORKER'S COMPENSATION								
	B.	Expenses	\$ 10,428	\$ 16,479	\$ 18,795	\$ 24,174	\$ 23,750	\$ -424	-1.76%
913	UNEMPLOYMENT INSURANCE								
	B.	Expenses	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
914	HEALTH INSURANCE								
	B.	Expenses	\$ 566,513	\$ 587,361	\$ 663,550	\$ 663,550	\$ 758,000	\$ 94,450	14.23%
915	LONG TERM DISABILITY INS.								
	B.	Expenses	\$ 11,100	\$ 12,301	\$ 12,123	\$ 12,123	\$ 12,950	\$ 827	6.82%
916	MEDICARE								
	B.	Expenses	\$ 43,929	\$ 45,983	\$ 45,510	\$ 45,510	\$ 46,000	\$ 490	1.08%

Dept	Item	TOWN OF MENDON		Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017	\$ Difference FY16-FY17	% Difference FY16-FY17
919	POLICE AND FIRE ACCIDENT INSURANCE									
	B.	Expenses		\$ 14,160	\$ 16,292	\$ 18,736	\$ 18,736	\$ 20,235	\$ 1,499	8.00%
945	PROPERTY & CASUALTY INSURANCE									
	B.	Expenses		\$ 75,869	\$ 83,280	\$ 94,049	\$ 94,049	\$ 83,000	\$ -11,049	-11.75%
TOTAL MISCELLANEOUS				\$ 1,058,270	\$ 1,115,403	\$ 1,280,157	\$ 1,286,036	\$ 1,403,474	\$ 117,438	9.13%

Special Articles & Other Expenses

Special Articles									
B.	Cyclical Inspection Program		\$ 10,000	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	100.00%
C.	Update Valuation		\$ 9,200	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	0.00%
D.	Police Matching Grants		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -	0.00%
Subtotal Special Articles			\$ 21,700	\$ 19,000	\$ 12,500	\$ 19,000	\$ 6,500	\$ 6,500	52.00%
Other Expenses									
B.	Assessors Overlay		\$ 80,000	\$ 80,000	\$ 97,500	\$ 110,000	\$ 12,500	\$ 12,500	12.82%
C.	Local Aid Assessments (County Tax, Air Pollution, etc.)		\$ 12,176	\$ 12,176	\$ 11,601	\$ 13,856	\$ 2,255	\$ 2,255	19.44%
Subtotal Other Expenses			\$ 92,176	\$ 92,176	\$ 109,101	\$ 123,856	\$ 14,755	\$ 14,755	13.52%
TOTAL SPECIAL ARTICLES & OTHER EXPENSES			\$ 113,876	\$ 111,176	\$ 121,601	\$ 142,856	\$ 21,255	\$ 21,255	17.48%

OPERATIONAL EXPENSES (Article 4 Less Debt Exclusions)	\$ 13,696,391	\$ 14,231,997	\$ 15,758,419	\$ 16,272,298	\$ 513,879	3.3%
+ DEBT EXCLUSIONS	\$ 1,264,062	\$ 1,366,663	\$ 1,366,663	\$ 1,389,309		
+ SPECIAL ARTICLES & OTHER EXPENSES	\$ 113,876	\$ 111,176	\$ 121,601	\$ 142,856		
GRAND TOTAL OF EXPENSES	\$ 15,074,330	\$ 15,709,836	\$ 17,246,683	\$ 17,804,463		

TOWN OF MENDON - REVENUE	Actual FY 2014	Actual FY 2015	Original FY 2016	Current FY 2016	Proposed FY 2017
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Tax Revenues (at Levy Limit)			\$ 11,539,765	\$ 11,539,765	\$ 13,750,920
+ Debt Exclusions			\$ 1,366,663	\$ 1,366,663	\$ 1,389,309
+ Local Receipts			\$ 2,177,783	\$ 2,177,783	\$ 2,190,183
+ State Aid			\$ 450,299	\$ 450,299	\$ 474,051
+ Assessor's Overlay			\$ -	\$ -	\$ -
+ Conservation			\$ -	\$ -	\$ -
+ Library State Aid			\$ 4,200	\$ 4,200	\$ -
+ Fund Balance Reserve for Debt			\$ -	\$ -	\$ -
+ Free cash/Stabilization/Previous Year Fincom Reserve			\$ -	\$ -	\$ -
+ Transfers from Special Article Balances			\$ -	\$ -	\$ -

TOTAL REVENUE					\$ 17,804,463
- TOTAL EXPENSES					\$ 17,804,463
ESTIMATED SURPLUS / SHORTFALL					\$ -

▪ **THE COMMONWEALTH OF MASSACHUSETTS**

TO EITHER OF THE CONSTABLES OF THE TOWN OF MENDON, IN THE COUNTY OF WORCESTER, SS. 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 at the **Miscoe Hill School** in said MENDON on the **6th** day of **May** next, at 7:00 o'clock in the fore noon, then and there to act on the following articles:

- ARTICLE 1 (Fin Com)** To see if the Town will vote that any motion or amendment to increase any monetary articles or line items as proposed by the Finance Committee, presented at this Town Meeting Shall be OUT OF ORDER unless such motion, or amendment, states the source of funding as being from available free cash, or the line item or article that will be reduced by the same amount; or take any action in relation thereto.
- ARTICLE 2 (Fin Com)** To see if the Town will vote to appropriate funds provided to the Town by the Commonwealth under so-called Chapter 90 type money and such other funds as the Commonwealth of Massachusetts Department of Transportation (including its Highway Division) may provide, and to authorize the Board of Selectmen to enter into contracts with the Massachusetts Department of Transportation (including its Highway Division) for so-called Chapter 90 type money and such other funds allocated to the Town; or take any action in relation thereto.
- ARTICLE 3 (Fin Com)** To fix the salaries and compensations of the elected officials of the Town.
- ARTICLE 4 (Fin Com)** To determine what sums of money the Town will raise and appropriate and/or transfer from available funds to defray charges and expenses of the Town including debt and interest and to provide for a reserve fund for the ensuing fiscal year; or take any action in relation thereto.
- ARTICLE 5 (Fin Com)** To see if the Town will vote to raise and appropriate and/or transfer from available sources a sum of money to fund the FY2017 portion of the Assessor's Cyclical Inspection Program; or take any action in relation thereto.
- ARTICLE 6 (Fin Com)** To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to fund the FY2017 portion of the Update Valuation Account; or take any action in relation thereto.
- ARTICLE 7 (Fin Com)** To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to purchase a vehicle to be shared by Town departments; or take any action in relation thereto.
- ARTICLE 8 (Fin Com)** To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to match the Community Compact Grant funds; or take any action in relation thereto.
- ARTICLE 9 (Fin Com)** To see if the Town will vote to raise and appropriate, transfer from available funds, and/or otherwise provide, a sum of money to replace and/or retrofit water meters; or take any action in relation thereto.
- ARTICLE 10 (Library)** To see if the Town will vote to establish a revolving fund as recommended by the Board of Selectmen for the Taft Public Library in accordance with M.G.L. Chapter 44, Section 53E 1/2. The purpose of this fund shall be to replace items lost or damaged by

those who borrow materials and to purchase new materials. Receipts to this fund shall be monies paid by borrowers for lost or damaged materials and for overdue fines. The Library Director, with the approval of the Library Board of Trustees, shall be authorized to expend from this fund but at no time may exceed more than the available balance in the revolving fund nor expend more than six thousand dollars.

**ARTICLE 11
(Planning Board)** To see if the Town will vote to establish a revolving fund as recommended by the Board of Selectmen for the Planning Board in accordance with M.G.L. Chapter 44, Section 53E 1/2. The purpose of this fund shall be to hold deposits made by applicants before the Planning Board for engineering and other applicable fees incurred by the Planning Board for processing the requests of said applicants. The Planning Board Chair, with the approval of the Planning Board, shall be authorized to expend from this fund but at no time may exceed more than the available balance in the revolving fund nor expend more than thirty thousand dollars.

**ARTICLE 12
(Highway)** To see if the Town will vote to establish a revolving fund as recommended by the Board of Selectmen for the Highway Department in accordance with M.G.L. Chapter 44, Section 53E 1/2. The purpose of this fund shall be to hold all monies related to recycling materials including, but not limited to, metal, tires, light bulbs, batteries, etc. collected at the recycling center located at the Highway Department to maintain and improve the recycling facility. The Highway Surveyor, with approval of the Board of Selectmen, shall be authorized to expend from this fund but at no time may exceed more than the available balance in the revolving fund nor expend more than twenty-five thousand dollars.

**ARTICLE 13
(Con Com)** To see if the Town will vote to establish a revolving fund as recommended by the Board of Selectmen for the Conservation Commission in accordance with M.G.L. Chapter 44, Section 53E 1/2. The purpose of this fund shall be to hold deposits made by applicants before the Conservation Commission for engineering and other applicable fees incurred by the Conservation Commission for processing the requests of said applicants. The Conservation Commission Chair, with approval of the Conservation Commission, shall be authorized to expend from this fund but at no time may exceed more than the available balance in the revolving fund nor expend more than twenty-five thousand dollars.

**ARTICLE 14
(Fin Com)** To see if the Town will vote to raise and appropriate and/or transfer a sum of money from available sources for Police Department State/Federal General Matching Grants; or take any action in relation thereto.

**ARTICLE 15
(Board of Assessors)** To see if the Town will authorize the Board of Assessors, pursuant to Massachusetts General Laws Chapter 268A, Section 21A, to appoint one of its members to perform designated field agent/data lister duties, with said duties to be compensated from the stipend paid to said Board of Assessors; or take any action in relation thereto.

**ARTICLE 16
(Board of Assessors)** To see if the Town will vote to increase the amount of qualifying maximum gross receipts to \$40,000 pursuant to M.G.L. Chapter 59, Section 5, Clause 41A.; or take any action in relation thereto.

**ARTICLE 17
(Board of Assessors)** To see if the Town will vote to accept the provision of M.G.L. c.60A, Section 1 that allows cities and towns to exempt from excise taxation a motor vehicle owned and registered by or leased to a Massachusetts resident who is on active and fulltime military service as a member in the armed forces of the United States or the National Guard, army or air, of any state, and has been deployed or stationed outside the territorial boundaries of the Commonwealth for a period of at least 45 days in the calendar year of exemption. If the military member is wounded or killed in an armed

conflict, he shall not be subject to the foregoing period of service qualification for the calendar year in which he is wounded or killed; or take any action in relation thereto.

- ARTICLE 18
(Board of Assessors)** To see if the Town will vote to accept, pursuant to Clause 56 of Section 5 of General Laws Chapter 59, to extend the authority of the Assessors to grant abatements to members of the Massachusetts National Guard or Military reservists who are on active duty in foreign countries with respect to all or part of their real estate and personal property taxes for the fiscal year in which they performed such service, subject to eligibility criteria to be established by the Board of Assessors, effective Fiscal Year 2017, with said authority to expire after two years of acceptance unless extended by a vote of the Town; or take any action in relation thereto.
- ARTICLE 19
(Board of Assessors)** To see if the Town will vote to accept, pursuant to Section 3(e)1 of Chapter 44B of the General Laws, otherwise known as the Massachusetts Community Preservation Act, the following exemption from the surcharge on real property permitted by said Act, to commence in Fiscal Year 2017: property owned and occupied as a domicile by a person who would qualify for low income housing or low or moderate income senior housing in Mendon; or take any action in relation thereto.
- ARTICLE 20
(Land Use Com)** To see if the Town will vote to approve the Mendon Land Use Committee's Five Year Land Use Program, copies of which are available in the Town Clerk's office and on the Town website; or take any action in relation thereto.
- ARTICLE 21
(Land Use Com)** To see if the Town will vote to transfer a sum of money from the Community Preservation Budgeted Reserve Account and/or Community Preservation Open Space Account to fund the removal of the non-native invasive water chestnut weeds in the Inman Pond on the Meadow Brook Woods property in the spring/summer of 2016; or take any action in relation thereto.
- ARTICLE 22
(CPC)** To see if the Town will vote to transfer a sum of money from the Community Preservation Affordable Housing Account to renew the position of the part-time Affordable Housing Coordinator for FY17; or take any action in relation thereto.
- ARTICLE 23
(CPC)** To see if the Town will vote to transfer a sum of money from the Community Preservation Budgeted Reserve Account to fund the installation of a drainage system on Tetreault Field, as well as upgrades and repairs to the Veteran's Park outfield; or take any action in relation thereto.
- ARTICLE 24
(CPC)** To see if the Town will vote to transfer a sum of money from the Community Preservation Historical Preservation Account to digitize the 1967 Town of Mendon 300th Anniversary 16mm film; or take any action in relation thereto.
- ARTICLE 25
(CPC)** To see if the Town will vote to transfer a sum of money from the CPA Community Preservation Budgeted Reserve Account to fund a portion of the FY 17 Fino Land Debt; or take any action in relation thereto.
- ARTICLE 26
(BOS)** To see if the Town will vote, pursuant to Massachusetts General Laws Chapter 59, Section 38H, and/or any other enabling authority, to ratify and approve, and/or to authorize the Board of Selectmen to negotiate and enter into on such terms and conditions as the Board of Selectmen deems in the best interests of the Town, a so-called Payment in Lieu of Taxes (PILOT) Agreement with BWC Wading River, LLC, or its affiliate, with respect to payments for a sum certain in lieu of real and/or personal property taxes owed to the Town over a twenty (20) year period relative to a proposed solar electric generating facility at 128 Providence Street, 67 Bates Street, and 72 Thayer Road, Mendon, MA 01756, with an option for extension coterminous with the

lease of said parcel; and to authorize the Board of Selectmen to take such actions and execute any necessary documents relating thereto; or act or do anything in relation thereto.

ARTICLE 27 (BOS) To see if the Town will vote to authorize the Board of Selectmen to execute a so-called Assent Agreement, by whatever name called, for the property at 36 Milford Street, Mendon, MA 01756, on such terms and conditions as the Board of Selectmen deems in the best interests of the Town, and to further authorize the Board of Selectmen to take such actions and execute any necessary agreements relating to a proposed solar electric generating facility at said property; or take any action in relation thereto.

ARTICLE 28 (BOS) To see if the Town will vote to accept as public ways within the Town of Mendon, the streets known as **Warfield Road, Russell Court, Haywood Circle and a portion of Puffer Drive** in Cobbler’s Knoll subdivision, as laid out by the Board of Selectmen, provided, however, that the owner(s) of the properties comprising such streets provide(s) to the Town a deed or certificate of title acceptable to the Board of Selectmen with respect to the fee, easement, interest and/or rights in the roadways to be conveyed to the Town, and pay(s) all costs and recording expenses related hereto, and provided that all of the requirements of the Planning Board have been met; or take any action in relation thereto.

ARTICLE 29 (CITIZEN PETITION) To see if the Town will vote to amend the Mendon Zoning By-Laws as follows:

1. Article III, Use Regulations, Section 3.01 Table A, Table of Uses to appear as follows:

		GB	HB	RR	GR
67. a.	Roof Mounted Accessory Residential and Accessory Non-Residential Solar Voltaic Facilities as defined and in accordance with the Mendon Zoning By-Laws, Section 6.02	Y	Y	Y	Y
67. b.	Ground- mounted Accessory Non-Residential and Accessory Residential Solar Photovoltaic Facilities as defined and in accordance with the Mendon Zoning By-laws, Section 6.02	SPR	SPR	SPR	SPR
67. c.	Non-accessory Solar Photovoltaic Facilities as defined and in accordance with the Mendon Zoning By-Laws, Section 6.02	SPR/PB	SPR/PB	SPR/PB N	SPR/PB

2. Article VI, Special Provisions, Section 6.02(G)(i)(6) “Solar Photovoltaic Facilities” to appear as follows:

Commercial uses are generally discouraged in residential districts. In lieu of prohibiting such uses all together, the following restrictions shall apply: (i) no non-accessory SPF shall be permitted on any parcel of land located within ~~a residential subdivision~~ five-hundred (500) feet of a residential subdivision approved in accordance with the Subdivision Control Laws by the Planning Board; and (ii) no Large Scale Ground Mounted Solar Photovoltaic Facility shall be located within one (1) radius mile of another LSGM SPF in a residential district. ~~the Residential Rural District~~; or act or do anything in relation thereto.

**ARTICLE 30
(CITIZEN
PETITION)**

To see if the Town will vote, to amend the Zoning By-Law and the Zoning Map of the Town of Mendon by extending the General Business District from Cape Road over the entirety of the parcels shown on the Assessors Tax Map 14 as lots 16, 28, and 28-1, which parcels are now within the Rural Residential District and partly within the General Business District as follows:

A certain parcel of land located on the Easterly side of Cape Road (Route 140) in the Town of Mendon, County of Worcester, Commonwealth of Massachusetts, depicted on Mendon Tax Map 14 as Lots 16, 28 and 28-1, bounded and described as follows:

Beginning at a point on the Easterly side of Cape Road marking the Northwesterly corner of the herein described parcel at land now or formerly of Donald H. Keller and Patricia M. Keller;

Thence Easterly 326 feet to a drill hole at a stone wall intersection;

Thence Easterly 159.07 feet to a drill hole at a stone wall corner, the last two courses following said stone wall;

Thence Easterly 409.63 feet along a fence to a drill hole in a stone wall intersection at land now or formerly of Eugene E. Pettinelli and Susan R. Pettinelli, the last three courses following said land of Keller;

Thence Southerly 35 feet to a point;

Thence Southerly 380 feet to a point;

Thence Southerly 355 feet to a point;

Thence Westerly 250 feet to a point at a fence at land now or formerly of Edward P. Grace, Jr. and Paulette M. Grace, the last four courses following said stone wall and land of Pettinelli;

Thence Northerly 245.24 feet along said fence and land of Grace to a point at a stone wall at land now or formerly of Elizabeth J. Loftus;

Thence Easterly 18.24 feet to a point;

Thence Northerly 197.88 feet to a point, the last two courses following said stone wall;

Thence Westerly 538.93 feet to a bound at said Easterly side of Cape Road, the last three courses following said land of Loftus;

Thence Northerly approximately 211 feet along said Cape Road to said point of beginning of the herein described parcel.

The herein described parcel, consisting of 7 acres, more or less, is intended to describe the parcels conveyed to Eric Hollander by Quitclaim Deed recorded on July 11, 2003 in Book 30752 Page 111 of the Worcester District Registry of Deeds.

The scrivener has prepared this description without the benefit of a field survey and it is subject to such facts as a survey may disclose.



**TOWN OF MENDON
ANNUAL ELECTION WARRANT
MAY 17, 2016**

THE COMMONWEALTH OF MASSACHUSETTS WORCESTER, SS

TO EITHER OF THE CONSTABLES OF THE TOWN OF MENDON, in the county of WORCESTER,
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 at the **Miscoe Hill School** in said MENDON on the **17th** day of **May** next, to act on the following article:

Article 1

Offices to be filled at the Annual Town Election to be held on May 17, 2016:

Moderator for 1 year
Selectman for 3 years
Board of Health for 3 years
Assessor for 3 years
Park Commissioner for 3 years
Water Commissioner for 3 years
Taft Public Library Trustee for 3 years
Taft Public Library Trustee for 3 years
Mendon-Upton Regional School District Committee member for 3 years
Planning Board for 5 years
Tree Warden for 3 years

The polls will Open at 7:00 AM and Close at 8:00 PM

And you are directed to serve this Warrant, by posting up attested copies thereof at three or more public places in said Town, 14 days at least before the time of holding said meeting.

HEREOF FAIL NOT, and make due return of this Warrant, with your doings thereon, to the Town Clerk, at the time and place of meeting, as aforesaid.

Given under our hands this 11th day of April, in the year of our lord two thousand sixteen.

_____ **Selectmen of Mendon**

A True copy. Attest:

_____ **Constable**

Worcester, ss.

PURSUANT TO THE WITHIN WARRANT, I have notified and warned the inhabitants of the Town of Mendon by posting up attested copies of the same at:

Town Hall; _____ ; _____

_____ **days before the date of the meeting, as within directed.**

_____, **Constable**



Mendon Massachusetts



Members of the Mendon Finance Committee:

Mike Merolli, Chairman

Brian Guzman, Vice Chairman

Willem Angenent, Secretary

Jeanne Davoren, Recording Clerk

Lawney Tinio (not in photo)

Mike Ammendolia

Norm Round

Heather Allcock