

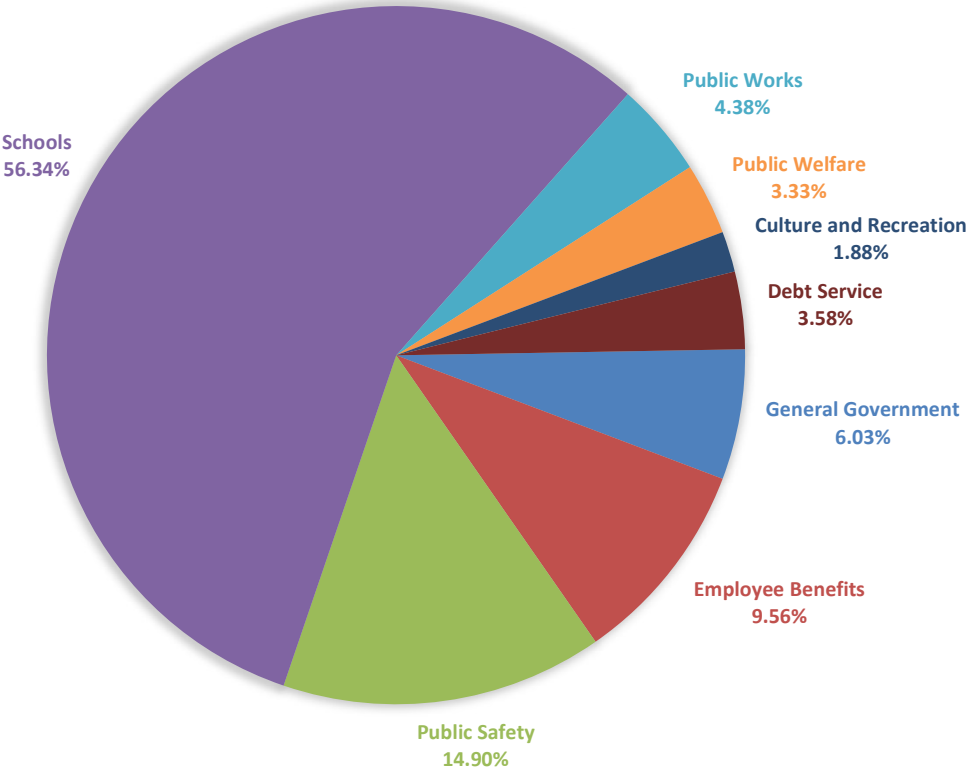


Mendon Massachusetts

Report
of the
FINANCE COMMITTEE
To the Citizens of Mendon
FISCAL YEAR
2021

Finance Committee Supplement
To the Annual Town Report

**TOWN OF MENDON
FY21 EXPENDITURE PROJECTION**



General Government	\$1,224,078	6.0%
Employee Benefits	\$1,940,186	9.5%
Public Safety	\$3,023,140	14.8%
Schools	\$11,429,441	55.9%
Public Works	\$887,905	4.3%
Public Welfare	\$675,202	3.3%
Culture and Recreation	\$381,930	1.9%
Debt Service	\$726,276	3.6%
Special Articles & Other Expenses	\$161,130	0.8%
Total Articles and Debt	\$20,449,288	100.0%



Mendon Finance Committee

To the Citizens of Mendon

The Mendon Finance Committee has vetted and recommends the enclosed balanced budget for Fiscal Year 2021, which totals \$20,449,288. This represents a 3.4% percent increase in the combined Town and School operational budget for Fiscal year 2020.

Mendon's share of the Mendon-Upton Regional School District budget increased approximately 2 % or \$237,490 for a total of \$10,329,065. Earlier in the budget season, the Regional School District had requested the Town of Mendon ask Taxpayers to approve a \$1.2 million additional increase in addition to the 2% budgeted through a Proposition 2 ½ override request. Drivers for the request were an increase in the District's "Target Share" which is the percentage of their budget borne by the towns in relation to the share contributed by Commonwealth of Massachusetts, increasing health insurance costs, and a projected \$600,000 decrease in Choice Tuition. The Pandemic we all experienced impacted the situation and in response the District reduced their ask down to \$271,820. This adjusted Proposition 2 ½ request was placed in the recent Town Election ballot and passed. The request will face an additional approval vote at the Mendon Annual Town Meeting on Monday, January 29, 2020.

For the second year in a row Mendon's share of the Blackstone Valley Regional School budget decreased. This year it decreased 1% over last fiscal year to \$1,100,376.

Some additional drivers in the overall increase were an 8%, \$53,140 increase in Worcester County Retirement, the \$63,959 delayed increase in the Police Station Debt Exclusion approved by voters last fiscal year, and an increase in OPEB (Other Post Employment Benefits) relating to retirees health insurance costs.

Sadly, this year marked the loss of life-long resident Sharon Cutler. Mrs. Cutler was active in the Town of Mendon having served as a Selectwoman, member of the Finance Committee for 10 years, and as a member of the Mendon Historical Commission. She was a great listener and fierce advocate for the Town she grew up in. She will be truly missed.

Respectfully Submitted,

Mike Merolli, FinCom Chair

The Mendon Finance Committee

Mike Merolli, Chair, Heather Allcock, Secretary, Michael Ammendolia, Norm Round, Nicholas Ciantra, John Hodgens, Jeanne Davoren, Recording Clerk.

**SUMMARY OF FUNDING AND EXPENDITURE RECOMMENDATIONS
FY 2021**

Balance of Available Funds (as of 6/1/20)

Free Cash	\$	-
Recommend Snow & Ice Deficit	\$	-
Remaining FY 2019 Free cash	\$	-
Finance Committee Reserve	\$	-

Revenue Projections

FY 2020 Levy Limit	\$	15,840,333
2 1/2% Growth	\$	396,008
New Growth	\$	210,000
Debt Exclusions	\$	1,129,539
State Aid	\$	535,256
FY 2019 Free cash / FY 2020 Fincom Reserve	\$	-
Estimated Receipts	\$	2,338,152
Transfer from Special Articles	\$	-
Revenue Total	\$	20,449,288

Finance Committee Recommendations

Article 4	\$	19,158,619
Assessor's Overlay	\$	120,000
Local Aid Assessments (e.g. County Tax)	\$	15,130
Debt Exclusions	\$	1,129,539
Subtotal	\$	20,423,288
Special Articles:		
Cyclical Inspection Program	\$	6,500
Update Valuation	\$	17,000
Police Matching Grants	\$	2,500
Police Station Debt Reduction	\$	-
Police Station Debt Payment	\$	-
Subtotal Special Articles	\$	26,000
Total Recommendations	\$	20,449,288

Fund Balances as of 6/1/20

Stabilization Balance	\$	978,620 ¹
Capital Equipment Balance	\$	322,516 ²
OPEB Balance	\$	114,019
Land Bank	\$	8,869
Ambulance Reserve	\$	295
CPA Budgeted Reserve	\$	308,531
CPA Historic	\$	58,246
CPA Open Space	\$	54,221
CPA Affordable Housing	\$	490,172
CPA Administrative	\$	25,337
CPA Fund Balance	\$	1,629,628
Total Community Preservation Funds	\$	2,566,135

¹ Target of \$ 1.02m (5% of annual budget of \$20.5m) per LRFPC guidelines

² Target of \$613,500 (3% of annual budget of \$20.5m) per LRFPC guidelines
LRFPC = Long Range Financial Planning Committee

FY 2021 Salary Report

Elected Officials	Hourly Rate	Hours	Longevity, Stipends	FY 2021 Total
Board of Health - Chairman		Elected		\$ 225
Board of Health - Member 2		Elected		\$ 175
Board of Health - Member 3		Elected		\$ 175
Planning Board - Chairman		Elected		\$ 225
Planning Board - Member 2		Elected		\$ 175
Planning Board - Member 3		Elected		\$ 175
Planning Board - Member 4		Elected		\$ 175
Planning Board - Member 5		Elected		\$ 175
Selectman - Chairman		Elected		\$ 2,200
Selectman - Member 2		Elected		\$ 2,000
Selectman - Member 3		Elected		\$ 2,000
Board of Assessors - Member1		Elected		\$ 300
Board of Assessors - Member2		Elected		\$ 250
Board of Assessors - Member3		Elected		\$ 250
Moderator		Elected		\$ 100
Town Clerk	\$ 28.50	Elected	\$ 300	\$ 47,904
Tree Warden		Elected		\$ 3,500
Highway Surveyor	\$ 47.85	Elected	\$ 3,497	\$ 103,404

Treasurer / Collector	Hourly Rate	Hours	Longevity, Stipends	FY 2021 Total
Treasurer / Collector	\$ 32.01	Contract	\$ 877	\$ 59,360
Assistant Treasurer / Collector	\$ 22.41	32.0	\$ -	\$ 37,438
Municipal Clerk - Treasurer/Collector/Accountant	\$ 19.33	18.0	\$ -	\$ 18,165

Town Hall Services	Hourly Rate	Hours	Longevity, Stipends	FY 2021 Total
Administrative Assistant - Health	\$ 24.59	35	\$ 1,348	\$ 46,270
Executive Assistant to the BOS/TA	\$ 27.33	40	\$ -	\$ 57,057
Administrative Assistant - Building/Planning	\$ 22.73	37.5	\$ 1,335	\$ 45,820
Municipal Clerk - Asst. Town Clerk	\$ 20.96	9	\$ -	\$ 9,847
Facilities/Technical/Support	\$ 21.98	3	\$ -	\$ 2,856
Municipal Hearings Officer				\$ 2,500
HR Coordinator	\$ 27.33	18		\$ 25,676
Town Administrator	\$ 61.87	Contract		\$ 128,683

Highway Department	Hourly Rate	Hours	Longevity, Stipends	FY 2021 Total
Heavy Equipment Operator	\$ 25.67	40	\$ 1,340	\$ 54,946
Heave Equipment Operator / Mechanic	\$ 28.26	40	\$ 1,475	\$ 60,491
Heavy Equipment Operator	\$ 25.16	40	\$ 1,314	\$ 53,855
Heavy Equipment Operator Mark	\$ 25.16	40	\$ 1,314	\$ 53,855
Heavy Equipment Operator	\$ 20.71	40	\$ -	\$ 43,242
Administrative Assistant - Highway	\$ 22.27	30	\$ -	\$ 34,882
Stipends			\$ 6,340	\$ 6,340

Dispatch	Hourly Rate	Hours	Longevity, Stipends	FY 2021 Total
Full Time Dispatcher 1	\$ 25.80	40	\$ 2,368	\$ 56,238
Full Time Dispatcher 2	\$ 25.80	40	\$ 808	\$ 54,678
Full Time Dispatcher 3	\$ 25.08	40	\$ -	\$ 52,367
Full Time Dispatcher 4	\$ 23.67	40	\$ -	\$ 49,423
Part Time Dispatchers	\$ 20.00	32		\$ 33,408
			\$ -	\$ -

FY 2021 Salary Report

Fire Department	Hourly Rate	Hours	Longevity, Stipends	FY 2021 Total
Fire Chief	\$ 59.65	Contract	\$ -	\$ 124,542
Fire 1	\$ 24.39	48	\$ 700	\$ 61,112
Fire 2	\$ 28.65	48	\$ 700	\$ 71,785
Fire 3	\$ 29.65	48	\$ -	\$ 74,291
Fire 4	\$ 32.15	48	\$ -	\$ 80,555
Fire 5	\$ 28.65	48	\$ -	\$ 71,795
Fire 6	\$ 24.39	48	\$ -	\$ 61,107
Call			\$ -	\$ 86,945
Police Department	Hourly Rate	Hours	Longevity, Stipends	FY 2021 Total
Administrative Assistant - Public Safety	\$ 27.88	40	\$ -	\$ 58,206
Police Chief	\$ 53.65	Contract	\$ 3,360	\$ 115,372
Police 2	\$ 38.72	40	\$ 7,625	\$ 88,395
Police 3	\$ 43.36	40	\$ 2,716	\$ 93,165
Police 4	\$ 38.72	40	\$ 2,425	\$ 83,188
Police 5	\$ 32.81	40	\$ 6,913	\$ 75,354
Police 6	\$ 32.81	40	\$ 1,713	\$ 70,154
Police 7	\$ 38.72	40	\$ 3,380	\$ 84,150
Police 8	\$ 32.81	40	\$ -	\$ 68,442
Police 9	\$ 32.81	40	\$ -	\$ 68,442
Police 10	\$ 32.81	40	\$ -	\$ 68,442
Police 11	\$ 32.81	40	\$ -	\$ 68,442
Police 12	\$ 32.81	40	\$ -	\$ 68,442
Police 13	\$ 29.76	40	\$ -	\$ 62,079
Police 14	\$ 29.76	40	\$ -	\$ 62,079
Library	Hourly Rate	Weekly Hours	Longevity, Stipends	FY 2021 Total
Director	\$ 32.52	Contract	\$ 3,019	\$ 70,927
Children's Librarian	\$ 21.98	19	\$ 327	\$ 22,124
Library Assistant	\$ 17.57	9	\$ 248	\$ 8,502
Library Assistant	\$ 17.57	10	\$ 275	\$ 9,447
Library Assistant	\$ 17.57	15	\$ 344	\$ 14,101
Library Assistant	\$ 16.83	9	\$ 198	\$ 8,104
Library Assistant	\$ 16.83	10	\$ -	\$ 8,785
Other Departments	Hourly Rate	Weekly Hours	Longevity, Stipends	FY 2021 Total
Finance Committee clerk (hours per year)			\$ -	\$ 2,000
Principal Assessor	\$ 37.41	40	\$ 3,734	\$ 81,854
Elections/Registrations Registrars (3 @ 150 each)			\$ 450	\$ 450
Elections/Registrations Secretary			\$ 350	\$ 350
Administrative Assistant - Conservation	\$ 19.78	10	\$ -	\$ 10,326
Administrative Assistant - Zoning	\$ 19.78	120	\$ -	\$ 2,374
Building Inspector	\$ 40.59	15	\$ -	\$ 31,782
Zoning Enforcer	\$ 22.47	15	\$ -	\$ 17,591
Outside Services - Building Inspector Account			\$ -	\$ 1,000
Administrative Assistant- Water	\$ 21.98	5.00	\$ -	\$ 5,737
Van Driver Council on Aging	\$ 17.57	21	\$ -	\$ 19,264
Outreach Worker Council on Aging	\$ 17.57	12	\$ -	\$ 11,008
Administrative Assistant - COA	\$ 20.58	18	\$ -	\$ 19,334
Senior Service Director	\$ 29.14	40	\$ 913	\$ 61,760
Veteran's Agent			\$ -	\$ 3,000
Parks & Recreation Director	\$ 21.98	30	\$ -	\$ 34,417

Dept	Item	TOWN OF MENDON	Actual FY 2018	Actual FY 2019	Budget FY 2020	Rec FY 2021	Dif \$	Dif %
GENERAL GOVERNMENT								
114	MODERATOR							
	A.	Salaries	-	-	-	-	-	0%
	B.	Expense	-	-	-	100	100	100%
		Subtotal Moderator	-	-	-	100	100	100%
122	SELECTMEN							
	A.	Stipends	6,200	5,200	6,200	6,200	-	0%
	B.	Expenses	55,248	42,319	48,000	48,500	500	1%
		Subtotal Selectman	61,448	47,519	54,200	54,700	500	1%
131	FINANCE COMMITTEE							
	A.	Salaries	742	1,041	2,000	2,000	-	0%
	B.	Expenses	780	576	1,000	1,000	-	0%
	C.	Reserve for General Expenses	-	-	44,881	45,000	119	0%
	D.	Reserve for Negotiations	-	-	35,000	35,000	-	0%
		Subtotal Finance Committee	1,522	1,617	82,881	83,000	119	0%
135	ACCOUNTING & PAYROLL							
	A.	Salaries	-	-	41,717	-	(41,717)	-100%
	B.	Expenses	55,119	55,435	12,220	58,845	46,625	382%
		Subtotal Town Accountant	55,119	55,435	53,937	58,845	4,908	9%
141	BOARD OF ASSESSORS							
	A1.	Stipends	7,800	4,300	800	800	-	0%
	A2.	Salaries	77,468	78,802	80,585	81,846	1,261	2%
	B.	Expenses	8,499	7,180	7,625	7,625	-	0%
		Subtotal Assessors	93,767	90,282	89,010	90,271	1,261	1%
145	TOWN TREASURER / COLLECTOR							
	A	Salaries	107,117	105,802	113,684	114,963	1,279	1%
	B.	Expenses	14,764	18,956	17,350	18,450	1,100	6%
	D.	Tax Title Foreclosure	348	601	8,700	5,600	(3,100)	-36%
		Subtotal Town Collector / Treasurer	122,229	125,358	139,734	139,013	(721)	-1%
151	LEGAL COUNSEL							
	B.	Expenses	118,290	273,447	80,000	80,000	-	0%
		Subtotal Town Counsel	118,290	273,447	80,000	80,000	-	0%
161	TOWN CLERK							
	A.	Salaries	60,145	45,577	47,043	47,904	861	2%
	B.	Expenses	1,450	1,475	1,475	3,725	2,250	153%
		Subtotal Town Clerk	61,595	47,051	48,518	51,629	3,111	6%
162	ELECTIONS & REGISTRATION							
	A.	Salaries	575	800	800	800	-	0%
	B.	Expenses	9,596	21,438	16,530	21,877	5,347	32%
		Subtotal Elections & Registrations	10,171	22,238	17,330	22,677	5,347	31%
171	CONSERVATION							
	A.	Salaries	8,854	7,210	10,138	10,326	188	2%
	B.	Expenses	3,807	3,493	19,241	19,241	-	0%
		Subtotal Conservation	15,930	10,703	29,379	29,567	188	1%

Dept	Item	TOWN OF MENDON	Actual FY 2018	Actual FY 2019	Budget FY 2020	Rec FY 2021	Dif \$	Dif %
175	PLANNING BOARD							
	A.	Stipends	700	-	925	925	-	0%
	B.	Expenses	2,598	2,855	22,272	22,272	-	0%
		Subtotal Planning Board	3,298	2,855	23,197	23,197	-	0%
176	ZONING BOARD							
	A.	Salaries	1,587	1,959	2,300	2,300	-	0%
	B.	Expenses	1,144	1,850	1,600	1,600	-	0%
		Subtotal Zoning Board	2,731	3,810	3,900	3,900	-	0%
179	LAND USE COMMITTEE							
	B.	Expenses	538	540	2,550	2,550	-	0%
		Subtotal Land Use Committee	538	540	2,550	2,550	-	0%
195	TOWN REPORTS							
	B.	Expenses	1,828	1,970	2,250	2,250	-	0%
		Subtotal Town Reports	1,828	1,970	2,250	2,250	-	0%
196	UNPAID PRIOR YEAR BILLS							
	B.	Expenses	361	24,632	-	-	-	0%
		Subtotal Unpaid Bills of a Prior Year	361	24,632	-	-	-	0%
199	TOWN HALL SERVICES							
	A.	Salaries	286,442	298,140	314,864	318,709	3,845	1.2%
	B.	Expenses	199,183	232,131	263,670	263,670	-	0%
		Subtotal Town Hall Services	485,625	530,271	578,534	582,379	3,845	1%
Total General Government			1,049,282	1,237,728	1,205,420	1,224,078	18,658	1.55%
PUBLIC SAFETY								
210	POLICE DEPARTMENT							
	A.	Salaries	1,221,769	1,290,791	1,374,124	1,453,241	79,117	6%
	B.	Expenses	180,095	177,293	170,900	170,900	-	0%
	C.	Cruiser Replacement	64,200	64,200	64,200	64,200	-	0%
		Subtotal Police Department	1,354,385	1,421,543	1,609,224	1,688,341	79,117	5%
220	FIRE DEPARTMENT							
	A.	Salaries	688,185	619,277	749,172	777,197	28,025	4%
	B.	Expenses	136,782	153,975	134,500	149,100	14,600	11%
	C.	New Equipment	-	25,570	-	-	-	-
	D.	Ambulance Replacement	-	-	-	42,314	42,314	100%
		Subtotal Fire Department	781,042	798,222	883,672	968,611	84,939	10%
241	BUILDING INSPECTOR							
	A.	Salaries	32,077	30,986	49,980	51,007	1,027	2%
	B.	Expenses	15,861	3,629	5,435	5,435	-	0%
		Subtotal Building Inspector	47,938	34,615	55,415	56,442	1,027	2%

Dept	Item	TOWN OF MENDON	Actual FY 2018	Actual FY 2019	Budget FY 2020	Rec FY 2021	Dif \$	Dif %
242	GAS INSPECTOR							
	A. Salaries		5,680	6,480	7,200	7,200	-	0%
	B. Expenses		-	90	100	100	-	0%
		Subtotal Gas Inspector	5,680	6,570	7,300	7,300	-	0%
243	PLUMBING INSPECTOR							
	A. Salaries		5,520	5,240	5,500	5,500	-	0%
	B. Expenses		270	160	250	250	-	0%
		Subtotal Plumbing Inspector	5,790	5,400	5,750	5,750	-	0%
244	SEALER OF WEIGHTS & MEASURES							
	B. Expenses		1,500	1,500	1,500	1,500	-	0%
		Subtotal Sealer of Weight & Measures	1,500	1,500	1,500	1,500	-	0%
245	ELECTRICAL INSPECTOR							
	A. Salaries		11,960	12,000	14,300	14,300	-	0%
	B. Expenses		223	848	225	225	-	0%
		Subtotal Electrical Inspector	12,183	12,848	14,525	14,525	-	0%
291	EMERGENCY MANAGEMENT							
	A. Salaries		400	-	400	400	-	0%
	B. Expenses		3,837	2,879	4,250	4,250	-	0%
		Subtotal Emergency Management	4,237	2,879	4,650	4,650	-	0%
292	DOG OFFICER							
	B. Expenses		16,080	10,265	16,080	10,265	(5,815)	-36%
		Subtotal Dog Officer	16,080	10,265	16,080	10,265	(5,815)	-36%
294	TREE WARDEN							
	A. Salaries		3,434	3,494	3,494	3,500	6	0%
	B. Expenses		38,472	59,100	45,600	45,600	-	0%
		Subtotal Tree Warden	41,906	62,594	49,094	49,100	6	0%
299	DISPATCHING							
	Salaries		248,484	236,251	244,262	259,318	15,056	6%
	<i>Less E-911 Grant</i>		62,873	62,873	113,162	113,162	-	0%
	A2. Overtime		47,000	45,000	50,000	50,000	-	0%
	B. Expenses		7,756	7,500	20,500	20,500	-	0%
		Subtotal Dispatching Service	193,368	170,528	201,600	216,656	15,056	7%
TOTAL PUBLIC SAFETY			2,464,109	2,527,564	2,848,810	3,023,140	127,566	4.4%

Dept	Item	TOWN OF MENDON	Actual FY 2018	Actual FY 2019	Budget FY 2020	Rec FY 2021	Dif \$	Dif %
SCHOOLS								
301	MENDON/UPTON REGIONAL SCHOOL DISTRICT							
	B.	Operational Assessment	8,877,076	9,173,050	9,675,802	9,925,802	250,000	3%
	B1.	Minimum Local Contribution		6,729,333	7,235,126	7,725,850	490,724	7%
	B2.	Transportation and Fixed Assets		698,710	771,541	885,952	114,411	15%
	B3.	Operational Additional		1,745,008	1,669,135	1,314,000	(355,135)	-21%
	D.	Long-term Debt - Clough School	339,447	359,668	347,104	334,878	(12,226)	-4%
	E.	Long-term Debt - Miscoe Hill Green Repair (boiler, roof, windows)	71,923	70,069	68,669	68,385	(284)	0%
		Subtotal Regional School District	9,288,447	9,602,787	10,091,575	10,329,065	237,490	2%
310	BLACKSTONE VALLEY VOCATIONAL SCHOOL							
	B.	Operational Assessment	1,072,769	1,122,382	1,104,316	1,088,766	(15,550)	-1%
	B1.	Minimum Local Contribution	794,690	934,177	937,955	928,757	(9,198)	-1%
	B2.	Transportation, Capital Equipment, and Retiree Medical	96,068	107,175	109,464	98,552	(10,912)	-10%
	B3.	Additional Contribution	16,102	31,417	56,897	61,457	4,560	8%
	C.	Debt Service (NOT treated as a debt exclusion)	12,856	12,383	11,914	11,610	(304)	-3%
		Subtotal Vocational School District	1,085,625	1,134,765	1,116,230	1,100,376	(15,854)	-1%
TOTAL SCHOOLS			10,374,072	10,737,552	11,207,805	11,429,441	221,636	2.0%
PUBLIC WORKS								
421	ROAD MACHINERY							
	B.	Expenses	84,812	56,646	65,498	65,498	-	0%
		Subtotal Road Machinery	84,812	56,646	65,498	65,498	-	0%
422	HIGHWAY CONSTRUCTION & MAINTENANCE							
	A1.	Salaries	285,667	296,819	296,000	307,611	11,611	4%
	A2.	Highway Surveyor Salary	96,836	98,529	101,791	103,408	1,617	2%
	A3.	Overtime Wages	4,238	4,759	3,500	4,500	1,000	29%
	A4.	Police Overtime Wages	23,384	15,886	30,000	30,000	-	0%
	B.	Expenses	126,784	126,529	140,150	140,150	-	0%
		Subtotal Highway Construction & Maintenance	536,909	542,523	571,441	585,673	14,232	2%
423	SNOW & ICE REMOVAL							
	A.	Salaries	38,103	35,884	40,000	40,000	-	0%
	B.	Expenses	241,341	192,377	149,000	149,000	-	0%
	C.	New / Used Equipment	2,448	5,778	5,000	5,000	-	0%
		Subtotal Snow & Ice	281,892	234,040	194,000	194,000	-	0%
424	STREET LIGHTS							
	B.	Expenses	19,104	19,500	19,500	19,500	-	0%
		Subtotal Street Lights	19,104	19,500	19,500	19,500	-	0%
450	WATER DEPARTMENT							
	A.	Salaries	-	-	-	1,434	1,434	#DIV/0!
	B.	Expenses (Private Water Supplies)	140,931	130,541	-	-	-	#DIV/0!
	C.	Expenses (Public Water Supplies)	16,839	24,522	23,660	21,700	(1,960)	-8%
		Subtotal Water Department	157,770	155,063	23,660	23,134	(526)	-2%
491	SOLDIER'S & SAILOR'S GRAVES							
	B.	Expenses	-	-	100	100	-	0%
		Subtotal Soldier's & Sailor's Graves	-	-	100	100	-	0%
TOTAL PUBLIC WORKS			1,080,487	1,007,772	874,199	887,905	13,706	2%

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Dept	Item	TOWN OF MENDON	Actual FY 2018	Actual FY 2019	Budget FY 2020	Rec FY 2021	Dif \$	Dif %
PUBLIC WELFARE								
510	BOARD OF HEALTH							
	A.	Salaries	-	-	5,575	5,575	-	0%
	B.	Expenses	29,335	31,621	29,450	38,400	8,950	30%
	C.	Trash Disposal	109,681	112,043	114,000	122,000	8,000	7%
	D.	Trash Collection	250,440	275,000	309,000	319,000	10,000	3%
	E.	Trash Administration	2,641	3,392	4,000	4,000	-	0%
	F.	Testing - Landfill and Beach	12,348	15,827	20,000	20,000	-	0%
		Subtotal Board of Health	404,445	437,884	482,025	508,975	27,450	6%
541	COUNCIL ON AGING							
	A.	Salaries	99,019	106,184	108,972	111,366	2,394	2%
	B.	Expenses	14,873	14,399	16,061	16,061	-	0%
		Subtotal Council on Aging	113,892	120,582	125,033	127,427	2,394	2%
543	VETERAN'S BENEFITS							
	A.	Salaries	3,000	3,000	3,000	3,000	-	0%
	B.	Expenses	-	1,001	800	800	-	0%
	C.	Aid to Veterans	18,044	14,328	35,000	35,000	-	0%
		Subtotal Veteran's Benefits	21,044	18,329	38,800	38,800	-	0%
TOTAL PUBLIC WELFARE			539,380	576,795	645,858	675,202	29,844	5%
CULTURE AND RECREATION								
610	LIBRARY							
	A.	Salaries	130,000	133,488	138,949	141,990	3,041	2%
	A2.	Library Director Salary	63,674	66,249	68,551	70,926	2,375	3%
	B.	Expenses	124,101	129,827	138,093	138,093	-	0%
		Subtotal Library	254,101	263,315	277,042	280,083	3,041	1%
630	PARKS & RECREATION DEPARTMENT							
	A1.	Salaries	24,448	19,971	29,000	30,000	1,000	3%
	A2.	Park Director Salary	37,879	38,636	39,432	34,417	(5,015)	-13%
	A3.	Life Guard Salaries	12,500	12,500	14,000	15,000	1,000	7%
	B.	Expenses	15,370	15,806	16,430	17,030	600	4%
	C.	Site Improvement	1,215	1,000	1,000	1,000	-	0%
		Subtotal Recreation	91,411	87,913	99,862	97,447	(2,415)	-2%
691	HISTORICAL COMMISSION							
	B.	Expenses	-	-	250	4,000	3,500	1500%
		Subtotal Historical Commission	-	-	250	4,000	3,500	1500%
692	SPECIAL EVENTS							
	B.	Expenses	-	-	400	400	-	0%
		Subtotal Special Events	-	-	400	400	-	0%
TOTAL CULTURE & RECREATION			345,512	351,228	377,554	381,930	4,126	1%

Dept	Item	TOWN OF MENDON	Actual FY 2018	Actual FY 2019	Budget FY 2020	Rec FY 2021	Dif \$	Dif %
DEBT SERVICE								
710	RETIREMENT OF DEBT PRINCIPAL							
	B.	Expenses	540,000	560,000	455,000	545,000	90,000	20%
751	INTEREST ON LONG TERM DEBT							
	B.	Expenses	-	-	194,807	181,276	(13,531)	-7%
TOTAL DEBT SERVICE			540,000	560,000	649,807	726,276	76,469	11.77%
EMPLOYEE BENEFITS								
911	WORCESTER COUNTY RETIREMENT							
	B.	Expenses	519,386	568,755	664,571	717,711	53,140	8%
912	WORKER'S COMPENSATION							
	B.	Expenses	22,136	18,695	24,500	24,500	-	0%
913	UNEMPLOYMENT INSURANCE							
	B.	Expenses	-	2,339	500	500	-	0.00%
914	HEALTH INSURANCE & OTHER EMPLOYEE BENEFITS							
	B.	Expenses	761,839	815,623	905,100	990,275	85,175	9.41%
915	LONG TERM and SHORT TERM DISABILITY INS.							
	B.	Expenses	19,839	19,330	25,000	25,000	-	0.00%
916	MEDICARE							
	B.	Expenses	53,102	55,360	50,885	61,000	10,115	20%
919	POLICE AND FIRE ACCIDENT INSURANCE							
	B.	Expenses	22,683	27,163	27,600	28,500	900	3%
945	PROPERTY & CASUALTY INSURANCE							
	B.	Expenses	80,026	89,994	90,000	92,700	2,700	3%
TOTAL BENEFITS			1,479,012	1,597,258	1,788,156	1,940,186	152,030	8.50%
Special Articles & Other Expenses								
Special Articles								
	B.	Cyclical Inspection Program	-	-	6,500	6,500	-	0%
	C.	Update Valuation	5,000	5,000	17,000	17,000	-	0%
	D.	Police Matching Grants	2,500	2,491	2,500	2,500	-	0%
		Subtotal Special Articles	7,500	7,491	26,000	26,000	-	0.00%
Other Expenses								
	B.	Assessors Overlay	97,500	97,500	140,000	120,000	(20,000)	-14%
	C.	Local Aid Assessments (County Tax, Air Pollution, etc.)	12,176	12,176	13,906	15,130	1,224	9%
		Subtotal Other Expenses	109,676	109,676	153,906	135,130	(18,776)	-12%
TOTAL SPECIAL ARTICLES & OTHER				117,167	179,906	161,130	(18,776)	-10%

Dept	Item	TOWN OF MENDON	Actual FY 2018	Actual FY 2019	Budget FY 2020	Rec FY 2021	Dif \$	Dif %
TOWN OF MENDON - EXPENDITURES					Budget FY2020	Rec FY 2021	\$ Diff	% Diff
		TOWN OPERATIONAL EXPENSES	6,957,782	7,298,345	7,739,997	8,132,441	392,444	5.1%
		SCHOOL OPERATIONAL EXPENSE	9,962,701	10,307,815	10,792,032	11,026,178	234,146	2.2%
		+ DEBT EXCLUSIONS	951,371	989,737	1,065,580	1,129,539	63,959	6.0%
		<u>+ SPECIAL ARTICLES & OTHER EXPENSES</u>		<u>117,167</u>	<u>179,906</u>	<u>161,130</u>	<u>(18,776)</u>	<u>-10.4%</u>
		GRAND TOTAL OF EXPENSES			19,777,515	20,449,288	671,773	3.4%
TOWN OF MENDON - REVENUE					Budget FY2020	Rec FY 2021	\$ Diff	% Diff
		Tax Revenues (at Levy Limit)			15,761,626	16,446,341	684,715	4.3%
		+ Debt Exclusions			1,065,580	1,129,539	63,959	6.0%
		+ Local Receipts			2,413,909	2,338,152	(75,757)	-3.1%
		+ State Aid			<u>536,400</u>	<u>535,256</u>	<u>(1,144)</u>	<u>-0.2%</u>
		TOTAL REVENUE			19,777,515	20,449,288	671,773	3.4%
		- TOTAL EXPENSES			<u>19,777,515</u>	<u>20,449,288</u>	671,773	3.4%
		ESTIMATED SURPLUS / SHORTFALL			-	-		



**TOWN OF MENDON
ANNUAL ELECTION WARRANT
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 **9th** day of **June** next, to act on the following article:

Article 1

Offices to be filled at the Annual Town Election to be held on June 9, 2020:

- Moderator for 1 year
- Select Board 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
- Mendon Housing Authority for 5 years
- Highway Surveyor for 3 years

Question 1

Shall the Town of Mendon vote on the following: Do you approve of not imposing the excise tax established by G.L. Chapter 59, Section 8A, on any person engaged principally in agriculture who owns farm machinery and equipment or farm animals?

Yes _____ No _____

Question 2

Shall the Town of Mendon be allowed to assess an additional \$271,820 in real estate and personal property taxes for the purpose of additional funding of the Mendon-Upton Regional School District for the fiscal year beginning July 1, 2020.

Yes _____ No _____

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



**TOWN OF MENDON
ANNUAL TOWN MEETING
JUNE 29, 2020**

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 29th day of June next, at 7:00 o'clock in the evening, then and there to act on the following articles:

- ARTICLE 1 (FINCOM)** 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 other action in relation thereto.
- ARTICLE 2 (FINCOM)** To fix the salaries and compensations of the elected officials of the Town or take any other action in relation thereto.
- ARTICLE 3 (FINCOM)** To determine what sums of money the Town will vote to 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 other action in relation thereto.
- ARTICLE 4 (FINCOM)** To see if the Town will vote to raise and appropriate, borrow and/or transfer from available sources or otherwise provide a sum of money for the purposes of additional funding for the operational budget of the Mendon-Upton Regional School District in the amount of \$271,820; or take any other action in relation thereto.
- ARTICLE 5 (FINCOM)** To see if the Town will vote to raise and appropriate and/or transfer from available sources a sum of money to fund the FY21 portion of the Assessor's Cyclical Inspection Program; or take any other action in relation thereto.
- ARTICLE 6 (FINCOM)** To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to fund the FY21 portion of the Update Valuation Account; or take any other action in relation thereto.
- ARTICLE 7 (FINCOM)** 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 other action in relation thereto.
- ARTICLE 8 (LUC)** To see if the Town will vote to approve the Mendon Five Year Land Use Program, copies of which are available in the Town Clerk's office and at the Town website; or take any other action in relation thereto.
- ARTICLE 9 (FINCOM)** To see if the Town will vote to appropriate funds provided to the Town by the Commonwealth pursuant to 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 Select Board 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 other action in relation thereto.
- ARTICLE 10 (CPC)** To see if the Town will transfer a sum of money from the Community Preservation Affordable Housing Account to renew the position of the part-time Affordable Housing Coordinator for FY21; or take any other action in relation thereto.
- ARTICLE 11 (CPC)** To see if the Town will vote to transfer up to an additional \$30,000 per year, to the current debt schedule, of CPA funds from the Community Preservation Budgeted Reserve Account to pay down a portion of the additional \$1.4 million debt for the Mendon Police Station, approved at the May 3, 2019 Annual Town Meeting, to cover the additional costs for the historical rehabilitation and preservation of the old fire station located at 22 Main Street that will be part of the new Police Station; or take any other action in relation thereto.
- ARTICLE 12 (CPC)** To see if the Town will transfer a sum of money from the Community Preservation Historical Preservation Account and the Community Preservation Budgeted Reserve Account to fund the FY21 Police Station Debt Exclusion; or take any other action in relation thereto.
- ARTICLE 13 (CPC)** To see if the Town will transfer a sum of money from the Community Preservation Budgeted Reserve Account and the Community Preservation Open Space Account to fund the FY21 Fino Debt Exclusion; or take any other action in relation thereto.

ARTICLE 14 (WATER) To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to operate the Water Enterprise Fund; or take any other action in relation thereto.

ARTICLE 15 (FINCOM) To see if the Town will vote to set the limits on the Revolving Funds in accordance with M.G L.C. 53E1/2 as follows; or take any other action in relation thereto.

Revolving Fund	Limit on Spending
Library	\$6,000
Planning Board	\$30,000
Highway	\$25,000
Conservation Commission	\$25,000
Parks	\$150,000
Fire Department	\$10,000

ARTICLE 16 (PLANNING) To see if the Town will amend the Mendon Zoning Bylaws, included in Section 1.02 Definitions, Section 2.03 Off Street Parking and Loading, Section 3.01 Allowable Land Uses, Section 3.04 Open Space Communities By-law and Section 4.02 Site Plan Review, to incorporate Low Impact Development techniques into the Town of Mendon MA Zoning Bylaws; or take any other action in relation thereto. A copy of the proposed amendment is available in the Town Clerk’s office and at the Town website.

ARTICLE 17 (PLANNING) To see if the Town will amend the Mendon Zoning Bylaws, included in Section 3.03 Rate of Development, to remove the expired Rate of Development Bylaw; or take any other action in relation thereto. A copy of the proposed amendment is available in the Town Clerk’s office and at the own website

ARTICLE 18 (CPC) To see if the Town will vote to transfer a sum of money from the Community Preservation Budgeted Reserve Account to fund the costs of landscape and drainage improvements and related engineering costs to the Town Beach Facility; or take any other action in relation thereto.

ARTICLE 19 (CPC) To see if the Town will transfer a sum of money from the Community Preservation Historical Preservation Account to install gutters on the historic Records Room building; or take any other action in relation thereto.

ARTICLE 20 (CPC) To see if the Town will vote to transfer a sum of money from the Olney Cook House National Register Application Account that was voted at the May 5, 2017 Annual Town Meeting, Article 19, back into the CPA Historical Preservation Account; or take any other action in relation thereto.

ARTICLE 21 (CPC) To see if the Town will vote to transfer a sum of money from the Olney Cook House Window Protector Account that was voted at the November 22, 2016 Special Town Meeting, Article 21 and May 3, 2019 Annual Town Meeting, Article 22, back into the CPA Historical Preservation Account; or take any other action in relation thereto.

ARTICLE 22 (CPC) To see if the Town will transfer a sum of money from the Community Preservation Budgeted Reserve Account and the Community Preservation Open Space Account to fund the installation of a native pollinator meadow on 20 Milford Street in the Muddy Brook Conservation Area; or take any other action in relation thereto.

ARTICLE 23 (CPC) To see if the Town will vote to transfer a sum of money from the Community Preservation Act Affordable Housing Account to complete the initial phase of public water supply permitting for development of affordable homes at 52 Providence Street, Mendon, MA; or take any other action in relation thereto.

ARTICLE 24 (FINCOM) To see if the Town will vote to raise and appropriate, borrow and/ or transfer from available funds for the purchase or lease of a fire pumper truck (aka fire engine); or take any other action in relation thereto.

ARTICLE 25 (FINCOM) To see if the Town will vote to raise and appropriate and /or transfer from available sources a sum of money to fund the replacement of the Town well; or take any other action in relation thereto.

Members of the Mendon Finance Committee

Mike Merolli-Chair Heather Allcock-Secretary

Michael Ammendolia Norm Round Nicholas Ciantra John Hodgens Jr.

Jean Davoren-Recording Secretary

