



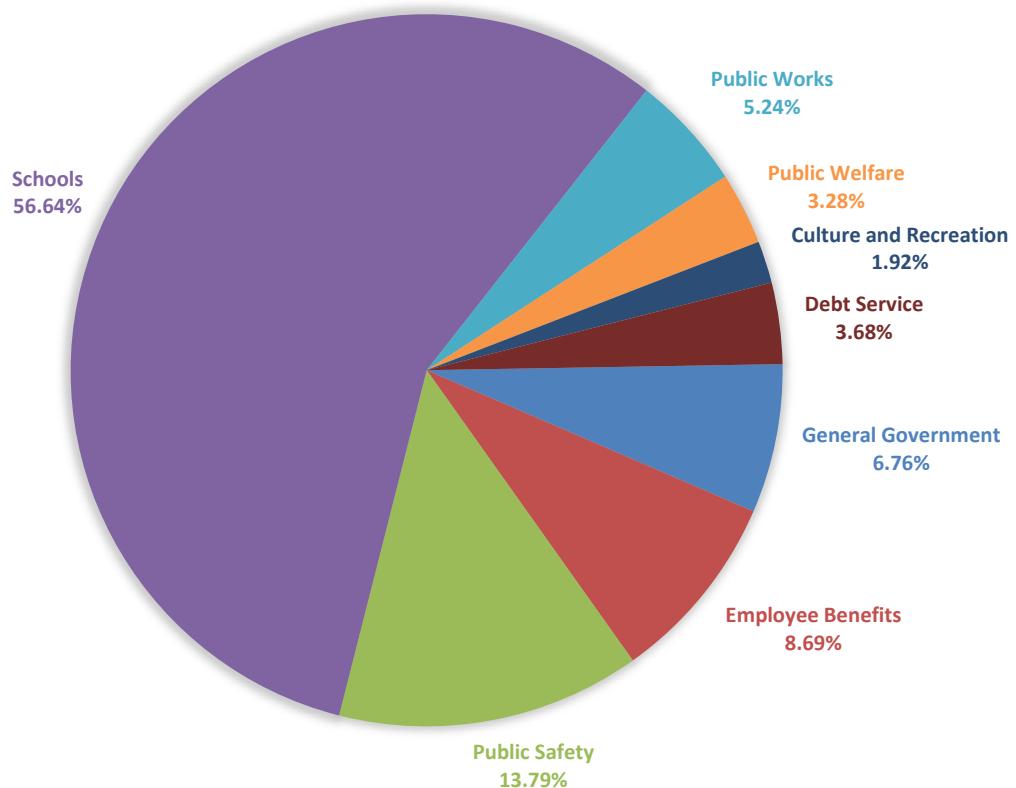
Mendon Massachusetts

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

**2019**

Finance Committee Supplement  
To the  
Annual Town Report

## TOWN OF MENDON FY19 EXPENDITURE PROJECTION



General Government	\$1,281,647	6.7%
Employee Benefits	\$1,646,826	8.6%
Public Safety	\$2,613,849	13.6%
Schools	\$10,737,553	55.8%
Public Works	\$993,327	5.2%
Public Welfare	\$621,381	3.2%
Culture and Recreation	\$363,827	1.9%
Debt Service	\$698,380	3.6%
Special Articles & Other Expenses	\$272,906	1.4%
<b>Total Articles and Debt</b>	<b>\$19,229,696</b>	<b>100.0%</b>



## Mendon Finance Committee

To the Citizens of Mendon

The Mendon Finance Committee has vetted and recommends the enclosed balanced budget for Fiscal Year 2019, which totals \$19,229,636. This represents a 5.3 percent increase in the operational budget over Fiscal year 2018.

The budget increase was due primarily to contractual increases, an unavoidable increase in Town Employee health insurance costs of 6.7% and an 18% increase in Debt Exclusions associated with the new Police Station construction approved at both last year's Annual Town Meeting and Ballot Vote during the Annual Election. On the school side, Mendon's share of the Mendon-Upton Regional School District operational assessment increased approximately 3.3% or \$312,928. Mendon's share of the Blackstone Valley Regional School budget approximately 4.5% or \$43,140. In the case of both school districts, the Commonwealth of Massachusetts has continued to decrease State funding while increasing the Town's share of school costs and failing to fully fund public school regional transportation.

This fiscal year we have been able to increase funding (with assistance from the Regional School District) to allow the Police Department School Resource Officer to an increased presence at Clough and Miscoe schools for the full school day, although the one Officer is still split between the two schools.

Other notable expenditures in the 2019 budget include \$30,000 to the Council on Aging; \$10,000 to replace the Senior Center Boiler and \$20,000 to study the Senior Center expansion (including the possible use of the partially built public safety building on Morrison Drive) We are also recommending a \$70,000 expenditure to replace a Highway Department Model Year 1999 plow truck, \$30,000 for a wood chipper, and \$17,000 to repair the Salt Shed roof.

The Finance Committee has recommended only \$60,000 in the line item for the Fire Chief position. While the position is currently filled by a Consultant, it is anticipated the funds will be used for the second half of the fiscal year. The Finance Committee Reserve for Salary Negotiations has been increased to \$170,000 in anticipation of upcoming negotiations with all the Town Public Unions.

We wish to thank Mr. Lawney Tinio and Mr. Willem Angenent, as both members resigned in the last year due to time commitments. We welcome Mr. Nicholas Ciantra and Mr. John Hodgens, the two newest members of the Mendon Finance Committee.

Respectfully Submitted,

**The Mendon Finance Committee**

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

20 Main St. Mendon, MA 01756

**SUMMARY OF FUNDING AND EXPENDITURE RECOMMENDATIONS  
FY 2019**

**Balance of Available Funds (as of 4/3/18)**

Free Cash	\$	-
Recommend Snow & Ice Deficit	\$	-
Remaining FY 2017 Free cash	\$	-
Finance Committee Reserve	\$	-

**Revenue Projections**

FY 2018 Levy Limit	\$	14,477,901
2 1/2% Growth	\$	361,948
New Growth	\$	230,000
Excess Levy Capacity	\$	-
Debt Exclusions	\$	1,128,117
State Aid	\$	521,896
FY 2017 Free cash / FY 2018 Fincom Reserve	\$	-
Estimated Receipts	\$	2,509,835
Transfer from Special Articles	\$	-

**Revenue Total** \$ 19,229,696

**Finance Committee Recommendations**

Article 4	\$	17,828,673
Assessor's Overlay	\$	140,000
Local Aid Assessments (e.g. County Tax)	\$	13,906
Debt Exclusions	\$	1,128,117
Subtotal	\$	19,110,696
Special Articles:		
Cyclical Inspection Program	\$	6,500
Update Valuation	\$	10,000
Police Matching Grants	\$	2,500
Police Station Debt Reduction	\$	100,000
Subtotal Special Articles	\$	119,000
<b>Total Recommendations</b>	<b>\$</b>	<b>19,229,696</b>

**Fund Balances (as of 2/02/19)**

Stabilization Balance	\$	886,424 <sup>1</sup>
Capital Equipment Balance	\$	331,247 <sup>2</sup>
OPEB Balance	\$	-
Land Bank	\$	-
CPA Budgeted Reserve	\$	206,621
CPA Historic	\$	159,058
CPA Open Space	\$	55,733
CPA Affordable Housing	\$	431,684
CPA Administrative	\$	31,547
CPA Fund Balance	\$	428,754
<b>Total Community Preservation Funds</b>	<b>\$</b>	<b>1,313,397</b>

<sup>1</sup> On target of \$960,000 (5% of annual budget of \$19.2m) per LRFPC guidelines

<sup>2</sup> On target of \$576,000 (3% of annual budget of \$19.2m) per LRFPC guidelines

LRFPC = Long Range Financial Planning Committee

**FY 2019 Salary Report**

Line Item	Elected Officials	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 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	\$ 27.39	32.0	\$ -	\$ 45,577
294A	Tree Warden		*		\$ 3,494
422A2	Highway Surveyor	\$ 45.99	40.0	\$ 3,348	\$ 99,007

Line Item	Treasurer / Collector	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
145A2	Treasurer / Collector	\$ 30.69	35.0	\$ 838	\$ 56,689
145A1	Assistant Treasurer / Collector	\$ 21.49	32.0	\$ -	\$ 35,759
145A1	Municipal Clerk - Treasurer/Collector/Accountant	\$ 19.36	18.0	\$ -	\$ 18,121

Line Item	Town Hall Services	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
199A1	Administrative Assistant - Health	\$ 23.58	35.0	\$ 1,073	\$ 43,988
199A1	Executive Assistant to the BOS/TA	\$ 26.20	32.0		\$ 43,597
199A1	Administrative Assistant - Building/Planning	\$ 21.78	37.5	\$ 1,062	\$ 43,533
199A1	Municipal Clerk - Asst. Town Clerk	\$ 20.14	9.0	\$ -	\$ 9,426
199A1	Municipal Clerk - Water	\$ -	0.0	\$ -	\$ -
199A1	Building Maintenance	\$ 21.78	0.0	\$ -	\$ -
199A1	Municipal Hearings Officer	\$ -		\$ 2,500	\$ 2,500
199A1	Payroll/Clerical Assistance	\$ -			\$ 2,500
199A1	HR Coordinator	\$ 26.20	18.0		\$ 24,523
199A2	Town Administrator	\$ 59.79	40.0		\$ 124,363

Line Item	Highway Department	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
422A1	Heavy Equipment Operator	\$ 24.62	40.0	\$ 768	\$ 51,985.13
422A1	Heavy Equipment Operator / Mechanic	\$ 27.11	40.0	\$ 1,410	\$ 57,790.42
422A1	Heavy Equipment Operator	\$ 24.14	40.0	\$ 753	\$ 50,954.02
422A1	Heavy Equipment Operator	\$ 24.14	40.0	\$ 753	\$ 50,964.37
422A1	Equipment Operator - Laborer	\$ 18.64	40.0	\$ -	\$ 38,772.45
422A1	Administrative Assistant - Highway	\$ 21.35	30.0	\$ -	\$ 33,306.00

Line Item	Dispatch	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
200A	Public Safety Director	\$ -	0.0	\$ -	\$ -
299A1	Full Time Dispatcher 1	\$ 24.05	40.0	\$ 750	\$ 50,782
299A1	Full Time Dispatcher 2	\$ 24.05	40.0	\$ 750	\$ 50,782
299A1	Full Time Dispatcher 3	\$ 23.11	40.0	\$ -	\$ 48,063
299A1	Full Time Dispatcher 4	\$ 20.35	40.0	\$ -	\$ 42,328
299A1	Part Time Dispatchers	\$ 20.00	32.0	\$ -	\$ 33,280

Line Item	Fire Department	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
	Fire Chief	\$ 57.75	40.00		\$ 120,120
220A2	Assistant Chief 1 <sup>1</sup>	\$ 31.29	48.0	\$ 4,429	\$ 82,529
220A2	Full-Time Firefighter / EMT 3 <sup>1</sup>	\$ 26.52	48.0	\$ 4,250	\$ 70,444
220A2	Full-Time Firefighter / EMT 4 <sup>1</sup>	\$ 26.52	48.0	\$ 5,502	\$ 71,696
220A2	Full-Time Firefighter / EMT 5 <sup>1</sup>	\$ 25.77	48.0	\$ -	\$ 64,322
220A2	Full-Time Firefighter / EMT 6	\$ 23.16	48.0	\$ 2,000	\$ 60,030
220A2	3rd Shift Coverage - Home	\$ -	28.1	\$ -	\$ 13,688
220A2	3rd Shift Coverage - Station	\$ -	28.1	\$ -	\$ 18,250

Line Item	Police Department	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
210A1	Administrative Assistant - Public Safety	\$ 26.72	40.0	\$ -	\$ 55,642
210A1	Police Chief 1 <sup>1(503)</sup>	\$ 51.69	40.0	\$ 3,235	\$ 111,060
210A1	Police Sergeant 2 <sup>1(508)</sup>	\$ 43.80	40.0	\$ 2,278	\$ 93,651
210A1	Police Sergeant 3 <sup>1(511)</sup>	\$ 37.12	40.0	\$ 1,930	\$ 79,369
210A1	Police Patrolman 4 <sup>1(501)</sup>	\$ 31.46	40.0	\$ 7,169	\$ 72,809
210A1	Police Patrolman 5 <sup>1(524)</sup>	\$ 26.47	40.0	\$ -	\$ 55,216
210A1	Police Patrolman 6 <sup>1(513)</sup>	\$ 37.12	40.0	\$ 7,130	\$ 84,583
210A1	Police Patrolman 7 <sup>1(514)</sup>	\$ 31.46	40.0	\$ 1,636	\$ 67,261
210A1	Police Patrolman 8 <sup>1(516)</sup>	\$ 31.46	40.0	\$ -	\$ 65,626
210A1	Police Patrolman 9 <sup>1</sup>	\$ 26.47	40.0	\$ -	\$ 55,216
210A1	Police Patrolman 10 <sup>1(518)</sup>	\$ 31.46	40.0	\$ -	\$ 65,626
210A1	Police Patrolman 11 <sup>1(520)</sup>	\$ 31.46	40.0	\$ -	\$ 65,626
210A1	Police Patrolman 12 <sup>1(521)</sup>	\$ 29.96	40.0	\$ -	\$ 62,497
210A1	Police Patrolman 13 (522)	\$ 26.47	40.0	\$ -	\$ 55,216
210A2	Police Patrolman 14 (523)	\$ 26.47	40.0	\$ -	\$ 55,216

Line Item	Library	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
610A2	Director	\$ 31.30	40.00	\$ 977	\$ 66,060
610A1	Children's Librarian <sup>2</sup>	\$ 21.07	19.0	\$ 312	\$ 21,132
610A1	Library Assistant	\$ 16.85	9.0	\$ 118	\$ 8,004
610A1	Library Assistant	\$ 16.85	10.0	\$ 263	\$ 9,025
610A1	Library Assistant	\$ 16.85	15.0	\$ 329	\$ 13,471
610A1	Library Assistant	\$ 16.85	9.0	\$ 197	\$ 8,083
610A1	Library Assistant	\$ 16.85	10.0	\$ -	\$ 8,759
610A1	Technician <sup>2</sup>			\$ -	\$ -
610A1	Custodian <sup>2</sup>			\$ -	

Line Item	Other Departments	Hourly Rate	Weekly Hours	Annual Longevity / Stipend	FY 2019 Total
131A	Finance Committee clerk (hours per year)	\$ 18.97	105.4	\$ -	\$ 2,000
135A	Town Accountant	\$ 32.09	25.0	\$ -	\$ 41,717
141A2	Principal Assessor	\$ 36.14	40.0	\$ 3,631	\$ 78,805.64
162A	Elections/Registrations Registrars (3 @ 150 each)			\$ 450	\$ 450.00
162A	Elections/Registrations Secretary			\$ 350	\$ 350.00
171A	Administrative Assistant - Conservation	\$ 18.97	10.0	\$ -	\$ 9,863.00
176A	Administrative Assistant - Zoning	\$ 18.97	120.0	\$ -	\$ 2,277.00
241A1	Building Inspector	\$ 27.94	18.0	\$ -	\$ 26,152.35
241A2	Zoning Enforcer	\$ 21.54	15.0	\$ -	\$ 16,801.57
241A3	Outside Services - Building Inspector Account			\$ -	\$ 1,000.00
510A	Board of Health Animal Inspector			\$ -	\$ -
541A1	Van Driver Council on Aging	\$ 16.85	18.0	\$ -	\$ 18,097.41
541A1	Outreach Worker Council on Aging	\$ 16.85	12.0	\$ -	\$ 10,514.28
541A1	Administrative Assistant - COA	\$ 19.73	18.0	\$ -	\$ 18,466.65
541A2	Senior Service Director	\$ 27.93	40.0	\$ 871	\$ 58,967.00
543A	Veteran's Agent			\$ -	\$ 3,000.00
630A2	Parks and Recreation Director	\$ 21.07	35.0	\$ -	\$ 38,347

## SPECIAL ARTICLES BALANCES

Account Name	Funding Source	Vote / Date	Balance
Meadow Brook Cabin Renovation	<b>CPA - Budgeted Reserve</b>	STM 11/16/09 (Article 7)	\$ 2,423
Muddy Brook Planting	<b>Land Bank</b>	STM 6/24/15 (Article 24)	\$ 7,500
Cemetary Repairs	<b>CPA- Historic</b>	STM 11/17/15 (Article 22)	\$ 10,869
Taft Library Roof Repair	<b>CPA- Historic</b>	STM 11/17/15 (Article 25)	\$ 5,341
Tetreault Field Engineering Study	<b>CPA - Budgeted Reserve</b>	STM 11/17/15 (Article 26)	\$ 810
Town Beach ADA Improvements	<b>CPA - Budgeted Reserve</b>	STM 5/2/14 (Article 20)	\$ 40,000
Town Hall ADA Improvements	<b>CPA- Historic</b>	STM 5/2/14 (Article 21)	\$ 8,713
Tetreault Field/Veterans Park	<b>CPA - Budgeted Reserve</b>	STM 6/21/2016 (Article 12)	\$ 25,000
Inman Pond Water Chestnut removal	<b>Land Bank</b>	ATM 5/6/2016 (Article 21)	\$ 400
Olney Cook Shop 11 plexiglass windows	<b>CPA- Historic</b>	STM 11/22/2016 (Article 21)	\$ 2,500
Starrett Property 18/25 Pleasant Street Acquisition	<b>CPA -Open&amp;Budget Reserve</b>	STM 11/22/2016 (Article 22)	\$ 400,000
Conservation Restriction 131 North Avenue	<b>Land Bank</b>	STM 11/22/2016 (Article 23.)	\$ 5,000
Cyclical Inspection Program	<b>Raise/Appropriate</b>	Various ATMs	\$ 13,000
Update Valuation	<b>Raise/Appropriate</b>	Various ATMs	\$ 1,310
Affordable House Coord. Expenses	<b>CPA - Affordable Housing</b>	Various ATMs	\$ 8,236
Town Hall Floors	<b>CPA -</b>	Various ATMs	\$ 16,000
Town Hall IT Upgrade	<b>Free Cash</b>	STM 11/17/15 (Article 14)	\$ 10,000
Repair/ Renovate Town Hall	<b>Free Cash</b>	STM 3/18/15 (Article 17)	\$ 2,715
Electric Vehicle	<b>Free Cash</b>	STM 11/22/2016 (Article 7)	\$ 2,070
Town Meeting Room Equipment	<b>Free Cash</b>	STM 11/22/2016 (Article 8)	\$ 4,508
Bridge and Culvert Repair	<b>Free Cash</b>	STM 11/17/15 (Article 18)	\$ 50,000
Hight Construction/Maint Storm Water Management	<b>Raise/Appropriate</b>	Various ATMs	\$ 125
Water Meters - Replace and Retrofit	<b>Free Cash</b>	ATM 5/6/2016 (Article 9)	\$ 10,608
ADA Modifications - Parks & Recreation - Walkways	<b>CPA - Budgeted Reserve</b>	ATM 5/3/13 (Article 19)	\$ 10,000
<b>Total</b>			<b>\$ 637,127</b>

Dept	Item	TOWN OF MENDON		Actual FY 2016	Actual FY 2017	Original FY 2018	Current FY 2018	Recommended FY 2019	\$ Difference FY18-FY19	% Difference FY18-FY19
<b>GENERAL GOVERNMENT</b>										
114	<b>MODERATOR</b>									
	A. Salaries	\$	-	\$	-	\$	-	\$	-	0.00%
	B. General Expense	\$	-	\$	-	\$	-	\$	-	0.00%
	Subtotal Moderator	\$	-	\$	-	\$	-	\$	-	-
122	<b>SELECTMEN</b>									
	A. Salaries	\$	6,200	\$	6,200	\$	6,200	\$	6,200	-
	B. Expenses	\$	14,037	\$	63,716	\$	26,007	\$	26,000	-7
	C. Insurance Deductible	\$	-	\$	4,990	\$	5,000	\$	5,000	-
	D. Audit General Expense	\$	9,600	\$	8,650	\$	15,125	\$	16,500	1,375
	Subtotal Selectman	\$	29,837	\$	83,557	\$	52,332	\$	53,700	1,368
131	<b>FINANCE COMMITTEE</b>									
	A. Salaries	\$	1,485	\$	872	\$	2,000	\$	2,000	-
	B. Expenses	\$	773	\$	176	\$	1,000	\$	1,000	-
	C. Reserve for General Expenses	\$	-	\$	-	\$	40,000	\$	40,586	-
	D. Reserve for Negotiations	\$	-	\$	-	\$	31,000	\$	-	139,500
	Subtotal Finance Committee	\$	2,258	\$	1,048	\$	74,000	\$	43,586	188.51%
135	<b>TOWN ACCOUNTANT</b>									
	A. Salary	\$	61,414	\$	37,140	\$	38,636	\$	38,636	7.97%
	B. Expenses	\$	27,445	\$	6,264	\$	8,045	\$	8,045	34.17%
	Subtotal Town Accountant	\$	88,860	\$	43,404	\$	46,681	\$	46,681	7,256
141	<b>BOARD OF ASSESSORS</b>									
	A1. Salaries	\$	5,200	\$	7,600	\$	7,800	\$	7,800	-
	A2. Principal Assessor Salary	\$	72,891	\$	74,595	\$	77,467	\$	78,806	1,339
	B. Expenses	\$	4,947	\$	6,800	\$	7,200	\$	7,200	-
	Subtotal Assessors	\$	83,039	\$	88,995	\$	92,467	\$	93,806	1,45%
145	<b>TOWN TREASURER / COLLECTOR</b>									
	A1. Salaries	\$	54,918	\$	46,037	\$	57,382	\$	53,880	-3,502
	A2. Treasurer / Collector Salary	\$	59,568	\$	55,543	\$	55,160	\$	56,689	1,529
	B. Expenses	\$	14,940	\$	14,679	\$	16,405	\$	16,900	495
	C. Banking Services	\$	-	\$	-	\$	-	\$	-	0.00%
	D. Tax Title Foreclosure	\$	5,196	\$	1,006	\$	9,400	\$	9,100	-300
	Subtotal Town Collector / Treasurer	\$	134,622	\$	117,266	\$	138,347	\$	136,569	-1,778
151	<b>LEGAL COUNSEL</b>									
	B. Expenses	\$	114,771	\$	89,389	\$	80,000	\$	80,000	-
	Subtotal Town Counsel	\$	114,771	\$	89,389	\$	80,000	\$	80,000	-
161	<b>TOWN CLERK</b>									
	A. Town Clerk Salary	\$	53,924	\$	54,683	\$	55,393	\$	45,577	-9,816
	B. Expenses	\$	1,324	\$	1,283	\$	1,475	\$	1,475	-
	Subtotal Town Clerk	\$	55,248	\$	55,965	\$	56,868	\$	47,052	-9,816
162	<b>ELECTIONS &amp; REGISTRATION</b>									
	A. Salaries	\$	800	\$	800	\$	800	\$	800	-
	B. Expenses	\$	12,513	\$	20,509	\$	9,504	\$	25,568	16,064
	Subtotal Elections & Registrations	\$	13,313	\$	21,309	\$	10,304	\$	26,368	155.90%
165	<b>CONSULTING SERVICES</b>									

Dept	Item	TOWN OF MENDON		Actual FY 2016	Actual FY 2017	Original FY 2018	Current FY 2018	Recommended FY 2019	\$ Difference FY18-FY19	% Difference FY18-FY19
	C. Conservation			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -1,000	-100.00%
	D. Planning Services			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -1,000	-100.00%
	E. Highway			\$ -	\$ -	\$ 1,000	\$ 14,100	\$ -	\$ -1,000	-7.09%
	F. Selectmen			\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -1,000	-100.00%
	Subtotal Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 17,100	\$ -	\$ -4,000	-23.39%
171	<b>CONSERVATION</b>									
	A. Salaries			\$ 9,978	\$ 8,532	\$ 9,693	\$ 9,693	\$ 9,863	\$ 170	1.75%
	B. Expenses			\$ 1,029	\$ 684	\$ 2,741	\$ 2,741	\$ 2,741	\$ -	0.00%
	C. Weed Control			\$ 3,000	\$ 3,250	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
	D. New Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Subtotal Conservation	\$ 14,006	\$ 12,465	\$ 15,434	\$ 15,434	\$ 15,604	\$ 15,604	\$ 170	\$ 170	1.10%
175	<b>PLANNING BOARD</b>									
	A. Salaries			\$ 700	\$ 700	\$ 925	\$ 925	\$ 925	\$ -	0.00%
	B. Expenses			\$ 2,049	\$ 2,359	\$ 2,753	\$ 2,753	\$ 2,800	\$ 47	1.71%
	Subtotal Planning Board	\$ 2,749	\$ 3,059	\$ 3,678	\$ 3,678	\$ 3,725	\$ 3,725	\$ 47	\$ 47	1.28%
176	<b>ZONING BOARD</b>									
	A. Salaries			\$ 1,986	\$ 2,227	\$ 2,227	\$ 2,227	\$ 2,277	\$ 50	2.25%
	B. Expenses			\$ 604	\$ 1,590	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.00%
	Subtotal Zoning Board	\$ 2,590	\$ 3,817	\$ 3,827	\$ 3,827	\$ 3,877	\$ 3,877	\$ 50	\$ 50	1.31%
179	<b>LAND USE COMMITTEE</b>									
	B. Expenses			\$ -	\$ 24	\$ 550	\$ 550	\$ 550	\$ -	0.00%
	Subtotal Land Use Committee	\$ -	\$ 24	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	\$ -	0.00%
195	<b>TOWN REPORTS</b>									
	B. Expenses			\$ 1,889	\$ 1,786	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.00%
	Subtotal Town Reports	\$ 1,889	\$ 1,786	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	\$ -	0.00%
196	<b>UNPAID PRIOR YEAR BILLS</b>									
	B. Expenses			\$ 30,079	\$ 30,132	\$ 18,357	\$ 18,357	\$ -	\$ -18,357	-100.00%
	Subtotal Unpaid Bills of a Prior Year	\$ 30,079	\$ 30,132	\$ 18,357	\$ 18,357	\$ -	\$ -	\$ -18,357	\$ -18,357	-100.00%
199	<b>TOWN HALL SERVICES</b>									
	A1. Salaries			\$ 138,463	\$ 138,645	\$ 165,389	\$ 165,389	\$ 170,066	\$ 4,677	2.83%
	A2. Town Administrator Salary			\$ 102,159	\$ 117,742	\$ 119,808	\$ 122,157	\$ 124,295	\$ 2,138	1.75%
	B. Expenses			\$ 41,293	\$ 48,999	\$ 66,904	\$ 66,904	\$ 67,101	\$ 197	0.29%
	C. New Equipment			\$ 10,698	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
	D. Utilities			\$ 49,346	\$ 47,300	\$ 74,100	\$ 74,100	\$ 75,100	\$ 1,000	1.35%
	E. Computer Expenses			\$ 59,194	\$ 64,058	\$ 78,250	\$ 78,250	\$ 99,147	\$ 20,897	26.71%
	Subtotal Town Hall Services	\$ 401,153	\$ 429,243	\$ 519,451	\$ 521,800	\$ 550,709	\$ 550,709	\$ 31,258	\$ 31,258	5.99%
	<b>Total General Government</b>	\$ 974,414	\$ 981,459	\$ 1,118,546	\$ 1,103,581	\$ 1,281,647	\$ 1,281,647	\$ 178,066	\$ 178,066	16.14%
	<b>PUBLIC SAFETY</b>									
200	<b>PUBLIC SAFETY</b>									
	A1. Public Safety Director Salary			\$ 133,760	\$ 134,238	\$ -	\$ -	\$ -	\$ -	0.00%
	A2. Quinn Bill Wages (NO reimbursement from State of Mass)			\$ 32,231	\$ 31,917	\$ -	\$ -	\$ -	\$ -	0.00%
	Subtotal Public Safety	\$ 165,991	\$ 166,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
210	<b>POLICE DEPARTMENT</b>									

Dept	Item	TOWN OF MENDON	Actual FY 2016	Actual FY 2017	Original FY 2018	Current FY 2018	Recommended FY 2019	\$ Difference FY18-FY19	% Difference FY18-FY19
	A1. Chief Salary		\$ -	\$ -	\$ 108,834	\$ 108,834	\$ 111,061	\$ 2,227	2.05%
	A2. Salaries		\$ 828,388	\$ 862,160	\$ 862,976	\$ 862,976	\$ 930,904	\$ 67,928	7.87%
	A3. Overtime Wages		\$ 82,234	\$ 99,290	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
	A4. Adminstrative Assistant Salary		\$ 48,690	\$ 49,455	\$ 54,684	\$ 54,684	\$ 55,641	\$ 957	1.75%
	A5. Quinn Bill Wages (NO reimbursement from State of Mass)		\$ 121,301	\$ 135,851	\$ 142,814	\$ 142,814	\$ 135,962	\$ -6,852	-4.80%
	B. Expenses		\$ 155,871	\$ 153,168	\$ 163,295	\$ 163,295	\$ 163,295	\$ -	0.00%
	C. Cruiser Replacement		\$ 64,200	\$ 64,200	\$ 64,200	\$ 64,200	\$ 64,200	\$ -	0.00%
							\$ -	\$ -	
	Subtotal Police Department		\$ 1,300,685	\$ 1,364,123	\$ 1,476,803	\$ 1,476,803	\$ 1,541,063	\$ 64,260	4.35%
220	<b>FIRE DEPARTMENT</b>								
	A1. Fire Chief Salary		\$ -	\$ -	\$ 98,000	\$ 98,000	\$ 60,000	\$ -38,000	-38.78%
	A2. Call Salaries		\$ 56,616	\$ 48,798	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.00%
	A3. Full Time Wages		\$ 352,811	\$ 333,702	\$ 349,372	\$ 449,372	\$ 399,601	\$ 50,229	11.18%
	A3. Overtime Wages		\$ 97,851	\$ 97,874	\$ 88,000	\$ 88,000	\$ 88,000	\$ -	0.00%
	B. Expenses		\$ 149,244	\$ 134,660	\$ 137,200	\$ 137,200	\$ 137,200	\$ -	0.00%
	C. New Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	D. Ambulance Replacement				\$ -			\$ -	
	Subtotal Fire Department		\$ 656,521	\$ 615,035	\$ 634,572	\$ 734,572	\$ 744,801	\$ 10,229	1.39%
241	<b>BUILDING INSPECTOR</b>								
	A1. Salaries		\$ 36,298	\$ 28,353	\$ 42,176	\$ 42,176	\$ 43,000	\$ 824	1.95%
	A2. Account Wages		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	A3. Contractual Services (Outside Services)		\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
	B. Expenses		\$ 1,991	\$ 1,472	\$ 18,815	\$ 18,815	\$ 5,435	\$ -13,380	-71.11%
	Subtotal Building Inspector		\$ 38,289	\$ 29,825	\$ 61,991	\$ 61,991	\$ 49,435	\$ -12,556	-20.25%
242	<b>GAS INSPECTOR</b>								
	A. Account Wages		\$ 4,120	\$ 3,880	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
	B. Expenses		\$ 50	\$ 50	\$ 100	\$ 100	\$ 100	\$ -	0.00%
	Subtotal Gas Inspector		\$ 4,170	\$ 3,930	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	0.00%
243	<b>PLUMBING INSPECTOR</b>								
	A. Account Wages		\$ 3,920	\$ 4,560	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
	B. Expenses		\$ 210	\$ 220	\$ 250	\$ 250	\$ 250	\$ -	0.00%
	Subtotal Plumbing Inspector		\$ 4,130	\$ 4,780	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	0.00%
244	<b>SEALER OF WEIGHTS &amp; MEASURES</b>								
	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	<b>ELECTRICAL INSPECTOR</b>								
	A. Account Wages		\$ 10,440	\$ 10,440	\$ 14,300	\$ 14,300	\$ 14,300	\$ -	0.00%
	B. Expenses		\$ 224	\$ 224	\$ 225	\$ 225	\$ 225	\$ -	0.00%
	Subtotal Electrical Inspector		\$ 10,664	\$ 10,664	\$ 14,525	\$ 14,525	\$ 14,525	\$ -	0.00%
291	<b>EMERGENCY MANAGEMENT</b>								
	A. Salaries		\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%
	B. General Expenses		\$ 4,223	\$ 3,195	\$ 4,250	\$ 4,250	\$ 4,250	\$ -	0.00%
	Subtotal Emergency Management		\$ 4,623	\$ 3,595	\$ 4,650	\$ 4,650	\$ 4,650	\$ -	0.00%
292	<b>DOG OFFICER</b>								
	B. Expenses		\$ 16,080	\$ 16,080	\$ 16,080	\$ 16,080	\$ 16,080	\$ -	0.00%
	Subtotal Dog Officer		\$ 16,080	\$ 16,080	\$ 16,080	\$ 16,080	\$ 16,080	\$ -	0.00%

Dept	Item	TOWN OF MENDON		Actual FY 2016	Actual FY 2017	Original FY 2018	Current FY 2018	Recommended FY 2019	\$ Difference FY18-FY19	% Difference FY18-FY19
294	<b>TREE WARDEN</b>									
	A. Salaries		\$ 3,334	\$ 3,334	\$ 3,434	\$ 3,434	\$ 3,494	\$ 60	1.75%	
	B. Expenses		\$ 23,678	\$ 25,265	\$ 39,100	\$ 39,100	\$ 39,100	\$ -	0.00%	
	Subtotal Tree Warden	\$ 27,012	\$ 28,599	\$ 42,534	\$ 42,534	\$ 42,594	\$ 60	0.14%		
299	<b>DISPATCHING</b>									
	Salaries		\$ 235,624	\$ 236,251	\$ 240,737	\$ 240,737	\$ 248,313	\$ 7,576	3.15%	
	Less E-911 Grant		\$ 62,873	\$ 62,873	\$ 62,873	\$ 62,873	\$ 113,162	\$ 50,289	79.99%	
	A1. Salaries (for appropriation)		\$ 172,751	\$ 173,378	\$ 177,864	\$ 177,864	\$ 135,151	\$ -42,713	-24.01%	
	A2. Overtime		\$ 47,000	\$ 45,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	0.00%	
	B. Expenses		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	
	Subtotal Dispatching Service	\$ 227,251	\$ 225,878	\$ 232,364	\$ 232,364	\$ 189,651	\$ -42,713	-18.38%		
<b>TOTAL PUBLIC SAFETY</b>		\$ 2,456,916	\$ 2,470,164	\$ 2,494,569	\$ 2,594,569	\$ 2,613,849	\$ 19,280	0.74%		
<b>SCHOOLS</b>										
301	<b>MENDON/UPTON REGIONAL SCHOOL DISTRICT</b>									
	B. Operational Assessment		\$ 7,153,559	\$ 8,655,065	\$ 8,878,489	\$ 8,878,489	\$ 9,173,051	\$ 294,562	3.32%	
	B1. Minimum Local Contribution		\$ 5,635,362	\$ 6,146,129	\$ 6,331,069	\$ 6,331,069	\$ 6,729,333	\$ 398,264	6.29%	
	B2. Transportation and Fixed Assets		\$ 732,758	\$ 855,246	\$ 665,093	\$ 665,093	\$ 698,710	\$ 33,617	5.05%	
	B3. Operational Additional		\$ 785,439	\$ 1,653,690	\$ 1,882,327	\$ 1,882,327	\$ 1,745,008	\$ -137,319	-7.30%	
	C. Long-term Debt - HS & Miscoe Renovation		\$ 365,916	\$ 369,613	\$ -	\$ -	\$ -	\$ -	0.00%	
	D. Long-term Debt - Clough School		\$ 356,868	\$ 345,445	\$ 339,447	\$ 339,447	\$ 359,668	\$ 20,221	5.96%	
	E. Long-term Debt - Miscoe Hill Green Repair (boiler, roof, windows	\$ -	\$ 75,734	\$ 71,924	\$ 71,924	\$ 70,069	\$ -1,855	-2.58%		
	Subtotal Regional School District	\$ 7,876,343	\$ 9,445,856	\$ 9,289,860	\$ 9,289,860	\$ 9,602,788	\$ 312,928	3.37%		
310	<b>BLACKSTONE VALLEY VOCATIONAL SCHOOL</b>									
	B. Operational Assessment		\$ 799,676	\$ 890,758	\$ 1,072,769	\$ 1,072,769	\$ 1,122,382	\$ 49,613	4.62%	
	B1. Minimum Local Contribution		\$ 712,893	\$ 794,690	\$ 934,177	\$ 934,177	\$ 949,658	\$ 15,481	1.66%	
	B2. Transportation, Capital Equipment, and Retiree Medical		\$ 87,122	\$ 96,068	\$ 107,175	\$ 107,175	\$ 119,207	\$ 12,032	11.23%	
	B3. Additional Contribution		\$ -339	\$ -	\$ 31,417	\$ 31,417	\$ 53,517	\$ 22,100	70.34%	
	C. Debt Service (NOT treated as a debt exclusion)		\$ 13,202	\$ 12,856	\$ 12,856	\$ 12,856	\$ 12,383	\$ -473	-3.68%	
	Subtotal Vocational School District	\$ 812,878	\$ 903,614	\$ 1,085,625	\$ 1,085,625	\$ 1,134,765	\$ 49,140	4.53%		
<b>TOTAL SCHOOLS</b>		\$ 8,689,221	\$ 10,349,470	\$ 10,375,485	\$ 10,375,485	\$ 10,737,553	\$ 362,068	3.49%		
<b>PUBLIC WORKS AND FACILITIES</b>										
421	<b>ROAD MACHINERY</b>									
	B. Expenses		\$ 63,516	\$ 61,575	\$ 65,498	\$ 88,863	\$ 65,498	\$ -23,365	-26.29%	
	Subtotal Road Machinery	\$ 63,516	\$ 61,575	\$ 65,498	\$ 88,863	\$ 65,498	\$ -23,365	-26.29%		
422	<b>HIGHWAY CONSTRUCTION &amp; MAINTENANCE</b>									
	A1. Salaries		\$ 266,235	\$ 274,849	\$ 281,979	\$ 281,979	\$ 287,872	\$ 5,893	2.09%	
	A2. Highway Surveyor Salary		\$ 93,799	\$ 95,531	\$ 96,836	\$ 96,836	\$ 99,007	\$ 2,171	2.24%	
	A3. Overtime Wages		\$ 5,069	\$ 4,872	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	
	A4. Police Overtime Wages		\$ 24,381	\$ 9,543	\$ 20,000	\$ 30,000	\$ 30,000	\$ -	0.00%	
	B. Expenses		\$ 90,786	\$ 90,165	\$ 113,900	\$ 113,900	\$ 116,900	\$ 3,000	2.63%	
	C. Storm Water Management Plan		\$ 19,999	\$ 19,875	\$ 20,000	\$ 20,125	\$ 20,000	\$ -125	-0.62%	
	Subtotal Highway Construction & Maintenance	\$ 500,271	\$ 494,835	\$ 536,215	\$ 546,340	\$ 557,279	\$ 10,939	2.00%		

Dept	Item	TOWN OF MENDON		Actual FY 2016	Actual FY 2017	Original FY 2018	Current FY 2018	Recommended FY 2019	\$ Difference FY18-FY19	% Difference FY18-FY19
423	<b>SNOW &amp; ICE REMOVAL</b>									
	A. Salaries		\$ 19,769	\$ 36,806	\$ 40,000	\$ 40,000	\$ 40,000	\$	-	0.00%
	B. Expenses		\$ 145,652	\$ 260,132	\$ 114,000	\$ 114,000	\$ 135,350	\$	21,350	18.73%
	C. New / Used Equipment		\$ 1,674	\$ 248	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	0.00%
	Subtotal Snow & Ice Removal (75% of trailing 5 year average is \$181k)		\$ 167,095	\$ 297,186	\$ 159,000	\$ 159,000	\$ 180,350	\$	21,350	13.43%
	To be able to deficit spend you must appropriate as much as you did the prior FY									
424	<b>STREET LIGHTS</b>									
	B. Expenses		\$ 18,986	\$ 20,027	\$ 19,500	\$ 19,500	\$ 19,500	\$	-	0.00%
	Subtotal Street Lights		\$ 18,986	\$ 20,027	\$ 19,500	\$ 19,500	\$ 19,500	\$	-	0.00%
450	<b>WATER DEPARTMENT</b>									
	B. Expenses (Private Water Supplies)		\$ 131,728	\$ 98,308	\$ 149,700	\$ 176,840	\$ 149,700	\$	-27,140	-15.35%
	C. Expenses (Public Water Supplies)		\$ 19,332	\$ 17,946	\$ 20,900	\$ 23,322	\$ 20,900	\$	-2,422	-10.38%
	Subtotal Water Department		\$ 151,060	\$ 116,254	\$ 170,600	\$ 200,162	\$ 170,600	\$	-29,562	-14.77%
491	<b>SOLDIER'S &amp; SAILOR'S GRAVES</b>									
	B. Expenses		\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$	-	0.00%
	Subtotal Soldier's & Sailor's Graves		\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$	-	0.00%
	<b>TOTAL PUBLIC WORKS</b>		\$ 900,927	\$ 989,877	\$ 950,913	\$ 1,013,965	\$ 993,327	\$	-20,638	-2.04%
	<b>PUBLIC WELFARE</b>									
510	<b>BOARD OF HEALTH</b>									
	A. Salaries		\$ -	\$ -	\$ -	\$ 5,575	\$ 5,575	\$	5,575	100.00%
	B. Expenses		\$ 23,534	\$ 25,548	\$ 29,400	\$ 29,400	\$ 29,400	\$	-	0.00%
	C. Trash Disposal		\$ 99,757	\$ 98,945	\$ 106,000	\$ 106,000	\$ 114,000	\$	8,000	7.55%
	D. Trash Collection		\$ 260,043	\$ 266,544	\$ 275,000	\$ 275,000	\$ 288,000	\$	13,000	4.73%
	E. Trash Administration		\$ 2,641	\$ 3,746	\$ 3,500	\$ 3,500	\$ 3,500	\$	-	0.00%
	F. Testing - Landfill and Beach		\$ 17,244	\$ 11,455	\$ 20,000	\$ 20,000	\$ 20,000	\$	-	0.00%
	Subtotal Board of Health		\$ 403,219	\$ 406,238	\$ 433,900	\$ 433,900	\$ 460,475	\$	26,575	6.12%
541	<b>COUNCIL ON AGING</b>									
	A1. Salaries		\$ 23,462	\$ 23,736	\$ 41,923	\$ 41,923	\$ 47,078	\$	5,155	12.30%
	A2. Senior Service Director Salary		\$ 46,565	\$ 55,248	\$ 57,096	\$ 57,096	\$ 58,967	\$	1,871	3.28%
	B. Expenses		\$ 12,840	\$ 12,902	\$ 13,911	\$ 14,960	\$ 16,061	\$	1,101	7.36%
	Subtotal Council on Aging		\$ 82,868	\$ 91,887	\$ 112,930	\$ 113,979	\$ 122,106	\$	8,127	7.13%
543	<b>VETERAN'S BENEFITS</b>									
	A. Salaries		\$ 3,000	\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000	\$	-	0.00%
	B. Expenses		\$ 375	\$ 301	\$ 800	\$ 800	\$ 800	\$	-	0.00%
	C. Aid to Veterans		\$ 27,707	\$ 30,641	\$ 35,000	\$ 35,000	\$ 35,000	\$	-	0.00%
	Subtotal Veteran's Benefits		\$ 31,082	\$ 33,692	\$ 38,800	\$ 38,800	\$ 38,800	\$	-	0.00%
	<b>TOTAL PUBLIC WELFARE</b>		\$ 517,168	\$ 531,816	\$ 585,630	\$ 586,679	\$ 621,381	\$	34,702	5.91%
	<b>CULTURE AND RECREATION</b>									
610	<b>LIBRARY</b>									
	A1. Salaries		\$ 65,256	\$ 72,276	\$ 66,798	\$ 66,798	\$ 68,474	\$	1,676	2.51%
	A2. Library Director Salary		\$ 58,688	\$ 60,673	\$ 63,675	\$ 63,675	\$ 66,060	\$	2,385	3.75%
	B. Expenses		\$ 68,267	\$ 96,789	\$ 125,550	\$ 125,550	\$ 132,850	\$	7,300	5.81%
	Subtotal Library		\$ 192,211	\$ 229,738	\$ 256,023	\$ 256,023	\$ 267,384	\$	11,361	4.44%

Dept	Item	TOWN OF MENDON		Actual FY 2016	Actual FY 2017	Original FY 2018	Current FY 2018	Recommended FY 2019	\$ Difference FY18-FY19	% Difference FY18-FY19
630	PARKS & RECREATION DEPARTMENT									
	A1. Salaries			\$ 38,104	\$ 20,934	\$ 27,824	\$ 27,824	\$ 27,824	\$ -	0.00%
	A2. Park Director Salary			\$ 19,911	\$ 34,916	\$ 37,879	\$ 37,879	\$ 38,539	\$ 660	1.74%
	A3. Life Guard Salaries			\$ 10,714	\$ 12,467	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
	B. Expenses			\$ 13,659	\$ 13,659	\$ 15,609	\$ 15,609	\$ 15,930	\$ 321	2.06%
	C. Site Improvement			\$ 200	\$ 200	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
	Subtotal Recreation			\$ 82,588	\$ 82,175	\$ 94,812	\$ 94,812	\$ 95,793	\$ 981	1.03%
691	HISTORICAL COMMISSION									
	B. Expenses			\$ -	\$ 111	\$ 250	\$ 250	\$ 250	\$ -	0.00%
	Subtotal Historical Commission			\$ -	\$ 111	\$ 250	\$ 250	\$ 250	\$ -	0.00%
692	SPECIAL EVENTS									
	B. Expenses			\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%
	Subtotal Special Events			\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%
TOTAL CULTURE & RECREATION				\$ 274,799	\$ 312,025	\$ 351,485	\$ 351,485	\$ 363,827	\$ 12,342	3.51%
<b>DEBT SERVICE</b>										
710	RETIREMENT OF DEBT PRINCIPAL									
	B. Expenses			\$ 485,000	\$ 530,000	\$ 540,000	\$ 540,000	\$ 483,000	\$ -57,000	-10.56%
751	INTEREST ON LONG TERM DEBT									
	B. Expenses			\$ -	\$ -	\$ -	\$ -	\$ 215,380	\$ 215,380	100.00%
752	INTEREST ON SHORT TERM DEBT									
	B. Expenses			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL DEBT SERVICE				\$ 485,000	\$ 530,000	\$ 540,000	\$ 540,000	\$ 698,380	\$ 158,380	29.33%
<b>EMPLOYEE BENEFITS</b>										
911	WORCESTER COUNTY RETIREMENT									
	B. Expenses			\$ 426,924	\$ 467,870	\$ 519,386	\$ 519,386	\$ 568,755	\$ 49,369	9.51%
912	WORKER'S COMPENSATION									
	B. Expenses			\$ 24,051	\$ 24,111	\$ 23,750	\$ 23,750	\$ 24,500	\$ 750	3.16%
913	UNEMPLOYMENT INSURANCE									
	B. Expenses			\$ 58	\$ 827	\$ 500	\$ 500	\$ 500	\$ -	0.00%
914	HEALTH INSURANCE & OTHER EMPLOYEE BENEFITS									
	B. Expenses			\$ 609,073	\$ 749,088	\$ 826,264	\$ 826,264	\$ 881,425	\$ 55,161	6.68%
915	LONG TERM DISABILITY INS.									
	B. Expenses			\$ 11,654	\$ 12,189	\$ 12,950	\$ 12,950	\$ 12,950	\$ -	0.00%
916	MEDICARE									
	B. Expenses			\$ 47,285	\$ 49,876	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
919	POLICE AND FIRE ACCIDENT INSURANCE									
	B. Expenses			\$ 18,069	\$ 24,597	\$ 20,235	\$ 20,235	\$ 24,600	\$ 4,365	21.57%

Dept	Item	TOWN OF MENDON		Actual FY 2016	Actual FY 2017	Original FY 2018	Current FY 2018	Recommended FY 2019	\$ Difference FY18-FY19	% Difference FY18-FY19
945	PROPERTY & CASUALTY INSURANCE									
	B. Expenses			\$ 82,509	\$ 83,000	\$ 84,096	\$ 84,096	\$ 84,096	\$ -	0.00%
<b>TOTAL MISCELLANEOUS</b>										
				\$ 1,219,623	\$ 1,411,559	\$ 1,537,181	\$ 1,537,181	\$ 1,646,826	\$ 109,645	7.13%
<b>Special Articles &amp; Other Expenses</b>										
<b>Special Articles</b>										
B.	Cyclical Inspection Program			\$ 10,000	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ -	0.00%
C.	Update Valuation			\$ 9,200	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
D.	Assessor Appellate Tax			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
D.	Police Matching Grants			\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
E.	350th Celebration			\$ -	\$ 37,500	\$ 37,500	\$ -	\$ -	\$ -37,500	-100.00%
F.	Senior Center Expansion Study								\$ -	-
F.	Police Station Debt Reduction								\$ 100,000	
	Subtotal Special Articles			\$ 21,700	\$ 56,500	\$ 50,000	\$ 119,000	\$ 69,000		138.00%
<b>Other Expenses</b>										
B.	Assessors Overlay			\$ 97,500	\$ 110,000	\$ 110,000	\$ 140,000	\$ 30,000		27.27%
C.	Local Aid Assessments (County Tax, Air Pollution, etc.)			\$ 12,176	\$ 12,176	\$ 11,601	\$ 13,906	\$ 2,305		19.87%
	Subtotal Other Expenses			\$ 109,676	\$ 122,176	\$ 121,601	\$ 153,906	\$ 32,305		26.57%
<b>TOTAL SPECIAL ARTICLES &amp; OTHER EXPENSES</b>										
				\$ 131,376	\$ 178,676	\$ 171,601	\$ 272,906	\$ 101,305		59.04%
<b>OPERATIONAL EXPENSES (Article 4 Less Debt Exclusions)</b>										
	+ DEBT EXCLUSIONS			\$ 16,255,578	\$ 17,002,438	\$ 17,151,574	\$ 17,828,673	\$ 677,099		3.9%
	+ SPECIAL ARTICLES & OTHER EXPENSES			\$ 1,320,791	\$ 951,371	\$ 951,371	\$ 1,128,117	\$ 176,746		18.6%
	<b>GRAND TOTAL OF EXPENSES</b>			\$ 131,376	\$ 178,676	\$ 171,601	\$ 272,906	\$ 101,305		59.0%
<b>TOWN OF MENDON - REVENUE</b>										
								<b>Recommended FY 2019</b>		
<b>Tax Revenues (at Levy Limit)</b>										
	+ Debt Exclusions							\$ 15,069,849		
	+ Local Receipts							\$ 1,128,117		
	+ State Aid							\$ 2,509,835		
	- Excess Levy Capacity							\$ 521,896		
								\$ -		
	<b>TOTAL REVENUE</b>							\$ 19,229,696		
	<b>- TOTAL EXPENSES</b>							\$ 19,229,696		
	<b>ESTIMATED SURPLUS / SHORTFALL</b>							\$ -		



**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 **15th** 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 15, 2018:

Moderator for 1 year  
Selectman for 3 years  
Town Clerk 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  
Mendon-Upton Regional School District Committee member for 3 years  
Planning Board for 5 years  
Mendon Housing Authority for 5 years

**Question 1**

Shall the town vote to have its elected Town Clerk become an appointed Town Clerk of the town?

Yes \_\_\_\_\_ No \_\_\_\_\_

**Question 2**

Shall the town vote to have its elected Highway Surveyor become an appointed the Public Works Director of the town?

Yes \_\_\_\_\_ No \_\_\_\_\_

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

▪ 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 **4th** day of **May** next, at 7:00 o'clock in the evening, then and there to act on the following articles:

<b>ARTICLE 1 (FINCOM)</b>	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.
<b>ARTICLE 2 (FINCOM)</b>	To fix the salaries and compensations of the elected officials of the Town.
<b>ARTICLE 3 (FINCOM)</b>	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.
<b>ARTICLE 4 (FINCOM)</b>	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 other action in relation thereto.
<b>ARTICLE 5 (FINCOM)</b>	To see if the Town will vote to raise and appropriate and/or transfer from available sources a sum of money to fund the FY2019 portion of the Assessor's Cyclical Inspection Program; or take any other action in relation thereto.
<b>ARTICLE 6 (FINCOM)</b>	To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to fund the FY2019 portion of the Update Valuation Account; or take any other action in relation thereto.
<b>ARTICLE 7 (FINCOM)</b>	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.
<b>ARTICLE 8 (LAND USE)</b>	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 other action in relation thereto.
<b>ARTICLE 9 (FINCOM)</b>	To see if the Town will vote to raise and appropriate and/or transfer from available funds and/or otherwise provide a sum of money to make an additional debt payment towards the Police Station Bond
<b>ARTICLE 10 (LAND USE)</b>	To see if the Town will vote to raise and appropriate and/or transfer \$7,500 from the Muddy Brook Planting Account to the Mendon Land Bank Account; or take any other action in relation thereto.

<b>ARTICLE 11 (CPC)</b>	To see if the Town will vote to raise and appropriate and/or transfer a sum of money from the Community Preservation Budgeted Reserve Account and the Community Preservation Open Space Account to raise & appropriate fund the FY19 Fino Debt Exclusion; or take any other action in relation thereto.
<b>ARTICLE 12 (FINCOM)</b>	To see if the Town will vote to raise and appropriate and/or transfer from available sources a sum of money to replace the furnace in the Mendon Senior Center; or take any other action in relation thereto.
<b>ARTICLE 13 (FINCOM)</b>	To see if the Town will vote to raise and appropriate and/or transfer a sum of money from available sources to fund an Architectural and Site Engineering Study of an expansion to the Mendon Senior Center facility; or take any other action in relation thereto.
<b>ARTICLE 14 (BOS)</b>	To see if the Town of Mendon and Upton will approve the establishment of a stabilization fund to be used for capital needs by the Mendon-Upton Regional School District, beginning July 1, 2018, under MGL Chapter 71, Section 16G ½, or to take any other action relative thereto.
<b>ARTICLE 15 (BOS)</b>	To see if the Town will authorize the Board of Selectmen to accept a gift of real estate located on Trask Road, Mendon, MA consisting of sixty plus acres, more or less, in accordance with Article Three, Third, of the Harvey J. Trask Trust Agreement, u/d/t May 28, 2015 subject to terms and conditions acceptable to the Board of Selectmen; or take any other action relative thereto.
<b>ARTICLE 16 (BOS)</b>	To see if the Town of Mendon will vote to change the Town Clerk position from Elected Official to Appointed by the Board of Selectmen; or take any other action relative thereto.
<b>ARTICLE 17 (BOS)</b>	To see if the Town of Mendon will vote to change the Highway Surveyor position from Elected Official to Appointed by the Board of Selectmen; or take any other action relative thereto.
<b>ARTICLE 18 (WATER)</b>	To see if the Town will vote to accept the provisions of M.G.L. c 44, § 53F½ of the Massachusetts General Laws establishing the Water Department as an enterprise fund effective fiscal year 2019; or take any other action relative thereto.
<b>ARTICLE 19 (FINCOM)</b>	To see if the Town will vote to raise and appropriate and/or transfer a sum of money for Fire Station Repairs and Improvements; or take any other action in relative thereto.
<b>ARTICLE 20 (CPC)</b>	To see if the Town will vote to transfer a sum of money from the Starrett Property Account back into the Community Preservation Open Space Account and the Community Preservation Budgeted Reserve Account; or take any other action relative thereto.
<b>ARTICLE 21 (CPC)</b>	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 FY19; or take any other action relative thereto.
<b>ARTICLE 22 (CPC)</b>	To see if the Town will transfer a sum of money from the Community Preservation Historical Preservation Account to fund the FY19 Police Station Debt Exclusion; or take any other action relative thereto.
<b>ARTICLE 23 (FINCOM)</b>	To see if the Town will vote to transfer and/or raise and appropriate a sum of money for electrical improvements in the rectory building; or take any other action relative thereto.

<b>ARTICLE 24 (BOS)</b>	To see if the Town will vote to use excess capital funds from the Fire Station bond issue to fund improvements to the Town Hall campus and Complete Streets project; or take any other action relative thereto.
<b>ARTICLE 25 (FINCOM)</b>	To see if the Town will vote to transfer from available funds, or otherwise provide a sum of money, for repairs to the salt shed roof of the Highway Department; or take any other action relative thereto.
<b>ARTICLE 26 (FINCOM)</b>	To see if the Town will vote to transfer from available funds or otherwise provide a sum of money for the purchase of a new truck w/plow for the Highway Department; or take any other action relative thereto.
<b>ARTICLE 27 (FINCOM)</b>	To see if the Town will vote to transfer from available funds or otherwise provide a sum of money for the replacement of fire fighter turn out gear; or take any other action in relation thereto.
<b>ARTICLE 28 (FINCOM)</b>	To see if the Town will vote to amend the Town of Mendon General Bylaws by adding a new section to establish and authorize revolving funds for use by certain town departments, boards, committees, agencies or officers under Massachusetts General Laws Chapter 44, § 53E1/2, and add this section to the table of contents; or take any other action relative thereto.

#### DEPARTMENTAL REVOLVING FUNDS

- 1. Purpose.** This by-law establishes and authorizes revolving funds for use by town departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by General Laws Chapter 44, § 53E1/2.
- 2. Expenditure Limitations.** A department or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this by-law without appropriation subject to the following limitations:

- Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund.
- No liability shall be incurred in excess of the available balance of the fund.
- The total amount spent during a fiscal year shall not exceed the amount authorized by town meeting on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the Board of Selectmen and the finance committee.

- 3. Interest.** Interest earned on monies credited to a revolving fund established by this bylaw shall be credited to the general fund.

**4. Procedures and Reports.** Except as provided in General Laws Chapter 44, § 53E1/2 and this bylaw, the laws, charter provisions, bylaws, rules, regulations, policies or procedures that govern the receipt and custody of town monies and the expenditure and payment of town funds shall apply to the use of a revolving fund established and authorized by this bylaw. The town accountant shall include a statement on the collections credited to each fund, the encumbrances and expenditures charged to the fund and the balance available for expenditure in the regular report the town accountant provides the department, board, committee, agency or officer on appropriations made for its use.

#### 5. Authorized Revolving Funds.

The Table establishes:

- A. Each revolving fund authorized for use by a town/city department, board, committee, agency or officer,
- B. The department or agency head, board, committee or officer authorized to spend from each fund,
- C. The fees, charges and other monies charged and received by the department, board, committee, agency or officer in connection with the program or activity for which the fund is established that shall be credited to each fund by the town accountant/city auditor,
- D. The expenses of the program or activity for which each fund may be used,
- E. Any restrictions or conditions on expenditures from each fund,
- F. Any reporting or other requirements that apply to each fund, and
- G. The fiscal years each fund shall operate under this by-law/ordinance.

A Revolving Fund	B Spending Authority	C Fees, Charges or Other Receipts Credited to Fund	D Program or Activity Expenses Payable from Fund	E Restrictions or Conditions on Expenses	F Requirements/ Reports	G Fiscal Year
Library	Library Director, with approval of Library Trustees	Late Fines and fees for damaged, lost materials	Expenditures may include replacement of lost or damaged materials			Fiscal years that begin on or after July 1, 2018.
Planning Board	Planning Board Chair, with approval of Planning Board	Applicant Fees and deposits	Expenditures may include engineering and fees by Planning Board in project review			Fiscal years that begin on or after July 1, 2018.
Highway	Highway Surveyor with approval of Board of Selectmen	Monies/Fees related to recycling materials	Maintenance and improvement of recycling center			Fiscal years that begin on or after July 1, 2018.
Conservation Commission	Conservation Chair, with approval of Conservation Commission	Applicant Fees and deposits	Expenditures may include engineering and fees by Conservation Commission in project review			Fiscal years that begin on or after July 1, 2018.
Board of Health	Board of Health Chair with approval of the Board of Health	Title V Fees and Deposits	Title V engineering and Inspectional Services costs			Fiscal years that begin on or after July 1, 2018.

Board of Health	Board of Health Chair with approval of the Board of Health	Trash and Recycling deposits, trash stickers and recycling fees	Expenditures may include reduction in service fees and trash contract costs			Fiscal years that begin on or after July 1, 2018.
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or take any other action relative thereto.

**ARTICLE 29  
(FIN COM)**

To see if the Town will vote to set the limits on the Revolving Funds created in Article 28, in accordance with Massachusetts General Laws Chapter 44, § 53E1/2 as follows; or take any other action relative thereto.

Revolving Fund	Limit on Spending
Library	\$6,000.00
Planning Board	\$30,000.00
Highway	\$25,000.00
Conservation Commission	\$25,000.00
Board of Health (Title V)	\$25,000.00
Board of Health (Recycling)	\$405,000.00

**ARTICLE 30  
(PLANNING BOARD)**

To see if the Town will vote to amend the Town's Zoning Bylaws by adding a new section 2.08, MARIJUANA ESTABLISHMENTS, to take advantage of recent changes to State law that allows municipalities to put a temporary moratorium on marijuana establishments to expire December 31, 2018, which would provide as follows:

**A. Purpose**

This moratorium is intended to provide restrictions that will allow the Town of Mendon ("Town") adequate time to consider whether to allow or prohibit marijuana establishments and related uses, in accordance with applicable state laws and regulations, and to undertake a planning process as described herein. By vote at the Massachusetts state election on November 8, 2016, the voters of the Commonwealth approved "The Regulation and Taxation of Marijuana Act," which was subsequently codified as Chapter 334 of the Acts of 2016 ("Act"), and subsequently amended, in part, by Chapter 351 of the Acts of 2016, entitled "An Act Further Regulating the Cultivation of Marijuana and Marihuana." Among other requirements, pursuant to the Act, as amended, the Cannabis Control Commission is charged with promulgating future regulations regarding administration and implementation of the Act, as amended. Regulations to be promulgated by the Cannabis Control Commission are expected to provide guidance in the licensing and regulation of marijuana establishments.

The regulation of marijuana establishments raises novel and complex legal, planning, and public safety issues, among others. In turn, the Town needs time to study and consider the regulation of marijuana establishments and other related uses, so that it will have the opportunity: to address such novel and complex issues; to study and consider the potential impacts of such establishments and other related uses on adjacent uses and on the general public health, safety and welfare; to consider and address the potential impact of the Act, as amended, and any future regulations on local zoning; and to undertake a planning process to appropriately address these considerations through zoning bylaws and other applicable bylaws and regulations, consistent with state laws and future regulations. A temporary moratorium on the use of land and structures in the Town for marijuana establishments and related uses will allow the Town sufficient time to engage in a planning process to address zoning issues and the effects of such establishments

and uses in the Town, and to enact bylaws in a manner consistent with sound land use planning goals and objectives, the Act, as amended, and future regulations.

**B. Temporary Moratorium**

The use of land and/or structures for marijuana establishments as defined in Massachusetts General Laws Chapter 94G, Section 1 and as may otherwise be defined by Massachusetts law or regulation, to include, without limitation, all marijuana cultivators, marijuana testing facilities, marijuana product manufacturers, marijuana retailers, on-site consumption of marijuana at a marijuana retailer location, any other types of licensed marijuana-related businesses, and the conducting of any such activity for commercial purposes by whichever name used, and any related use, shall not be permitted in any zoning district in the Town so long as this moratorium is effective, as set forth in Section C below. Use variances shall be strictly prohibited. During this moratorium, the Town shall undertake a planning process consistent with the purposes set forth herein.

**C. Expiration**

For the reasons set forth above and notwithstanding any other provision of the Mendon Zoning By-Laws to the contrary, the temporary moratorium set forth in Section B above shall be in effect through December 31, 2018 or six (6) months from the adoption of regulations to implement the Act by the Cannabis Control Commission, whichever is later, unless extended, modified or rescinded by a subsequent action of Town Meeting.

**D. Conflict of Laws**

In the event of any conflict between the provisions of this By-Law and any other applicable state or local law, regulation or by-law, the stricter provisions shall control.

**E. Severability.**

The provisions of this By-Law are severable. If any provision, paragraph, sentence, or clause of this By-Law is found to be invalid, such invalidity shall not affect the other provisions or application of this By-Law, to the extent permitted by law; or take any other action relative thereto.

**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 \_\_\_\_ day of April, in the year of our lord two thousand eighteen.**

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**\_\_\_\_ Selectmen of Mendon**

**A True copy. Attest:**

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**\_\_\_\_ 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; Town Hall Website; \_\_\_\_\_**

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

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**\_\_\_\_, Constable**