

FY 22 BUDGET

of the

FINANCE COMMITTEE

TOWN OF RAYNHAM

to the

SPECIAL TOWN MEETING
Monday, June 14, 2021 - 7:00 P.M.
at the RAYNHAM MIDDLE SCHOOL

FINANCE COMMITTEE

GILBERT L. ALEGI, CHAIRMAN

LINDA DEMELLO
THEODORE SARGENT
DUANE WHEELER

DANIEL MCNALLY
DAVID LAMARCO

BRING THIS DOCUMENT WITH YOU TO TOWN MEETING

SPECIAL TOWN MEETING



TOWN OF RAYNHAM

THE COMMONWEALTH OF MASSACHUSETTS

BRISTOL, ss

To either of the Constables of the Town of Raynham, in the County of Bristol, **GREETING.**

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 **RAYNHAM MIDDLE SCHOOL** in said Raynham, on Monday, the **14th day of June, Two Thousand and Twenty-One at Seven O'clock in the evening**, then and there to act on the following Articles:

ARTICLE 1. To see if the Town will vote to authorize the Board of Selectmen to accept Sidewalk Easements for Sidewalk purposes on public ways over the properties located on Pleasant Street, Raynham, MA and shown as Raynham assessor's parcel numbers 11-78-0 (13 Pleasant Street), and 11-77-0 (21 Pleasant Street), as shown on the plans on file with the Town Clerk and further to authorize the Board of Selectmen to acquire by gift, purchase, eminent domain or otherwise and upon such terms and conditions as it deems appropriate, such interests in land within said layout sufficient to use said Sidewalk for all purposes for which Sidewalk on public ways are used in the Town of Raynham, or take any other action relative thereto.

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 25th day of May in the year of our Lord Two Thousand and Twenty-One.

JOSEPH R. PACHECO, Chairman

RICHARD G. SCHIAVO, Vice Chairman

PATRICIA A. RILEY, Clerk

SELECTMEN OF RAYNHAM

A true copy. Attest:

CONSTABLE

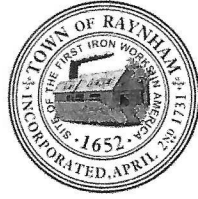
Date: _____

Bristol, ss

PURSUANT TO THE WITHIN WARRANT, I have notified and warned the inhabitants of the Town of Raynham by posting up attested copies of the same at six (6) places directed by vote of the Town, fourteen (14) days before the date of the meeting, as within directed.

Constable

SPECIAL TOWN MEETING



TOWN OF RAYNHAM

THE COMMONWEALTH OF MASSACHUSETTS

BRISTOL, ss

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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 **RAYNHAM MIDDLE SCHOOL** in said Raynham, on Monday, the **14th day of June, Two Thousand and Twenty-One at Seven O'clock in the evening**, then and there to act on the following Articles:

ARTICLE 1. To see if the Town will vote to raise such sums of money as may be necessary to defray Town charges and make appropriations for same; or take any action relative thereto.

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 18th day of May in the year of our Lord Two Thousand and Twenty-One.

JOSEPH R. PACHECO, Chairman

RICHARD G. SCHIAVO, Vice Chairman

PATRICIA A. RILEY, Clerk

SELECTMEN OF RAYNHAM

A true copy. Attest:

CONSTABLE

Date: _____

Bristol, ss

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Constable

Town of Raynham
FY 22 Budget

DEPT	DEPARTMENT NAME	FY2021 BUDGET	FY2022 REQUEST	FY2022 RECOMMENDATION
114	Personnel Expenses MODERATOR	<u>1,250</u> 1,250	<u>1,275</u> 1,275	<u>1,275</u> 1,275
122	Personnel Expenses Expenses SELECTMEN	<u>239,320</u> <u>37,800</u> 277,120	<u>243,303</u> <u>37,800</u> 281,103	<u>243,303</u> <u>37,800</u> 281,103
131	Expenses FINANCE COMMITTEE	<u>7,830</u> 7,830	<u>7,830</u> 7,830	<u>7,830</u> 7,830
132	Expenses RESERVE FUND	<u>225,000</u> 225,000	<u>150,000</u> 150,000	<u>150,000</u> 150,000
135	Personnel Expenses Expenses TOWN ACCOUNTANT	<u>85,810</u> <u>20,790</u> 106,600	<u>144,451</u> <u>20,900</u> 165,351	<u>144,451</u> <u>20,900</u> 165,351
136	Expenses AUDIT	<u>27,000</u> 27,000	<u>30,000</u> 30,000	<u>30,000</u> 30,000
141	Personnel Expenses Expenses ASSESSORS	<u>138,217</u> <u>14,529</u> 152,746	<u>140,351</u> <u>14,529</u> 154,880	<u>140,351</u> <u>14,529</u> 154,880
145	Personnel Expenses Expenses TOWN TREASURER / COLLECTOR	<u>214,583</u> <u>57,550</u> 272,133	<u>216,819</u> <u>57,550</u> 274,369	<u>216,819</u> <u>57,550</u> 274,369
149	Expenses CAPITAL PLANNING COMMITTEE	<u>5,000</u> 5,000	<u>5,000</u> 5,000	<u>5,000</u> 5,000
151	Expenses TOWN COUNSEL	<u>132,000</u> 132,000	<u>202,000</u> 202,000	<u>202,000</u> 202,000
152	Personnel Expenses Expenses HUMAN RESOURCES	<u>-</u> <u>-</u> -	<u>65,000</u> <u>5,500</u> 70,500	<u>65,000</u> <u>5,500</u> 70,500
155	Expenses DATA PROCESSING / MIS	<u>160,000</u> 160,000	<u>170,000</u> 170,000	<u>170,000</u> 170,000
158	Expenses TAX TITLE / FORECLOSURE	<u>57,700</u> 57,700	<u>57,700</u> 57,700	<u>57,700</u> 57,700
161	Personnel Expenses Expenses TOWN CLERK	<u>164,805</u> <u>6,003</u> 170,808	<u>171,184</u> <u>5,740</u> 176,924	<u>171,184</u> <u>5,740</u> 176,924
162	Personnel Expenses Expenses PRIMARIES AND ELECTIONS	<u>25,000</u> <u>15,000</u> 40,000	<u>15,000</u> <u>9,000</u> 24,000	<u>15,000</u> <u>9,000</u> 24,000
169	Expenses CENSUS AND STREET LISTINGS	<u>10,100</u> 10,100	<u>15,200</u> 15,200	<u>15,200</u> 15,200

Town of Raynham
FY 22 Budget

	Personnel Expenses	30,547	-	-
	Expenses	<u>36,811</u>	<u>36,811</u>	<u>36,811</u>
171	CONSERVATION COMMISSION	<u>67,358</u>	<u>36,811</u>	<u>36,811</u>
	Personnel Expenses	18,728	38,728	38,728
	Expenses	<u>15,700</u>	<u>15,700</u>	<u>15,700</u>
174	TOWN PLANNER	<u>34,428</u>	<u>54,428</u>	<u>54,428</u>
	Personnel Expenses	70,539	70,539	70,539
	Expenses	<u>6,936</u>	<u>6,936</u>	<u>6,936</u>
175	PLANNING BOARD	<u>77,475</u>	<u>77,475</u>	<u>77,475</u>
	Personnel Expenses	9,664	9,664	9,664
	Expenses	<u>1,366</u>	<u>1,366</u>	<u>1,366</u>
176	ZONING BOARD OF APPEALS	<u>11,030</u>	<u>11,030</u>	<u>11,030</u>
	Expenses	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
182	ECONOMIC AND BUSINESS DEVELOPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	Expenses	<u>3,000</u>	<u>2,634</u>	<u>2,634</u>
189	S.R.P.E.D.D.	<u>3,000</u>	<u>2,634</u>	<u>2,634</u>
	Personnel Expenses	38,496	40,534	40,534
	Expenses	<u>77,500</u>	<u>77,500</u>	<u>77,500</u>
192	PUBLIC BLDGS. & PROP. MAINT.	<u>115,996</u>	<u>118,034</u>	<u>118,034</u>
	Expenses	<u>109,000</u>	<u>116,630</u>	<u>116,630</u>
193	PROPERTY INSURANCE	<u>109,000</u>	<u>116,630</u>	<u>116,630</u>
	Expenses	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
195	TOWN REPORTS	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Total Personnel Expenses	1,036,959	1,156,848	1,156,848
	Total Expenses	<u>1,032,115</u>	<u>1,051,826</u>	<u>1,051,826</u>
	TOTAL GENERAL GOVERNMENT	<u>2,069,074</u>	<u>2,208,674</u>	<u>2,208,674</u>
	Personnel Expenses	4,802,617	5,136,471	5,136,471
	Expenses	<u>486,662</u>	<u>513,272</u>	<u>513,272</u>
210	POLICE DEPARTMENT	<u>5,289,279</u>	<u>5,649,743</u>	<u>5,649,743</u>
	Personnel Expenses	3,107,640	3,230,912	3,230,912
	Expenses	<u>199,914</u>	<u>202,623</u>	<u>202,623</u>
220	FIRE DEPARTMENT	<u>3,307,554</u>	<u>3,433,535</u>	<u>3,433,535</u>
	Personnel Expenses	134,364	137,015	137,015
	Expenses	<u>10,862</u>	<u>10,862</u>	<u>10,862</u>
241	BUILDING	<u>145,226</u>	<u>147,877</u>	<u>147,877</u>
	Personnel Expenses	38,862	39,545	39,545
	Expenses	<u>658</u>	<u>658</u>	<u>658</u>
243	PLUMBING / GAS	<u>39,520</u>	<u>40,203</u>	<u>40,203</u>
	Personnel Expenses	15,750	15,750	15,750
	Expenses	<u>1,840</u>	<u>1,840</u>	<u>1,840</u>
244	WEIGHTS AND MEASURES	<u>17,590</u>	<u>17,590</u>	<u>17,590</u>
	Personnel Expenses	29,639	29,639	29,639
	Expenses	<u>404</u>	<u>404</u>	<u>404</u>
245	ELECTRICAL	<u>30,043</u>	<u>30,043</u>	<u>30,043</u>

Town of Raynham
FY 22 Budget

	Personnel Expenses	3,572	3,572	3,572
	Expenses	855	855	855
248	ANIMAL INSPECTION	<u>4,427</u>	<u>4,427</u>	<u>4,427</u>
	Expenses	8,107	12,107	12,107
249	EMERGENCY MANAGEMENT	<u>8,107</u>	<u>12,107</u>	<u>12,107</u>
	Personnel Expenses	28,404	28,404	28,404
	Expenses	8,750	17,750	17,750
292	ANIMAL CONTROL OFFICER	<u>37,154</u>	<u>46,154</u>	<u>46,154</u>
	Personnel Expenses	44,904	44,904	44,904
	Expenses	14,368	14,368	14,368
294	FORESTRY	<u>59,272</u>	<u>59,272</u>	<u>59,272</u>
	Total Personnel Expenses	8,205,752	8,666,212	8,666,212
	Total Expenses	732,420	774,739	774,739
	TOTAL PUBLIC SAFETY	<u>8,938,172</u>	<u>9,440,951</u>	<u>9,440,951</u>
	Expenses	19,373,403	20,177,244	20,177,244
300	BRIDGEWATER-RAYNHAM REGIONAL H.S.	<u>19,373,403</u>	<u>20,177,244</u>	<u>20,177,244</u>
	Expenses	2,006,114	2,086,098	2,086,098
301	BRISTOL PLYMOUTH VOC / TECH H.S.	<u>2,006,114</u>	<u>2,086,098</u>	<u>2,086,098</u>
	Expenses	25,000	106,000	106,000
302	BRISTOL COUNTY AGRICULTURAL H.S.	<u>25,000</u>	<u>106,000</u>	<u>106,000</u>
	Total Expenses	21,404,517	22,369,342	22,369,342
	TOTAL EDUCATION	<u>21,404,517</u>	<u>22,369,342</u>	<u>22,369,342</u>
	Expenses	8,000	8,000	8,000
410	ENGINEERING	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
	Personnel Expenses	928,974	944,244	944,244
	Expenses	394,542	407,496	407,496
420	HIGHWAY / PARKS & GROUNDS	<u>1,323,516</u>	<u>1,351,740</u>	<u>1,351,740</u>
	Personnel Expenses	18,200	18,200	18,200
	Expenses	31,800	31,800	31,800
423	SNOW AND ICE REMOVAL	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	Expenses	33,000	33,000	33,000
424	STREET LIGHTING	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
	Personnel Expenses	210,705	211,292	211,292
	Expenses	203,078	217,474	217,474
430	SOLID WASTE DISPOSAL	<u>413,783</u>	<u>428,766</u>	<u>428,766</u>
	Expenses	10,000	10,000	10,000
450	WATER DISTRB. / HYDRANT RENTAL	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	Personnel Expenses	149,889	149,889	149,889
	Expenses	21,950	21,950	21,950
491	CEMETERY	<u>171,839</u>	<u>171,839</u>	<u>171,839</u>
	Total Personnel Expenses	1,307,768	1,323,625	1,323,625
	Total Expenses	702,370	729,720	729,720
	TOTAL PUBLIC WORKS & FACILITIES	<u>2,010,138</u>	<u>2,053,345</u>	<u>2,053,345</u>

Town of Raynham
FY 22 Budget

	Personnel Expenses	135,850	151,055	151,055
	Expenses	<u>7,135</u>	<u>7,501</u>	<u>7,501</u>
512	BOARD OF HEALTH	<u>142,985</u>	<u>158,556</u>	<u>158,556</u>
	Personnel Expenses	80,822	68,318	68,318
	Expenses	<u>42,400</u>	<u>40,000</u>	<u>40,000</u>
541	COUNCIL ON AGING	<u>123,222</u>	<u>108,318</u>	<u>108,318</u>
	Personnel Expenses	54,928	57,775	57,775
	Expenses	<u>177,850</u>	<u>180,100</u>	<u>180,100</u>
543	VETERAN'S SERVICES	<u>232,778</u>	<u>237,875</u>	<u>237,875</u>
	Total Personnel Expenses	271,600	277,148	277,148
	Total Expenses	<u>227,385</u>	<u>227,601</u>	<u>227,601</u>
	TOTAL HUMAN SERVICES	<u>498,985</u>	<u>504,749</u>	<u>504,749</u>
	Personnel Expenses	252,535	262,173	262,173
	Expenses	<u>153,259</u>	<u>104,746</u>	<u>104,746</u>
610	LIBRARY	<u>405,794</u>	<u>366,919</u>	<u>366,919</u>
	Personnel Expenses	188,551	180,476	180,476
	Expenses	<u>17,925</u>	<u>17,925</u>	<u>17,925</u>
630	RECREATION	<u>206,476</u>	<u>198,401</u>	<u>198,401</u>
	Expenses	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
691	HISTORICAL COMMISSION	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	Expenses	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
692	MEMORIAL AND ARMISTICE	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
	Total Personnel Expenses	441,086	442,649	442,649
	Total Expenses	<u>173,934</u>	<u>125,421</u>	<u>125,421</u>
	TOTAL CULTURE AND RECREATION	<u>615,020</u>	<u>568,070</u>	<u>568,070</u>
	Expenses	<u>1,326,742</u>	<u>1,340,397</u>	<u>1,340,397</u>
710	RETIREMENT OF DEBT	<u>1,326,742</u>	<u>1,340,397</u>	<u>1,340,397</u>
	Expenses	<u>456,071</u>	<u>409,258</u>	<u>409,258</u>
751	INTEREST ON LONG -TERM DEBT	<u>456,071</u>	<u>409,258</u>	<u>409,258</u>
	Expenses	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
752	INTEREST ON SHORT-TERM DEBT	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
	TOTAL DEBT SERVICE	<u>1,789,813</u>	<u>1,756,655</u>	<u>1,756,655</u>
	Personnel Expenses	5,049,010	5,224,817	5,224,817
910	EMPLOYEE BENEFITS	<u>5,049,010</u>	<u>5,224,817</u>	<u>5,224,817</u>
	Personnel Expenses	4,100	4,100	4,100
940	SOUTHEASTERN REGIONAL	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>
	TOTAL EMPLOYEE BENEFITS	<u>5,053,110</u>	<u>5,228,917</u>	<u>5,228,917</u>
	Expenses	<u>69,142</u>	<u>72,599</u>	<u>72,599</u>
945	LIABILITY INSURANCE	<u>69,142</u>	<u>72,599</u>	<u>72,599</u>
	TOTAL OTHER INSURANCE	<u>69,142</u>	<u>72,599</u>	<u>72,599</u>
	TOTAL GENERAL FUND BUDGET AS RECOMMENDED	<u>42,447,971</u>	<u>44,203,303</u>	<u>44,203,303</u>

Town of Raynham
FY 22 Budget

**TOWN OF RAYNHAM
General Fund Budget for Fiscal Year 2022
Budget Summary**

Expenditures

FY2022 Operating Budgets

General Government	\$2,208,674	
Public Safety	\$9,440,951	
Education	\$22,369,342	
Public Works & Facilities	\$2,053,345	
Human Services	\$504,749	
Culture & Recreation	\$568,070	
Debt Service	\$1,756,655	
Employee Benefits	\$5,228,917	
Liability Insurance	\$72,599	
Total General Fund as Recommended		\$44,203,303

FY2022 Annual Town Meeting Articles

Total Annual Town Meeting Articles		\$2,064,005
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FY2022 Other Expenditures

Assessors Overlay	\$450,000	
Snow & Ice Defcirt	\$230,000	
State & County Charges	\$444,877	
Total Other Expenditures		\$1,124,877

Total to be Raised or Transferred		\$47,392,185
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Estimated Revenues

FY2022 Estimated Reveues

Tax Levy	\$40,785,584	
State Receipts (Cherry Sheet)	\$1,493,142	
Local Receipts	\$4,545,500	
Ambulance Fund (RRAP)	\$433,000	
Sewer Enterprise - Indirect Costs	\$104,792	
Bond Premiums - General	\$7,884	
Bordon Colony (RRAP)	\$27,710	
Total Estimated Revenues		\$47,397,612

Surplus or (Deficit)

\$5,427