



TOWN OF PAXTON

SELECT BOARD MEETING Wednesday, April 26, 2023 – 6:00pm Training Room – Public Safety Complex 576 Pleasant Street, Paxton MA 01612

This agenda lists all matters anticipated for discussion, some items may be passed over, and other items not listed may be brought up for discussion to the extent permitted by law. Select Board meetings are recorded by the Local Cable Access Channel. Any member of the public planning to record the meeting must first notify the Chair. The Chair will strive to honor timed items as best as possible, however, the estimated timing may occasionally be different.

*NOTE – Meeting is starting at 6pm to accommodate for joint meeting with Finance and Capital Improvement

CALL TO ORDER

1.	OPEN MEEETING
2.	CONSENT ITEMS
6:00PM	1. Approve the meeting minutes from the regular meeting held on April 10, 2023 2. Request from the Congregational Church to use the Town Common in conjunction with the Town wide Yard Sale on May 20 th from 8am to 2pm 3. Requests from the Congregational Church to put up signs on the roadway for their May 20 th event. 4. Close the warrant for the Annual Town Meeting to be held on June 5, 2023
3.	OLD BUSINESS
4.	NEW BUSINESS
6:05PM	1. Discuss uses for the remaining ARPA funds 2. Award RFP for three-year trash collection to P. Pellegrino Trucking Company, Inc.
5.	SELECTBOARD CORRESPONDENCE
6.	PUBLIC COMMENT
7.	TOWN ADMINISTRATOR'S REPORT
8.	EXECUTIVE SESSION
9.	JOINT MEETING WITH THE FINANCE COMMITTEE AND CAPITAL IMPROVEMENT
7:00PM	1. Budget discussion 2. Review warrant articles for the Annual Town Meeting 3. Vote to increase the Recreation revolving account for FY23 from 120,000 to 200,000
8:30PM	1. Approve the meeting minutes from the Executive meeting held on March 27, 2023 2. To conduct strategy with respect to the personnel contract for the Fire Chief. MGL Chapter 30A, Sec. 21 (3)
10.	ADJOURN

The documents that support this meeting can be located on the Town's website (townofpaxton.net) On the Select Board page under meeting materials.



Town of Paxton
Board of Selectmen
697 Pleasant Street, Paxton, MA 01612
(508) 754-7638 – phone (508) 797-0966 – fax
dparsons@townofpaxton.net

Regular Meeting Minutes

Monday, April 10, 2023

Meeting Location: John Bauer Senior Center 17 West Street, Paxton, MA 01612

Members Present: Julia N. Pingitore, Chair
Kirk R. Huehls, Vice Chair
Carol L. Riches, Clerk

Town Administrator: Heather M. Munroe, Town Administrator

Attendees: see Attendee List

The Chair called the meeting to order at 7:00pm.

UPDATE FROM TOWN COMMITTEES/BOARDS

- Paxton Police Department** – appoint Jonathan Sturgis as a full time Public Safety Officer and once we receive his certification he can transfer over as a full-time officer.
Motion (KH) seconded (CR) to appoint Jonathan Sturgis as a full time Public Safety Officer until his certification is received and then he will be placed on as a full time Police Officer. Unanimous, all in favor.
- Board of Registrars**
Laurie Becker – The Board is quiet at this time. All early voting issues have been handled. We do have a meeting coming up soon to get ready for the Annual Town Election. The Town website has all the pertinent dates for registering to vote.
- Insurance Advisory Committee**
Pete DeFlorio - Presented the proposed renewal for the employee health insurance for FY24. The Committee decided to replace the VSP vision plan with the Blue Cross Blue Shield Plan because if we bundle everything together with BCBS we receive an additional discount off of our health insurance plan. The vision plan with BCBS is a better plan at a lower cost than our current plan with VSP and the dental plan with BCBS did not change. This gave us a renewal for FY24 of a 6.76% increase from last year.

MIIA HEALTH BENEFITS TRUST
Paxton
Renewal Proposal
07/01/2023 - 06/30/2024

MONTHLY CONTRIBUTION RATES						
PRODUCTS		Current			Renewal	
Unified Plan Name for FY2024	COVERAGE	RATES	RATES	CHANGE	BUNDLED RATES*	BUNDLED CHANGE*
Network Blue NE with HCCS	Individual	\$ 824.00	\$ 884.15	7.30%	\$ 879.73	6.76%
	Family	\$ 2,191.82	\$ 2,351.82		\$ 2,340.06	
Blue Care Elect with HCCS	Individual		\$ 1,060.98		\$ 1,055.68	
	Family		\$ 2,822.18		\$ 2,808.07	
Dental Blue Freedom	Individual	\$ 48.23	\$ 48.23	0.00%	\$ 48.23	0.00%
	Family	\$ 130.72	\$ 130.72		\$ 130.72	

The Insurance Advisory Committee discussed the opt out program and would like to present a tiered optout plan based on longevity for consideration.

80% INDIVIDUAL \$3360 (280/month)
80% FAM TO IND \$3360 (280/month)
80% FAMILY \$8400 (700/month)

75% INDIVIDUAL \$2880 (240/month)
75% FAM TO IND \$2880 (240/month)
75% FAMILY \$7200 (600/month)

70% INDIVIDUAL \$2400 (200/month)
70% FAM TO IND \$2400 (200/month)
70% FAMILY \$6000 (500/month)

Motion (KH) seconded (CR) to approve the FY24 renewal rates for the employee health, vision, and dental plans with Blue Cross Blue Shield and to update the health insurance opt out plan as provided. Unanimous, all in favor.

4. Board of Health

Tom Carroll - Thanked Julia for all her assistance during the Covid pandemic. Now that we are through Covid we can move forward. Currently the main thing we are working on is the trash collection which is out for bid. We will have those bids soon so we can make a decision and move forward.

5. Finance Committee

Mark Love and Jeremy Richard were present from the Finance Committee. To review the proposed changes to the Finance Committee Bylaw that were done by a working group from the Committee.

Mark Love - 1.1. updated terminology to “standing committee” and then added last phrase.

1.2 – No changes.

1.3 - Made one sentence into two sentences.

1.4 - Changed chosen to appointed.

- 1.5 - Added Finance Committee.
- 1.6 - Added "subsequent" year.
- 1.7 - Added committee, board, or commission.
- 1.8 - Authority still rests with the Select Board.
- 1.9 - Finance Committee can make recommendations.
- 2.1 - Clarify that the Finance Committee shall be responsible for the preparation of the town's annual report.
- 2.2 - Work with respective departments.
- 2.3 - Indirect matters involving the annual budget.
- 2.2 and 2.3 - Were added and all the rest was moved down.
- 2.4 - Budgets come through the Town Administrator to the Finance Committee.
- 2.5 - Contemporaneous.
- 2.6 - Updated some wording.
- 2.7 - Shall be invited to actively participate in meetings. i.e., audit, school budget etc.
- 3.1 - Some clarification on dates to work on the annual budget.
- 3.2 - Budget submissions.
- 3.3 - Date for budget.
- 3.4 - Matters pertaining to departments.
- 3.5 to 3.9 - No changes

(JP) Who were the other two working members?

Mark Love - Steve Rebesco and Richard Fenton. We are now ready for this to be presented at the town meeting.

(HM) 1.6 isn't there another bylaw that covers this so that we don't want to have redundancy? I worry about referencing a certain provision when it's already referenced in another bylaw.

Mark Love - We could amend this to reference any bylaw change, so it should have its own provisions to reference that this is in accordance with the existing bylaw.

(HM) - We should refer back to the name of the bylaw so if it changes, we are able to reference it.

Mark Love - We are amenable to making that change.

(JP) Let move this to legal and let them review it and then get it back to us.

CONSENT ITEMS

- 1 Approve the meeting minutes for the Select Board Meeting held on March 27, 2023.
- 2. Accept the resignation of Robin Tasca from the Cable Access Committee effective 3/24/23.
- 3. Appoint Heather Munroe to the Cable Access Communications Committee.
- 4. Sign conflict of interest paperwork from Deirdre Malone to work as election clerk for Annual Town Election.
- **(JP)** Any discussion on these consent items? Hearing no comment. Item 1 through 4 are approved.

NEW BUSINESS

April licenses

- **Motion (KH) seconded (CR) to approve the April licenses as follows. Unanimous, all in favor.**

Weekday Soft Drinks

Paxton Marketplace Inc.

Paxton Sports Center Inc.

Theo's

JLC Donuts Inc. d/b/a Dunkin Donuts

Fruit and Vegetable

Howe's Nursery Stand

Jam/Syrup/Bread/Candy/Seeds/Honey

Howe's Nursery Stand

Nursery Stock & Florist

Howe's Nursery Stand

Pleasant View Nursery

Robinson's Greenhouses

Sign warrant for the Annual Town Election

- **Motion (KH) seconded (CR) to approve the signing of the warrant for the Annual Town Election. Unanimous, all in favor.**

Review third quarter revenues & Expenses

FY23 Budget

Revenues

To date, our revenues are only updated through the end of February 28, 2023. The revenues typically do not get updated until mid-month after interest rates and bank statements are in. Items that are reported as of February 28, 2023, between 70-75%.

- ✓ **Cemeteries (50.67%)** – These are lower than expected, but as much as we estimate, this will vary each year.
- ✓ **Misc. Recurring (Teacher Retirement) – (0%)** – This comes from the State and has not been received by the Town to date.
- ✓ **MV Excise (54%)** – This is still on target as our major excise billing have not reached our report as they were collected in the month of March.
- ✓ **Rentals (42.11%)** – This is for the 10 West Property which we rent. A few months of rent were forgiven as there was a purchase that was made for the building directly by the tenants.
- ✓ **WRSD Maintenance Account (61.68%)**
Revenue categories that have exceeded our expectations thus far this year:
- ✓ **Penalties & Interest on Taxes (101.71%)** – Interest rates came back as the year took off. Yielding about \$325. more than expected to date.

- ✓ **PILOT (102.50%)** – We billed and collected more than we budgeted for the FY. Yielding about \$1.1k more than expected to date.
- ✓ **Investment Income (276.98%)** – Interest rates were more favorable than we expected. Yielding about \$7k more than expected to date.

Expenses

We are holding our own with expenses in FY23. To date, there are not any major concerns with our budget and ability to stay on track for the remainder of FY23. A few things that we will be watching very closely are the retirement board and votes that could impact our assessment midyear; and heating oil use and costs.

✓ **On Target (65-75%)**

- | | |
|-------------------------------|---------------------|
| ○ Central Purchasing | ○ Town Accountant |
| ○ EMS | ○ Town Clerk |
| ○ Fire Department | ○ Treasurer |
| ○ Library | ○ Tree Warden |
| ○ Police Department | ○ Veteran's Agent |
| ○ Public Building Maintenance | ○ Vocational School |
| ○ Select Board | ○ Waste Collection |
| ○ Street Lighting | ○ Water Department |

✓ **Not Used to Date (0%)**

- | | |
|-------------------------|-----------------------|
| ○ Debt Borrowing | ○ Short Term Interest |
| ○ Historical Commission | ○ Town Report |
| ○ Historical District | |

✓ **Under Budget (below 65%)**

- **Board of Health (10%)** – Less than \$5k budget to begin with. Stipends were issued in the fourth quarter and purchased services expended at the same time.
- **Building Inspector (50.29%)** – Transitioned employees early in the fiscal year. In doing so, we switched from an annual compensation to hourly salary, which means we now only pay for hours worked.
- **Cemetery Commission (40.75%)** – Mowing season is back for the last quarter of the year and should catch the compensation back up to finish on target.
- **COA (59.81%)** – Van use is slower this year, only at less than 50% of wages.
- **Con Com (7.3%)** – Con Com Agent position vacant for most of the year. New hire started in March.
- **Debt (100%)** – Paid in full at this time.
- **Elections/Registration (41%)** – The annual election and annual town meeting both occur in the last quarter of the year, which are the major draws of this budget.
- **Employee Benefits (57.26%)** – With some folks coming off and going onto the health insurance plans, we are currently experiencing a bit of savings.
- **Fin Com (59.27%)** – No change in expenditures since the end of the second half.

- **Inspector of Animals (50%)** – Paid quarterly, still due for 3rd and 4th quarter.
- **Legal (44.4%)** – Well within budget and on target.
- **Municipal Assistant (46.52%)** – The MA left in the Fall of 2022, and we did not fill the position until January/February with two individuals in the Town Clerk and Treasurer's Offices.
- **Public Safety Complex (51%)** – Some annual inspections have not been billed yet. Otherwise, this account is right on target.
- **Registrars (5.82%)** – Stipends and purchases are usually addressed during the last quarter.
- **Reserve Fund (28.36%)** – Four requests approved to date, the two newest totaled approx. \$3,120 on 4/5/23. Most transfers done to date were ones where there were funds available within the department, but inaccessible until May 1st for transfer.
- **Sanitation Engineer (50%)** – Paid quarterly, still due for 3rd and 4th quarter.
- **Town Administrator (56.21%)** – Contract is less than amount budgeted. This line will end in the FY with just under \$30k balance.
- **Town Coordinator (62.59%)** – Town Services Coordinator works 24 hours a week regularly and additional hours as needed for meetings. It has been a lighter year and we had budgeted for more hours than she has currently needed to use.
- **Wachusett Greenways (44%)** – Reimbursements submitted as projects happen. No change since last quarter.
- **Wire Inspector (46.74%)** – We pay this position in quarterly amounts. Third quarter payment has not hit the books yet.

✓ **Over 75% Budget**

- **Animal Control Officer (55.96%)** – We paid the annual, prorated, cost for this service through Rutland a month or so ago. The only reason there are still funds is because we switched from an employee to a service after the fiscal year began and required a reserve fund transfer into the account to cover the cost. Once May presents itself, we will be able to transfer the \$8k and some change out to another line. No change since last quarter.
- **Assessors (79.78%)** - Payment to Vision for services. Salaries and purchased services are all on target.
- **DPW (78.19%)** – Supplies are a bit higher, and leases are mostly already paid. Other than that, wages are on target.
- **Municipal Info Services (84.13%)**– Purchase of all computers that we planned on purchasing. We have also transitioned to an IT company from an IT employee. This department should finish close to on target for year-end.
- **Plumbing Inspector (90.13%)** – We currently pay the plumbing inspector per inspection. This amount suggests the possibility that we may have to come to the reserve fund as the year proceeds if we have more inspections that are needed than we have funds to cover inspections.
- **Property Insurance (95.12%)** – Mostly paid-up front.
- **Regional Dispatch (81.25%)** – Current year we just pay for a contract for fiber, which has been paid. The remainder is to cover any service calls we may need to have.
- **Regional Planning Assessment (99.97%)** - Upfront
- **Retirement Assessment (100%)**– Paid in full in July.

- **Snow & Ice** (117.21%)- We are over budget by \$34,427.34. Assuming the season is over, we will be able to cover this in May with a transfer of funds from the Town Admin line (~25k) and the ACO line (~8k).
- **Town Clock Purchased Services** (100%) – Completed for year.
- **Wachusett School District (100%)**– Paid.

JR – the equipment had an overage.

HM- snow and ice is a guesstimate and sometimes we are not right on. We paid for some new plow blades. A couple pieces of equipment had some problems during the last big storm.

Cr- keep in mind investment is up due to the money held for ARPA.

SELECT BOARD CORRESPONDENCE

- None

PUBLIC COMMENT

- None

TOWN ADMINISTRATORS REPORT

BOARD/COMMITTEE OPENINGS

Boards, Committees, Commissions

See the Town's Website for all openings and how to submit a letter of interest.

COMMUNITY HAPPENINGS

Check out the [Town's Website](#) for the latest programs.

Kids' Summer Program – The Recreation Department is now accepting applications for kids ages 4 through 6th graders. For information about the program, fee schedules, and employment opportunities, please check out the Recreation page of the [Town's website](#).

Memorial Day – Join the Town for Memorial Day. The parade will begin at the Public Safety Building at 10am, with a ceremony to follow. Concluding the Ceremony, please join the Paxton American Legion Post 306 in paying respect (gun salute) at each of the three cemeteries in town:

1. Old Cemetery behind Congregational Church
2. Mooreland Cemetery at WWII Memorial Monument
3. Worcester County Memorial Park (WCMP) at the Garden of Honor

The Paxton American Legion Post 306 invites everyone to the Legion Hall for a luncheon following the last gun salute at WCMP (approx. 12 Noon). In the event of rain, the ceremony will take place at 10 AM in the Paxton Center School cafetorium.

Pick-Up Paxton- Join us for the 4th Annual Pick It Up, Paxton! Event April 22 - May 1, 2023. Visit our [website](#) to learn more and sign up to pick up trash. Special Thanks to Pellegrino Trucking for donating the dumpster and to Paxton Tennis & Fitness Club for hosting the dumpster. Follow us on [Facebook](#).

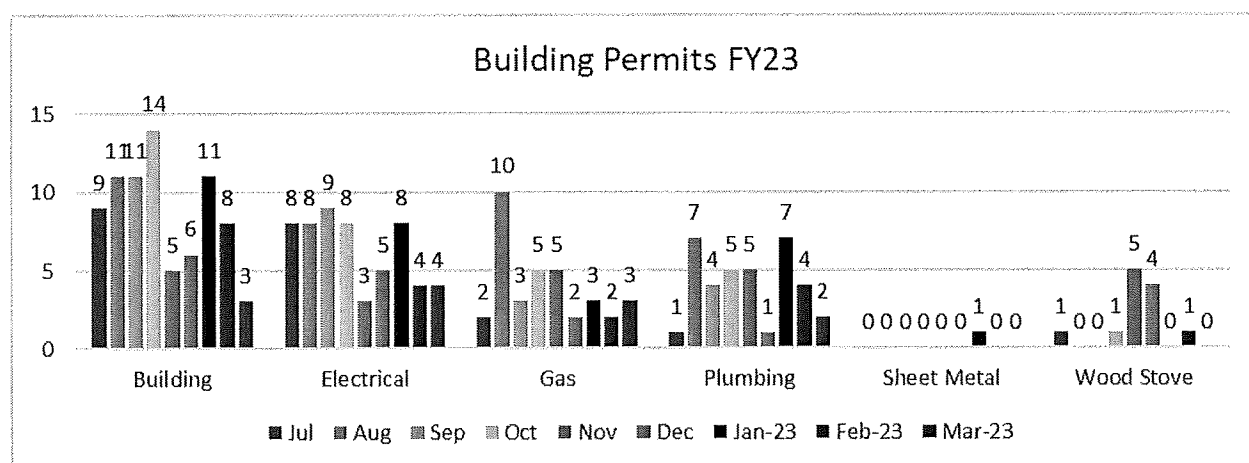
Paxton Days & Summer Jam – This year the Town has a fun filled day planned for Saturday, June 17th from 10am to 8pm. The festivities will take place at Central Fields and Band Stand. This is a FREE event open to all ages. There will be music, food, games, food trucks, and other vendors. To participate as a vendor, please contact Donna Parsons at dparsons@townofpaxton.net.

Town-wide Yard Sale – Each year, resident Bob Wilby organizes a Town-wide yard sale for Paxton. This year’s yard sale is scheduled for Saturday, May 20th from 8 am to 2 pm. To be listed on the annual Yard-sale map, please contact Bob at (508) 792-4662.

DEPARTMENTAL UPDATES

Building

In March, we only had three building permits pulled, with a total of twelve permits for the department for the month. While that number is seven less than February, it was twenty-six less than March 2022. One permit was for chimney work, one for siding, and one for a small interior change.



Cable Access

Interested in watching your favorite government meetings live from wherever you are? Help us get to one hundred You Tube subscribers, and we will be able to stream live! Click here to check out the Cable’s channel and subscribe live at [WPAX Paxton Public Access TV](#). As of today, we have 72 subscribers, 28 to go!

DPW

The DPW is working with Tata & Howard to finish up the West Street Water Line Design. We have expanded the scope, within available funds, to have Tata & Howard assist us with applying for a Mass Works Grant.

IT

The past two weeks have involved some connectivity issues, printer issues, and phone functionalities. Phones are now fully operational, and the Town’s faxes have now been ported to a single number in the form of an electronic fax.

Grants

Active/Status Update:

Combination Dynamic Speed Feedback and School Zone Speed Limit Sign Assemblies (Delivery Phase 2 for Municipal Roads) – The DPW received a grant from Mass DOT to install electronic signage for speed limits on West Street.

Community Compact (IT) Grant – Grant funds were awarded in December in the amount of \$115,000 to support conversion to records management system, including scanning and electronically filing many of the Town's files to relieve storage burden and make files more user friendly and searchable.

Community Compact Grant "HR Procedures" – Turnover in staff at Collin's Center. Working with them to finish up the project. In Progress

DFS Firefighter Safety Grant – FD was awarded for \$15,500 for a grant for turnout gear which they applied for in October.

Early Education & Care – The Recreation Department has received a grant for \$3,250 a month towards the Before/After School Program starting in October. (9/2022)- In Progress

Hazard Mitigation Planning Grant – We received approximately \$4,455 in a reimbursable grant to update the Town's Hazard Mitigation Plan. – In Progress

MIIA Risk Management Grant – We were awarded half of the funding for the cost of chain saw safety kits (chaps, etc.), bucket truck communication gear, and cybersecurity simulation and testing costs for staff for a total of \$5626.53 out of the total \$9,237.50 applied for in September.

MIIA Wellness Grant – Partially Complete.

Office of Grants & Research – The Police Department received a grant with funding from the National Highway & Traffic Safety Administration in the amount of \$19,921 (9.2022) – In Progress.

SAFE Grant – FD applied for and were awarded a grant in the amount of \$5,400 for safety education.

Shared Streets Grant- In Progress.

Small Bridge Grant (2019) – Planning Grant Black Hill Road, in progress.

State Earmark of Funds – Senator Gobi and Representative Ferguson contacted my office early this summer to inquire if there were projects related to economic development in which we could use funding. They submitted legislation that would support \$75k for redoing our Zoning Bylaws and \$125k related to our DPW building. We received notice on Friday that the earmark totaling \$200k was approved. Funds will be required to be used and projects completed by June 30, 2026.

United Way – The Recreation Department applied for and were awarded funds in the amount of \$5000 for additional after school/out of school programming.

Wachusett Reservoir Watershed Salt Reduction Grant – We were awarded the 50/50 matching grant for a polar flex system, that if awarded would reduce the cost of the item, which is originally \$6,700, in half.

Applied for:

Ambulance Certified Public Expenditure Program – FD applied for reimbursement for Medicaid/Mass Health ambulance billings for the prior Fiscal Year 2022, with the amount requested at \$62,566.

Assistance to Firefighters Grant- FD applied in January 2021 for \$450,000 for a Water Tanker. Funding to be awarded through December, no word yet.

Procurement:

Active:

- **Security Cameras (Paxton Center School)** – This contract was awarded to Security 101 in the amount of \$49,945 and includes internal and external cameras, access door system for main entries, and monitoring and online storage for a year. Project will be underway over April Vacation.
- **Trash Collection** – An RFP has been drafted and has been sent out to area vendors who offer this service. As this contract is exempt from Chapter 30B, we have a little leeway in timing. The requests went out on March 27th and are due back, after a good amount of expressed interest, on April 19th at 12 noon. The goal is to have the Select Board award the contract on Monday, April 24th.

To do:

- ✓ Cable Access Software
- ✓ Records Building – Fence
- ✓ Security Cameras (Paxton Center School)
- ✓ Town Common area drainage (WRAP funding)
- ✓ Tivnan Field Lights (materials only)

JOB OPENINGS

Police Officer – There is one opening for a police officer.

ADJOURN

- **Adjourned Meeting at 8:15pm, Unanimous all in favor. (KH) yes, (CR) yes, (JP) yes.**

The next meeting is scheduled for April 26, 2023, 6:00pm.

Documents from the Meeting filed in BOS office:

Agenda

Attendance list

Town Administrators update

Meeting minutes

Respectfully submitted,

Donna Graf-Parsons
Executive Assistant



TOWN OF PAXTON

USER PERMIT APPLICATION FOR USE OF THE TOWN COMMON OR ROADWAYS

To request use of the Town Common or Roadways. Request must be provided at least thirty days prior to event.

Event Date: May 20, 2023

Begin Time: 8^A End Time: 2^P

Description of Event: Paxton Congregational Church Yard Sale, Food sale
(burgers, hot dogs, chili, chowder) Musical Entertainment -

Number of Attendees: 50⁺

When the Town property is used for an event the Paxton Police, Fire and Emergency Management must be contacted and provided the details of the event to ensure that any public safety concerns are handled. Please contact the following departments and obtain their approval prior to the request going before the Board of Selectmen for final approval. Call Paxton Dispatch at (508) 755-1104 to reach:

Paxton Police Department: sign off: Mark S. Smith
Paxton Fire Department: sign off: Molly D. Dye
Paxton Emergency Manager: sign off: Molly D. Dye

Name of Applicant: Annette Joseph Organization: First Congregational Church Paxton
(Contact Person) please print

Address: 1 Church St Paxton

Telephone #s (H) 508-757-5256 (Cell) 508-612-9702 (email) ajahlin@charter.net

Mail completed form to - Paxton Town Hall
Board of Selectmen
697 Pleasant St.
Paxton, MA 01612

* Please feel free to use the back of this form to provide further details or you may attach any other information that may assist in the review process of this request.

BOARD OF SELECTMEN'S OFFICE USE ONLY:

Town property use approved on: _____



**TOWN OF PAXTON
USER PERMIT APPLICATION
FOR
REQUEST TO PLACE SIGNAGE
ON THE TOWN COMMON OR ROADSIDE**

To request sign placement on the Town Common or along the road side as you enter into town. Request must be proved at least thirty days prior to event.

Name of Applicant: Annette Joseph Organization: First Cong. Church Paxton
(Contact Person) please print

Address: 1 Church St Paxton

Telephone #s (H) 508 757-5256 (W) _____ (Cell) 508 612-9702

Dates requested to display sign: Common 5/6/23 - 5/20/23, Small signs on roadway 4/24/23 to 5/21/23

Sign location(s): 3 large signs on common, Small signs Rt 122, 31, 56

Sign dimensions: Large 25x32 small 12x30 and 8x24

Sign content: See Attached.

Signs can only be placed on the common for a period no longer than two weeks and this may be adjusted if there is an event scheduled to occur on the common. If possible please provide a copy of what the sign will look like. Please forward your request in a timely manner so that it may be reviewed at a Board of Selectmen meeting. Please keep in mind that the Board of Selectmen only meet every other week.

* Mail completed form to -

Paxton Town Hall
Board of Selectmen
697 Pleasant St.
Paxton, MA 01612

BOARD OF SELECTMEN OFFICE USE ONLY:

Sign request approved on: _____

Comments: _____

Common

Paxton Congregational Church

**YARD SALE,
COOK OUT &
BAKE SALE**

**8 am - 2pm
Saturday, May 19**

Roadside

8 AM - 2 PM

BAKE SALE

**BURGERS, HOT DOGS
& CHILI**

**ON THE COMMON
&**

**INSIDE CONG'L
CHURCH**

20+ TABLES

**HAVE LUNCH ON
THE COMMON**

TOWN OF PAXTON
COMMONWEALTH OF MASSACHUSETTS
ANNUAL TOWN MEETING



WORCESTER SS:

To either of the Constables of the Town of Paxton:

GREETINGS:

In the name of the Commonwealth, you are hereby directed to notify and warn the inhabitants of said town, who are qualified to vote in Town affairs, to meet in the Paxton Center School Cafetorium, West Street, Paxton on June 5, 2023 at 7:00 p.m., then and there to act on the following articles:

Article 1. CAPITAL - Replacement DPW 1989 Mack Truck

To see if the Town will vote to raise and appropriate, transfer from available funds, borrow, or otherwise provide the sum of **\$280,000** for the replacement of the DPW's 1989 Mack Dump Truck; provided, however, that this appropriation shall be contingent upon passage of Proposition 2 ½ capital expenditure exclusion referendum to assess additional real estate and personal property taxes for a single year under Chapter 59, Section 21C (i ½), of the General Laws; or act in any way thereon.

Article submitted by the DPW.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.

Capital Improvements Committee recommends _____.

Article 2. CAPITAL - Ditcher Head Attachment

To see if the Town will vote to transfer the sum of **\$14,150** from the Capital Depreciation Fund to purchase a Ditcher Head Attachment for the Department of Public Works; or act in any way thereon.

Article submitted by the Department of Public Works.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.

Capital Improvements Committee recommends _____.

Article 3. CAPITAL - Replacement 2014 Exmark Mower

To see if the Town will vote to transfer the sum of **\$4,666** from the Capital Depreciation Fund to purchase a replacement mower for the Department of Public Works; or act in any way thereon.

Article submitted by the Department of Public Works.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.
Capital Improvements Committee recommends _____.

Article 4. WATER ENTERPRISE -Water Department Receipts

To see if the Town will vote to raise and appropriate through Water Department receipts, water fees, or water charges, or transfer from available funds, a sum of money to operate the Water Enterprise, as follows:

Compensation	\$240,433
Expenses	\$720,225
<u>Debt</u>	<u>\$ 96,198</u>
Total	\$1,056,856

and that \$1,056,856 is raised as follows:

Department receipts **\$1,056,856**

Or act in any way thereon.

Article submitted by the Water Commissioners.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.

Article 5. WATER ENTERPRISE - Water Tank Maintenance

To see if the Town will vote to appropriate from retained earnings of the Water Enterprise Fund the sum of **\$107,189**, or any other sum, to pay for the inspection, maintenance, repair or modification of the Asnebumskit Road Water Storage Tank in accordance with the third year of the existing contract with Suez Advanced Solutions; or act any way thereon.

Article submitted by the Water Commissioners.

Selectboard recommends approval.

Finance Committee will make recommendation at Town Meeting.

Article 6. Appropriate Funds to Road Improvement

To see if the Town will vote to raise and appropriate the sum of **\$118,870** to the Road Improvement Capital Stabilization Fund, or act in any way thereon.

Article submitted by the Selectboard.

Selectboard recommends approval.

Finance Committee will make recommendation at Town Meeting.

Article 7.

Use Funds from the Road Improvement

To see if the Town will vote to raise and appropriate the sum of **\$118,870** from the Road Improvement Capital Stabilization Fund for the purpose of resurfacing roads, or act in any way thereon.

Article submitted by the Selectboard.

Selectboard recommends approval.

Finance Committee will make recommendation at Town Meeting.

Article 8.

Chapter 90 Authorization

To see if the Town will vote to accept any funds to be allocated by the Commonwealth under authorization of Chapter 90 of the Massachusetts General Laws, (pertaining to Highway Funds); to authorize the Board of Selectmen to enter into contracts for the construction, reconstruction, and improvement of Town roads; and to authorize the Town Treasurer to borrow in anticipation of receipt of said funds; said funds to be expended under the direction of the Director of Public Works; or act in any way thereon.

Article submitted by Selectboard and Director of Public Works.

Selectboard recommends approval.

Finance Committee will make recommendation at Town Meeting.

Article 9.

Revolving Accounts

To see if the Town will vote to set the annual expenditure limits for fiscal year 2024 for all revolving funds established under the General Bylaws, as set forth below, or act in any way thereon:

Fund	Maximum Expenditure
Council on Aging	\$25,000
Recreation	\$250,000
Library	
Paxton Days	\$ 5,000
Electrical Inspector	\$50,000
Plumbing/Gas Inspector	\$50,000

Article submitted by the Selectboard.

Selectboard recommends approval.

Finance Committee will make recommendation at Town Meeting.

Article 10.

Wachusett Greenways

To see if the Town will vote to raise and appropriate or transfer from available funds the sum of \$1,100, or any other sum, to be used for the expenses for Wachusett Greenways, an eight-town collaborative, said funds to be administered and expended by Wachusett Greenways; or act in any way thereon.

Article submitted by Wachusett Greenways.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.

Article 11.

BYLAW - Revolving Fund Bylaw

To see if the Town will vote to replace the current Departmental Revolving Funds Bylaw in its entirety with the new Bylaw as attached, or take any related action thereto.

Article submitted by the Town Administrator

Select Board Recommends _____

Finance Committee Recommends _____

Article 12.

BYLAW - Replacement Alcohol

To see if the Town will vote to replace the current Alcohol Bylaw in its entirety with the new Bylaw as attached, or take any related action thereto.

Article submitted by the Town Administrator

Select Board Recommends _____

Finance Committee Recommends _____

Article 13.

BYLAW - Winter Parking Ban

To see if the Town will vote to accept the proposed Winter Parking Ban Bylaw, as attached, or take any related action thereto.

Article submitted by the DPW Director and Town Administrator

Select Board Recommends _____

Finance Committee Recommends _____

Article 14. BYLAW - Replacement Finance Committee

To see if the Town will vote to replace the current Finance Committee Bylaw in its entirety with the new Bylaw as attached, or take any related action thereto.

Article submitted by the Finance Committee

Select Board Recommends _____

Finance Committee Recommends _____

Article 15. BUDGET - Town

To see if the Town will vote to raise and appropriate the sum of **\$6,715,662** or any other sum, and to further appropriate, from the EMS Receipts Account, the sum of **\$400,000** or any other sum, and to further appropriate, from Free Cash the sum of **\$564,511** or any other sum, for a total appropriation of **\$7,680,173** or any other sum, to defray the necessary and usual expenses of the several departments of the Town for the fiscal year beginning on July 1, 2023, and especially for any and all the items shown on the attached Budget; or act in any way thereon.

Article submitted by the Finance Committee.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.

Account	Department	FY23 ACTUAL	FY24 Requests	FY24 Reccomended
1114	MODERATOR	-	-	-
1122	SELECT BOARD	98,432	98,964	95,357
1123	TOWN ADMIN	132,700	136,425	122,075
1124	MUNICIPAL ASSISTANT	20,374	-	-
1129	LAND USE COORDINATOR	40,242	41,182	38,776
1131	FINANCE COMMITTEE	275	285	285
1132	RESERVE FUND	40,000	40,000	40,000
1135	TOWN ACCOUNTANT	32,767	33,547	33,547
1141	ASSESSORS	80,121	82,234	82,799
1145	TREASURER/COLLECTOR	83,500	97,449	97,449
1151	LEGAL SERVICES	23,000	25,500	23,500
1155	MUN INFO SERVICES (IT)	93,564	99,636	99,636
1161	TOWN CLERK	53,067	68,035	67,535
1162	ELECTIONS	19,600	25,015	18,279
1163	REGISTRARS	3,850	-	-
1171	CON COM	7,933	7,933	8,332
1177	REGIONAL PLANNING	1,506	1,544	1,544
1183	HISTORICAL DISTRICT COM	200	200	-
1192	PUBLIC BUILDING MAINTENANCE	32,245	81,370	79,370
1193	TOWN INSURANCE	210,800	214,589	214,589
1196	TOWN REPORTS	1,150	1,150	1,150
1199	TOWN CLOCK	450	500	500
2210	POLICE DEPARTMENT	1,164,097	1,228,141	1,213,781
2215	REGIONAL DISPATCH	8,000	77,190	76,550
2220	FIRE DEPARTMENT	444,048	1,279,015	1,221,144
2232	EMS	759,800	-	-
2241	BUILDING DEPARTMENT	34,793	48,080	47,938
2243	PLUMBING INSPECTOR	4,000	-	-
2245	WIRING INSPECTOR	6,140	-	-
2250	PUBLIC SAFETY COMPLEX	47,250	-	-
2291	EMERGENCY MANAGEMENT	-	-	-
2292	ACO	11,863	17,127	17,127
2295	TREE WARDEN	8,257	18,833	7,675
4421	DPW	761,192	836,755	817,772
4423	SNOW & ICE	200,000	201,000	201,000
4424	STREET LIGHTS	17,711	18,393	18,393
4443	WASTE COLLECTION	408,983	435,312	409,506
4491	CEMETERY COMMISSION	24,335	6,650	6,650
5510	BOARD OF HEALTH	4,126	19,064	18,926
5515	SANITATION ENGINEER	13,274	-	-
5519	INSPECTOR OF ANIMALS	2,164	-	-
5541	COA	69,039	70,419	70,195
5543	VETERANS AGENT	10,737	11,237	11,237
6610	LIBRARY	198,657	207,210	202,806
6630	RECREATION	29,615	31,259	31,140
6691	HISTORICAL COMMISSION	400	400	400
0	EXCLUDED DEBT- PRINCIPAL	427,800	382,800	382,800
7709	DEBT - BORROWING COST	3,000	4,000	4,000
7711	EXCLUDED INTEREST-LONG TERM DEBT	0	124,433	124,433
7715	NON-EXCLUDED DEBT- PRINCIPAL	94,910	88,200	88,200
7716	NON-EXCLUDED INTEREST-LONG TERM D	14,236	11,449	11,449
7752	DEBT- SHORT TERM INTEREST	1,700	2,500	2,500
9910	EMPLOYEE BENEFITS	770,527	733,450	691,989
9911	RETIREMENT ASSESSMENT	701,576	787,040	787,040
9915	CENTRAL PURCHASING	182,650	185,800	190,800
		7,400,656	7,881,314	7,680,173

Article 16. BUDGET - WRSD

To see if the Town will vote to raise and appropriate the sum of **\$7,356,981** or any other sum, and to further appropriate, from Operating Stabilization, the sum of **\$134,409** or any other sum, for a total appropriation of **\$7,477,459** to pay its assessed share of the Wachusett Regional School District Budget for the fiscal year beginning on July 1, 2023, and thereby approve the District's budget for said fiscal year; or act in any way thereon.

Article submitted by the Wachusett Regional School District Committee.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.

	FY23	FY24	FY24
	APPROVED	REQUEST	RECOMMEND
Minimum Local Contribution	4,733,160	4,860,250	4,860,250
Debt Service	225,612	220,647	220,647
Discretionary	1,698,287	1,799,845	1,786,994
Transportation	520,517	596,788	596,788
	7,177,576	7,477,530	7,464,679

Article 17. BUDGET - Bay Path

To see if the Town will vote to raise and appropriate the sum of **\$498,964** to pay its assessed share of the Bay Path Regional Technical School Budget for the fiscal year beginning on July 1, 2023; or act in any way thereon.

Article submitted by the Southern Worcester County Regional Vocational School District.

Selectboard recommends _____.

Finance Committee will make recommendation at Town Meeting.

	FY2023	FY2024	FY2024
	APPROVED	REQUEST	RECOMMEND
Bay Path Debt	63,576	61,374	61,374
Bay Path Assessment	374,701	437,590	437,590
	438,277	498,964	498,964

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AND YOU ARE DIRECTED TO SERVE THIS WARRANT by posting attested copies thereof, one of which shall be at the Post Office, as required by By-laws, seven days at least before the day set for holding said meeting.

HEREOF FAIL NOT and make due return of the Warrant with your doing thereon at the time and place of meeting aforesaid.

Given under our hands this _____ 2023.

Respectfully submitted,

Julia N. Pingitore
Chairman

Kirk R. Huehls
Vice Chair

Carol Riches
Clerk

ATTACHEMNTS

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Article 11
BYLAW
Departmental Revolving Funds

- 1. Purpose:** This Bylaw 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 Bylaw without appropriation subject to the following limitations:
 - A. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund, except for those employed as school bus drivers.
 - B. No liability shall be incurred in excess of the available balance of the fund.
 - C. 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 the 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, bylaw, 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 following Table of Authorized Revolving Funds establishes:

- A. Each revolving fund authorized for use by a Town department, board, committee, agency or office;
- 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;

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 Bylaw.

<u>A</u> Revolving Fund	<u>B</u> Department, Board, Committee, Agency or Officer Authorized to spend from fund	<u>C</u> Fees, Charges or other receipts credited to fund	<u>D</u> Program or activity expenses payable from fund	<u>E</u> Restrictions or conditions on expenses payable from fund	<u>F</u> Other requireme nt / reports	<u>G</u> Fiscals years
Council on Aging	Council on Aging	Donations and fees from riders	Van costs	None, other than as set forth in 44, § 53E1/2, in this Bylaw, and by Town Meeting vote.	Annual reports	Fiscal Year 2018 and subsequent years
Recreation Revolving	Recreation Commission	Program fees, donations, gifts, private sponsorship, facilities fees	Support of all Recreation Programs	None, other than as set forth in 44, § 53E1/2, in this Bylaw, and by Town Meeting vote.	Annual reports	Fiscal Year 2018 and subsequent years
Library	Board of Library Trustees	Fines for overdue books & videos	Purchase New Books, videos and library materials	None, other than as set forth in 44, § 53E1/2, in this Bylaw, and by Town Meeting vote.	Annual reports	Fiscal Year 2018 and subsequent years
Paxton Days	Paxton Days Committee	Event fees, donations, gifts, private sponsorship	Support the Paxton Days Annual Event	None, other than as set forth in 44, § 53E1/2, in this Bylaw, and by Town Meeting vote.	Annual reports	Fiscal Year 2018 and subsequent years
Electrical Inspections	Building Commissioner	Electrical Inspector charges and fees	To be used on payment of all charges and fees related to electrical expenses and	None, other than as set forth in 44, § 53E1/2, in this Bylaw, and by Town Meeting	Annual reports	Fiscal Year 2024 and subsequent years

			Electrical Inspector fees	vote.		
Plumbing/Gas Inspections	Building Commissioner	Plumbing & Gas Inspector charges and fees	To be used on payment of all charges and fees related to electrical expenses and Plumbing/Gas Inspector fees	None, other than as set forth in 44, § 53E1/2, in this Bylaw, and by Town Meeting vote.	Annual reports	Fiscal Year 2024 and subsequent years

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Article 12
BYLAW
Alcoholic Beverages

For purpose of preserving peace and good order, no person shall have any intoxicating liquor in their possession on any Town property or public place in Town unless pursuant to Mass. General Laws, Ch. 138, a license or permit shall have been issued with respect to such place.

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ARTICLE 13
BYLAW
Parking Ban

Parking is prohibited on all public ways, annually from November 15th through April 15th. In addition, any vehicle, other than one acting in an emergency, parked, day or night, on any street in the Town, so as to interfere with the work of removing or plowing snow, removing ice, or sanding the street may be removed or towed away under the authority, discretion and direction of the Chief of Police or the Chief's designee. The registered owner of a motor vehicle which is removed pursuant to this bylaw shall be fully responsible for all charges and expenses incurred for the removal and storage of said motor vehicle.

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ARTICLE 15
BYLAW
Finance Committee

Section 1: Organization of the Finance Committee

- 1.1 The Finance Committee shall consist of seven (7) persons who shall be residents and registered voters of the Town, none of whom may be officers or officials of the Town, whether elected or appointed, compensated employees of the Town, or members of any other committee, board, or commission of the Town, unless authorized by bylaw or authorized by vote of the Select Board in accordance with Section 1.7.
- 1.2 Appointments to the Finance Committee shall be made by the Town Moderator for a term of three (3) years, such term expiring at the close of the respective Annual Meeting to which such three-year term relates.
- 1.3 If a member of the Finance Committee shall choose to resign or not opt for re-appointment following the expiration of their term, such member shall send a letter of such notification to the Town Moderator with a copy sent to the Town Clerk and the Finance Committee chairperson informing them of this decision. If a member is absent for five consecutive Finance Committee meetings, their position may be deemed to be vacant by vote of the Finance Committee, whereupon the Finance Committee chairperson will notify the Town Moderator. In all such instances, efforts will be undertaken to fill such vacancies.
- 1.4 Any person appointed to fill a vacancy on the Finance Committee shall hold office for the unexpired term of the member they have succeeded.
- 1.5 Finance Committee members shall serve without compensation.
- 1.6 The Finance Committee shall reorganize annually by electing its officers for the ensuing year.
- 1.7 *Notwithstanding Section 1.1, a member of the Finance Committee may serve on any committee, board, or commission of the Town if authorized by bylaw or if authorized by vote of the Select Board, upon finding that such additional position would be advantageous and of value to the Town.*

Section 2: Operation of the Finance Committee

- 2.1 *The Finance Committee shall be responsible for the preparation of the Town's Annual Budget.*

2.2 While individual department budgets shall be prepared by respective department heads in consultation with

the Town Administrator, the overall preparation of the comprehensive consolidated Annual Budget shall be

the responsibility of the Finance Committee for presentation at the Annual Town Meeting each year.

2.4 Not later than January 15th each year, each Department, Town committee, board, and commission, excluding the schools/school committees, shall submit budget requests together with a detailed narrative describing and explaining requested expenditures and/or appropriations to the Town Administrator, who shall submit a consolidated Annual Budget request to the Finance Committee not later than February 1st each year.

2.5 Information relating to the immediate prior year's actual expenditures and the current year-to-date actual expenditures shall be made contemporaneously available for comparative purposes to those budget amounts being requested.

2.6 Upon request by the Finance Committee, appropriate persons in the town administration shall furnish to the Finance Committee a detailed listing of all support and revenues to be included in the Annual Budget, including but not limited to, state aid, tax levy, local revenues, new growth, and all other such sources. Such information shall include best forecasts and projections, comparisons with historical trends and actual realized levels of prior year's revenue for comparative purposes.

2.7 The Finance Committee shall be invited to actively participate in any meetings that the Select Board may schedule with outside third parties whereupon matters of a finance or budget nature are planned for discussion or presentation. Such meetings shall include, but not be limited to, those with the Wachusett Regional School District, the Bay Path Regional Vocational Technical School, the external independent audit firm, and others as deemed appropriate.

Section 3: Time Frame of the Finance Committee Operation

3.1 The Finance Committee shall commence work on the Annual Budget each year at such time determined by the Finance Committee chairperson.

3.2 Convening of such Finance Committee meetings shall be contingent upon the timely submission of budgets and budget requests from respective departments.

3.3 Such budget requests shall be submitted to the Finance Committee on or before a date to be reasonably determined each year by the Finance Committee given that conditions and circumstances may vary from year to year. Once such a date is declared, extension of

time beyond that date shall be granted by the Finance Committee chairperson based upon special considerations.

- 3.4 If any Department, Town committee, board, and commission shall fail to submit a budget request by March 1 of any given year, then the Finance Committee may recommend a substituted budget not to exceed the amount expended for said department during the prior fiscal year.
- 3.5 The Finance Committee's work on the Annual Budget shall be concluded in sufficient time to meet Warrant Article deadlines established by the Select Board.
- 3.6 Upon closing by the Selectboard of the Town Warrant issued for the Annual Town Meeting and/or Special Town Meetings, the Finance Committee shall consider all articles contained in the Town Warrant and make recommendations to the voters on all such articles as to approval, disapproval, or other action.
- 3.7 Through the Chair, the Finance Committee shall have, upon request, free access to all pertinent budget and financial information not deemed to be confidential by law. Likewise, the Finance Committee shall have the right to meet with and/or discuss this information with any Town officer, official, employee, board, commission, and committee or member thereon.
- 3.8 Contained within the Annual Town Meeting Warrant shall be a cover letter describing major changes in the present budget from that of the previous fiscal year as well as commentary concerning any fiscal matters deemed important to report by the Finance Committee.
- 3.9 The Finance Committee shall make an Annual Report which shall be printed in the Town Report for that Fiscal Year.

TOWN BUDGET DETAIL

FY24		
Revenue Calculation Sheet		
	FY23 - Budget	FY24- EST
PROPERTY TAX LEVY		
Prior Year Levy Limit	10,952,598	11,322,451
Amended Growth	-	-
2 1/2 % Increase	273,815	283,061
New Growth	96,038	75,000
Capital - Excluded	130,000	-
Baypath Excluded	63,576	61,374
Road Exclusion Fund	115,970	118,870
Debt Service Override - School	\$ 218,945	220,647
Debt Service Override - Municipal	569,326	507,233
Unused Levy Limit	7,014	
Less overlay	(44,443)	(53,579)
LEVY TOTAL	\$ 12,382,839	\$ 12,535,057
STATE AID		
Unrestricted Governmental Aid	626,844	636,874
State Owned Land	126,108	140,022
Veteran's Benefits Reimbursement	7,822	6,792
Vet. Blind, SSP Elderly	11,518	11,170
Chapter 70	-	-
Misc State Revenue	-	-
Public Library Offset	12,461	13,220
Subtract out Public Library Offset	(12,461)	(13,220)
Reduce by State Assessments	(47,116)	(44,794)
CHERRY SHEET TOTAL	\$ 725,176	\$ 750,064
LOCAL RECEIPTS REVENUE		
Other Taxes & Excise	730,000	733,000
Penalties and Interest on Taxes	19,000	20,000
PILOTS	46,062	47,214
Charges for Services - Trash Fees	362,245	409,506
Fees	48,500	48,500
Rentals	3,800	4,000
Cemeteries	15,000	15,000
Other Dept Revenue (WRSD Maint.)	20,968	23,163
Building Permits	30,000	25,000
Other Licenses & Permits	45,700	46,350
Fines & Forfeits	14,000	14,000
Investment Income	4,000	8,000
Miscellaneous (Recurring)	7,305	6,794
Miscellaneous (Non-recurring)	-	-
TOTAL LOCAL SOURCE REVENUE	\$ 1,346,580	\$ 1,400,527
Additional Funds (Voted Articles)		
Indirect Costs Water	-	-
Stabilization Transfer- Capital	-	-
Stabilization Transfer- Operating	-	134,409
Stabilization Transfer - OPEB	-	-
Transfer from Cemetery Sale of Lots	-	-
Transfer from Title V Fund	-	-
Transfer from DPW Roof Fund	-	-
Transfer from Ambulance Receipts	310,000	400,000
Free Cash	689,855	564,511
Additional Funds	\$ 999,855	\$ 1,098,920
TOTAL REVENUE	\$ 15,454,451	\$ 15,784,567

BUDGET SUMMARY

Account	Department	FY23	FY24	FY24
		Actual Budget	Requests	Recommended
1114	MODERATOR	-	-	-
1122	SELECT BOARD	98,432	98,964	95,357
1123	TOWN ADMIN	132,700	136,425	122,075
1124	MUNICIPAL ASSISTANT	20,374	-	-
1129	LAND USE COORDINATOR	40,242	41,182	38,776
1131	FINANCE COMMITTEE	275	285	285
1132	RESERVE FUND	40,000	40,000	40,000
1135	TOWN ACCOUNTANT	32,767	33,547	33,547
1141	ASSESSORS	80,121	82,234	82,799
1145	TREASURER/COLLECTOR	83,500	97,449	97,449
1151	LEGAL SERVICES	23,000	25,500	23,500
1155	MUN INFO SERVICES (IT)	93,564	99,636	99,636
1161	TOWN CLERK	53,067	68,035	67,535
1162	ELECTIONS	19,600	25,015	18,279
1163	REGISTRARS	3,850	-	-
1171	CON COM	7,933	7,933	8,332
1177	REGIONAL PLANNING	1,506	1,544	1,544
1183	HISTORICAL DISTRICT COM	200	200	-
1192	PUBLIC BUILDING MAINTENANCE	32,245	81,370	79,370
1193	TOWN INSURANCE	210,800	214,589	214,589
1196	TOWN REPORTS	1,150	1,150	1,150
1199	TOWN CLOCK	450	500	500
1210	POLICE DEPARTMENT	1,164,097	1,228,141	1,213,781
1215	REGIONAL DISPATCH	8,000	77,190	76,550
1220	FIRE DEPARTMENT	444,048	1,279,015	1,221,144
1232	EMS	759,800	-	-
1241	BUILDING DEPARTMENT	34,793	48,080	47,938
1243	PLUMBING INSPECTOR	4,000	-	-
1245	WIRING INSPECTOR	6,140	-	-
1250	PUBLIC SAFETY COMPLEX	47,250	-	-
1291	EMERGENCY MANAGEMENT	-	-	-
1292	ACO	11,863	17,127	17,127
1295	TREE WARDEN	8,257	18,833	7,675
1300	WACHUSETT ASSESSMENTS	7,177,576	7,477,459	7,477,459
1310	VOCATIONAL SCHOOL ASSESSMENT	438,277	498,964	498,964
1312	NORFOLK REGIONAL ASSESSMENT	-	-	-
1421	DPW	761,192	836,755	817,772
1423	SNOW & ICE	200,000	201,000	201,000
1424	STREET LIGHTS	17,711	18,393	18,393
1443	WASTE COLLECTION	408,983	435,312	409,506
1491	CEMETERY COMMISSION	24,335	6,650	6,650
1510	BOARD OF HEALTH	4,126	19,064	18,926
1515	SANITATION ENGINEER	13,274	-	-
1519	INSPECTOR OF ANIMALS	2,164	-	-
1541	COA	69,039	70,419	70,195
1543	VETERANS AGENT	10,737	11,237	11,237
1610	LIBRARY	198,657	207,210	202,806
1630	RECREATION	29,615	31,259	31,140
1691	HISTORICAL COMMISSION	400	400	400
10	EXCLUDED DEBT- PRINCIPAL	427,800	382,800	382,800
1709	DEBT - BORROWING COST	3,000	4,000	4,000
1711	EXCLUDED INTEREST-LONG TERM DEBT	0	124,433	124,433
1715	NON-EXCLUDED DEBT- PRINCIPAL	94,910	88,200	88,200
1716	NON-EXCLUDED INTEREST-LONG TERM D	14,236	11,449	11,449
1752	DEBT- SHORT TERM INTEREST	1,700	2,500	2,500
1910	EMPLOYEE BENEFITS	770,527	733,450	691,989
1911	RETIREMENT ASSESSMENT	701,576	787,040	787,040
1915	CENTRAL PURCHASING	182,650	185,800	190,800
		15,016,509	15,857,737	15,656,596

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FY24

Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
1122 SELECT BOARD	5101	Committee Compensation (3)	6,114	6,114	6,114
	5103	Exec Assistant Wages	60,986	62,511	62,504
	5200	Purchased Services	10,441	6,839	3,839
	5400	Supplies	600	600	500
	5700	Other Expenses	20,291	3,500	3,000
	5701	Annual Town Audit		18,000	18,000
	5702	MMA Dues		1,400	1,400
		TOTAL	98,432	98,964	95,357
1123 TOWN ADMIN	5102	Town Admin Salary	130,000	130,000	116,150
	5200	Purchased Services	1,100	2,925	2,925
	5201	Car Allowance	1,500	3,500	3,000
	5400	Supplies	100	-	-
		TOTAL	132,700	136,425	122,075
1124 MUNICIPAL ASSISTANT	5103	Assistant Wages	20,374	-	-
		TOTAL	20,374	-	-
1129 LAND USE COORDINATOR	5102	Land Use Coordinator Wages	37,599	38,539	37,826
	5200	Purchased Services	2,040	2,040	700
	5400	Supplies	603	603	250
		TOTAL	40,242	41,182	38,776
1131 FINANCE COMMITTEE	5200	Purchased Services	260	270	270
	5400	Supplies	15	15	15
		TOTAL	275	285	285
1132 RESERVE FUND	5700	Reserve Fund	40,000	40,000	40,000
		TOTAL	40,000	40,000	40,000
1135 TOWN ACCOUNTANT	5102	Accountant Salary	30,992	31,772	31,772
	5200	Purchased Services	1,375	1,375	1,375
	5400	Supplies	400	400	400
		TOTAL	32,767	33,547	33,547

FY24**Expense Details**

	Department	Line	Description	FY23	FY24	FY24
				Actual	Requests	Recommended
1141 ASSESSORS		5101	Committee Compensation (3)	5,532	5,532	5,532
		5102	Admin Assessor Wages	45,054	46,180	46,178
		5200	Purchased Services	3,460	4,260	4,260
		5400	Supplies	500	500	500
		5700	Other Expenses	25,575	25,762	26,329
		TOTAL		80,121	82,234	82,799
1145 TREASURER/COLLECTOR		5101	Treasurer/Collector Salary	66,875	68,999	68,999
		5103	Assistant Treasurer/Collector Wages	-	11,850	11,850
		5200	Purchased Services	15,500	15,300	15,300
		5400	Supplies	1,125	1,300	1,300
		TOTAL		83,500	97,449	97,449
1151 LEGAL SERVICES		5200	Legal Services	15,000	17,500	15,500
		5201	Tax Title Legal Fees- (60 S50B)	8,000	8,000	8,000
		TOTAL		23,000	25,500	23,500
1155 MUN INFO SERVICES (IT)		5103	Compensation	25,000	26,773	-
		5200	Purchased Services	62,564	65,776	66,336
		5201	IT Consultant		-	30,000
		5800	Equipment (hardware)	6,000	4,200	3,300
		TOTAL		93,564	96,749	99,636
1161 TOWN CLERK		5101	Town Clerk Salary	49,587	50,835	50,835
		5103	Assistant Town Clerk		12,000	11,500
		5102	Town Clerk Stipends	90	1,840	1,840
		5200	Purchased Services	1,340	1,985	1,985
		5400	Supplies	1,600	1,375	1,375
		5702	Other Expenses	450	-	-
		TOTAL		53,067	68,035	67,535
1162 ELECTIONS		5102	Board Registrars Compensation (3)	-	1,700	1,650
		5103	Election Teller Wages	7,000	5,800	5,854
		5200	Purchased Services	10,000	8,125	8,125
		5400	Supplies	2,600	3,390	2,650

FY24

Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
	5800	Equipment		6,000	-
		TOTAL	19,600	\$ 25,015	18,279
1163 REGISTRARS	5102	Committee Compensation (3)	1,700	-	-
	5103	Clerk Stipend	250	-	-
	5104	Census Taker Stipend	500	-	-
	5200	Purchased Services	900	-	-
	5400	Supplies	500	-	-
		TOTAL	3,850	-	-
1171 CON COM	5102	Con Com Agent Wages	5,762	5,762	6,161
	5103	Clerk Stipend	711	711	711
	5200	Purchased Services	1,210	1,210	1,210
	5700	Conferences	250	250	250
		TOTAL	7,933	7,933	8,332
1177 REGIONAL PLANNING	5700	Assessment	1,506	1,544	1,544
		TOTAL	1,506	1,544	1,544

FY24

Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
1183 HISTORICAL DISTRICT COM	5400	Supplies	200	200	-
		TOTAL	200	200	-
1192 PUBLIC BUILDING MAINTENANCE	5103	Property Custodian Wages	10,400	18,775	18,775
	5200	Purchased Services - Town Hall/COA	18,645	18,645	16,645
	5201	Purchased Services - PSB Complex	-	37,250	37,250
	5400	Property Supplies	3,200	6,700	6,700
		TOTAL	32,245	81,370	79,370
1193 TOWN INSURANCE	5200	General Liability	210,800	88,820	88,820
	5201	Injured on Duty		89,880	89,880
	5202	Worker's Comp		25,889	25,889
	5203	Deductible		10,000	10,000
		TOTAL	210,800	\$ 214,589	\$ 214,589
1196 TOWN REPORTS	5200	Purchased Services	1,150	1,150	1,150
		TOTAL	1,150	1,150	1,150
1199 TOWN CLOCK	5200	Purchased Services	450	500	500
		TOTAL	450	500	500
1210 POLICE DEPARTMENT	5102	Police Chief Salary	100,836	129,826	129,828
	5105	LT Salary	-	103,757	105,232
	5104	Admin Assistant Wages	-	56,160	56,160
	5106	PT Window Help Wages		7,784	-
	5103	Employee Wages	925,123	788,476	780,423
	5200	Purchased Services	48,338	49,003	49,003
	5400	Supplies	58,650	59,650	59,650
	5702	Dues	1,650	1,650	1,650
		Cruiser Lease	29,500	31,835	31,835
		TOTAL	1,164,097	1,228,141	1,213,781
1215 REGIONAL DISPATCH	5200	Purchased Services	8,000	7,000	7,000
	5700	Regional Assessment	-	70,190	69,550
		TOTAL	8,000	77,190	76,550
1220 FIRE DEPARTMENT	5102	Fire Chief Salary	128,849	133,796	133,796

FY24**Expense Details**

Department	Line	Description	FY23	FY24	FY24
			Actual	Requests	Recommended
	5105	Admin Assistant Wages	-	18,487	18,416
	5104	Fire Employees Wages	233,599	175,332	175,332
	5103	EMS Employees Wages	-	773,000	755,000
	5201	Purchased Services - EMS	-	42,300	31,000
	5200	Purchased Services - Fire	52,600	52,600	43,600
	5400	Supplies	-	29,500	21,000
	5700	Equipment	29,000	29,000	18,000
	5800	Lease	0	25,000	25,000
		TOTAL	444,048	1,279,015	1,221,144

FY24
Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
1232 EMS	5103	EMS Employees Wages	663,000		
	5200	Purchased Services	67,300		
	5400	Supplies	29,500		
		TOTAL	759,800	-	-
1241 BUILDING DEPARTMENT	5102	Building Com Wages	30,968	36,905	36,763
	5103	Local Inspector Wages	3,500	1,000	1,000
	5102	Wiring Inspector Wages	-	3,850	3,850
	5103	Plumbing/Gas Wages	-	6,000	6,000
	5200	Purchased Services	325	325	325
		TOTAL	34,793	48,080	47,938
1243 PLUMBING INSPECTOR	5103	Plumbing Inspector Wages	4,000	-	-
		TOTAL	4,000	-	-
1245 WIRING INSPECTOR	5102	Wiring Inspector Wages	5,740	-	-
	5103	Assistant Wiring Insepctor Wages	400	-	-
		TOTAL	6,140	-	-
1250 PUBLIC SAFETY COMPLEX	5200	Purchased Services	42,750	-	-
	5400	Supplies	4,500	-	-
		TOTAL	47,250	-	-
1292 ACO	5102	ACO Wages	8,946	-	-
	5200	Purchased Services	2,742	17,127	17,127
	5400	Supplies	175	-	-
		TOTAL	11,863	17,127	17,127
1295 TREE WARDEN	5101	Tree Warden Compensation	1,508	1,508	1,000
	5200	Purchased Services	5,699	16,275	6,475
	5400	Supplies	50	50	-
	5700	Trees	1,000	1,000	200
		TOTAL	8,257	18,833	7,675
1300 WACHUSETT ASSESSMENTS	5700	WRSD Assessment	6,951,964	7,256,812	7,256,812
		WRSD Debt - Excluded	225,612	220,647	220,647

FY24 Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
		TOTAL	7,177,576	7,477,459	7,477,459
1310 VOCATIONAL SCHOOL ASSESSMENT	5300	Voc School Assessment	374,701	437,590	437,590
		Vocational Debt - Excluded	63576	61,374	61,374
		TOTAL	438,277	498,964	498,964

FY24

Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
DPW	5102	DPW Director Salary	81,023	89,900	89,900
		Admin Assistant Wages	-	26,344	26,344
	5103	Employee Wages	458,343	447,285	445,802
	5200	Purchased Services	176,402	190,602	173,102
	5400	Supplies	31,700	36,300	36,300
	5401	MS4 Permit Work	-	36,800	36,800
	5801	Equipment Leases	13,724	9,524	9,524
		TOTAL	761,192	836,755	817,772
SNOW & ICE	5130	Overtime Wages	53,950	54,000	54,000
	5200	Purchased Services	-	10,000	10,000
	5400	Salt & Sand	140,000	130,000	130,000
	5800	Equipment	6,050	7,000	7,000
		TOTAL	200,000	201,000	201,000
STREET LIGHTS	5200	Electricity	17,711	18,393	18,393
		TOTAL	17,711	18,393	18,393
WASTE COLLECTION	5200	Purchased Services	408,983	435,312	409,506
		TOTAL	408,983	435,312	409,506
CEMETERY COMMISSION	5101	Superintendent Salary	3,447	-	-
	5102	Wages	14,238	-	-
	5200	Purchased Services	1,750	1,750	1,750
	5400	Supplies	4,900	4,900	4,900
		TOTAL	24,335	6,650	6,650
BOARD OF HEALTH	5101	Committee Compensation (3)	438	438	438
	5102	Stipend - Inspector Animals	-	2,164	2,164
	5103	Compensation- Sanitation Engineer	-	13,274	13,274
	5200	Purchased Services	3,500	3,000	3,000
	5400	Supplies	188	188	50
		TOTAL	4,126	19,064	18,926
SANITATION ENGINEER	5102	Compensation	13,274	-	-
		TOTAL	13,274	-	-

FY24

Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
INSPECTOR OF ANIMALS	5102	Salary	2,164	-	-
		TOTAL	2,164	-	-

FY24
Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
COA	5102	Director Salary	28,294	41,593	41,434
	5103	Van Drivers Wages	22,040	17,036	16,971
	5104	Office Assistant Wages	6,915	-	-
	5200	Purchased Services	5,700	5,200	5,200
	5400	Supplies	4,900	4,900	4,900
	5700	Other Expenses	1,190	1,690	1,690
	TOTAL		69,039	\$ 70,419	70,195
VETERANS AGENT	5101	Veteran's Agent Compensation	1,137	1,137	1,137
	5200	Purchased Services	100	100	100
	5700	Benefits	9,500	10,000	10,000
	TOTAL		10,737	11,237	11,237
LIBRARY	5102	Library Director Salary	52,907	54,445	55,601
	5104	Children's Librarian	45,263	46,570	46,392
	5103	Employee Wages	45,254	41,452	39,743
	5106	Custodian Wages		8,024	7,994
	5200	Purchased Services	13,617	12,803	10,818
	5400	Supplies	2,900	3,075	2,710
	5401	Library Materials and Supplies	38,716	40,841	39,548
	5700	Equipment	-	-	-
			198,657	\$ 207,210	\$ 202,806
RECREATION	5102	Recreation Director Salary	29,615	31,259	31,140
	5200	Purchased Services	-	-	-
	5400	Supplies	-	-	-
	TOTAL		29,615	31,259	31,140
HISTORICAL COMMISSION	5200	Purchased Services	400	400	400
	TOTAL		400	400	400

FY24

Expense Details

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
EXCLUDED DEBT- PRINCIPAL	5713	Public Safety Complex	356,800	356,800	356,800
	5714	PCS Green Repairs	-	-	-
	5716	Amb & Dump Truck	45,000	-	-
	5717	DPW Backhoe	26,000	26,000	26,000
	TOTAL		427,800	382,800	382,800
EXCLUDED INTEREST-LONG TERM DEB	5713	Public Safety Complex	139,550	56,875	56,875
	5714	PCS Green Repairs	-	67,064	67,064
	5716	Amb & Dump Truck	495	-	-
	5717	DPW Backhoe	1,482	494	494
	TOTAL		141,527	124,433	124,433
NON-EXCLUDED DEBT- PRINCIPAL	5705	School Windows	6,000	6,000	6,000
	5709	DPW Doors & Windows	2,200	2,200	2,200
	5715	Fire Breathing Apparatuses	-	-	-
	5718	DPW Truck & Paving	45,000	45,000	45,000
	5719	DPW Freightliner Truck	41,710	35,000	35,000
	5765	Title V Betterment	-	-	-
	TOTAL		94,910	88,200	88,200
NON-EXCLUDED INTEREST-LONG TERM	5705	School Windows	1,065	803	803
	5709	DPW Doors & Windows	493	396	396
	5715	Fire Breathing Apparatuses	-	-	-
	5718	DPW Truck & Paving	4,613	3,600	3,600
	5719	DPW Freightliner Truck	8,065	6,650	6,650
	TOTAL		14,236	11,449	11,449
DEBT- SHORT TERM INTEREST	5715	Short Term Interest	1,700	2,500	2,500
	TOTAL		1,700	2,500	2,500
DEBT - Borrowing Cost	5200	Short Term Interest	3,000	4,000	4,000
	TOTAL		3,000	4,000	4,000

FY24**Expense Details**

Department	Line	Description	FY23 Actual	FY24 Requests	FY24 Recommended
EMPLOYEE BENEFITS	5206	Town Share Medicare	50,000	50,000	50,000
	5208	Health Insurance Premiums	718,827	569,528	528,067
		Reitree Health Insurance Premiums	-	112,422	112,422
	5209	Life Insurance Premiums	1,700	1,500	1,500
	5211	Insurance Deductions for Premiums	-	-	-
		TOTAL	770,527	733,450	691,989
RETIREMENT ASSESSMENT	5210	Retirement Assessment	701,576	787,040	787,040
		TOTAL	701,576	787,040	787,040
CENTRAL PURCHASING	5812	Heating Oil	49,400	55,300	55,300
	5813	Postage	10,000	7,500	7,500
	5814	Telephone	13,500	11,000	11,000
	5815	Electricity	67,750	68,000	68,000
	5816	Diesel	42,000	44,000	49,000
		TOTAL	182,650	185,800	190,800
TOWN MEETING ARTICLES - PROJECTS					
GREENWAYS Article			1,000	1,100	1,100
SCHOOL	5804	PSC Security Cameras STM23 A1	50,000	-	-
RECREATION	5801	Tivnan Field Lights (ATM 2022)	80,000	-	-
PUBLIC BUILDING MAINTENANCE	5806	Town Building Phones ATM 23 A5	27,500	-	-
POLICE DEPARTMENT	5801	Police Cruisers	29,500	-	-
HIGHWAY DEPARTMENT	5848	Site Plan Design Phase One	34,250	-	-
HIGHWAY DEPARTMENT	5860	Road Surfacing (Sep. Article)	130,175	118,870	118,870
CEMETERY COMMISSION	5801	Pavement of Roads	12,525	-	-
CEMETERY COMMISSION	5802	Headstone Restoration	13,200	-	-
			377,150	129,970	119,970