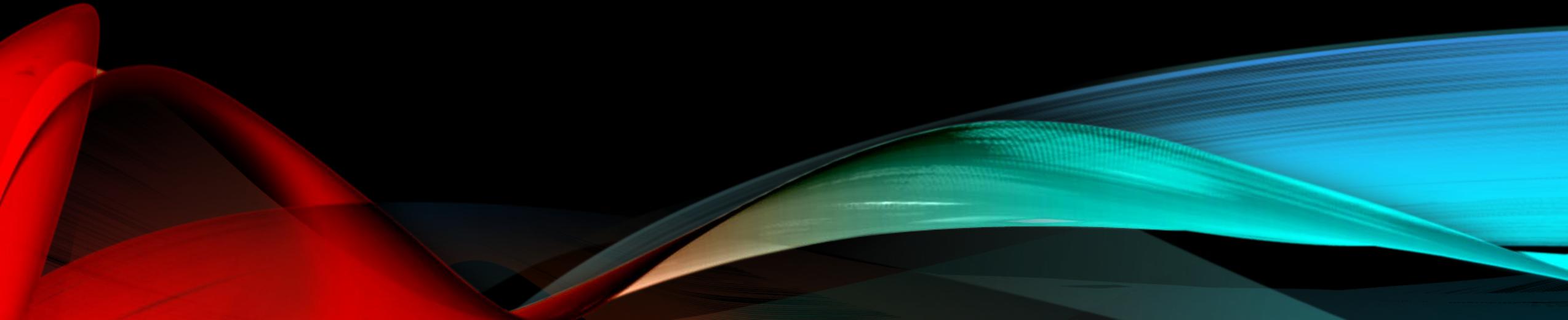


# THE FY25 BUDGET

Presentation made at Paxton Select Board Meeting  
April 8, 2024

# SELECT BOARD INTRO



# FY25 BUDGET SEASON



# THE TRUE DEFICIT

- \$1,740,000 – Amount of funds needed to fund the FY25 Level-Services budget, beyond recurring revenue sources
  - \$500,000 – the Amount of Free Cash used to reduce the total deficit
  - \$400,000 – the Amount of Ambulance Receipts Reserved for Appropriation used to reduce the total deficit
  - \$840,000 – the Amount where there are no other reserves or funds available to fund other than through an Override

<b>New Revenue</b>	2.50%	\$ 291,999	
	New Growth	\$ 80,000	
	State Aid	\$ 11,401	\$ 408,578
	Local Receipts	\$ 25,178	
<b>Additional</b>	Free Cash	\$ (45,830)	
	Ambulance Receipts	\$ -	\$ (132,009)
	Stabilization - Operating	\$ (86,179)	
<b>Expenses</b>	WRSD Assessment	\$ (441,448)	
	Baypath Assessment	\$ (96,045)	
	Dispatch	\$ (29,075)	
	IT	\$ (34,745)	
	Employee Benefits	\$ (81,448)	
	Retirement	\$ (80,115)	\$ (1,116,569)
	DPW Budget	\$ (175,913)	
	Police Budget	\$ (82,739)	
	Fire Budget	\$ (34,577)	
	Central Purchasing	\$ (40,988)	
	All other Departments	\$ (19,476)	
<b>TOTAL</b>		<b>\$ (840,000)</b>	

# FY25 BUDGET DRIVERS



FY25 PROPOSED  
OVERRIDE-  
CONTINGENT  
BUDGET

# FY25 OVERRIDE CONTINGENT BUDGET OVERVIEW

## Revenues - \$16,789,423

Taxes -\$12,736,760

Override (new taxes)-\$1,440,000

State Aid- \$773,229

Local Receipts - \$1,469,234

Additional Revenue

Free Cash - \$0

Ambulance Receipts - \$361,000

## Expenses- \$16,789,423

Town Budget -  
\$8,214,677

WRSD Budget -  
\$7,786,547

Bay Path Budget-  
\$595,009

Town Warrant Articles -  
\$193,141

# FY25 PROPOSED OVERRIDE CONTINGENT TOWN BUDGET

Town Services Budget - \$8,214,677

- 7.5% Increase over FY24
- \$574,735 Increase over FY24

Level Services

- Providing the same level of services to community as is provided currently
  - No new positions
  - No additional functions
  - Accounts for wage and contractual increases
- Exceptions:
  - MS4 Compliance Costs
  - Guardrails for increased safety
  - Additional Outreach COA hours, within savings of transportation change
  - IT WiFi hardware upgrade to improve function

# OVERRIDE DETAILS

Override Amount - \$1,440,000 dollars

Calculated

- \$840,000 Deficit
- \$500,000 Free Cash (do not use)
- \$100,000 Ambulance Receipts Reserved for Appropriation (do not use)

Average home value in FY24 is \$459,020

- Increase to average homeowner estimate based on FY24 figures would be: \$845



FY25 PROPOSED  
NON OVERRIDE-  
CONTINGENT  
BUDGET (REDUCED  
SERVICES)

# FY25 NON-CONTINGENT OVERVIEW BUDGET (REDUCED-SERVICES) OVERVIEW

## Revenues - \$15,756,282

- Taxes -\$12,736,760
- State Aid- \$773,229
- Local Receipts - \$1,469,234
- Additional Revenue
  - Free Cash - \$500,000
  - Ambulance Receipts - \$461,000

## Expenses- \$15,756,282

- Town Budget - \$7,374,726
- WRSD Budget - \$7,786,547
- Bay Path Budget- \$595,009
- Town Warrant Articles - \$193,141

# FY25 PROPOSED NON-CONTINGENT OVERRIDE TOWN BUDGET

## Town Services Budget - \$7,374,726

- Town Services Budget - \$7,374,726
  - 3.5% decrease over FY24
  - \$265,216 decrease over FY24

## Reduced Services

- Reduced Services
  - Reduction in personnel
  - Reduction in materials available for use
  - Reduction in hours open to the public
  - Increase in Unemployment Funding Required

# HOW REDUCED SERVICES WERE DETERMINED?

---

Began with baseline deficit - \$840,000

---

Removed all non-essential, non-legally required costs

---

Sit-downs with each small department to make reductions

---

Remaining deficit, proportionally split by DPW, Police, and Fire



# A CLOSER LOOK – IMPACTS TO DEPARTMENTAL SERVICES

# TOWN SMALL DEPARTMENTS

Heather Munroe, Town  
Administrator

# SMALL BUDGETS PROPOSED VS. REDUCED

FY25 Proposed Budget- \$699,368

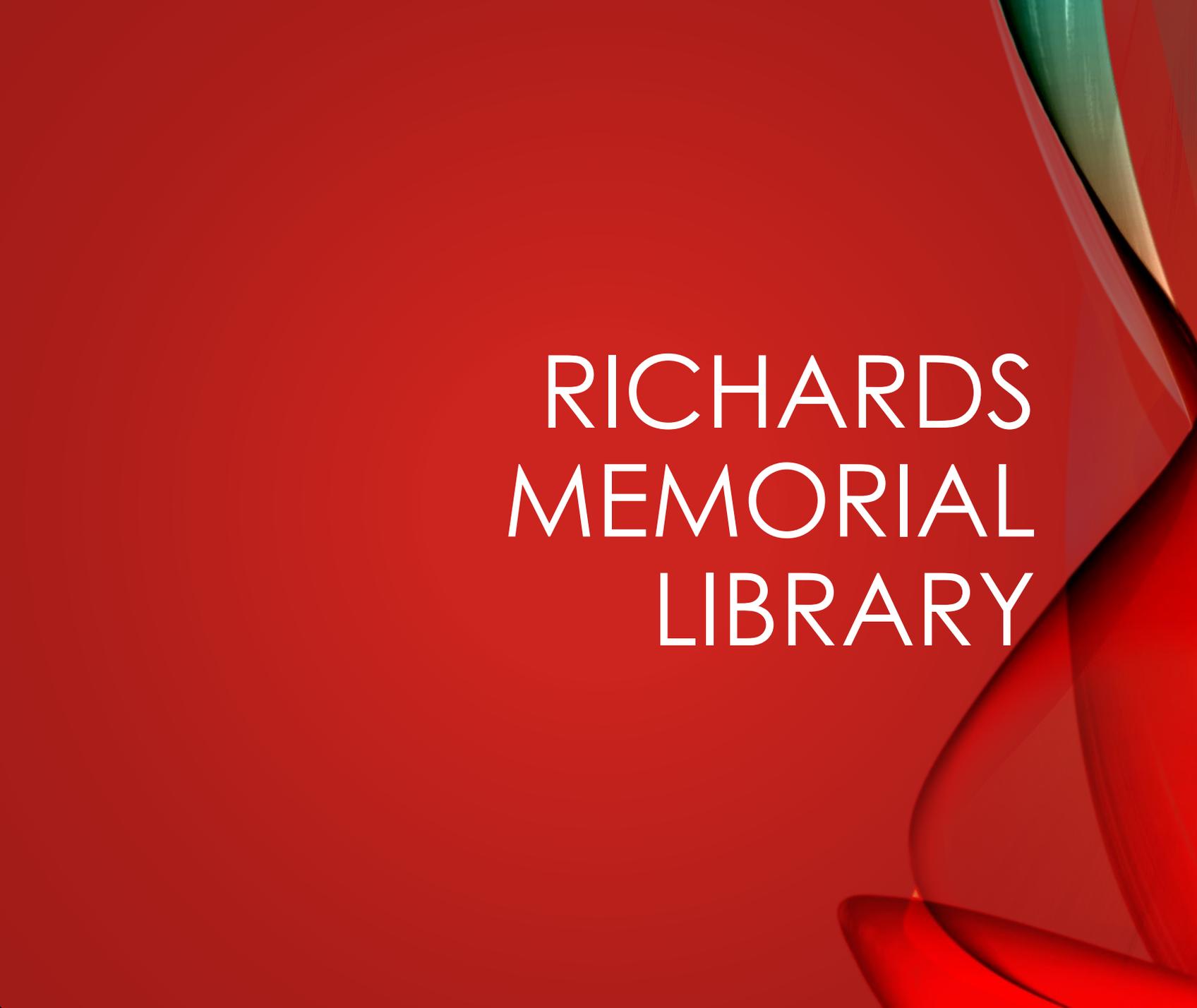
Department	Budget
Select Board	94,733
Town Administrator	123,365
Town Accountant	34,341
Treasurer/Collector	99,734
Assessors	84,451
Municipal IT (MIS)	134,381
Town Clerk	70,150
EDC	1,000
Public Building Maintenance	80,581
Building Department	53,008
Tree Warden	7,675
Historical Commission	400

FY25 Reduced Services Budget - \$632,251

Department	Budget
Select Board	93,198
Town Administrator	122,165
Town Accountant	33,391
Treasurer/Collector	97,595
Assessors	83,626
Municipal IT (MIS)	101,181
Town Clerk	67,648
EDC	0
Public Building Maintenance	72,440
Building Department	40,608
Tree Warden	4,025
Historical Commission	0

# MAJOR CHANGES

- Limited out-of-office coverage for Town Offices, individual offices may be closed for several weeks annually without funding to cover with part-time staff
- Reduced resources and materials for staff
- Reduced training and educational opportunities for staff
- Reduced custodial coverage
- Reduction in Building Commissioner availability
- Funded Unemployment - \$102,724

An abstract graphic on the left side of the page, featuring a solid red background with a green, curved, translucent shape that overlaps the red. The shape resembles a stylized leaf or a curved blade.

# RICHARDS MEMORIAL LIBRARY

Pam Chenevert, Library  
Director

# About the Richards Memorial Library



The Richards Memorial Library strives to enrich lives, build community, and grow knowledge by bringing people, information, and ideas together and to serve the needs of patrons with diverse ages, backgrounds, and abilities. (summarized from the mission statement).

We are a group of professionals dedicated to providing the highest level of public service to Paxton. We undergo weekly and monthly training provided through grants and for free through our library network and state and national library organizations.

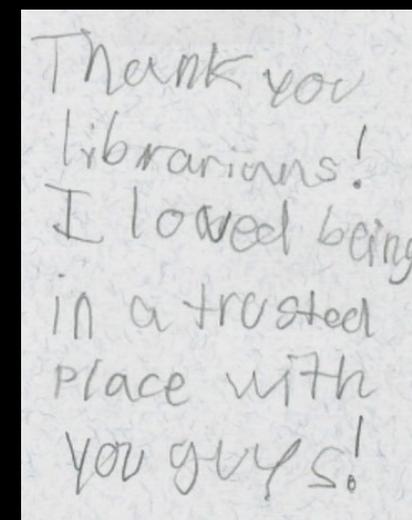
- Library Director - 1 Full-time
- Youth Services Librarian - 1 Full-Time
- 1 Circulation Clerk 21-25 hours
- 1 Circulation Clerk 7-11 hours per week
- 2 part-time pages 2-4 hrs/wk
- Unfilled: 1 Technical Services Assistant (5 hrs/wk)
- 2 substitutes (no regular hours)
- 1 Custodian 5 hrs/wk



## Safe Space for All

This is one of the more intangible things the library provides. Whether it's a parent and a child seeking a safe space for the day, a teen looking for quiet time away from the pressures of school, or a child who "loved being in a trusted place" during a classroom visit," the message is the same:

The library is trusted, safe, and welcoming



# FY25 LIBRARY BUDGET

Override Contingent -  
\$206,140

- Purchased Services - \$10,832
- Supplies - \$2,750
- Library Materials - \$39,246

Non-override Contingent -  
\$194,092

- Purchased Services – \$7,380
- Supplies - \$500
- Library Materials - \$33,000

# FY25 PROPOSED BUDGET SERVICES

## FY25 Override Contingent

- Retains State Funding and Certification
- Interlibrary Loan
- Access to ebooks
- Eligibility for other State Library Grants
- Resident access to printers

## FY25 Non-Override Contingent

- State Certification– dependent upon grant of Waiver
  - If not approved:
    - State funding in jeopardy
    - Interlibrary loan not available
    - No access to ebooks
    - No state grant eligibility
- Building Maintenance not included
- Limited paper/ink budget – no resident access to printers
- Closed on Saturdays during Summer

## Services Provided by the Library

The Library provides Free Access to 40,000 physical items in all formats, more than 30 research databases, more than 300 digital newspapers in Massachusetts and national newsmagazines, with text-to-speech options.

More than 59 million physical items and more than 200,000 digital items (through Interlibrary Loan).  
WiFi, computer and printer access, Nintendo Switch gaming, and fax services.

Librarian services: locating and ordering new books, older books, and hard-to-find books, readers' advisory services, reference local history, locating social services, researching, printing and scanning, and tech help.

How we serve the youth of Paxton:

We are your students' librarians from age 1 month through grade 8 and beyond.

- Daycare and PCS classroom visits
- Teens - The library employees local teens and finds volunteer work for any Paxton teen who is looking for volunteer hours.
- Programming (to be covered in a later slide)

### How Busy is the Library?

#### A Sampling: March 2024

- 3,033 checkouts of physical items from patrons in the library
- 780 Digital checkouts
- 364 Program attendees
- 1800 Visitors
- 23 New Library Cardholders
- 127 Phone Calls
- 109 Wifi sessions

#### FY24 As of 3/31/24

22,430 checkouts  
6,120 Digital checkouts  
964 Wifi sessions  
2,549 Program attendees  
11,777 visitors  
133 New Library Cardholders  
767 Phone calls (est.)

#### FY23 - Summary

39.604 Total checkouts  
Total visitors - was not tracked  
1,225 Wifi sessions  
2,846 program attendees  
280 Volunteer hours  
\*Metrics set to to be outpaced in FY24

# Richards Memorial Library Services

UNDERFUNDED by Proposed FY25 Budget

Staffing - salaries, sick & vacation coverage

Maintenance

Supplies

We make it  
work!



UNFUNDED by the Town Budget - \$0

Equipment - State Aid, grants, Friends

Technology - State Aid, grants

Publicity/Promotion/Marketing/Outreach - State Aid

Programming - 100% of programming & related supplies: Friends, State Aid Grant \*robust offerings\*

Museum Passes - State Aid & Friends, Barre Savings Grant

Capital Expenses and Emergency repairs for the building- RML Trust & Bigelow Trust (limited to interest revenue & building only)

Enhancement of Space & Services: ex. Creation of a Sensory Room - \$30,000 ALA Grant

Landscaping (besides mowing) - Volunteers; supplies - Friends

Lost and damaged items not paid for by patrons - Howland

Required for State Aid & Library Certification:

- A town-funded budget that is 2.5% of the average of the last three years (MAR) the library is in compliance with state law (M.G.L., c.78, s.19A)
- A 19% Library Materials expenditure
- Make no charge for normal library services
- Director: Bachelor's Degree, MBLC Certification
- Minimum number of hours open including some evening hours

Retains Library Certification:

- Interlibrary Loan continues
- All Paxton residents may
  - Borrow print and electronic items from any library in Massachusetts library including the BPL
- The library receives:
  - A State Aid grant (est. \$16,000 for FY25)
  - A Small Libraries in Network Grant to defray the cost of the CW Mars Network annual fee (savings of \$1,000).

Other: Minimal maintenance: fire extinguisher inspection, fire alarm security, HVAC maintenance, elevator maintenance & inspection; carpet cleaning

# Richards Memorial Library Services - Reduced Services FY25 Budget

Library Budget does not meet the MINIMUM municipal funding as set in statute.

- With a budget that does not meet the 2.5% of the average of the last three year's budgets, the library is NOT in compliance with state law (M.G.L., c.78, s.19A) for certification and state aid.
- The library would have to apply for and receive a waiver to stay certified. Waivers are not guaranteed, and there is a five-year consecutive cap.
- Library Materials - Reduced to \$33,000 - 17% of the budget
- Vs. the required 19%, based on Paxton's MBLC Population Group of C. This is NOT in compliance with MGL requirements for certification and would make the library ineligible for State Aid unless the library applied for and was granted a waiver.

## Purchased Services

- Maintenance Budget - \$0
- Purchased Services = CW Mars fee minus \$1,000\*

\*without State Aid, there would now be a \$1,000 that is not covered due to the loss of the Small Network Grant

Library Certification is at risk

- Interlibrary Loan could stop and Paxton residents would not be able to borrow items from any other library except Paxton
- Paxton residents would lose access to digital materials on Libby
- SNOWBALL EFFECT:
  - The library would not receive the State Aid grant (est. \$16,000) for FY25
    - Even if a waiver is granted, the state aid grant is reduced.
  - FY26 - Would not even be eligible to apply
  - Next eligible grant cycle: FY27
- LOSS of certification would be at minimum a loss of \$28,000 in State Aid over two years (that's a low estimate based on FY24 amounts)
- The library loses eligibility for any state grants for libraries.

# RECREATION DEPARTMENT

Heather Larson, Vice  
Chair of Recreation  
Commission

# RECREATION BUDGET FIGURES

FY25 Proposed Level  
Services Budget

- \$32,707

FY25 Reduced Services  
Budget

- \$0

# RECREATION SERVICES – FY25 PROPOSED BUDGET

## Town Operating Budget (Tax based)

- Recreation Director (66.5%)

## Revolving Fund (Fee based)

- Recreation Director (33.5%)
- Town-Free Programs
  - Easter Egg Hunt
  - Paxton Days
  - Tree Lighting
  - Parades
- School Programs
  - After School Program
  - Summery Program
- Recreational Programs

# RECREATION SERVICES – FY25 REDUCED SERVICES

## Town Operating Budget (Tax based)

- No Funding

## Revolving Fund (Fee based)

- Recreation Director (100%)
- School Programs
  - After School Program
  - Summer Camp
- Health and Wellness Programs
- Support of Athletic Programs
- Support of Community Building Activities

# REDUCED SERVICES BUDGET ON RECREATION DEPARTMENT

- Entire cost of Recreation Director passed to Revolving Fund
- Increased fees for Recreation Programs
- Estimated continuation of limited Recreation Programs with a carryover \$200k funds from revolving fund is a going concern.

# RESULTS OF REDUCED SERVICES

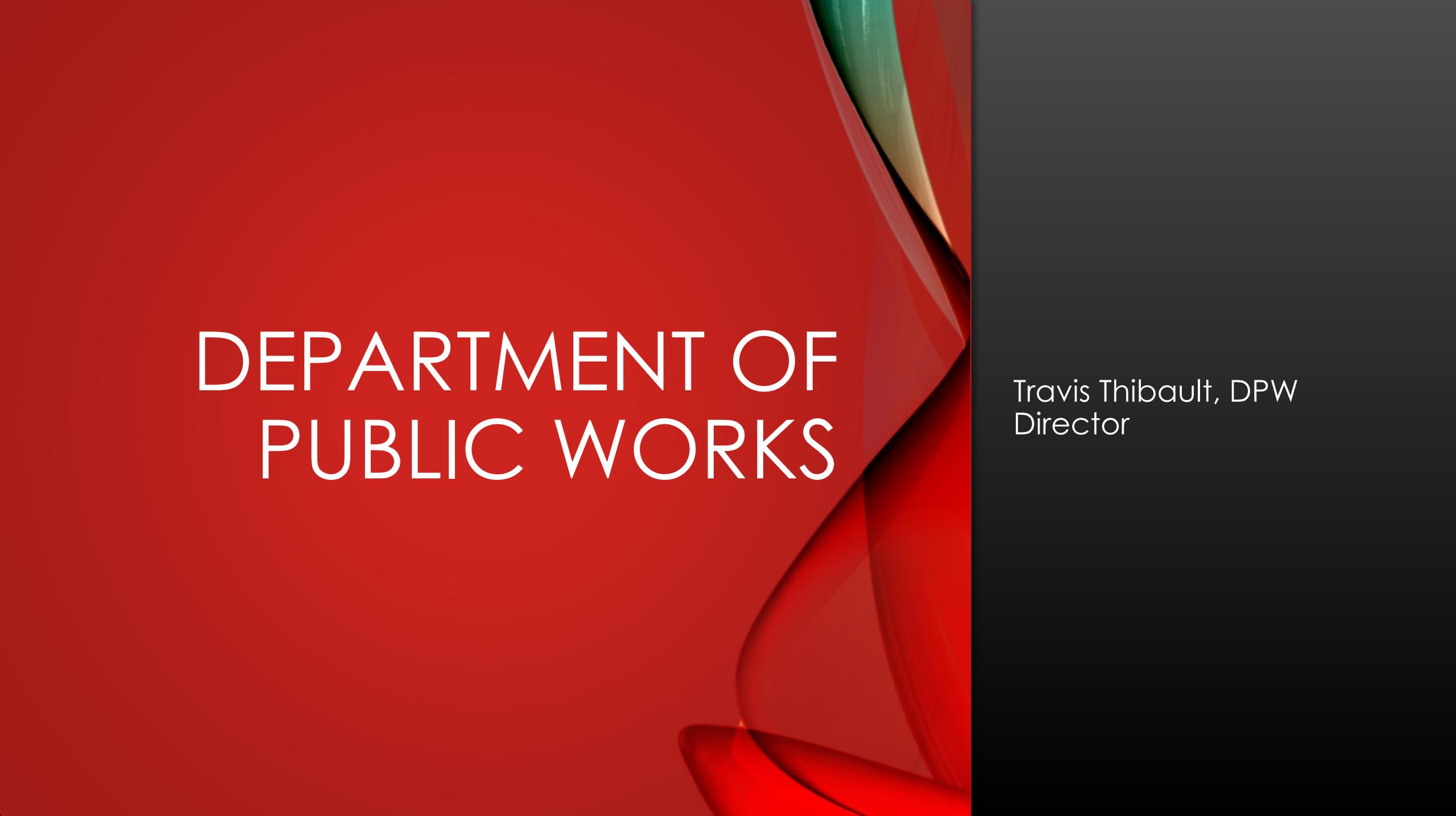
## **Programs / Services Immediately Canceled**

- DPW Equipment Purchase Assistance
- Support of Memorial Day Parade
- Support of Paxton Days
- Support of Eagle Scout Community Service Projects
- Adult Zumba
- Adult Yoga
- Childrens Music Program
- Childrens Zumba
- Childrens Yoga
- 5k Race
- Tree lighting
- Easter Egg Hunt
- Movie night
- Closure of Recreation buildings
- Field Maintenance, Watering, Winterization, Fertilization and Internet Access
- Building maintenance
- Playground maintenance
- Summer Concerts / Summer Jam
- Total Fitness

# RESULTS OF REDUCED SERVICES

## **Programs Discontinued with Recreation Department Closure**

- Before and After School
- Summer Camp
- All Field Use Scheduling

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# DEPARTMENT OF PUBLIC WORKS

Travis Thibault, DPW  
Director

# BUDGET COMPARISON

FY25 Proposed Budget-  
\$963,685

- Level staffing
- Funding for Guardrails
- Increased funding for MS4 Storm Water Permit Year 6 compliance

FY25 Reduced Services -  
\$740,675

- Reduced overtime coverage
- No weekend burials
- Reduced line painting funding
- Reduced Road Repair Materials
- Reduced funds to cover vehicle maintenance and repairs
- Reduced funds to cover building maintenance and repairs
- No funding for guardrails
- Non-compliance with MS4 Permit

# REDUCED BUDGET FUNDING – SERVICES PROVIDED

- Mow town fields, the town common and cemeteries
- Sweep streets (provided that aging equipment can stay in service)
- Roadside mowing (provided that aging equipment can stay in service)
- Cold patching potholes as long as funds are available
- Non-weekend burials at Mooreland Cemetery
- Cleaning and inspecting catch basins
- Plowing and treating roads

# REDUCED FUNDING – ROAD REPAIR & MAINTENANCE

- More Chapter 90 and Road Stabilization Funding paid to subcontractors for preparation and finish work of paving projects that would have typically been done by DPW employees = less funding available for new projects
- Limited Line Painting – Use supplies on hand. Usually covers yellow and white lines, PCS, and Town lots
- No paving of road repairs, berms, etc.; cold patch only

# REDUCED FUNDING – MS4 PERMIT COMPLIANCE

- Year 6 of the MS4 Permit requires the Town to start the retrofit redevelopment projects. Without the funding for this in FY2025 it would put the Town in noncompliance, with the potential for costly fines until which time we become compliant.
- No funding to make needed repairs to existing Storm Water infrastructure

# REDUCED FUNDING – SAFETY & MAINTENANCE

- Defer urgent need for guardrail repair on Marshall Street, where the guardrails have already failed
- Equipment put out of service
- Potential stoppage of use for unmaintained buildings at DPW that cannot be safely maintained

# REDUCED FUNDING – STAFFING COVERAGE

- Non-emergency calls placed after-hours may wait until next business day
- Weekend burials at Mooreland Cemetery may not be possible

The background is a vibrant red color. On the right side, there are several overlapping, semi-transparent, curved shapes in shades of red and orange, creating a dynamic, layered effect. The text 'POLICE DEPARTMENT' is centered in the upper half of the image.

# POLICE DEPARTMENT

Mark Savasta, Chief of  
Police

# PAXTON POLICE DEPARTMENT

## Town Staffing Since 2020

FY2025 Requested - \$1,296,520

- Chief of Police
  - Lieutenant
  - 2 Sergeants
  - 2 Detectives
- 1 School Resource/Traffic Officer

(Added in 2020 with funding from Communications Regionalization)

- 3 Patrolmen  
(Currently 2 Open Positions)
- 1 Administrative Assistant

**(10 Total Officers)**

## Anna Maria Staffing

100% Paid By AMC

- 1 Sergeant
- 4 Patrolmen

(One Open Position-In Police Academy)

- 1 Full Time Public Safety Officer
- 5 Part Time Public Safety Officers

**(11 Total Officers)**

# PAXTON POLICE DEPARTMENT

## Town Staffing

FY2025 Reduced Budget – \$948,241

- Chief of Police
- Lieutenant
- 3 Sergeants

(AMC Sergeant Reassigned to Town)

- 2 Detectives
- 1 Administrative Assistant

(SRO/Traffic Officer Reassigned to AMC)

(2 Positions Unfilled & 1 Patrolman Laid Off)

**(7 Total Officers)**

**\*Lowest Town Staffing Level Since  
1994\***

## Anna Maria Staffing

100% Paid for by AMC

- 4 Patrolmen
- 1 Full Time Public Safety Officer
- 5 Part Time Public Safety Officers

(All Unarmed)

(1 Patrolman Laid Off)

**(10 Total Officers)**

# PAXTON POLICE DEPARTMENT OPERATIONAL CHANGES

- Reduced Personnel – 4 Total Officers
- Elimination of School Resource/Traffic Officer Position
- Elimination of Overnight Patrol
- Reliance on Mutual Aid from other towns for back up officers
- Officer safety risks with single coverage shifts
- Reduced proactive patrol due to a cut in the gas budget
- Reduced backfill of time off requests due to a cut in the overtime budget
- Elimination of Community Policing Programs (Honor Guard/Bike Rodeo/Town Event Coverage)
- Elimination of Outside/Specialized Training

# FIRE DEPARTMENT

Mike Pingitore, Fire Chief

# SERVICES PROVIDED BY PAXTON FIRE DEPARTMENT

- Fire Suppression
  - Response to all types of fires
  - Smoke, gas and carbon monoxide alarm calls
  - Motor vehicle accidents
  - Hazmat
- Fire Prevention
  - Inspectional services
  - Code enforcement
  - Public outreach & educational programs
- Emergency Medical Services
  - Advanced life support transports
  - CPR & First Aid Training
- Emergency Management
  - CEMP Planning
  - Community-wide coordination of major incidents & weather events

# BUDGET HISTORY FY23-PRESENT

Q: What has been done to reduce the budget?

	FY23 Approved	FY24 Requested	FY24 Approved	FY25 Requested	FY25 No Override
Total Fire/EMS	\$1,203,849.00	\$1,278,015.00	\$1,221,144.00	\$1,255,287.00	\$1,016,800.00
Ambulance receipts	(\$310,000.00)	(\$350,000.00)	(\$400,000.00)	(\$460,000.00)	(\$400,000.00)
Total taxpayer liability	\$893,849.00	\$928,015.00	\$821,144.00	\$795,287.00	\$616,800.00
Change from prior fiscal year		\$34,166.00	(\$72,705.00)	(\$25,857.00)	(\$204,344.00)
Cumulative Difference FY23-FY25			(\$38,539.00)	(\$64,396.00)	(\$268,740.00)
% Change from prior fiscal year		2.84%	-6.04%	-2.12%	-16.73%
Cumulative % Difference FY23-FY25		<b>2.84%</b>	<b>-3.20%</b>	<b>-5.27%</b>	<b>-22.01%</b>

# REDUCING TAXPAYER BURDEN FY23-FY25



# EFFECTS OF BUDGET REDUCTION -

89.4% of Fire Department Budget is payroll

\$253,260

- **Loss of Part-time Administrative Assistant**
- **Loss of 2 FF/EMTs**
  - One day staffed with 1 paramedic, unable to transport
  - One day unstaffed, unable to transport
  - Expected loss of 22% in ambulance revenue due to reduced transports ~\$110,000 based on average receipts (Saturday & Sunday, lowest call days)
- **Loss of up to 20 Part-time and Call firefighters**
  - Reduction of >50% in on-call workforce
  - Inability to meet minimum NFPA and OSHA safe staffing requirements
  - No staff available for calls if on-duty crew is out
  - Fire suppression activities will require mutual aid for most calls

The image features a dark background with abstract, flowing shapes in red and blue. A thin vertical white line is positioned to the left of the text. The text 'NEXT STEPS' is centered in a white, sans-serif font.

NEXT STEPS

# ANNUAL TOWN MEETING – MONDAY, MAY 6TH

- Article 17 – Override Contingent Budget
  - If passed at Town Meeting, this would take care of one of the two step process for Override approval
  - The article, if approved later at the ballot box, would allow for \$1.44 Million dollars to be raised in taxes moving forward starting in FY25
  - The article still uses \$300k of Ambulance Receipts to offset the budget deficit
- Article 18 – Non-Override Contingent Budget
  - If passed at Town Meeting, this article would ONLY become effective in the event that the ballot question fails and/or Article 17 fails.

# ANNUAL TOWN ELECTION – MONDAY, MAY 13TH

- Question 1 – Is the only question on the ballot
- Question 1 uses MGL required language
- If approved and if Article 17 passes at the Annual Town Meeting, the Town would have an approved budget for FY25 assessing an additional \$1.44 Million in taxes.

# AVAILABLE RESOURCES

- FY25 Budget Presentation – Select Board Meeting 04.08.2024
- Town Website
  - Override Information
  - FAQs
- Informational Sessions