

FY2025 ANNUAL TOWN MEETING

JUNE 25, 2024 – 6:30 PM



Select Board

Dr. Maureen Marshall, Chairperson
John Dixon, Vice Chairperson
Mark Regienus, Clerk

Town Administrator

Tammy Martin

ANNUAL TOWN MEETING WARRANT ARTICLE MOTIONS AND DESCRIPTIONS

Greetings- The following materials will show the following information for each article: the warrant language, the proposed motion(s), the amount of the article and from where the funds will be taken, the description, and any/all recommendations from the Finance Committee and the Select Board.

BEGINNING FUND BALANCES

The amounts shown below are the Town's current balances in all available fund accounts prior to the start of this Annual Town Meeting.

<u>Fund</u>	<u>Balance</u>
FY23 Free Cash	(\$62,573.00)
Stabilization Fund	\$843,225.28
Capital Stabilization	\$250,481.86
Cable Access Special Revenue Fund	\$631,402.79
Ambulance Receipts Reserved	\$575,518.14
Water Retained Earnings	\$755,513.00
Sewer Retained Earnings	\$859,240.00
Landfill Stabilization	\$15,087.92
American Rescue Plan Act (ARPA)	\$644,895.92

MODERATOR'S MOTIONS

MOTION 1

That this meeting dispenses with the reading of the warrant and of the Constable's return of service of that warrant and that the Moderator not be required to read warrant articles verbatim, but may refer to them by number and/or subject matter.

MOTION 2

That the moderator may extend the floor to Town management and staff and other non-voters provided that they must first be recognized by the Moderator.

MOTION 3

That the Moderator, pursuant to G.L. c. 39 § 15, be allowed to declare a two-thirds vote rather than taking a standing count.

Revenue FY2025

	FY23	FY24	FY25 est
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Property Tax Levy

Prior Year Levy Limit	\$ 9,049,081.00	\$ 9,363,237.00	\$ 9,690,885.00
2 ½% Increase	\$ 226,227.00	\$ 234,080.93	\$ 242,272.13
New Growth	\$ 70,000.00	\$ 92,325.00	\$ 94,000.00
Debt Service Override-School	\$ 95,250.00	\$ 93,000.00	\$ 93,000.00
Debt Service Override-Municipal	\$ 172,104.00	\$162,335.00	\$ 393,713.00
Override			
Unused Levy Limit			
Less Overlay	(\$ 70,000.00)	(\$ 70,000.00)	(\$ 15,000)
Levy Total	\$ 9,682,662.00	\$9,874,977.93	\$10,498,870.13

State Aid

Unrestricted Gen. Government Aid (State Lottery)	\$ 1,041,819.00	\$ 1,075,157.00	\$ 1,107,412.00
State Owned Land	\$ 105,133.00	\$ 124,001.00	\$ 126,977.00
Veteran’s Benefits Reimbursements	\$ 48,304.00	\$ 40,377.00	\$ 43,027.00
Veteran, Blind, SSP Elderly	\$ 8,735.00	\$ 20,839.00	\$ 17,019.00
Public Library Offset	\$ 15,140.00	\$ 17,046.00	\$ 16,947.00
Less State Assessments	(\$ 19,854.00)	(\$16,609.00)	(\$23,660)
Cherry Sheet Total	\$ 1,199,277.00	\$1,260,811.00	\$1,287,722.00

Local Receipts Revenue

Other Taxes & Excise	\$ 960,169.00	\$ 1,093,178.00	\$1,284,738.00
Charges for Fees & Services	\$ 113,131.00	\$ 131,002.00	\$ 140,000.00
Licenses & Permits	\$ 104,000.00	\$ 119,000.00	\$ 125,000.00
Fine & Forfeitures	\$ 2,000.00	\$ 5,331.00	\$ 6,000.00
Miscellaneous and Shared Services	\$ 79,000.00	\$ 94,126.00	\$ 96,000.00
Miscellaneous Non-Recurring (Only in Actuals)	\$ 4,000.00		
Total Local Source Revenue	\$ 1,262,300.00	\$1,442,637.00	\$1,651,738.00

Additional Funds

Indirect Costs – Water	\$ 94,896.00	\$ 160,289.00	\$ 173,680.00
Indirect Costs – Sewer	\$ 126,027.00	\$ 227,938.00	\$ 242,950.00
Free Cash	\$ (62,573.00)		
Transfer from Special Revenue	\$		\$ 79,000.00
Transfer from Ambulance Funds	\$ 500,000.00	\$ 520,000.00	\$520,000.00
Operating Stabilization	\$		
Total Other Additional Funds	\$ 658,350.00	\$ 908,227.00	\$1,015,630.00

TOTAL REVENUE	\$ 12,802,589.00	\$ 13,486,652.93	\$ 14,453,960.13
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General Fund Operating Budget

<u>Account Number</u>	<u>Description</u>	<u>FY24 Budget</u>	<u>FY2025 Department Request</u>	<u>FY25 TA Recommendation</u>	<u>FY25 w/Colas</u>	<u>Percentage Change</u>	<u>Req. Total Increase</u>
Moderator							
00101114-570000	Moderator Stipend	\$ 50.00	\$ 50.00	50.00	\$50.00	0%	\$ -
Total:		\$ 50.00	\$ 50.00	50.00	\$50.00	0%	\$ -
Selectboard							
00101122-510000	Selectboard Stipends	\$ 1,800.00	\$ 1,800.00	1,800.00	\$1,800.00	0%	\$ -
00101122-570000	Selectboard Expenses	\$ 8,320.00	\$ 8,320.00	8,320.00	\$8,320.00	0%	\$ -
00101129-510000	Town Administrator Salary	\$ 103,000.00	\$ 92,250.00	92,250.00	\$92,250.00	-10%	\$(10,750.00)
00101129-512000	Town Administrator Assistant Salary	\$ 43,763.10	\$ 58,240.00	58,240.00	\$58,240.00	33%	\$14,476.90
Total:		\$ 156,883.10	\$ 160,610.00	160,610.00	\$160,610.00	2%	\$3,726.90
Finance Committee Expense							
00101131-570000	Finance Committee Expense	\$ 1,000.00	\$ 1,000.00	1,000.00	\$1,000.00	0%	\$ -
Total:		\$ 1,000.00	\$ 1,000.00	1,000.00	\$1,000.00	0%	\$ -
Reserve Fund							
00101132-570000	Reserve Fund	\$ 20,000.00	\$ 20,000.00	20,000.00	20,000.00	0%	\$ -
Total:		\$ 20,000.00	\$ 20,000.00	20,000.00	\$20,000.00	0%	\$ -
Accounting Department							
00101135-510000	Town Accountant Salary	\$ 72,693.12	\$ 74,510.00	74,510.00	\$74,510.00	2.5%	\$1,816.88
00101135-513000	Assistant Town Accountant	\$ 10,490.24	\$ 12,230.00	12,230.00	\$12,230.00	17%	\$1,739.76
00101135-520000	Town Audit	\$ 26,000.00	\$ 26,000.00	26,000.00	\$26,000.00	0%	\$ -
00101135-570000	Town Accountant Expense	\$ 2,500.00	\$ 2,570.00	2,570.00	\$2,570.00	3%	\$70.00
Total:		\$ 111,683.36	\$ 115,310.00	115,310.00	\$115,310.00	3%	\$3,626.64
Board of Assessors							
00101141-511000	Working Assessor Salary	\$ -	\$ -	-	\$ -	-	\$ -
00101141-512000	Assessors Clerk Salary	\$ 17,498.10	\$ 20,694.00	20,694.00	\$20,694.00	18%	\$3,195.90
00101141-513000	Administrative Assessor Salary	\$ 55,343.16	\$ 65,000.00	65,000.00	\$65,000.00	17%	\$9,656.84
00101141-514000	Assessors Stipends	\$ 6,000.00	\$ 6,000.00	6,000.00	\$6,000.00	0%	\$ -
00101141-570000	Assessors Expenses	\$ 22,805.00	\$ 23,375.00	23,375.00	\$23,375.00	2%	\$570.00
Total:		\$ 101,646.26	\$ 115,069.00	115,069.00	\$115,069.00	13%	\$13,422.74
Treasurer/Collector Department							
00101145-510000	Treasurer/Collector Salary	\$ 73,701.75	\$ 74,516.00	74,516.00	\$74,516.00	1%	\$814.25
00101145-512000	Assistant Treasurer/Collector Salary	\$ 38,190.11	\$ 39,145.00	39,145.00	\$39,145.00	3%	\$954.89
00101145-513000	Assistant Treasurer Salary	\$ 25,871.28	\$ 26,518.00	26,518.00	\$26,518.00	2%	\$646.72
00101145-513210	Certification Stipend	\$ -	\$ 1,000.00	1,000.00	\$1,000.00	-	\$1,000.00
00101145-570000	Treasurer/Collector Expenses	\$ 22,800.00	\$ 23,660.00	23,660.00	\$23,660.00	4%	\$860.00
Total:		\$ 160,563.14	\$ 164,839.00	164,839.00	\$164,839.00	3%	\$4,275.86
Legal							
NEW	Labor Counsel	\$ 9,000.00	\$ 9,000.00	9,000.00	\$9,000.00	-	\$ -
00101151-520000	Legal Counsel	\$ 18,000.00	\$ 35,000.00	35,000.00	\$35,000.00	94%	\$17,000.00
Total:		\$ 27,000.00	\$ 44,000.00	44,000.00	\$44,000.00	63%	\$17,000.00
Tax Title Expense							
00101158-520000	Tax Title Expense	\$ 10,000.00	\$ 10,000.00	10,000.00	\$10,000.00	0%	\$ -
Total:		\$ 10,000.00	\$ 10,000.00	10,000.00	\$10,000.00	0%	\$ -
Technology							
00101159-520000	IT Managed Services	\$ 35,000.00	\$ 35,000.00	35,000.00	\$35,000.00	0%	\$ -
00101159-540000	Software	\$ 21,000.00	\$ 21,000.00	21,000.00	\$21,000.00	0%	\$ -

00101159-570000	IT Expenses	\$	28,000.00	\$	28,000.00	\$	28,000.00	\$28,000.00	0%	\$	-
	Total:	\$	84,000.00	\$	84,000.00	\$	84,000.00	\$84,000.00	0%	\$	-
Town Clerk											
00101161-510000	Town Clerk Salary	\$	70,413.66	\$	72,174.00	\$	72,174.00	\$	2.5%	\$	1,760.34
00101161-520000	Assistant Town Clerk Salary	\$	26,278.26	\$	27,554.00	\$	27,554.00	\$	5%	\$	1,275.74
00101161-530000	Administrative Clerk Salary	\$	12,742.86	\$	13,068.00	\$	13,068.00	\$	2.6%	\$	325.14
00101161-513200	Town Clerk Longevity Stipend	\$	300.00	\$	300.00	\$	300.00	\$	0%	\$	-
00101161-513205	Assistant Town Clerk Longevity Stipend	\$	300.00	\$	300.00	\$	300.00	\$	0.0%	\$	-
00101161-513210	Certification Stipend	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0.0%	\$	-
00101161-512000	Vital Statistics Expense	\$	4,100.00	\$	4,500.00	\$	4,500.00	\$	9.8%	\$	400.00
00101161-520004	Codification Maintenance	\$	4,425.00	\$	4,425.00	\$	4,425.00	\$	0.0%	\$	-
00101161-570000	Town Clerk Expense	\$	4,800.00	\$	6,000.00	\$	6,000.00	\$	25.0%	\$	1,200.00
00101161-570100	Vault Maintenance/Service Contract	\$	1,850.00	\$	1,850.00	\$	1,850.00	\$	0.0%	\$	-
00101162-514000	Registrars Stipends	\$	1,700.00	\$	1,700.00	\$	1,700.00	\$	0.0%	\$	-
00101162-570000	Election Expense	\$	37,750.00	\$	40,000.00	\$	40,000.00	\$	6.0%	\$	2,250.00
	Total:	\$	165,659.78	\$	172,871.00	\$	172,871.00	\$172,871.00	4%	\$	7,211.22
Conservation Commission											
00101171-570000	Conservation Commission Expenses	\$	1,000.00	\$	2,000.00	\$	2,000.00	\$2,000.00	100%	\$	1,000.00
	Total:	\$	1,000.00	\$	2,000.00	\$	2,000.00	\$2,000.00	100%	\$	1,000.00
Planning Board											
00101175-520000	Planning Board Consultant	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0%	\$	-
00101175-570000	Planning Board Expenses	\$	3,100.00	\$	3,100.00	\$	3,100.00	\$	0%	\$	-
	Total:	\$	4,100.00	\$	4,100.00	\$	4,100.00	\$4,100.00	0%	\$	-
Zoning Board											
00101176-512000	Land Use Admin Secretary	\$	19,894.86	\$	23,868.00	\$	23,868.00	\$	20%	\$	3,973.14
00101176-570000	ZBA Expense	\$	250.00	\$	250.00	\$	250.00	\$	0%	\$	-
	Total:	\$	20,144.86	\$	24,118.00	\$	24,118.00	\$24,118.00	20%	\$	3,973.14
Town Buildings											
00101192-513200	Longevity Municipal Custodian	\$	300.00	\$	300.00	\$	300.00	\$	0%	\$	-
00101192-516000	Municipal Custodian	\$	35,519.65	\$	37,306.00	\$	37,306.00	\$	5%	\$	1,786.35
00101192-571000	Repairs to Town Buildings	\$	2,500.00	\$	-	\$	-	\$	-100%	\$	(2,500.00)
00101192-571100	Henry Woods Building	\$	55,000.00	\$	125,000.00	\$	125,000.00	\$	127%	\$	70,000.00
00101192-571200	Town Hall Maintenance	\$	7,000.00	\$	10,000.00	\$	10,000.00	\$	43%	\$	3,000.00
00101192-571350	Public Safety Building	\$	60,000.00	\$	75,000.00	\$	75,000.00	\$	25%	\$	15,000.00
	Total:	\$	160,319.65	\$	247,606.00	\$	247,606.00	\$247,606.00	54%	\$	87,286.35
Central Purchasing											
00101193-520015	Regional Planning Assessment	\$	1,697.08	\$	1,740.00	\$	1,740.00	\$	2.5%	\$	42.92
00101193-521125	Postage	\$	7,000.00	\$	15,000.00	\$	15,000.00	\$	114%	\$	8,000.00
00101193-521130	Mail Machine	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	0%	\$	-
00101193-521140	Town Report Expense	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0%	\$	-
00101193-521150	Centrex Phone Line	\$	11,000.00	\$	16,800.00	\$	16,800.00	\$	53%	\$	5,800.00
	Total:	\$	23,697.08	\$	37,540.00	\$	37,540.00	\$37,540.00	58%	\$	13,842.92
Police Department											
00102210-510000	Police Chief Salary	\$	98,400.00	\$	100,860.00	\$	100,860.00	\$	2.5%	\$	2,460.00
00102210-510100	Lieutenant Police Chief Salary	\$	86,520.00	\$	89,548.00	\$	89,548.00	\$	3.5%	\$	3,028.00
00102210-511000	Police Department Salaries	\$	471,056.00	\$	568,501.00	\$	568,501.00	\$	20.7%	\$	97,445.00
00102210-511100	Police Overtime	\$	92,732.00	\$	76,680.00	\$	76,680.00	\$	-17.3%	\$	(16,052.00)

00102210-512000	Administrative Assistant	\$	46,202.24	\$	47,357.00	\$	47,357.00	2.5%	\$	1,154.76
00102210-513200	Longevity Stipends	\$	3,900.00	\$	3,900.00	\$	3,900.00	0.0%	\$	-
00102210-513210	Part-Time Salaries	\$	27,998.00	\$	6,667.00	\$	6,667.00	-76.2%	\$	(21,331.00)
00102210-514410	Specialty Stipends	\$	1,750.00	\$	1,750.00	\$	1,750.00	0.0%	\$	-
00102210-514415	Contractual Obligations	\$	53,584.00	\$	55,747.00	\$	55,747.00	4.0%	\$	2,163.00
00102210-514420	Educational Stipends	\$	12,000.00	\$	15,700.00	\$	15,700.00	30.8%	\$	3,700.00
00102210-514425	Special Events	\$	3,432.00	\$	4,080.00	\$	4,080.00	18.9%	\$	648.00
00102210-520000	Police Purchased Services	\$	30,578.00	\$	36,678.00	\$	36,678.00	19.9%	\$	6,100.00
00102210-520100	Contractual Allowances	\$	13,000.00	\$	14,275.00	\$	14,275.00	9.8%	\$	1,275.00
00102210-540000	Police Supplies	\$	11,500.00	\$	11,500.00	\$	11,500.00	0.0%	\$	-
00102210-540400	Armory	\$	7,558.00	\$	7,558.00	\$	7,558.00	0.0%	\$	-
00102210-572000	Police Training	\$	\$22,544.00	\$	22,544.00	\$	22,544.00	0.0%	\$	-
00102210-572300	Police Tuition	\$	8,434.00	\$	8,464.00	\$	8,464.00	0.4%	\$	30.00
00102210-574500	Cruiser Maintenance	\$	16,190.00	\$	20,190.00	\$	20,190.00	24.7%	\$	4,000.00
	Total:	\$	1,007,378.24	\$	1,091,999.00	\$	\$1,091,999.00	8%	\$	84,620.76
	Fire Department									
00102220-510000	Fire Chief Salary	\$	78,823.32	\$	80,794.00	\$	80,794.00	2.5%	\$	1,970.68
00102220-511000	Fire Department Salaries	\$	50,600.00	\$	51,612.00	\$	51,612.00	2.0%	\$	1,012.00
00102220-512000	Fire Department Clerk	\$	17,045.00	\$	17,471.00	\$	17,471.00	2.5%	\$	426.00
00102220-513150	Fire Inspector	\$	62,369.00	\$	64,260.00	\$	64,260.00	3.0%	\$	1,891.00
00102220-513200	Fire Department Longevity Stipends	\$	4,725.00	\$	5,150.00	\$	5,150.00	9.0%	\$	425.00
00102220-540100	Fire Hoses	\$	3,500.00	\$	3,500.00	\$	3,500.00	0.0%	\$	-
00102220-570000	Fire Expenses	\$	75,000.00	\$	76,290.00	\$	76,290.00	1.7%	\$	1,290.00
00102220-572000	Training	\$	30,240.00	\$	32,400.00	\$	32,400.00	7.1%	\$	2,160.00
	Total:	\$	322,302.32	\$	331,477.00	\$	\$331,477.00	2.8%	\$	9,174.68
	Ambulance Services									
NEW	Fire Chief Salary	\$	14,779.37	\$	15,148.00	\$	15,148.00	2.5%	\$	368.63
00102231-511000	EMT Salaries	\$	590,962.00	\$	628,253.00	\$	628,253.00	6.3%	\$	37,291.00
00102231-511100	EMS Overtime	\$	35,000.00	\$	36,000.00	\$	36,000.00	2.9%	\$	1,000.00
00102231-514000	EMT Stipends	\$	6,250.00	\$	6,250.00	\$	6,250.00	0.0%	\$	-
00102231-520000	Ambulance Billing	\$	32,000.00	\$	32,000.00	\$	32,000.00	0.0%	\$	-
00102231-520200	EMS Service Contracts	\$	18,274.00	\$	17,672.00	\$	17,672.00	-3.3%	\$	(602.00)
00102231-540300	EMS Cardiac Monitors	\$	-	\$	-	\$	-		\$	-
00102231-570000	Ambulance Expenses	\$	61,400.00	\$	54,300.00	\$	54,300.00	-11.6%	\$	(7,100.00)
	Total:	\$	758,665.37	\$	789,623.00	\$	\$789,623.00	4.1%	\$	30,957.63
	Building Department									
00102241-512000	Building Department Clerk Salary	\$	23,181.11	\$	23,760.00	\$	23,760.00	2.5%	\$	578.89
00102241-514100	Plumbing Inspector Stipend	\$	2,000.00	\$	2,000.00	\$	2,000.00	0.0%	\$	-
00102241-514200	Wire Inspector Stipend	\$	2,000.00	\$	2,000.00	\$	2,000.00	0.0%	\$	-
00102241-570000	Building Department Expenses	\$	5,400.00	\$	5,400.00	\$	5,400.00	0.0%	\$	-
	Total:	\$	32,581.11	\$	33,160.00	\$	\$33,160.00	1.8%	\$	578.89
	Regional Building Program									
00102242-510000	Building Commissioner	\$	69,632.28	\$	71,373.00	\$	71,373.00	2.5%	\$	1,740.72
00102242-511000	Alternate Building Commissioner	\$	500.00	\$	500.00	\$	500.00	0.0%	\$	-
00102242-573000	Training/Travel/Communications	\$	3,970.00	\$	3,970.00	\$	3,970.00	0.0%	\$	-
	Total:	\$	74,102.28	\$	75,843.00	\$	\$75,843.00	2.3%	\$	1,740.72
	Emergency Management									
NEW	Emergency Management Salary	\$	4,926.46	\$	5,050.00	\$	5,050.00	2.5%	\$	123.54

00102291-570000	Emergency Management Expense	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	0%	\$	-
	Total:	\$	6,426.46	\$	6,550.00	\$	6,550.00	\$	6,550.00	2%	\$	123.54
Animal Control												
00102292-570000	Regional Animal Control	\$	15,700.00	\$	19,719.00	\$	19,179.00	\$	19,179.00	22.2%	\$	4,019.00
	Total:	\$	15,700.00	\$	19,719.00	\$	19,179.00	\$	19,179.00	22%	\$	4,019.00
Dispatch												
00102293-570000	Regional Dispatch Fee	\$	130,000.00	\$	176,583.00	\$	176,583.00	\$	176,583.00	36%	\$	46,583.00
	Total:	\$	130,000.00	\$	176,583.00	\$	176,583.00	\$	176,583.00	36%	\$	46,583.00
Tree Warden												
00102294-570000	Shade Tree Management/Operations	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	0%	\$	-
	Total:	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	0%	\$	-
Schools												
00103300-561000	Quabbin Assessment	\$	6,492,678.46	\$	6,823,314.00	\$	6,823,314.00	\$	6,823,314.00	5.09%	\$	330,635.54
00103300-561100	Monty Tech Assessment	\$	340,067.00	\$	372,782.00	\$	372,782.00	\$	372,782.00	9.6%	\$	32,715.00
00103300-590000	Quabbin Regional Debt Service	\$	45,973.21	\$	82,080.00	\$	82,080.00	\$	82,080.00	78.5%	\$	36,106.79
	Total:	\$	6,878,718.67	\$	7,278,176.00	\$	7,278,176.00	\$	7,278,176.00	6%	\$	399,457.33
Town Roads/Highway												
00104422-510000	DPW Superintendent Salary	\$	29,059.60	\$	32,548.00	\$	29,786.09	\$	29,786.09	2.5%	\$	3,488.40
00104422-511000	Town Roads Salary	\$	318,656.40	\$	350,046.00	\$	350,046.00	\$	350,046.00	9.9%	\$	31,389.60
00104422-511100	Town Roads OT/PT	\$	13,240.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	13.3%	\$	1,760.00
00104422-512000	DPW Secretary Salary	\$	17,446.26	\$	19,541.00	\$	17,882.42	\$	17,882.42	2.5%	\$	2,094.74
00104422-513200	Longevity Stipend	\$	400.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	150.0%	\$	600.00
00104422-513300	Differential	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	0.0%	\$	-
00104422-520000	Fuel Account	\$	125,000.00	\$	125,000.00	\$	125,000.00	\$	125,000.00	0.0%	\$	-
00104422-570000	Town Roads Expense	\$	105,000.00	\$	105,000.00	\$	105,000.00	\$	105,000.00	0.0%	\$	-
00104422-570200	Highway Administration	\$	6,000.00	\$	5,600.00	\$	5,600.00	\$	5,600.00	-6.7%	\$	(400.00)
00104422-571500	Town Barn Account	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00	0.0%	\$	-
00104422-575000	Machinery Account	\$	55,000.00	\$	57,100.00	\$	57,100.00	\$	57,100.00	3.8%	\$	2,100.00
	Total:	\$	690,802.26	\$	731,835.00	\$	727,414.51	\$	727,414.51	5.3%	\$	41,032.74
Snow Removal												
00104423-511100	Snow Removal OT/PT	\$	23,651.00	\$	23,651.00	\$	23,651.00	\$	23,651.00	0.0%	\$	-
00104423-570000	Highway Snow Removal	\$	105,000.00	\$	105,000.00	\$	105,000.00	\$	105,000.00	0.0%	\$	-
	Total:	\$	128,651.00	\$	128,651.00	\$	128,651.00	\$	128,651.00	0.0%	\$	-
Street Lights												
00104424-520000	Street lighting	\$	30,000.00	\$	36,000.00	\$	36,000.00	\$	36,000.00	20.0%	\$	6,000.00
	Total:	\$	30,000.00	\$	36,000.00	\$	36,000.00	\$	36,000.00	20.0%	\$	6,000.00
Sanitary Landfill												
00104433-576000	Sanitary Landfill	\$	-	\$	-	\$	-	\$	-		\$	-
00104433-576200	Laboratory Testing	\$	-	\$	-	\$	-	\$	-		\$	-
	Total:	\$	-	\$	-	\$	-	\$	0.00		\$	-
Cemetery Department												
00104491-512000	Secretary/Clerk Salary	\$	10,293.34	\$	11,934.00	\$	11,934.00	\$	11,934.00	16%	\$	1,640.66
00104491-514000	Cemetery Commission Stipend	\$	450.00	\$	450.00	\$	450.00	\$	450.00	0%	\$	-
00104491-521000	Cemetery Scans/Projects	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	0%	\$	-
00104491-570000	Cemetery Expenses	\$	4,500.00	\$	4,500.00	\$	4,500.00	\$	4,500.00	0%	\$	-
	Total:	\$	20,243.34	\$	21,884.00	\$	21,884.00	\$	21,884.00	8.1%	\$	1,640.66
Board of Health												
00105510-511000	Board of Health Agent Salary	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	0%	\$	-

00105510-513000	Board of Health Administrative Assistant Salary	\$	23,761.00	\$	23,761.00	\$	23,761.00	2.5%	\$	579.89
00105510-514000	Board of Health Stipends	\$	1,500.00	\$	1,500.00	\$	1,500.00	0%	\$	-
00105510-570000	Board of Health Expenses	\$	3,000.00	\$	3,000.00	\$	3,000.00	0%	\$	-
00105510-572000	Training	\$	200.00	\$	200.00	\$	200.00	0%	\$	-
	Total:	\$	32,881.11	\$	33,461.00	\$	33,461.00	1.8%	\$	579.89
	Inspector of Animals									
00105519-514000	Inspector of Animals Stipend	\$	600.00	\$	600.00	\$	600.00	0%	\$	-
	Total:	\$	600.00	\$	600.00	\$	600.00	0.0%	\$	-
	Council on Aging									
00105541-510000	COA Director Salary	\$	57,305.37	\$	58,738.00	\$	58,738.00	2.5%	\$	1,432.63
NEW	Outreach Coordinator	\$	8,500.00	\$	9,000.00	\$	9,000.00	5.9%	\$	500.00
00105541-570000	COA Expenses	\$	50,400.00	\$	48,900.00	\$	48,900.00	-3.0%	\$	(1,500.00)
	Total:	\$	116,205.37	\$	116,638.00	\$	116,638.00	0%	\$	432.63
	Veterans Agent									
00105543-510000	Veterans Agent Salary	\$	5,557.98	\$	5,696.00	\$	5,696.00	2.5%	\$	138.02
00105543-520000	Veterans Benefits	\$	70,000.00	\$	70,000.00	\$	70,000.00	0.0%	\$	-
00105543-570000	Veterans Expenses	\$	5,000.00	\$	5,000.00	\$	5,000.00	0.0%	\$	-
	Total:	\$	80,557.98	\$	80,696.00	\$	80,696.00	0%	\$	138.02
	Library									
00106610-510000	Library Director	\$	62,403.36	\$	64,341.00	\$	64,341.00	3%	\$	1,937.64
00106610-511000	Youth Services Librarian Salary	\$	28,995.00	\$	26,868.00	\$	26,868.00	-7.3%	\$	-\$2,127.00
00106610-513000	Library Assistants	\$	39,454.00	\$	31,947.00	\$	31,947.00	-19%	\$	(7,507.00)
00106610-513100	Cataloging Librarian	\$	27,995.00	\$	30,581.00	\$	30,581.00	9%	\$	2,586.00
00106610-513140	Adult Services Librarian	\$	28,840.00	\$	31,008.00	\$	31,008.00	7.5%	\$	2,168.00
00106610-520000	Library Utilities	\$	41,728.00	\$	46,600.00	\$	46,600.00	11.7%	\$	4,872.00
00106610-570000	Library Expenses	\$	67,238.00	\$	73,721.00	\$	73,721.00	10%	\$	6,483.00
00106610-570000	Assistant Youth	\$		\$	25,207.00	\$	25,207.00		\$	25,207.00
	Total:	\$	296,653.36	\$	330,273.00	\$	330,273.00	11.3%	\$	33,619.64
	Recreation									
NEW	Wachusett Greenway	\$	1,100.00	\$	1,100.00	\$	1,100.00	0.0%	\$	-
00106630-570000	Recreation	\$	6,000.00	\$	6,000.00	\$	6,000.00	0.0%	\$	-
00106630-575500	Youth Commission	\$	500.00	\$	500.00	\$	500.00	0.0%	\$	-
00106630-575700	South Barre Common	\$	10,500.00	\$	11,100.00	\$	11,100.00	5.7%	\$	600.00
00106630-575800	Felton Field Commission	\$		\$		\$			\$	
	Total:	\$	18,100.00	\$	18,700.00	\$	18,700.00	3%	\$	600.00
	Parks and Commons									
00106650-511000	Commons and Cemeteries Salaries	\$	40,000.00	\$	45,000.00	\$	45,000.00	12.5%	\$	5,000.00
00106650-570000	Commons and Cemeteries Expenses	\$	5,500.00	\$	5,500.00	\$	5,500.00	0%	\$	-
	Total:	\$	45,500.00	\$	50,500.00	\$	50,500.00	11.0%	\$	5,000.00
	Historical Commission									
00106691-570000	Historical Commission	\$	-	\$	1,200.00	\$	1,200.00		\$	1,200.00
	Total:	\$	-	\$	1,200.00	\$	1,200.00		\$	1,200.00
	Holiday Decoration									
00106692-570000	Holiday Decoration	\$	2,500.00	\$	3,000.00	\$	3,000.00	20%	\$	500.00
	Total:	\$	2,500.00	\$	3,000.00	\$	3,000.00	20%	\$	500.00
	County Retirement									
00109911-599300	County Retirement	\$	536,064.00	\$	584,422.00	\$	584,422.00	9%	\$	48,358.00

	Total: \$	536,064.00	\$	584,422.00	\$	584,422.00	\$584,422.00	9%	\$	48,358.00
Health Insurance										
00109914-599400	\$	452,736.00	\$	505,000.00	\$	505,000.00	\$	12%	\$	52,264.00
00109914-599420	\$	10,000.00	\$	13,362.00	\$	13,362.00	\$	34%	\$	3,362.00
00109914-599500	\$	47,000.00	\$	47,500.00	\$	47,500.00	\$	1%	\$	500.00
Total:	\$	509,736.00	\$	565,862.00	\$	565,862.00	\$565,862.00	11%	\$	56,126.00
General Insurance										
00109945-599600	\$	200,000.00	\$	200,000.00	\$	200,000.00	\$200,000.00	0%	\$	-
Total:	\$	200,000.00	\$	200,000.00	\$	200,000.00	\$200,000.00	0%	\$	-
Debt Principal										
00111710-591110	\$	52,400.00	\$	52,400.00	\$	52,400.00	\$	0%	\$	-
00111710-591112	\$	75,000.00	\$	75,000.00	\$	75,000.00	\$	0%	\$	-
00111710-591116	\$	4,607.00	\$	4,607.00	\$	4,607.00	\$	0%	\$	-
00111710-591118	\$	21,154.00	\$	21,154.00	\$	21,154.00	\$	0%	\$	-
00111710-591120	\$	12,821.00	\$	12,821.00	\$	12,821.00	\$	0%	\$	-
00111710-591122	\$	12,540.00	\$	12,540.00	\$	12,540.00	\$	0%	\$	-
00111710-591124	\$	3,065.00	\$	3,132.00	\$	3,132.00	\$	2%	\$	67.00
00111710-591125	\$	75,000.00	\$	75,000.00	\$	75,000.00	\$	0%	\$	-
00111710-591126	\$	171,000.00	\$	171,000.00	\$	171,000.00	\$	0%	\$	-
Total:	\$	427,587.00	\$	427,654.00	\$	427,654.00	\$427,654.00	0%	\$	67.00
Debt Interest										
00111750-591110	\$	5,816.40	\$	4,653.12	\$	4,653.12	\$	-20%	\$	(1,163.28)
00111750-591112	\$	18,000.00	\$	15,562.50	\$	15,562.50	\$	-14%	\$	(2,437.50)
00111750-591116	\$	4,559.69	\$	4,369.65	\$	4,369.65	\$	-4%	\$	(190.04)
00111750-591118	\$	21,185.95	\$	20,360.46	\$	20,360.46	\$	-4%	\$	(825.49)
00111750-591120	\$	11,986.83	\$	11,441.94	\$	11,441.94	\$	-5%	\$	(544.89)
00111750-591122	\$	12,414.60	\$	11,850.30	\$	11,850.30	\$	-5%	\$	(564.30)
00111750-591124	\$	830.24	\$	797.78	\$	797.78	\$	-4%	\$	(32.46)
00111750-591125	\$	6,093.75	\$	3,656.25	\$	3,656.25	\$	-40%	\$	(2,437.50)
00111750-591126	\$	7,695.00	\$	17,609.62	\$	17,609.62	\$	129%	\$	9,914.62
Total:	\$	88,582.46	\$	90,301.62	\$	90,301.62	\$90,301.62	2%	\$	1,719.16
General Fund Total: \$ 13,503,285.56 \$ 14,432,920.62 \$ 14,427,960.13 \$ 14,427,960.13 7% \$ 14,427,960.13										

Water Enterprise

Account Number	Description	FY24 Budget	FY25 Recommended	Percentage Change
60204450-510000	DPW SUPERINTENDENT SALARY	\$29,060.00	\$29,786.50	2.50%
60204450-511000	WATER DEPARTMENT SALARIES	\$123,448.60	\$125,966.00	2.0%
60204450-511100	WATER OT/PT	\$25,436.90	\$30,000.00	17.9%
60204450-512000	WATER SECRETARY (DPW)	\$17,447.00	\$17,883.18	2.50%
60204450-514000	WATER COMMISSIONERS STIPENDS	\$900.00	\$900.00	0.0%
60204450-576000	WATER OPERATIONS EXPENSE	\$130,625.00	\$104,500.00	-20.0%
60204450-576100	WATER MAINTENANCE EXPENSE	\$51,250.00	\$41,000.00	-20.0%
60204450-576200	WATER ADMINISTRATION EXPENSE	\$9,125.00	\$7,300.00	-20.0%
60204450-576400	WATER REPLACEMENT	\$6,250.00	\$5,000.00	-20.0%
60204450-576500	WATER PUMPING EXPENSE	\$85,000.00	\$68,000.00	-20.0%
60204450-576600	WATER UPGRADE	\$70,000.00	\$70,000.00	0.0%
		\$548,542.50	\$500,335.68	-8.8%
	Indirect Costs (Transfer from Water to General Fund)			
60204450-596250	WATER DEBT TRANSFER TO GF	\$28,703.07	\$29,855.00	4.0%
60204450-599000	WATER HEALTH DENTAL LIFE	\$31,279.24	\$34,000.00	8.7%
60204450-599100	GENERAL INSURANCE	\$26,467.32	\$30,000.00	13.3%
60204450-599200	COUNTY RETIREMENT	\$66,339.33	\$72,325.00	9.0%
60204450-599250	TOWN SERVICES	\$7,500.00	\$7,500.00	0.0%
		\$160,288.96	\$173,680.00	
	Total:	\$708,831.46	\$674,015.68	-4.9%

Sewer Enterprise

Account Number	Description	FY24 Budget	FY25 Recommendation	Percentage Change
60104440-510000	DPW Superintendent Salary	\$29,060.00	\$29,787.00	2.5%
60104440-511000	Sewer Salary	\$196,781.40	\$197,851.00	0.5%
60104440-511100	Sewer OT/PT	\$28,840.35	\$31,000.00	7.5%
60104440-512000	Sewer Department Secretary	\$17,447.00	\$17,883.00	2.5%
60104440-513200	Longevity Stipends	\$1,000.00	\$2,000.00	100.0%
60104440-514000	Sewer Commissioners Stipends	\$900.00	\$900.00	0.0%
60104440-576000	Sewer Operating Costs	\$314,625.00	\$231,700.00	-26.4%
60104440-576100	Sewer Maintenance Costs	\$72,000.00	\$57,600.00	-20.0%
60104440-576200	Sewer Administrative Expenses	\$40,250.00	\$32,200.00	-20.0%
60104440-576300	Sewer Inflow/Infiltration	\$10,000.00	\$30,000.00	200.0%
60104440-576400	Sewer Replacement Fund	\$50,000.00	\$40,000.00	-20.0%
		\$ 760,903.75	\$670,921.00	-11.8%
	Indirect Costs (Transfer from Sewer to General Fund)			
60104440-596240	Sewer Debt Transfer to GF	\$ 76,461.24	\$78,241.00	2.3%
60104440-599000	Sewer Health/Dental/Life	\$ 34,077.02	\$37,000.00	8.6%
60104440-599100	Sewer General Insurance	\$ 47,336.11	\$52,000.00	9.9%
60104440-599200	Sewer County Retirement	\$ 62,563.33	\$68,209.00	9.0%
60104440-599250	Town Services	\$ 7,500.00	\$7,500.00	0.0%
		\$ 227,937.70	\$242,950.00	6.6%
	Total:	\$ 988,841.45	\$913,871.00	-7.6%

ARTICLE 1:

CHOOSE TOWN OFFICERS

Sponsor: Select Board
[Majority Vote Required]

To see if the Town will vote to choose all other town officers, agents and committees not elected by ballot or appointed, or take any other action relative thereto.

Proposed Motion(s)

I move the Town to pass over article 1.

Article Amount/Funds

N/A

Description

There are no appointments to be made at this time.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 2:

REPORTS FROM COMMITTEES

Sponsor: Finance Committee
[Majority Vote Required]

To see if the Town will vote to accept the reports of the Select Board, Finance Committee, School Committee and any other department or committee and act thereon, or take any other action relative thereto.

Proposed Motion(s)

I move the Town accept the written reports of the Town Departments for calendar year 2023.

Article Amount/Funds

N/A

Description

Annual Article to accept Town Reports and hear additional reports from any board or committee.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 3: PAYMENT OF BILLS FROM A PRIOR FISCAL YEAR

Sponsor: Select Board
[Four-Fifths Vote Required]

To see if the Town will vote to transfer from available funds a sum of money to pay for bills of a prior fiscal year, or take any other action relative thereto.

Proposed Motion(s) This motion would only require a majority vote.
I move the Town vote to pass over Article 3

Article Amount/Funds

N/A

Description

There are no bills of a prior year to be approved by town meeting.

Recommendations

Finance Committee: no recommendation
Select Board: no recommendation

ARTICLE 4: FY 2024 BUDGET TRANSFERS

Sponsor: Select Board
[Majority Vote Required]

To see if the Town will vote to transfer from any available source of funds sums of money to be added to departmental budgets and appropriations for the Fiscal Year ending on June 30, 2024, or take any other action relative thereto.

Proposed Motion(s)
I move the Town vote to pass over article 4.

Article Amount/Funds

N/A

Description

Any FY24 budget transfers will be addressed through interdepartmental transfers by the Select Board and Finance Committee at the end of the current fiscal year.

Recommendations

Finance Committee: Favorable
Select Board: Favorable

ARTICLE 5: FY 2025 WATER ENTERPRISE BUDGET

Sponsor: DPW Commission
[Majority Vote Required]

To see if the Town will vote to raise and appropriate, borrow or transfer a sum of money for the operations and maintenance of the municipal water system for the fiscal year beginning July 1, 2024; or take any other action relative thereto.

Proposed Motion(s)

I move the Town appropriate the sum of \$674,016.00 for the Water Enterprise Fund for the operations and maintenance of the municipal water system for fiscal year 2025; to be funded from the following sources:

Revenues	FY2024	FY2025 Recommended
Water Receipts	\$665,435.96	\$537,081.00
Retained Earnings	\$37,375.00	\$136,935.00
Total:	\$702,810.96	\$674,016.00
Expenses	FY2024	FY2025 Recommended
Salaries	\$189,372.00	\$203,636.00
Commissioner Stipends	\$900.00	\$900.00
Expenses	\$276,000.00	\$220,800.00
Water Replacement	\$6,250.00	\$5,000.00
Water Upgrade	\$70,000	\$70,000
Indirect Costs	\$160,288.96	\$173,680.00
Total:	\$702,810.96	\$674,016.00

Article Amount/Funds

This article is in the amount of \$674,016.00 to establish the Water Enterprise Budget for FY25 and is funded through the user fees, charges to water users and use of retained earnings.

Description

This article will establish the Water Enterprise Budget for FY25. Salaries for the collective bargaining agreement for union employees both salaries and overtime. Non-union employees have been increased by 2.5% to reflect COLA increases recommended by the Select Board and Finance Committee. Additionally, Indirect Costs have been increased to reflect the cost paid by the General Fund to cover time spent by employees in the Accounting and Collector offices on Water Enterprise tasks, employee benefits, insurance, departmental costs and debt service.

Recommendations

Finance Committee: Defer

Select Board: Defer

ARTICLE 6:

FY 2025 SEWER ENTERPRISE BUDGET

Sponsor: DPW Commission
[Majority Vote Required]

To see if the Town will vote to raise and appropriate, borrow or transfer a sum of money for the operations and maintenance of the municipal sewer system for the fiscal year beginning July 1, 2024; or take any other action relative thereto.

Proposed Motion(s)

I move the Town appropriate the sum of \$913,871.00 for the Sewer Enterprise Fund for the operations and maintenance of the municipal sewer system for fiscal year 2025; to be funded from the following sources.

Revenues	FY2024	FY2025 Recommended
Sewer Receipts	929,861.70	913,871.00
Retained Earnings	40,400.00	0.00
Total:	970,261.70	913,871.00
Expenses	FY2024	FY2025 Recommended
Salaries	254,549.00	278,521.00
Commissioner Stipends	900.00	900.00
Expenses	486,875.00	391,500.00
Indirect Costs	227,937.70	242,950.00
Total:	970,261.70	913,871.00

Article Amount/Funds

This article is in the amount of \$913,871.00 to establish the Sewer Enterprise Budget for FY25 and is funded through the user fees, charges to sewer users and use of retained earnings.

Description

This article will establish the Sewer Enterprise Budget for FY25. Salaries for the collective bargaining agreement for union employees, both salaries and overtime. Non-union employees have been increased by 2.5% to reflect COLA increases recommended by the Select Board and Finance Committee. Additionally, Indirect Costs have been increased to reflect the cost paid by the General Fund to cover time spent by employees in the Accounting and Collector offices on Sewer Enterprise tasks, employee benefits, insurance, departmental costs and debt service.

Recommendations

Finance committee: Defer
Select Board: Defer

ARTICLE 7:**FY 2025 OMNIBUS BUDGET**

Sponsor: Select Board
[Majority Vote Required]

To see if the Town will vote to raise and appropriate a sum of money to pay Town charges and expenses for the fiscal year beginning July 1, 2024 and vote to fix salary and compensation of all elected officials of the Town in accordance with the provisions of Massachusetts General Laws, Chapter 41, Section 108, effective July 1, 2024 and make all appropriations for the same; or take any other action relative thereto.

Proposed Motion(s)

I move the Town fix salaries and compensation of all elected officials of the Town for the Fiscal Year 2025 for the period of July 1, 2024 – June 30, 2025, and further, to raise and appropriate the sum of \$6,629,784.13 and transfer the sum of \$520,000.00 of Ambulance Receipts Reserve as identified in the Town’s Omnibus Budget as follows:

DEPARTMENT	FY24	FY25
Moderator	\$50.00	\$50.00
Select Board	\$156,883.10	\$160,610.00
Finance Committee Expense	\$1,000.00	\$1,000.00
Reserve Fund	\$20,000.00	\$20,000.00
Accounting Department	\$111,683.36	\$115,310.00
Board of Assessors	\$101,646.26	\$115,069.00
Treasurer/Collector Dept	\$160,563.14	\$164,839.00
Legal	\$27,000.00	\$44,000.00
Tax Title Expense	\$10,000.00	\$10,000.00
Technology	\$84,000.00	\$84,000.00
Town Clerk	\$165,659.78	\$172,871.00
Conservation Commission	\$1,000.00	\$2,000.00
Planning Board	\$4,100.00	\$4,100.00
Zoning Board	\$20,144.86	\$24,118.00
Town Buildings	\$160,319.65	\$247,606.00
Central Purchasing	\$23,697.08	\$37,540.00
Police Department	\$1,007,378.24	\$1,091,999.00
Fire Department	\$322,302.32	\$331,477.00
Ambulance Services	\$758,665.37	\$789,623.00
Building Department	\$32,581.11	\$33,160.00
Regional Building Program	\$74,102.28	\$75,843.00
Emergency Management	\$6,426.46	\$6,550.00
Animal Control	\$15,700.00	\$19,179.00
Dispatch	\$130,000.00	\$176,583.00
Tree Warden	\$5,000.00	\$5,000.00
Town Roads/Highway	\$690,802.26	\$727,414.51
Snow Removal	\$128,651.00	\$128,651.00
Street Lights	\$30,000.00	\$36,000.00
Sanitary Landfill	-	-
Cemetery Department	\$20,243.34	\$21,884.00
Board of Health	\$32,881.11	\$33,461.00

Inspector of Animals	\$600.00	\$600.00
Council on Aging	\$116,205.37	\$116,638.00
Veterans Agent	\$80,557.98	\$80,696.00
Library	\$296,653.36	\$330,273.00
Recreation	\$18,100.00	\$18,700.00
Parks and Commons	\$45,500.00	\$50,500.00
Historical Commission	-	\$1,200.00
Holiday Decorations	\$2,500.00	\$3,000.00
County Retirement	\$536,064.00	\$584,422.00
Health Insurance	\$509,736.00	\$565,862.00
General Insurance	\$200,000.00	\$200,000.00
Debt Principal	\$427,587.00	\$427,654.00
Debt Interest	\$88,582.46	\$90,301.62
Total:	\$6,624,566.89	\$7,149,784.13

Article Amount/Funds

This would allow for all town funds to be raised and appropriated and transferred from other funds to achieve a balanced budget for FY25.

Description

This is the Town’s annual operating budget. The School budget taken separately in the next article.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 8:

FY 2025 OMNIBUS BUDGET- SCHOOLS

Sponsor: Select Board

[Majority Vote Required]

To see if the Town will vote to raise and appropriate a sum of money to pay school charges and expenses for the fiscal year beginning July 1, 2024 and make all appropriations for the same; or take any other action relative thereto.

Proposed Motion(s)

I move the Town raise and appropriate the sum of \$7,278,176 to pay for the schools as identified in the Town’s recommended Omnibus Budget relative to Education as follows for the fiscal year beginning on July 1, 2024

<u>Schools</u>	<u>FY2024</u>	<u>FY2025 Requested</u>	<u>FY2025 Recommended</u>
<u>Quabbin Regional School District</u>	<u>\$6,492,678.46</u>	<u>\$6,823,314.00</u>	<u>\$6,823,314.00</u>
<u>Monty Tech</u>	<u>\$340,067.00</u>	<u>\$372,782.00</u>	<u>\$372,782.00</u>
<u>QRSD Debt Service</u>	<u>\$45,973.21</u>	<u>\$82,080.00</u>	<u>\$82,080.00</u>
		TOTAL	\$7,278,176.00

Article Amount/Funds

Raise and appropriate a total of \$7,278,176 for Education.

Description

This is the annual appropriation for education for FY25. The requested amounts are consistent with the recommended Quabbin Regional School District and Regional Vocational School budgets for the upcoming year.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 9: PEG ACCESS AND CABLE RELATED FUND

Sponsor: Select Board

[Majority Vote Required]

To see if the Town will vote to transfer the sum of \$110,000.00 from the PEG Access and Cable Related Fund to operate the Public, Educational, and Governmental (PEG) Access and Cable Related Fund established pursuant to Massachusetts General Law Chapter 44, Section 53F ¾ for fiscal year 2025 and further to appropriate a portion of said funds to complete the Matrix broadband project and to install equipment on third floor of the Henry Woods Building to record public meetings, and anything incidental or related thereto; or take any action relative thereto.

Proposed Motion(s)

I move the Town transfer the sum of \$110,000 from the PEG Access and Cable Related Fund to operate the Public, Educational, and Governmental (PEG) Access and Cable Related Fund for FY25, to complete Matrix broadband project and to install equipment on third floor of the Henry Woods Building to record public meetings, and anything incidental or related thereto.

Article Amount/Funds

This article would allow for the transfer of \$110,000.00 from the special PEG revenue fund and projects specified in the warrant.

Description

At the June 2017 Annual Town Meeting, the Town voted to establish a PEG Access and Cable Related Fund effective July 1, 2018. Such a fund is considered a special revenue account under Massachusetts General Laws requiring the Town to adopt a budget annually for PEG Access services and other related expenses. Approval of this article would establish the FY 25 budget for the Town’s PEG Access contractor and operational expenses for hosting the PEG Access. In FY25 a portion of such funding will also be used to complete Matrix broadband project and to install equipment on third floor of the Henry Woods Building to record public meetings, and anything incidental or related thereto

Recommendations

Finance Committee: Defer
Select Board: Favorable

ARTICLE 10:

REVOLVING FUNDS

Sponsor: Select Board
[Majority Vote Required]

To see if the Town will vote to establish spending limits for the Town’s revolving accounts established pursuant to Massachusetts General Law Chapter 44, Section 53E ½ and the Town’s Bylaws Chapter 48, Section 1, for the fiscal year beginning July 1, 2024; or take any other action relative thereto.

Proposed Motion(s)

I move the Town establish spending limits for revolving accounts established pursuant to Massachusetts General Law Chapter 44, Section 53E 1/2 and the Town’s Bylaws Chapter 48, Section 1, for the fiscal year beginning July 1, 2024, as follows:

<u>Revolving Fund</u>	<u>Approval to spend fund</u>	<u>Revenue Source</u>	<u>Use of Fund</u>	<u>FY25 Spending Limit</u>
Library	Library Director	Library Printing and photocopying fees and charges	To be used on an operation and/or maintenance of the library copper and printers	\$2,000
Board of Health	Board of Health Members	Percolation test fees and disposal work construction permits, food permits, pool permits	To be used to pay one of its members or designated agents for inspections associated with said tests and permits	\$15,000

Electrical Inspector	Building Inspector	Electrical Inspector charges and fees	To be used on payment of all charges and fees related to electrical expenses and electrical inspector fees	\$50,000
Plumbing Inspector	Building Inspector	Plumbing Inspector charges and fees	To be used on payment of all charges and fees related to plumbing expenses and plumbing inspector fees	\$7,000
Gas Inspector	Building Inspector	Gas Inspector charges and fees	To be used on payment of all charges and fees related to gas expenses and gas inspector fees	\$4,000
Police Department	Police Chief	Civilian Firearms Safety Class fees	To be used on administrative costs (Instructor pay) and expense related costs	\$10,000
Police Department	Police Chief	Barre Falls Dam Contractual Revenue	To be used for an Administrative Cruiser Replacement	\$70,000
Police Department	Police Chief	Detail administrative fees and cruiser	To be used on payment of administrative costs cruiser repair/replacement costs	\$16,000
Fire Department	Fire Chief	Burning Permit Fees	To be used on the purchase of replacement brush fire/forest fire equipment	\$3,000
Council on Aging	Council on Aging	Program Fees and Event Fees	To be used for programs and events	\$2,000

Article Amount/Funds

All funds would only be expended if they are collected.

Description

This article would establish the Fiscal Year 2025 expenditure limits for the Town’s Revolving Funds. There are no new Revolving Funds proposed by the Article for FY 2025.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 11:

CHAPTER 90 GRANT

Sponsor: Select Board

[Majority Vote Required]

To see if the Town will vote to accept any and all state highway assistance funds authorized by the state legislature and approved by the Massachusetts Department of Transportation- Highway Division under the so-called Chapter 90 Highway Assistance Program to be expended for the maintenance, repair and construction of Town roads in anticipation of reimbursement under the direction of the Select Board for work on roads located on the State Aid Primary System as approved by the Massachusetts Department of Transportation-Highway Division, and further to authorize the Treasurer/Collector, with the approval of the Select Board, to borrow money from time to time during Fiscal Year 2025 up to the reimbursable amount, for the period from July 1, 2024 through June 30, 2025, in anticipation of reimbursement of said highway assistance in conformity with the provisions of Massachusetts General Laws, Chapter 44, Section 6A, or take any other action relative thereto.

Proposed Motion(s)

I move the Town accept any and all state highway assistance funds authorized by the state legislature and approved by the Massachusetts Department of Transportation- Highway Division under the so-called Chapter 90 Highway Assistance Program for the period from July 1, 2024 through June 30, 2025 and to approve Article 11 as printed in the Warrant.

Amount/Funds

N/A

Description

Massachusetts law requires that Town Meeting approve the use of funds received from the Commonwealth for road construction purposes, including engineering or addressing traffic Improvements.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 12:

LOCAL OPTION MEALS TAX

Sponsor: Select Board

[Majority Vote Required]

To see if the Town will vote to accept the provisions of Massachusetts General Laws, Chapter 64L, Section 2 so as to impose a local sales tax upon the sale of restaurant meals originating within the town by a vendor at a rate of 0.75 per cent of the gross receipts of the vendor from the sale of restaurant meals, or take any other action relative thereto.

Proposed Motion(s)

I move the Town accept the provisions of Massachusetts General Laws, Chapter 64L, Section 2 so as to impose a impose a local sales tax upon the sale of restaurant meals originating within the town by a vendor at a rate of 0.75 per cent of the gross receipts of the vendor from the sale of restaurant meals

Amount/Funds

N/A

Description

A city or town may impose a local option meal excise of 0.75% on sales of restaurant meals sourced within that city or town. This local excise is imposed in addition to the 6.25% state sales tax on meals, bringing the effective tax rate on sales of meals to 7% in a city or town adopting the local option.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 13:

PURCHASE NEW CRUISER FOR POLICE DEPARTMENT

Sponsor: Select Board

[Majority Vote Required]

To see if the Town will vote to transfer the amount of \$79,000.00 from the capital stabilization fund a sum of money for the purpose of purchasing and equipping a new cruiser for the Police Department; or take any other action relative thereto.

Proposed Motion(s)

I move the Town transfer the sum of \$79,000.00 from the capital stabilization fund to purchase and equip a new cruiser for the police department.

Amount/Funds

\$79,000 from Capital Stabilization

Description

This would allow the police department to purchase a new cruiser for the police department.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 14: Ruggles Lane School Improvement Project
Sponsor: Select Board
[Majority Vote Required]

To see if the Town will vote to transfer the unused portion of the appropriation made pursuant to Article 15 from the November 26, 2012 Special Town Meeting for the Ruggles Lane School Improvement Project to the principal portion of the debt exclusion payment for that project due in FY 2025; or take any other action relative thereto.

Proposed Motion(s):

I move the Town vote to transfer the unused portion of the appropriation made pursuant to Article 15 from the November 26, 2012 Special Town Meeting for the Ruggles Lane School Improvement Project and to appropriate the balance of \$39,064.02 to the principal portion of the debt exclusion payment for that project due in FY2025

Amount/Funds

\$39,064.02 from the Ruggles Lane Improvement Project

Description

This would allow to transfer the balance of the Ruggles Lane School Improvement Project and appropriate the balance to the principle portion of the debt exclusion due in FY2025.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 15: Overlay and Surplus Use
Sponsor: Select Board
[Majority Vote Required]

To see if the Town will vote to appropriate from the Board of Assessor's Overlay Surplus Account a sum of money to pay for the deficits in the following grant accounts, or take any other action relative thereto:

- 1- CARES Act Grant
- 2- Sidewalk Improvement Grant
- 3- Economic Development Grant
- 4- Open Space Recreation Grant

Proposed Motion(s):

I move the Town vote to appropriate from the Board of Assessor's Overlay Surplus Account the sum of \$ 212,690.59 to pay for the deficits in the following grant accounts:

- 1- CARES Act Grant \$151,534.59
- 2- Sidewalk Improvement Grant \$ 41,156

- 3- Economic Development Grant \$ 10,000
- 4- Open Space Recreation Grant \$ 10,000

Amount/Funds

Amount of \$212,690.59 from the Overlay Surplus Account

Description

This would eliminate the deficit accounts that have accrued as a result of projects undertaken in prior years and for which grant reimbursements were not what was anticipated.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 16: DPW/Water/Sewer Union Contract

Sponsor: Select Board

[Majority Vote Required]

To see if the Town will vote to appropriate from the Water and Sewer Enterprise Funds Retained Earnings accounts a sum of money for the purpose of funding and implementing the first-year cost items of the collective bargaining agreement between the Town and Teamsters Union Local 170; or take any other action relative thereto.

Proposed Motion(s):

I move the Town vote to appropriate the sum of \$25,200.25 from the Water and Sewer Enterprise Funds Retained Earnings accounts as follows for the purpose of funding and implementing the first-year cost items of the collective bargaining agreement between the Town and Teamsters Union Local 170:

- 1- Sewer Retained Earnings \$18,179.75
- 2- Water Retained Earnings 7,020.50

Amount/Funds

Amount of \$25,200.25 from the Sewer and Water Retained Earnings

Description

Article to correct the appropriation for the DPW/Water/Sewer Union Contract

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 17: COMPENSATION FOR PART-TIME ASSESSOR

Sponsor: Board of Assessors
[Majority Vote Required]

To see if the Town will vote to authorize the Board of Assessors to appoint one of its members to a paid part-time position under their supervision as allowed by G.L. Chapter 268A, Section 21A, to fix the compensation of such appointee and to raise and to appropriate or transfer from available funds a sum of money to fund such position; or take any other action relative thereto.

Proposed Motions(s)

I move that the Town authorize the Board of Assessors to appoint one of its members to a paid part-time position under their supervision as allowed by G.L. Chapter 268A, Section 21A, to fix the compensation of such appointee to an hourly rate of \$24 to \$25/per hour.

Amount/Funds

Amount of \$24 - \$25 / hour with funding in the Assessors budget Cyclical Reinspection line.

Description

This article will allow the Board of Assessors to appoint one of its members to serve as a paid part-time clerk for the Assessing Department. This article is required because a member of a board cannot be appointed to a position supervised by that board unless the appointment is approved by Town Meeting.

Recommendations

Finance Committee: Favorable
Select Board: Favorable

ARTICLE 18: A RESOLUTION TO FILE AND ACCEPT GRANTS WITH AND FROM THE COMMONWEALTH OF MASSACHUSETTS, EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS FOR THE PARKLAND ACQUISITIONS AND RENOVATIONS FOR COMMUNITIES PROGRAM FOR IMPROVEMENT TO HIGH PLAINS PARK

Sponsor: Select Board
[Majority Vote Required]

A RESOLUTION TO FILE AND ACCEPT GRANTS WITH AND FROM THE COMMONWEALTH OF MASSACHUSETTS, EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS FOR THE PARKLAND ACQUISITIONS AND RENOVATIONS FOR COMMUNITIES PROGRAM FOR IMPROVEMENT TO HIGH PLAINS PARK

Whereas: HIGH PLAINS PARK is by and far a community-wide asset and improvements to this facility are a Town priority as evidenced in the most recent Open Space and Recreation Plan;

and

Whereas: HIGH PLAINS PARK upgrades, guided by the Open Space and Recreation Plan, will greatly enhance this facility with improved education and engagement opportunities;

and

Whereas: The main focus of this project is to design and construct new playground facilities for Barre residents;

and

Whereas: The project was viewed to be implemented over time, by priority as fiscal resources were available, with the intention of securing grant funding, when and if available, to assist in this effort;

and

Whereas: The Executive Office of Energy and Environmental Affairs (EEA) is offering reimbursable grants to cities and towns to support the preservation, restoration, and renovation of parks through the Parkland Acquisitions and Renovations for Communities grant program (301 CMR 5.00);

and

Whereas: THE HIGH PLAINS PARK project will cost a total of \$200,000 and the Town has allocated \$200,000 for this project, to be funded with American Rescue Plan Act funds authorized by the Select Board.

NOW, THEREFORE, BE IT

1. That the Town Administrator be and is hereby authorized to file and accept grants from the Executive Office of Energy and Environmental Affairs or any other source for the purpose of designing, constructing and equipping improvements to High Plains Park and anything incidental or related thereto; and
2. That the Town Administrator be and is hereby authorized to take such other actions as are necessary to carry out the terms, purposes, and conditions of this grant to be administered by the Conservation Commission;
3. That HIGH PLAINS PARK be dedicated to park and recreation purposes under M.G.L. Chapter 45, Section 3; and
4. That this resolution shall take effect upon passage.

Proposed Motions(s)

I move the Town vote to adopt the resolution relative to the improvements to High Plains Park and the use of grant funds for park and recreation purposes are printed in Article 18 of the Warrant.

Amount/Funds

\$200,000 from the ARPA funding

Description

Article to use for improvements to High Plains Park. We need to have this article on here to continue with the PARC grant if we are awarded it.

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 19: Assessors Recertification of properties

Sponsor: Assessors

[Majority Vote Required]

To see if the Town will vote to raise and appropriate, borrow, or transfer from available funds, a sum of money to pay for costs associated with the Assessors Recertification of properties, Special Appraisal Expenses, Cyclical Re-Inspection and Annual Interim Adjustments and anything incidental or related thereto; or take any other action relative thereto.

Proposed Motions(s):

I move the Town raise and appropriate the sum of \$25,200 to pay for costs associated with the Assessors Recertification of properties, Special Appraisal Expenses, Cyclical Re-Inspection and Annual Interim Adjustments and anything incidental or related thereto.

Amount/Funds

Amount of \$25,200 to raise and appropriate

Description

This Article will appropriate funding for use by the Assessors to perform the following activities required by the Department of Revenue:

FY2029 Recertification:	\$10,000
Cyclical Reinspection:	\$6,000
Special Appraisals:	\$1,500
Interim Valuation Adjustments:	\$7,700

Recommendations

Finance Committee: Favorable

Select Board: Favorable

ARTICLE 20:

Barre Reservoir Dam
Sponsor: Select Board
[Majority Vote Required]

To see if the Town will vote to raise and appropriate, borrow or transfer from available funds a sum of money to conduct preliminary assessment of the property interests that would have to be acquired in order to complete the Barre Reservoir Dam rehabilitation or replacement project, including costs for attorneys and appraisal fees, and anything incidental or related thereto; or anything incidental or related thereto.

Proposed Motion(s):

I move the Town vote to raise and appropriate the sum of \$15,000 to conduct preliminary assessment of the property interests that would have to be acquired in order to complete the Barre Reservoir Dam rehabilitation or replacement project, including costs for attorneys and appraisal fees, and anything incidental or related thereto.

Amount/Funds

Raise and appropriate the amount of \$15,000.00

Description

The Barre Reservoir Dam is in need of replacement or repair but it is not owned by the Town and there is no public right of access to the Dam. As a first step in deciding how the Town will proceed with respect to the dam, an assessment will have to be made of the private property interests at stake and whether and to what extent those interests will have to be acquired by the Town for the project. This is only preliminary work and if the project is going to proceed additional funding will be sought at a future Town Meeting.

Recommendations

Finance Committee: Defer

Select Board: no recommendation

ARTICLE 21: DEPARTMENT OF PUBLIC WORKS SPECIAL ACT

**Sponsor: Select Board
[Majority Vote Required]**

To see if the Town will vote to authorize the Select Board to petition the General Court for special legislation to reorganize the department of public works so as to abolish the Public Works Commission and to make the Superintendent of Public Works a position appointed by the Town Administrator, by repealing Chapter 56 of the Acts of 1988 and replacing it with a new Department of Public Works Act, as shown below; provided, however, that the General Court may make clerical or editorial changes of form only to the bill, unless the Select Board approves amendments to the bill before enactment by the General Court, and authorizing the Select Board to approve any amendments which shall be within the scope of the general public objectives of the petition; or take any other action relative thereto.

AN ACT RELATIVE TO THE DEPARTMENT OF PUBLIC WORKS IN THE TOWN OF BARRE

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. Chapter 56 of the Acts of 1988 is hereby repealed and the public works commission established by said act is hereby abolished.

SECTION 2. There is hereby established in the Town of Barre a department of public works, hereinafter called the department. Said department shall be composed of the water commissioners, sewer commissioners and road commissioners, or select board if a road commission is not established. Said commissions shall continue to be elected in accordance with the General Laws and the by-laws of said town and they shall continue to have all the powers and responsibilities vested by the general or special laws or town by-law, except with respect to the appointment of a superintendent and subordinate employees. The department shall have all the powers and duties previously vested in or exercised by any of the following departments: the highway department, water department, sewer department, and the parks and recreation department.

SECTION 3. The department shall be supervised by a superintendent appointed by the town administrator, in consultation with the select board, subject to the by-laws of the town that provide for the appointment of officers by the town administrator. The town administrator in consultation with select board may establish an employment contract with the superintendent for salary, fringe benefits and other conditions of employment, including, but not limited to, severance pay, reimbursement for expenses incurred in the performance of the duties of office, liability insurance and conditions of discipline, termination, dismissal, reappointment, performance standards and leave. The superintendent shall hold no other elective or appointive office in the town without approval from the select board and shall not be engaged in any other business that would constitute a conflict of interest as defined by Massachusetts General Laws. The superintendent shall report

to the town administrator as to the doings of the department at such times as the town administrator may require.

SECTION 4. The superintendent shall exercise and perform, under the direction and supervision of the town administrator, all of the powers, rights and duties to be exercised by the department under this act, and the superintendent shall appoint such subordinate employees as may be necessary to operate the department, subject to any policies and procedures established by town administrator. The compensation of any such subordinate employees shall be established pursuant to the personnel policies and practices, rules and regulations of the town and any applicable collective bargaining agreements.

SECTION 5. No contracts or liabilities in force upon the effective date of this act shall be affected by the repeal of chapter 56 of the acts of 1988, and the department of public works and the superintendent of public works created in this act shall in all respects be the lawful successor of the offices and departments that were abolished by the repeal of said chapter 56. All records, property and equipment of any office, department or part thereof assigned under said chapter 56 shall, by operation of law, be assigned to the department of public works and the superintendent of public works.

SECTION 6. This act shall take effect upon passage.

Proposed Motion(s):

I move the Town vote to authorize the Select Board to petition the General Court for special legislation to reorganize the department of public works as shown in Article 21 of the Warrant.

Amount/Funds

N/A

Description

The Town's Department of Public Works has been operated by a DPW Commission which is comprised of all of the members of the Select Board, Water Commission and Sewer Commission. Now that the Town Administrator is the appointing authority for most public employees, it will promote efficiency and simplify Town government if the DPW Commission is abolished and the Town Administrator is made the appointing authority for the Superintendent of Public Works. Because the Water and Sewer Commissions will remain intact, the manner in which the policies of those departments are developed will not change.

Recommendations

Finance Committee: Defer

Select Board: Favorable / 2 to 1

ARTICLE 22:

**Road Commission Bylaw
Sponsor: Select Board
[Majority Vote Required]**

To see if the Town will vote to amend the Code of the Town of Barre by adding a new Article V to Chapter 18, Boards, Committees and Commissions, relative to the establishment of a road commission as shown below, or take any other action relative thereto.

Article V Road Commission

SECTION 18-19 Establishment

There is hereby established within the department of public works a road commission. The road commission shall be comprised of three elected members. At the first annual election occurring no less than 64 days after the effective date of this bylaw, members of the road commission shall be elected for initial terms of one year, two years and three years, with successors being elected for three years such that the members of the commission are elected for staggered three-year terms.

SECTION 18-20 Powers and Duties

The road commission shall have all the powers and duties that are vested by the General Laws, town bylaws or special acts relating to road commissions and it shall be responsible for such other matters as determined by the town administrator, in consultation with the select board; provided, that said other matters may include, but shall not be limited to, approving roadway projects, recommending uses of road funds including chapter 90 for approval by the select board, recommending paving bid contracts for approval by the town administrator, directing pursuits of grant funding for transportation projects, establishing transportation initiatives, establishing transportation policies including parking regulations and traffic calming measures, approving roadway layouts, designs, and materials prior to construction including the repainting of pavement markings.

Proposed Motion(s):

I move that the Town amend the Code of the Town of Barre by adding a new Article V to Chapter 18, Boards, Committees and Commissions, relative to the establishment of a road commission as shown in Article 22 of the Warrant.

Amount/Funds

N/A

Description

This amendment to the Town's bylaws will create a road commission to establish policies relative to the use of Chapter 90 funds, priorities for road repairs and other matters relating to the public ways within the Town.

Recommendations

Finance Committee: Defer

Select Board: No Recommendation