



Town of West Boylston
140 Worcester Street, West Boylston, Massachusetts 01583

Select Board/Sewer Commission Meeting Minutes

Date / Time / Location of Meeting
March 16, 2022; 6:00 p.m.
140 Worcester Street
West Boylston, MA 01583
Board Meeting Room 2nd Floor

Members Present
Christopher A. Rucho, Chairman
Barur R. Rajeshkumar, Vice Chair
Patrick J. Crowley, Clerk
Michael J. Kittredge III, Selectman
Kristina Pedone, Selectwoman

Members NOT Present:

Invited Guests:
Nancy Lucier, Town Administrator
Faye Zukowski, Municipal Assistant
Kevin Duffy, DPW Director

Others Present:

David Femia, Ray Bricault, Christopher Berglund, Jacqueline Leonardo, Leslie Cardenas and Daniel Solis

PUBLIC COMMENT: This fifteen-minute period is an opportunity for the public to address their concerns and questions regarding town operations and programs to the Board. Except in urgent circumstances, any matter presented for consideration by the Board shall not be discussed in detail nor acted upon by the Board at this meeting. A scheduled time on a future agenda may be set at the Board's discretion. Complaints or criticism directed at staff, volunteers, or other town officials shall not be permitted. If we do not have Open Session items to discuss, other agenda items may be brought forward earlier.

APPROVAL OF MEETING MINUTES:

- **February 28, 2022 Regular Session:**

Motion Mr. Rajeshkumar moved to approve, Mr. Kittredge second.

4-1-0 Mr. Crowley abstained

Approved

REVIEW AND VOTE TO APPROVE WARRANTS FOR THE PERIOD COVERING MARCH 3, 2022 TO MARCH 16, 2022: Town Payable Warrants FY2022-36 and FY2022-37; Town Payroll Warrant FY2022-18; Sewer FY2022 SE-22; MLP FY2022 #20 and School FY2022 S17.

Motion Mr. Crowley moved to approve; Mr. Rajeshkumar second.

All in favor
Approved

DPW DIRECTOR KEVIN DUFFY

- **Update on Yard Waste Facility/Schedule:**

Mr. Duffy presented the proposed yard waste schedule to be similar to last year with alternating Fridays and Saturdays. Mr. Rucho stated there are twelve days scheduled with five of them Saturdays. Mr. Duffy stated at the one additional Saturday added there was eighteen visitors. Mr. Rajeshkumar asked about the counts from last year and if Friday vs Saturdays had more attendance, Mr. Duffy said Saturdays typically had more but is unsure if the weather had impacts. He stated the numbers were lower in the summer. Mr. Rucho would like to receive a chart with date, weather and how many people participated and be able to make adjustments in the future.

- **Update on MS4 Permitting:**

Mr. Duffy provided an update to the Board and stated they are working on a few years of permitting work to be completed this year, and are currently on schedule and on budget. He stated they were just made aware of a couple updates one is EPA is requiring a report and reduction plan be completed by 2025 for Chloride Impairments in local bodies of water with the town having four listed the testing was preformed between 1994 and 2012. Mr. Crowley asked for clarification on the test date, Mr. Duffy explained the sample was by EPA and is the most recent on record. Mr. Crowley asked if the chloride is still present, Mr. Duffy explained this is the most recent data provided by EPA and that is what the permit is based off of. Mr. Duffy stated once you have been placed on the list you have to complete certain documents outlining plan to reduce chlorides.

Mr. Duffy stated another new requirement for phosphorus and reporting and there is a small piece of catchment in West Boylston that attributes to Lake Quinsigamond. He stated the requirement is unknown at this time but reporting will be required and this will be a long-term thing.

Mr. Duffy explained the storm water mapping has been completed and is electronic format. He explained the operator can clean catch basins and inspections will be completed using the electronic log form. He stated it is great to get this information documented and logged. He stated another benefit is that they can track how much sediment is captured and maybe up the times it is cleaned annually.

Mr. Duffy stated they are out completing dry weather outfall sampling.

- **Update on Street Sweeping and Line Striping:**

Mr. Duffy stated the repairs are being completed on the street sweeper and hoping to have back in April. He is hopeful they will get off to an early start and will also help with getting the line striping completed. He received a rate for the line striping from the vendor under contract from last year and the rates have gone up. He stated this will need to go back out to bid and at the rate he received the crosswalks will not be able to be completed within the budget with epoxy. He explained last year's prices were an extension of the prior year's bid and another extension will not be available. Ms. Lucier stated the Board could approve the use of more ARPA funds if needed to complete the project. Mr. Duffy will get the Board the prices once received. He explained they have taken an inventory of the crosswalks in town and will provide a separate cost for these. Mr. Rajeshkumar asked if the striping is the remainder of what was not completed, Mr. Duffy responded the full half of town was not completed in the fall so they will complete the remainder and the other half of town. He stated the

weather and shortage of epoxy paint was the reason it was not completed as planned. He stated 85% of half the town was completed and there is still funds in the line item from that.

- **DCR Salt Reduction Grant:**

Mr. Duffy stated back in February he submitted a DCR Salt Reduction Grant for two items with a cost of \$21,105 and is a 50/50 split: build a sheltered unit for resident sand salt storage and four flex blades for the plows. He stated they are good for uneven roadways. He received a verbal grant award and is awaiting documents. Mr. Kittredge asked if these will be the same plow set ups that they already use, Mr. Duffy responded it will be what the town has already. Mr. Kittredge stated this system allows for changing only sections of the blade and contours with the road.

- **Pavement Management Program:**

Mr. Duffy explained in 2018 the town worked with a consultant and received a pavement management system; an analysis of the entire town was completed. He stated the recommendation in the report was to complete an update every 3-5 years. Mr. Duffy explained he will be going with a different type of technology for the update using lidar which is light detection and ranging, remote sensing method. He explained the unit will be mounted on the back of a town truck and the staff will drive the entire town. He explained the information captured will be used to create a map and analyze all the roads, this technology will provide inventory on hydrants, signage, trees, sidewalks and things like that. He stated this is a new company formed by graduates of WPI and the price is \$5,700 which is 2% of the Chapter 90 funds. He explained he has submitted and has been approved to use Chapter 90 funds for this. Mr. Rucho asked how much the 2018 analysis cost, Mr. Duffy stated he believed \$20,000. Mr. Duffy stated they provide an updated GIS and excel file of the data collected. Mr. Rucho asked if the data is updated as they complete work in the current program, Mr. Duffy stated he has not found any programs. Mr. Duffy stated going forward with the new program information will be updated. Mr. Crowley asked if going forward a consultant will need to be brought in every 3-5 years to complete an update, Mr. Duffy strongly suggests doing that. Mr. Duffy explained the 3-5-year plan will allow for adjustments and will outline repair needs to quality of repairs being completed. Ms. Pedone asked when the report would be completed, Mr. Duffy stated the town will have the unit the first week of May and should have the data back for the first week of June. Ms. Lucier explained they had purchased software in the past and it was never used or updated. She believes the proposed program is the way to go and to continue with an update every 3-5 years. Mr. Rucho stated the program purchased in the past was supposed to update roads as information was entered. Mr. Rajeshkumar asked if Kevin has seen the program on the computer, Mr. Duffy stated he has not. Mr. Kittredge stated he had never seen a program either. Mr. Rucho would like to figure out what the town spent money on and did the previous vendors give the town what they were supposed to, Ms. Lucier can look back in files. Mr. Crowley is agreeable to the proposal from Kevin but agrees he thought the last software was going to recalculate as they entered data in.

6:30 p.m. PUBLIC HEARING: Consider Amending Policy L-20 Policy on Mailbox Replacement Policy:

Mr. Crowley read the Public Hearing Notice. Mr. Rajeshkumar requested this item and he would like to see the fee be increased and also an appeal process. Mr. Rajeshkumar stated the policy in place is similar to other communities around the town. Mr. Rajeshkumar would like the residents to have an option to appeal if the request is denied. Mr. Crowley stated at the last meeting the DPW Meeting Minutes of March 16, 2022

Director stated it was obvious when a mailbox gets hit by the plow. Mr. Rajeshkumar discussed a mailbox that has been hit multiple times on Goodale Street and keep getting denied replacement. Mr. Rucho stated if the snow is piled up and pushed back multiple times and a mailbox is damaged that should be considered damage by a plow even if indirect. Mr. Crowley stated the policies from surrounding towns states it is the responsibility of the homeowner. Mr. Rucho asked the Director how many mailboxes were damaged over the winter, Mr. Duffy responded 11 we damaged from the plow hitting the mailboxes and 9 were damaged from the weight of the snow. Mr. Duffy stated the Town of Holden only allows for one claim per year. Mr. Duffy discussed the language of installing of new mailboxes if damaged, he advises the Board that after a storm the is a busy time and the crew works long hours and is tough to get the mailboxes installed but they do their best. Mr. Rajeshkumar asked for clarification of the 11 damaged mailboxes how many were denied. Mr. Duffy stated 9 were denied and two were replaced. Mr. Rucho asked where in the policy does it state the DPW will install the replacement, Mr. Kittredge stated it was past practice. Mr. Crowley clarified the policy states replace and or repair. Discussion on right of way. Mr. Crowley would like to increase the mailbox replacement to \$60. Mr. Rucho would not like the town to be fixing mailboxes. Mr. Rajeshkumar reiterates he would like an appeal process.

Motion Mr. Crowley moved to close the public hearing; Ms. Pedone second.

All in favor

Approved

Motion Mr. Crowley moved to approve changes to policy L-20, increase payments from \$40 to \$60; Mr. Kittredge second.

All in favor

Approved

Motion Mr. Rajeshkumar moved to approve changes to policy L-20, to add one line that if town residents believe or should be given opportunity for an appeal process, Mr. Kittredge second.

Mr. Crowley asked who the appeal would be to, Mr. Rajeshkumar clarified to the Town Administrator. Mr. Rucho stated he believes the Town Administrator will request a recommendation from the DPW Director. Mr. Rajeshkumar would like to amend his motion and withdrew his motion; Mr. Kittredge withdrew his second.

Motion Mr. Rajeshkumar moved to approve changes to policy L-20, the residents can appeal the DPW Director mailbox issue to the Selectboard; Mr. Kittredge second.

Mr. Kittredge feels this would be going against the Director when we are asking him to do a job, Mr. Rajeshkumar agreed but believes there needs to be an appeal process. Mr. Duffy asked if the DPW Director would be need to be present at appeal or would sending over pictures and recommendation suffice. Ms. Lucier stated she thinks there should be five days from when your request is denied to appeal. Mr. Rucho stated it could be two weeks before the Board meets if appeal comes to the Selectboard.

1-4-0

Approved

NEW BUSINESS:

- **Consider request from Mortar & Pestle to have their food truck licenses as the Second Vendor Truck at the Reservoir Triangle:**

Ms. Lucier stated Mortal & Pestle will be making a one-time \$600 payment for the season and the RFP required a minimum of \$500. Leslie Cardenas owner of Mortar &

Pestle explained they plan to have a different offering than Captain Ron and will be sourcing ingredients locally and plan to be open according to the RFP requirements.

Motion Ms. Pedone moved to approve; Mr. Crowley second.

All in favor

Approved

- **Consider request for Common Victualler License & Transient Vendor License (if vendor is approved for triangle location)**

Motion Ms. Pedone moved to approve the license; Mr. Crowley second.

All in favor

Approved

- **Consider increasing fees for filing permits:**
Mr. Rucho would like to move forward with a public hearing to amend the fee. Ms. Lucier will reach out to area towns and see what the fees are.
- **Consider signing Statement of Claim for 24 Blake Ave property:**
Ms. Lucier stated the property at 24 Blake Avenue was deemed an unsafe structure by the Building Commissioner. She explained the town occurred costs to make the property safe; a contractor was hired to demo the building and to remove the oil tank. She stated the Assessors and Treasurer/Collector will be notified of this statement of claim and will be placed on the taxes. She stated the amount is \$19,875 and that is what the town will get back at the time of sale.

Motion Mr. Crowley moved to sign the Statement of Claim; Ms. Pedone second.

All in favor

Approved

- **Acknowledge and accept donations on behalf of the town received from the Library Trustees between July 1, 2021 and January 31, 2022 which have been deposited into the Revolving Account for the Library, \$861.42, which includes \$250 grant from the Ezra Jack Keates Foundation. These donations include payments for lost or damaged books and materials, general donations, gift and other grants.**

Motion Mr. Crowley moved to acknowledge the donations; Ms. Pedone second.

All in favor

Approved

- **The town has received notification of MassDOT that our Chapter 90 apportionment for FY2023 is \$285,272.**
- **Acknowledge notification from the Planning Board that Crescent Builders has not fulfilled the requirements necessary to include the acceptance of Nuha Circle on the town meeting warrant (45-day period for the Planning Board to respond):**
Ms. Lucier stated the individual has not complied with the Planning Boards requirement and they recommend not including this acceptance of this road on the town meeting warrant. Mr. Anderson, Planning Board Chair stated they have not received any additional information from Crescent Builders. Mr. Kittredge asked if they DPW Director has been out to check the road, Mr. Duffy stated he has been out to Nuha Circle. Jaqueline Leonardo of 7 Nuha Circle stated there are 17 kids under the age of 10 years old living in the neighborhood and the bus cannot pick the kids up

on Nuha Circle due to the road not being accepted. She feels Mr. Ali keeps stringing everyone along and does not comply. She stated they have not seen any documents for a homeowner's association that is a requirement of the Planning Board. She expresses concern for Mr. Ali completing the road correctly. She does not want the town to accept the road at this time and wants Mr. Ali to accept responsibility. Ms. Leonardo would like the town to exercise their right on his bond. Mr. Rucho asked what is the towns recourse and is there a bond, Mr. Anderson stated there is a bond but he is unsure of the balance. Ms. Pedone would like to know what lots Mr. Ali has left to build and if any future building can be stopped. Mr. Anderson stated the only property he is aware of is the land next to the Post Office. Ms. Pedone would like to ask Town Counsel if they have the right to prevent him from starting work on any other developments until these are completed. She would also like to get the bond amount. MS. Lucier stated she believed they has asked Town Counsel that question and were told they cannot stop a project. Ms. Lucier will ask the question again and will also look into the bond. Mr. Anderson stated the bond gets reduced as the project progresses. Mr. Kittredge asked if the bond balance would even cover the costs of the completion of the road. Ms. Lucier stated for the record she let Mr. Ali know this was on the agenda for discussion for tonight. Mr. Duffy stated they are planning to do more investigation when it is ready. He explained they have some concerns with the cracking of the roadway, structures, and the walkway being ADA compliant. Mr. Anderson explained the Board cannot combine the bonds for Nuha and Westland Circle. Mr. Kittredge asked if VHB has completed any core samples for the Planning Board, Mr. Anderson stated they should be inspecting the project as the work is being completed. Mr. Anderson stated the Planning Board meets again on April 15th.

APPOINTMENT AND RESIGNATIONS:

- **Acknowledge resignation of Edward Ramstrom from the Disability Commission:** Mr. Rucho asked how many vacancies does this Committee now have, Ms. Lucier stated one. Discussion on ADA Report, Mr. Crowley stated the Disability Committee will be meeting in April once report is finalized it will be released and posted on town website.

TOWN ADMINISTRATOR INITIAL BUDGET REVIEW:

The Town's operational expenditures are divided into functional categories that become the legal budget appropriated at Town Meeting. These functional categories include General Government, Public Safety, Education, Public Works, Human Service, Culture and Recreation, Debt Service, Intergovernmental, Employee Benefits, and General Insurance. The final budgeting category, though not part of the actual budget vote, is the remaining Town Meeting Warrant articles that have a financial impact.

Below, I shall detail the proposed expenditures for all line items for the Town budget.

Analysis of General Government

Moderator: I am proposing level funding this line item and covers the expenses to attend the annual Massachusetts Moderator Association training conference and meeting and covers his elected salary of \$1.

0% increase

Board of Selectmen: I propose level funding this line item. This line item will cover the elected salary for the Selectmen at \$1, legal postings and mailings throughout the year, as well as the membership fee for MMA. It also covers the registration cost of Selectmen attending the MMA conference in January. It maintains the reduced level for the public info expense line, which covers the cost of town meeting mailers. Because we include updates on the Regional Recycling Center, whether it be their hours or a pamphlet on the Center, we are able to charge off a portion of that mailer to our DEP Grant.

.0% increase

Town Administrator: I propose increasing funding for this line item from \$193,300 to \$195,852. It includes a cola for the Municipal Assistant and it includes additional funds for the new Town Administrator.

1.32% increase

Reserve fund: This fund is necessary to cover any unforeseen expenses incurred by the Town and the Finance Committee must approve any expense paid through this fund. I am proposing to level fund this line item at \$32,000. At town meeting we always include a budget fix article on the warrant, which has reduced the number of Reserve Fund requests.

0% increase

Town Accountant: I am proposing to increase this this line item from \$166,352 to \$170,128. This includes a contractual increase for the Town Accountant, cola and vacation buyback for both the Town Accountant and the Administrative Assistant. It also includes a slight increase in the funds to pay for benefits administration fees provided by NFP which allows us to have on site services each Friday of Sarah Gruhin.

2.27% increase

Town Audit: I am proposing a decreasing in this line item from \$44,900 to \$27,900. This covers our auditing services for next year. The reason for the decrease is due to the fact that this is the 1st year in the 2-year OPEB Actuarial Cycle, thus it will be performed in FY24. The budget should be sufficient to cover the cost of the Annual OPEB valuation at an estimate of \$1,500. We do not know if our current vendor Dan Sherman will continue to perform these services. Our annual audit for FY22 with Powers & Sullivan is contracted to be \$24,900.

37.86% decrease

Assessors Department: I am increasing this line item from \$91,598 to \$96,519. This budget includes a step increase for the office assistant and reflects an increase with our new service contract with the regional assessing firm of Regional Resources Group.

5.37% increase

Treasurer/Tax Collector: I am proposing increasing this line item from \$213,969 to \$216,120. This eliminates the 5 hours clerk position and those duties are now in the Assistant Treasurer job description. It also accounts for a price increase in postage for our real estate, personal property and excise mailings, an estimated \$3,500- \$4,000 more a year. Our vendor Kelley and Ryan has been

printing our bills at 33¢ per bill and this will be increasing to 40¢ per bill.

1.94% increase

Town Counsel: I am proposing level funding this line item at \$85,000. We continue to be conservative with the Town Counsel budget. The new Town Administrator should continue to work with all departments and the Board of Selectmen on keeping within this budget, if possible.

0% increase

Computer Services: I am proposing increasing this line item from \$108,915 to \$116,965. This year the Capital line item has increased because we are planning on upgrading the fire walls for town hall, Fire Department, Police Department and DPW.

7.39% increase

Town Clerk: I am proposing to decrease this line item from \$91,768 to \$89,420. This budget maintains the services provided in the Town Clerk's office for the Town Clerk and the Assistant Town Clerk and includes a step increase for the Assistant Town Clerk.

2.56% decrease

Elections: I am proposing increasing this line item from \$18,160 to \$20,369. This includes an annual warranty charge for the Poll Pads (3 pads \$300 each) and Tabulator Batteries for image cast voting machines (3 @ \$166 each)

12.16% increase

Conservation Commission: I am proposing level funding this budget at \$1,800.

0% increase

Planning Board: I am proposing level funding this budget at \$4,080.

0 % increase

Zoning Board of Appeals: I am proposing level funding this budget at \$3,000.

0% increase

Town Hall: I am proposing a slight increase from \$73,566 to \$74,384. It covers the operational costs of our Town Hall, eliminates the salary line as we now use a vendor for our cleaning services, and we also appropriate \$9,900 for building maintenance, similar to other municipal buildings.

1.11% increase

Public Safety Building: I am proposing increasing this line item from \$47,620 to \$47,800. It does set aside once again \$9900 for Municipal Building Maintenance improvements for the building.

.38% increase

Town Report: I am proposing to level fund this line item at \$800.

0% increase

WBPA-TV: This budget is level funded at \$55,550. and funded by Charter fees.

0% increase

Facilities Management: This budget will be level funded at \$32,000.

0% increase

Total General Government expenditures: I am proposing funding this section of government at \$1,277,593, an increase of .79%.

-Mr. Crowley asked about the slight increase, Ms. Lucier stated Town Clerk gave best guestimate on cost for upcoming elections and was reviewed with former Town Clerk.

Ms. Pedone asked about the WBPA-TV budget is level funded and asked if funds are every used, Ms. Lucier stated the town has employees that are paid from this line item. Ms. Lucier stated they are in search of a PEG and Access Coordinator but feels this department could use some restructuring. Ms. Lucier stated the school will be starting back up the Producers Club and the PEG Board would like to be involved.

Analysis of Public Safety

Police Department: I am proposing increasing this line item from \$1,643,117 to \$1,764,857. It includes a new cruiser. If the cruiser weren't included the increase would have been 4.07%. It also includes the new contractual and step increases for the officers, mandated training, new POST Commission (Police Officer Standards & Training) supplies, and wages for court time, as courts were closed during COVID. At this time, it is unknown whether there will be any grant opportunities available for some of these items. Should that change, we will certainly apply for any and all offerings.

7.41% increase

Fire Department: I am proposing increasing this line item from \$968,269 to \$1,008,636. This increase includes all the provisions of the new union contract, which amounted to \$50,000 worth of increases in the salary line due to cost-of-living increases, additional weeks of vacations which need to be covered by other staff, and steps.

4.17% increase

Public Safety Communications: I am proposing increasing this line item from \$160,254 to \$191,221. There are other expenses that are included in this budget in addition to our membership fee for the Regional Communications Center. However, that fee alone increased by \$31,801.91. This is attributed to a new union contract negotiated with the dispatchers, which included increases in salaries, retirement and health insurance. The FY23 budget for the Center was \$1,144,344. We received \$434,660 in Mass 911 Reimbursement Funds so the total budget for the Center is \$709,684. Our percentage of the costs is 21.255%, Paxton is 16.06%, Princeton is 12.265% and Holden is 50.45%.

19.32% increase.

-Mr. Crowley asked if the percentages are adjusted annually based on population, Ms. Lucier stated it is population and call volume.

Building Department: I am proposing increasing this line item from \$96,440 to \$99,251. This budget funds the building commissioner at 19.5 hours a week and a part-time secretary as well as all the inspectors.

2.91 % increase

Sealer of Weights: I am proposing level funding this line item at \$1,775 to maintain the current contract with the Commonwealth to do the measure tests. The Town does recoup inspection fees for these tests that pay for the contract.

0% increase

Emergency Management: I am proposing level funding this budget at \$8,000.

0% increase

Animal Control: I am proposing level funding this budget at \$14,500.

0% increase

Total Public Safety expenditures: I am proposing funding this section of government at \$3,088,215; an increase of 6.77%.

Analysis of Education

Education: The School Department budget covers the expenses relating to the educational needs of the community. My initial budget for the school, using the funding formula agreed to almost 15 years ago by the Board of Selectmen and the School Committee provided for an increase of 1.99%. At that time, I had an additional \$32,659 available for appropriation. By adding that figure to their budget, I was able to get them to a 2.5% increase. When I met with the Superintendent and the School Business Manager, they were requesting an 8.9% increase in their budget. They went back and made additional cuts and requested a 3.4% increase. I was able to make some budget adjustments and we will be able to fund the school.

2.89% increase.

Analysis of Public Works

Public Works: I am proposing to increase this line item from \$830,538 to \$993,401. This budget includes the merger of the Cemetery Department employees as a division of the DPW. It includes a small increase in parks fertilizer and highway supplies. It also sets aside \$9900 for Municipal Building Fund for building repairs.

19.61% increase

Snow and Ice Removal: I am proposing level funding this line item at \$166,000. This budget cannot be reduced from level funding in order to allow for overspending in the event of drastic emergency situations.

0% increase

Street Lighting: I am proposing reducing his line item from \$32,151 to \$28,206. This savings reflects the savings from the MLP conversion to new LED fixtures. There was a time when this line item was over \$100,000. We are grateful to the Commissioners and General Manager Jonathan Fitch for their continued efforts on the town's behalf.

12.27% decrease

Trash Removal & Disposal: I am proposing increasing this line item from \$523,848 to \$544,802. We continue to work with SWAT to increase our recycling rates and this increase reflects the increase in the rate which we negotiated last year for our curbside collection contract.

4.00% increase

Cemeteries: I am proposing decreasing this line item from \$108,855 to \$0 as the staff is now a division of the DPW.

100% decrease

Total Public Works expenditures: I am proposing funding this section of government at \$1,732,409 an increase of 4.27%.

-Ms. Pedone asked for clarification on the Public Works increase and the merge of the Cemeteries, Mr. Crowley explained.

-Mr. Crowley asked if any of the Cemetery salaries will be funded by the burial fees since it will not be handled in house. Mr. Crowley stated they paid \$400 per burial prior and now the town is handling them and he is concerned the revolving fund will grow, Ms. Lucier will look into how many burials and how much will go back to general fund. Mr. Rucho stated the \$400 needs to be accounted for, Ms. Lucier stated some goes into perpetual care fund. Mr. Crowley stated now that it is being completed inhouse there is not any additional cost.

-Ray Bricault asked about the baseline snow and ice budget and why it continues to be level funded. Ms. Lucier responded that they town has never had an issue covering the overage. Mr. Crowley explained that once raised it can never be reduced.

-Mr. Rucho asked about the amount received in bag fees and where they stand with the override amount.

Analysis of Human Services

Board of Health: I am proposing to level fund this line item at \$9,000.

0% increase

Council on Aging: I am proposing increasing this line item from \$133,219 to \$137,632. This proposal provides for current staffing levels, with colas and step increases for staff. It also includes a small increase in the purchased services line item for advertising expenses, and a full year of funding under the Municipal Building Maintenance for building repairs.

3.31% increase

Veterans Services: I am proposing decreasing this line item from \$126,300 to \$107,400. This line item provides for benefits for Town veterans. The Town will receive 75% reimbursements on expended benefits. I have decreased Veteran's Benefits and increased Veterans' Supplies so we can purchase flags for Memorial Day, which are also 75% reimbursable. If there is an increase in benefit claims, this budget may need to be reassessed.

14.96% decrease

Total Human Service expenditures: I am proposing funding this section of government at \$254,032, a decrease 5.40%.

Analysis of Culture & Recreation

Library: I am proposing increasing this line item from \$496,973 to \$511,347. This proposed budget will satisfy the funding requirements for accreditation by the Massachusetts Board of Library Commissioners. The increase in the salary line is due to adjustments for step increases. It does set aside \$9900 for Municipal Building Maintenance.

2.89% increase

Celebrations: I am proposing to level fund this line item at \$1,700.

0% increase.

Total Culture & Recreation expenditures: I am proposing funding this section of government at \$513,047, an increase of 2.88%.

-Ms. Lucier stated they are having conversations with Holy Cross as their gift ends this year.

Analysis of Debt Service

Debt – Principal: I am funding this line item at \$635,301, a \$5,000 increase over last year. This line item is a fixed cost to the Town and represents the amount of money the Town is required to pay for the principal on its debt.

.79% increase

Debt – Interest: I am proposing to fund this line at \$311,522, a \$28,547 decrease from last year. This line item is a fixed cost to the Town and represents the amount of money the Town is required to pay for the interest on its debt.

8.39% decrease.

Interest on Temporary Loans: I am proposing to level this line item from at \$1,000.

0% increase

Total Debt Service expenditures: \$947,823 – a decrease of 2.42%. These are fixed costs to the Town per the debt service schedule.

Analysis of Intergovernmental

Regional Planning Assessment: This line item includes the Town’s participation in the Central Massachusetts Regional Planning Commission. This assessment rate requested of the Town comes to \$2,152 and is based on the Town’s population.

9.52% increase

Wachusett Earth day: This covers the town’s participation in the Regional Recycling Center. Similar to the Regional Planning Assessment, our costs are based on population and our assessment comes to \$4,739.15, however due to the fact that a portion of our membership fee can be charged off to our DEP grant line, we are able to reduce that line item by \$2,000.

0% increase

Wachusett Greenways: This is level funded at \$1,050 and goes towards maintenance of the rail trail.

0% increase

Total Intergovernmental expenditures: \$5,202.

3.73% increase

Analysis of Employee Benefits

Retirement and Pensions: This is a fixed cost of the Town and cannot be lowered in accordance with Chapter 32, Section 22 (7)(c)(ii). Worcester County Retirement Board requests the figure. The number includes the Municipal Light Plant and that is returned to us in full as a local receipt. Town budgets \$1,642,044 to meet this obligation.

9.43% increase

Workers Compensation: This is a fixed cost to the Town and is based, in part, by our workers’ compensation claim experience. Due to our recent claim history, which included payouts of over \$110,000 in one department alone, this line needs to be increased. I am recommending that we increase funding to this line item from \$90,000 to \$104,129.

15.70% increase

Unemployment Insurance: This is a fixed cost to the Town and is based upon historical data and will be level funded at \$35,000 for next year. This line has the trust to fall back on and we would need to

replenish that at town meeting.

0% increase

Unemployment purchased services: This is a fixed cost to the Town and is used to pay the costs of the Unemployment Consultant for the Town. It is an assessment of \$2,800. Level funded

0% increase

Group Health Insurance: This is a fixed cost to the Town and is the Health Insurance line item for the active and retired Town and School employees. Last year we put out an RFP for our health insurance coverage and we switched over to MIIA who has the Blue Cross/Blue Shield product. This item will increase 2.38%. The increases to the retirees' premiums are not determined until October or November. This line will increase from \$4,037,590 to \$4,133,705 an increase of 2.38%

Group Life Insurance: This is a fixed cost for active employees and retirees and should not be lowered. The Town Accountant has recommended that this line item be increased from \$13,000 to \$13,500.

3.85% increase.

Medicare: This is a fixed cost to the Town and is based upon a percentage of the Town's payroll. It is requested that this line item be raised from \$218,004 to \$224,000.

2.75% increase.

Analysis of General Insurance

General Insurance: I am increasing this line item from \$200,000 to \$205,364. This covers all our buildings and contents, vehicles, equipment, bonds for six positions, life insurance policies for our police and fire chiefs (per employment contracts), and our police and fire injured on duty coverage.

2.68% increase

Self-Insurance Deductible Expense

This line item will be reduced to \$10,000. The increase in the FY22 budget was to cover any needs resulting from the town hall flood. Decrease.

66.67%

Total Employee Benefits/Risk Management: \$6,370,542– an increase of 3.97%.

Analysis of ESCO

The ESCO - Principal and interest are provided for in accordance with the 15-year lease amortization schedule. I am proposing this line item be funded at \$254,035.

\$3.18% increase

This preliminary budget, as presented, is balanced. This budget uses \$26,969,566 in revenues, \$270,000 in free cash, \$400,000 from Ambulance Receipts Reserved for Appropriation, \$55,550 from WBPA Receipts Reserved and \$18,000 from the Wachusett Trust Fund in order to balance the budget. I would like to thank all the department heads for their cooperation during this challenging year. I am continually grateful that I get to work with these individuals on a daily basis. I would also like to acknowledge Leslie Guertin, our Town Accountant. She has always played a key role in the development of the budget. Her feedback and guidance are exemplary. The total budget is projected to be \$27,713,116; an increase of 3.26%. A 2% COLA for non-union employees has been factored in.

		Town Meeting Approved Budget FY2022	Town Admin Recommended Budget FY2023	Increase/(D ecrease) over FY22 Budget
01-114- 5100-5115	Moderator Salary	\$ 1.00	\$ 1.00	0.00%
01-114- 5200-5700	Moderator Other Charges	\$ 50.00	\$ 50.00	0.00%
	TOTAL MODERATOR	\$ 51.00	\$ 51.00	0.00%
01-122- 5100-5100	Selectmen Salaries	\$ 5.00	\$ 5.00	0.00%
01-122- 5200-xxxx	Selectmen Purchased Services	\$ 2,500.00	\$ 2,500.00	0.00%
01-122- 5200-5300	Selectmen Public Info	\$ 900.00	\$ 900.00	0.00%
01-122- 5200-5700	Selectmen Other Charges	\$ 2,450.00	\$ 2,450.00	0.00%
	TOTAL SELECTMEN	\$ 5,855.00	\$ 5,855.00	0.00%
01-123- 5100-5100	Town Administrator Salaries	\$ 188,500.00	\$ 191,052.00	1.35%
01-123- 5200-5200	Town Administrator Purchased Services	\$ 800.00	\$ 800.00	0.00%
01-123- 5200-5700	Town Administrator Other Charges	\$ 4,000.00	\$ 4,000.00	0.00%
	TOTAL TOWN ADMINISTRATOR	\$ 193,300.00	\$ 195,852.00	1.32%
01-131- 5200-5200	Finance Committee Purchased Services			
01-132- 5200-5780	Reserve Fund	\$ 32,000.00	\$ 32,000.00	0.00%
	TOTAL FINANCE COMMITTEE	\$ 32,000.00	\$ 32,000.00	0.00%
01-135- 5100-5100	Town Accountant Salary and Wages	\$ 136,902.00	\$ 140,190.00	2.40%
01-135- 5200-5200	Town Accountant Purchased Services	\$ 29,450.00	\$ 29,938.00	1.66%
01-135- 5200-5400	Town Accountant Supplies			
	TOTAL TOWN ACCOUNTANT	\$ 166,352.00	\$ 170,128.00	2.27%
01-136- 5200-5315	Town Audit Purchased Services	\$ 44,900.00	\$ 27,900.00	-37.86%
	TOTAL TOWN AUDIT	\$ 44,900.00	\$ 27,900.00	-37.86%
01-141- 5100-5100	Assessor's Salaries (3)	\$ -		0.00%

	Office Staff	\$ 16,473.00	\$ 19,994.00	21.37%
01-141-5200-5200	Assessor's Purchased Services	\$ 75,125.00	\$ 76,525.00	1.86%
	TOTAL ASSESSORS	\$ 91,598.00	\$ 96,519.00	5.37%
01-145-5100-5100	Treasurer/Collector Salaries	\$ 167,904.00	\$ 169,320.00	0.84%
01-145-5200-5200	Treasurer/Collector Purchased Services	\$ 43,565.00	\$ 46,300.00	6.28%
01-145-5200-5310	Treasurer/Collector P/S Bank Fees			
01-145-5200-5700	Treasurer/Collector Other Charges	\$ 2,500.00	\$ 2,500.00	0.00%
	TOTAL TREASURER/COLLECTOR	\$ 213,969.00	\$ 218,120.00	1.94%
01-151-5200-5200	Town Counsel Purchased Services	\$ 80,000.00	\$ 80,000.00	0.00%
	Consulting Services	\$ 5,000.00	\$ 5,000.00	0.00%
	TOTAL TOWN COUNSEL	\$ 85,000.00	\$ 85,000.00	0.00%
01-155-5200-5200	Computer Purchased Services	\$ 96,165.00	\$ 96,165.00	0.00%
01-155-5200-5400	Computer Supplies	\$ 750.00	\$ 800.00	6.67%
01-155-5300-5800	Computer Capital Outlay	\$ 12,000.00	\$ 20,000.00	66.67%
	TOTAL DATA PROCESSING	\$ 108,915.00	\$ 116,965.00	7.39%
01-161-5100-5100	Town Clerk Salaries	\$ 90,193.00	\$ 87,845.00	-2.60%
01-161-5200-5200	Town Clerk Purchased Services	\$ 1,275.00	\$ 1,275.00	0.00%
01-161-5200-5700	Town Clerk Other Charges	\$ 300.00	\$ 300.00	0.00%
	TOTAL TOWN CLERK	\$ 91,768.00	\$ 89,420.00	-2.56%
01-162-5100-5100	Elections Salaries	\$ 8,010.00	\$ 8,022.00	0.15%
01-162-5200-5200	Elections Purchased Services	\$ 8,650.00	\$ 10,097.00	16.73%
01-162-5200-5700	Elections Other Charges	\$ 1,500.00	\$ 2,250.00	50.00%
	TOTAL ELECTIONS & REGISTRATIONS	\$ 18,160.00	\$ 20,369.00	12.16%
01-171-5100-5100	Conservation Commission Salaries	\$ 1,800.00	\$ 1,800.00	0.00%
	TOTAL CONSERVATION	\$ 1,800.00	\$ 1,800.00	0.00%

01-175-5100-5100	Planning Board Salaries	\$ 4,080.00	\$ 4,080.00	0.00%
	TOTAL PLANNING BOARD	\$ 4,080.00	\$ 4,080.00	0.00%
01-176-5100-5100	ZBA Salaries	\$ 3,000.00	\$ 3,000.00	0.00%
	TOTAL ZBA	\$ 3,000.00	\$ 3,000.00	0.00%
01-194-5100-5100	Town Hall Salaries	\$ 14,966.00		-100.00%
01-194-5200-5200	Town Hall Purchased Services	\$ 37,000.00	\$ 54,484.00	47.25%
01-194-5200-5400	Town Hall Supplies	\$ 3,700.00	\$ 2,000.00	-45.95%
01-194-5200-5450	Town Hall Consolidated Supplies	\$ 8,000.00	\$ 8,000.00	0.00%
01-194-5250-5240	Town Hall Bldg Repair & Maintenance	\$ 9,900.00	\$ 9,900.00	0.00%
	TOTAL TOWN HALL BUILDING	\$ 73,566.00	\$ 74,384.00	1.11%
01-192-5200-5200	Public Safety H.Q. Purchased Services	\$ 29,820.00	\$ 30,000.00	0.60%
01-192-5200-5400	Public Safety H.Q. Supplies	\$ 7,900.00	\$ 7,900.00	0.00%
01-192-5250-5240	Public Safety H.Q. Bldg Repair & Maintenance	\$ 9,900.00	\$ 9,900.00	0.00%
	TOTAL PUBLIC SAFETY HEADQUARTERS	\$ 47,620.00	\$ 47,800.00	0.38%
01-195-5200-5200	Town Report Purchased Services	\$ 800.00	\$ 800.00	0.00%
	TOTAL PRINT TOWN REPORT	\$ 800.00	\$ 800.00	0.00%
01-199-5100-5100	WBPA Salaries & Wages	\$ 45,950.00	\$ 45,950.00	0.00%
01-199-5200-5200	WBPA Purchased Services	\$ 5,600.00	\$ 5,600.00	0.00%
01-199-5200-5400	WBPA Supplies	\$ 500.00	\$ 500.00	0.00%
01-199-5200-5700	WBPA Other Charges	\$ 500.00	\$ 500.00	0.00%
01-199-5200-5780	WBPA System Upgrades/Maintenance	\$ 3,000.00	\$ 3,000.00	0.00%
	TOTAL PEG TV	\$ 55,550.00	\$ 55,550.00	0.00%
	Facilities Management Expenses	\$ 32,000.00	\$ 32,000.00	0.00%
	Supplies	\$ -	\$ -	
TBD	Other Charges	\$ -	\$ -	

	TOTAL FACILITIES MANAGEMENT	\$ 32,000.00	\$ 32,000.00	0.00%
	TOTAL GENERAL GOVERNMENT	\$ 1,270,284.00	\$ 1,277,593.00	0.79%
01-210- 5100-5100	Police Salaries	\$ 1,520,262.00	\$ 1,576,515.00	3.70%
01-210- 5200-5200	Police Purchased Services	\$ 67,830.00	\$ 72,564.00	6.98%
01-210- 5200-5300	Police Training	\$ 5,500.00	\$ 5,500.00	0.00%
01-210- 5200-5400	Police Supplies	\$ 34,900.00	\$ 40,220.00	15.24%
01-210- 5200-5700	Police Other Charges	\$ 4,725.00	\$ 5,355.00	13.33%
01-210- 5300-5800	Police Capital Outlay	\$ -	\$ 54,803.00	100.00%
01-210- 5250-5240	Police Station Building Repair & Maintenance	\$ 9,900.00	\$ 9,900.00	0.00%
	TOTAL POLICE	\$ 1,643,117.00	\$ 1,764,857.00	7.41%
01-220- 5100-5100	Fire Salaries	\$ 846,444.00	\$ 886,811.00	4.77%
01-220- 5200-5200	Fire Purchased Services	\$ 30,000.00	\$ 30,000.00	0.00%
01-220- 5200-5400	Fire Supplies	\$ 22,925.00	\$ 22,925.00	0.00%
01-220- 5200-5700	Fire Other Charges	\$ -	\$	
01-220- 5250-5200	Ambulance Expenses	\$ 41,000.00	\$ 41,000.00	0.00%
01-220- 5250-5400	Ambulance Supplies Expenses	\$ 27,900.00	\$ 27,900.00	0.00%
	TOTAL FIRE	\$ 968,269.00	\$ 1,008,636.00	4.17%
01-235- 5200-5200	Communications Purchased Services	\$ 159,354.00	\$ 190,321.00	19.43%
01-235- 5200-5400	Communications Supplies	\$ 900.00	\$ 900.00	100.00%
	TOTAL PUBLIC SAFETY COMMUNICATIONS	\$ 160,254.00	\$ 191,221.00	19.32%
01-241- 5100-5100	Building Inspector Salaries	\$ 87,940.00	\$ 90,451.00	2.86%
01-241- 5200-5200	Building Inspector Purchased Services	\$ 3,900.00	\$ 4,200.00	7.69%
01-241- 5200-5400	Building Inspector Supplies	\$ 1,200.00	\$ 1,200.00	100.00%
01-241- 5200-5700	Building Inspector Other Expenses	\$ 3,400.00	\$ 3,400.00	0.00%
	Building Inspector Other			
	TOTAL BUILDING INSPECTOR	\$ 96,440.00	\$ 99,251.00	2.91%

01-244-5200-5200	Sealer of Weights Purchased Services	\$ 1,750.00	\$ 1,750.00	0.00%
TOTAL SEALER OF WEIGHTS		\$ 1,750.00	\$ 1,750.00	0.00%
01-291-5200-5200	Emergency Management Purchased Services	\$ 6,000.00	\$ 6,000.00	0.00%
01-291-5200-5400	Emergency Management Supplies	\$ 2,000.00	\$ 2,000.00	0.00%
TOTAL Emergency Management		\$ 8,000.00	\$ 8,000.00	0.00%
01-292-5100-5100	Animal Control Salary	\$ 13,000.00	\$ 13,000.00	0.00%
01-292-5200-5200	Animal Control Purchased Services	\$ 1,000.00	\$ 1,000.00	0.00%
01-292-5200-5400	Animal Control Supplies	\$ 400.00	\$ 400.00	0.00%
01-292-5200-5700	Animal Control Other Charges	\$ 100.00	\$ 100.00	0.00%
TOTAL ANIMAL CONTROL		\$ 14,500.00	\$ 14,500.00	0.00%
TOTAL PUBLIC SAFETY		\$ 2,892,330.00	\$ 3,088,215.00	6.77%
Education-Expenses		\$ 12,897,774.00	\$ 13,270,218.00	2.89%
TOTAL EDUCATION		\$ 12,897,774.00	\$ 13,270,218.00	2.89%
01-420-5100-5100	Highway Salaries	\$ 502,038.00	\$ 660,132.00	31.49%
01-420-5200-5200	Highway Purchased Services	\$ 50,000.00	\$ 50,000.00	0.00%
01-420-5200-5245	Parks Maintenance	\$ 25,000.00	\$ 25,000.00	0.00%
01-420-5200-5259	Pride Park Maintenance	\$ 2,000.00	\$ 2,000.00	0.00%
01-420-5200-xxxx	Parks Fertilizer	\$ 14,600.00	\$ 18,369.00	25.82%
01-420-5200-5300	Highway Road Improvements	\$ 28,000.00	\$ 28,000.00	0.00%
01-420-5200-5400	Highway Supplies	\$ 71,000.00	\$ 72,000.00	1.41%
01-420-5200-5450	Municipal Gasoline and Fuel	\$ 100,000.00	\$ 100,000.00	0.00%
01-420-5200-5700	Highway Other Charges	\$ 4,000.00	\$ 4,000.00	0.00%
01-420-5200-5780	Other Charges - Tree Warden	\$ 24,000.00	\$ 24,000.00	0.00%
01-420-5250-5240	Municipal Building Maintenance	\$ 9,900.00	\$ 9,900.00	0.00%
TOTAL STREETS AND PARKS		\$ 830,538.00	\$ 993,401.00	19.61%

01-423-5100-5100	Snow Removal Salaries	\$ 59,000.00	\$ 59,000.00	0.00%
01-423-5200-5200	Snow Removal Purchased Services	\$ 20,000.00	\$ 20,000.00	0.00%
01-423-5200-5400	Snow Removal Supplies	\$ 87,000.00	\$ 87,000.00	0.00%
	TOTAL SNOW REMOVAL	\$ 166,000.00	\$ 166,000.00	0.00%
01-424-5200-5200	Street Lighting	\$ 32,151.00	\$ 28,206.00	-12.27%
	TOTAL STREET LIGHTING	\$ 32,151.00	\$ 28,206.00	-12.27%
01-430-5200-5200	Trash Removal and Tipping Fees	\$ 523,848.00	\$ 544,802.00	4.00%
01-434-5250-5300	Landfill Monitoring Expenses			
	TOTAL TRASH REMOVAL & TIPPING	\$ 523,848.00	\$ 544,802.00	4.00%
01-491-5100-5100	Cemetery Salaries	\$ 108,855.00	\$ -	-100.00%
	TOTAL CEMETERY	\$ 108,855.00	\$ -	-100.00%
	TOTAL PUBLIC WORKS	\$ 1,661,392.00	\$ 1,732,409.00	4.27%
01-510-5100-5100	Board of Health	\$ 9,000.00	\$ 9,000.00	0.00%
	TOTAL BOARD OF HEALTH	\$ 9,000.00	\$ 9,000.00	0.00%
01-541-5100-5100	Council on Aging Salaries	\$ 91,669.00	\$ 94,432.00	3.01%
01-541-5200-5200	Council on Aging Purchased Services	\$ 28,150.00	\$ 29,900.00	6.22%
01-541-5200-5400	Council on Aging Supplies	\$ 3,500.00	\$ 3,400.00	-2.86%
01-541-5250-5240	<i>Municipal Building Maintenance</i>	\$ 9,900.00	\$ 9,900.00	0.00%
	TOTAL COUNCIL ON AGING	\$ 133,219.00	\$ 137,632.00	3.31%
01-543-5100-5100	Veteran's Services Salary	\$ 5,000.00	\$ 5,000.00	0.00%
01-543-5200-5200	Veteran's Services Purchased Services	\$ 1,000.00	\$ 1,000.00	0.00%
01-543-5200-5400	Veteran's Supplies	\$ 200.00	\$ 1,300.00	550.00%
01-543-5200-5710	Veteran's Services Travel	\$ 100.00	\$ 100.00	0.00%

01-543-5250-5770	Veteran's Benefits	\$ 120,000.00	\$ 100,000.00	-16.67%
TOTAL VETERANS' SERVICES		\$ 126,300.00	\$ 107,400.00	-14.96%
TOTAL HUMAN SERVICES		\$ 268,519.00	\$ 254,032.00	-5.40%
01-610-5100-5100	Library Salaries	\$ 321,133.00	\$ 332,847.00	3.65%
01-610-5200-5200	Library Purchased Services	\$ 76,940.00	\$ 78,100.00	1.51%
01-610-5200-5400	Library Supplies	\$ 8,500.00	\$ 8,500.00	0.00%
01-610-5200-5510	Library Books and Materials	\$ 80,500.00	\$ 82,000.00	1.86%
01-610-5250-5240	Library Building Maintenance	\$ 9,900.00	\$ 9,900.00	0.00%
TOTAL LIBRARY		\$ 496,973.00	\$ 511,347.00	2.89%
01-692-5200-5xxx	Celebrations Expenses	\$ 1,700.00	\$ 1,700.00	0.00%
TOTAL CELEBRATIONS		\$ 1,700.00	\$ 1,700.00	0.00%
TOTAL CULTURE AND RECREATION		\$ 498,673.00	\$ 513,047.00	2.88%
01-710-5900-5910	<i>Maturing Debt-Principal</i>	\$ 630,301.00	\$ 635,301.00	0.79%
01-751-5900-5915	<i>Maturing Debt-Interest</i>	\$ 340,069.00	\$ 311,522.00	-8.39%
01-752-5900-5925	<i>Interest on Temporary Loans</i>	\$ 1,000.00	\$ 1,000.00	0.00%
TOTAL DEBT SERVICE		\$ 971,370.00	\$ 947,823.00	-2.42%
01-840-5200-5780	Regional Planning Assessment	\$ 1,965.00	\$ 2,152.00	9.52%
01-843-5200-5780	Wachusett Earth day Collaborative	\$ 2,000.00	\$ 2,000.00	0.00%
	Wachusett Greenways	\$ 1,050.00	\$ 1,050.00	0.00%
TOTAL INTERGOVERNMENTAL		\$ 5,015.00	\$ 5,202.00	3.73%
01-911-5200-5170	County Retirement Assessment	\$ 1,500,602.00	\$ 1,642,044.00	9.43%
01-912-5200-5178	Workers Compensation Insurance	\$ 90,000.00	\$ 104,129.00	15.70%
01-913-5200-5179	Unemployment Compensation	\$ 35,000.00	\$ 35,000.00	0.00%

01-913-5200-5200	Unemployment Purchased Services	\$ 2,800.00	\$ 2,800.00	0.00%
01-914-5200-5172	Group Health Insurance Premiums	\$ 4,037,590.00	\$ 4,133,705.00	2.38%
01-915-5200-5173	Group Life Insurance Premium	\$ 13,000.00	\$ 13,500.00	3.85%
01-916-5200-5174	Medicare-Town's Share	\$ 218,004.00	\$ 224,000.00	2.75%
01-945-5200-5740	General Insurance	\$ 200,000.00	\$ 205,364.00	2.68%
01-945-5250-5741	Self-Insurance Deductible Expenses	\$ 30,000.00	\$ 10,000.00	-66.67%
	TOTAL EMPLOYEE BENEFITS/RISK MANAGEMENT	\$ 6,126,996.00	\$ 6,370,542.00	3.97%
01-930-5200-5200	ESCO Purchased Services			
01-930-5800-5910	ESCO Lease - Principal	\$ 188,161.00	\$ 201,285.00	6.97%
01-930-5800-5915	ESCO Lease - Interest	\$ 58,037.00	\$ 52,750.00	-9.11%
	Total ESCO Lease Payment	\$ 246,198.00	\$ 254,035.00	3.18%
	TOTAL OTHER	\$ 7,349,579.00	\$ 7,577,602.00	3.10%
	GRAND TOTALS	\$ 26,838,551.00	\$ 27,713,116.00	3.26%
	<i>Budget purposes revenue estimate</i>		\$ 27,713,116.00	
	<i>Total Excess or (Shortfall)</i>		\$ -	
	Town COLA			
	Net Excess Available		\$ -	

School Allocation Calculation

Revenue Estimate	\$27,239,566.00
Less - Fixed Costs	
<i>Debt</i>	\$(947,823.00)
<i>Intergovernmental</i>	\$(5,202.00)
<i>Benefits/Insurances</i>	\$(6,370,542.00)
Adjusted Revenue School Share	\$19,915,999.00 67%
Initial Avail for School	\$13,443,299.33

ESCO School Share	\$(235,490.45)
School Budget	\$13,207,809.00
Additional Allotment	\$62,409.00

TOWN ADMINISTRATOR’S REPORT

1. Green Communities Grant & Program Kick Off

I am very pleased to report that our Green Communities Grant Proposal was fully funded by the state in the amount of \$99,046. We have until September 30, 2023 to complete the projects and then we will be eligible to apply for the next grant round for energy saving projects. We had our Program Kick Off meeting on March 10th and they congratulated us on our timing. Apparently going forward the state is not going to fund upgrades to LED lighting. Our projects include upgrades for the Fire and DPW Buildings in addition to three pump stations.

2. MassDOT Project Update

In October of 2020 I had reached out to MassDOT about the condition of the sidewalks on Route 12 and asked if they had any sidewalk improvement plans in the works. Barry Lorion advised that didn’t have the sidewalks scheduled for significant work anytime soon, but he offered to review the bad stretches and make minor repairs at the worst location. I asked if they could look at the section from lower Goodale to the intersection of 12/140. Early last week Ann Sullivan of MassDOT contacted me about the upcoming sidewalk project MassDOT has planned and it will go from the underpass at the causeway to town hall. They will also fill in existing gaps. She has requested assistance from the town in getting sign offs on right of entry forms. The sidewalks will not be on the residential or business properties but there will be some grading and sloping involved. This will allow the contractor to enter onto the property to complete their work. Many years ago, when Maple Street was widened, I did similar sign offs for all those property owners. Final plans should be ready by the 25th of March and I will receive the sign off packets by the 31st of March. They are targeting an early May start date.

This will be a big improvement for everyone who enjoys walking around the town. I would like to thank everyone at MassDOT and I look forward to working with them on the project.

Ms. Pedone asked about the sidewalks up near Palomar Printing, Ms. Lucier stated she can let them know but believed it took two years to get these improvements on the list. Ms. Lucier stated they are also looking at the roadway Dairy Queen traffic issue and lights on Rt. 12. Mr. Rajeshkumar thinks this conversation should include CMRPC.

3. Walmart Grant Award

Annually Walmart offers the town an opportunity to apply for their Community Grant Award. Under that grant, they will fund up to \$5,000 for municipal needs. This year we received \$4,970, which will be used for a video projector for the Fire Department, 3 GPS units for the Police Department, senior breakfasts for the Senior Center, a circuit maker 3 for the library and netting for the parks division of the DPW. I would like to thank volunteer grant writer Linda Marsh, for her efforts as he worked with Cynthia Troller, the Manager at Walmart on this grant application.

4. Personnel Updates

When we did the Wage & Classification Study several years ago, for non-union employees, the non-exempt emergency fire and medical services employees were not included. Call support employees have a starting hourly rate of \$10.58. The Chief has reached out to our comp communities and I plan to bring forward an amendment to the wage plan for those employees at town meeting.

In addition, I intend to create, but not fill, a new position of Inspections Department Assistant. Currently we have a 22.5 hour a week Building Department Assistant and a 19 hour a week Board of Health Assistant. Sometime in the future, this may be a position we might want to fill to allow for full-time coverage for both departments. I will be meeting with the Personnel Board to discuss both changes.

5. Update on COVID-19 postings

As of March 1, I will no longer be updating the COVID-19 postings on the website. I had spoken with Bob Barrell and when the Board of Health met last week, they decided to suspend reporting case counts as better metrics are available such as hospitalizations and sewer counts from the Upper Blackstone Treatment Plant. They will consider resuming case counts if there is a significant increase in the metrics.

We were able to receive an additional grant award of \$14,427 from the Worcester Alliance to cover our nursing services related to COVID-19 activities. Our July 1, 2021 to December 30, 2021 services were covered by another grant and then charged off to CARES funding. These funds will cover us from January 1 to June 30th.

MEETINGS, INVITATIONS & ANNOUNCEMENTS:

- Starting on Wednesday, March 30 – 3-5 p.m. - the Senior Center will be offering a Pickleball Clinic for beginners every Wednesday through April. It will be held in the Multipurpose room so that weather is not a factor
- Friday, April 22 – Celebrate Earth Day by stopping by the Library and take home a packet of native wildflower seeds. When the weather warms up, plant the seeds in your garden and wait for the wildflowers to bloom! Gloves and trash bags will also be available if you would like to pick up trash you might see along your way. *While supplies last*

FUTURE AGENDA ITEMS/SELECTMANS REPORTS:

- Ms. Pedone Clean up day on April 30th sign up on town website.
- Ms. Pedone Egg Hunt on April 9th more information on town website, register by March 24th
- Ms. Pedone Worcester Redsox hosting West Boylston on May 17th information on town website.
- Mr. Crowley parking ban is still in effect until April 30th
- Mr. Rucho asked about the sign down in center of town, Ms. Lucier stated MassDOT owns that sign and they will need to repair.

Motion Ms. Pedone moved to adjourn at 8:44 p.m.; Mr. Crowley second.

All in favor
Approved

Respectfully submitted,

Faye D. Zukowski, Municipal Assistant

Approved:

Christopher A. Rucho, Chairman

Barur R. Rajeshkumar, Vice Chairman

Patrick J. Crowley, Clerk

Michael J. Kittredge III, Selectman

Kristina Pedone, Selectman