



## **BOXFORD SELECT BOARD**

**Monday, March 27, 2023**

**Town Hall 7A Spofford Road**

**Meeting Room 1**

**Remote option through Zoom:**

<https://us02web.zoom.us/j/8157412201?pwd=WFIUWU1PS1c2NGNuZUJ3TERNbWpRQT09>

**This meeting is audio and video recorded**

**7:00 PM Call to Order**

**7:05 PM Announcements**

**7:10 PM Meeting with Legislative Delegation**

- Legislative Priorities
- FY2024 State Funding Earmarks
- Any other business to come before the Legislative Delegation and the Select Board not anticipated at the time of the posting of this meeting.

**7:45 PM Meeting with Ipswich Animal Control Officer**

- Discussion on Regional Animal Control and Animal Inspection proposal with the towns of Ipswich, Newbury, and Rowley
- Any other business to come before the Ipswich ACO and the Select Board not anticipated at the time of this posting.

**8:15 PM Meeting with Community Preservation Committee**

- Discussion on CPC Warrant Articles
- Any other business to come before the CPC and the Select Board not anticipated at the time of this posting.

**8:30 PM Report of the Town Administrator**

- Consider May 9, 2023 Town Meeting Warrant Articles
- Consider May 16, 2023 Town Election ballot questions
- Discussion on Warrant Articles mailer to residents
- Any other business to come before the Town Administrator and the Board not anticipated at the time of this posting

**9:30 PM Routines**

- Correspondence
- Appointments
- Approval of Minutes
- School and Non-School Warrants

**9:40 PM**      **Any other business to come before the Board**

**Adjourn**

**Next Meeting – April 10, 2023**

# ANNUAL TOWN MEETING AND ELECTION



Boxford's Annual Town Meeting will take place on May 9, 2023 at 7pm in the Masconomet Auditorium, 20 Endicott Road.

The Annual Town Election will occur on May 16 at Town Hall, 7A Spofford Road from 7am until 8pm.

The last day to register to vote (if you are not already registered) is April 30.

Registration may be accomplished online by going to online to the Secretary of the State's webpage at [www.sec.state.ma.us](http://www.sec.state.ma.us) or in person at the Town Clerk's office in Town Hall.

# NEW PROPERTY TAX EXEMPTION



At the 2022 Annual Town Meeting, residents voted to adopt Local Option Personal Exemption Clause 57. This exemption allows Seniors who receive “circuit breaker” tax credits on their Massachusetts state income taxes to obtain a reduction of their real estate taxes up to the amount of their credits.

Applications must be filed annually with the Board of Assessors by April 1<sup>st</sup>.

For more information on Clause 57 or any of the other property tax exemptions available, please contact Kristin Hanlon in the Assessors Office 978-887-6692 or [khanlon@boxfordma.gov](mailto:khanlon@boxfordma.gov)



# TOWN OF BOXFORD

## Office of the Select Board

7A Spofford Road  
Boxford, MA 01921

**DATE:** March 16, 2023

**TO:** Honorable State Senator Tarr, Representative Tram Nguyen, and Representative Adrienne Ramos

**FROM:** Matthew Coogan, Town Administrator

**RE: Town of Boxford's Legislative and Funding Priorities**

Thank you in advance to our state legislative delegation for attending the March 27, 2023 Boxford Select Board meeting. The Select Board is looking forward to the discussion. In preparation, the Town has put together the following list of Town priorities, both for legislation and for the FY24 State budget.

### Legislative Priorities:

- **Special Education:** The Operational Services Division (OSD) of the State's Executive Office of Administration and Finance approved increases to special education private school tuition rates of 14% in FY24. For the past 13 years, the OSD rate increase averaged under 2% annually (well within the limits of Prop 2½). A rate increase of 14% for the next school year will significantly and negatively impact both Masconomet and the Boxford Elementary Schools' FY24 budgets. For the Masconomet Regional School District, the 14% increase will cost the district \$643,000 in FY24 and increase the budget by over 2% above FY23's budget.

While Special Education Circuit Breaker funding helps defray cost increases for the provision of special education services, these funds only support a portion of the districts' special education costs and funding is provided to districts a year in arrears. Therefore, we are requesting that the Legislature include supplemental funding in the FY24 budget to hold districts harmless for the OSD 14% rate increase this coming fiscal year by providing additional up-front funding to municipalities, instead of solely relying on Special Education Circuit Breaker funding, which will not be realized in Boxford until FY25.

- **Increase to Chapter 90 Funds:** The annual allocation to municipalities from the state for road construction has overall been static at \$200 M annually for the last 11 years. In January, the Healey administration filed a \$400 M Chapter 90 bond bill, though that funding is to be stretched over two fiscal years, meaning that the current proposal is to again level fund the program. Boxford could use an increase in funding to continue maintaining our paving program for the Town's 100+ miles of roadway. Additional funding could also help in repairing and replacing culverts, guard rails, and other roadway infrastructure.

- **Increase to Unrestricted General Government Aid (UGGA):** In FY24, the Town of Boxford's general government budget is projected to increase by 4.67% above FY23, even though the budget includes no expansion of services and only maintains the provision of level services from the previous fiscal year. Given the tight property tax restraints of Proposition 2 ½, the 2% UGGA increase proposed by the Governor in House 1 are not sufficient to meet the rising costs that Boxford is facing to provide essential municipal government services.

We echo the Massachusetts Municipal Association's (MMA) request to the Legislature to increase UGGA funding by \$75.5 million, or 6.13%, above FY23 funding levels. Additionally, we request that you consider funding aligning future UGGA proposals with actual increases in state revenue, as opposed to forecasted increases, given that forecasts have consistently underestimated actual revenue collections in recent fiscal years.

- **Modernize Statutory Newspaper Noticing Requirements:** Up until last year, the Town had been running legal notices through the Chronicle Transcript. However, the paper no longer has a printed edition. According to state law, cities and towns are required to run notices and legal ads in a newspaper "of general circulation in the city or town where the activity is proposed". It is more costly to advertise with the Eagle Tribune, a regional paper which has circulation, albeit limited, in Boxford. With more local newspapers reducing or ending print circulation and shifting to an online presence only, the noticing requirements should be reviewed and modernized by the Legislature. The MMA has filed a bill would allow any municipality that does not have a local print edition newspaper to satisfy the publication requirement for legal notices through publication on its own municipal website or on a website of a local, regional, or statewide online newspaper that does not maintain a print publication. We are requesting that you support the MMA's proposal.
- **Permanent option for remote public meetings:** Many of Boxford's boards and committees have continued to meet remotely and conduct business effectively. Boxford has also installed technology to allow for hybrid meetings that has helped increase public participation in public meetings. The current legislation for remote public meetings expires this month and cities and towns are hopeful it will be extended or made permanent.

The MMA filed a bill that would create a permanent option for remote meetings and participation: Members participating remotely would be considered present and in attendance when determining a quorum and would participate as full members. Meetings of public bodies that are held remotely or in a hybrid format would be required to make provisions to ensure public access and ensure that any party entitled or required to participate by law, local ordinance or bylaw may do so through remote means. The executive body of a municipality must develop and adopt standards and guidelines for remote participation prior to any remote meeting being held pursuant to this law.

Currently, there is a temporary legislative measure allowing for remote and hybrid municipal public meetings that expires on March 31<sup>st</sup>. The Legislature has included a provision in a budget bill that would extend that date to March 31, 2025, which was passed by both the House and Senate earlier this month. We hope that this measure passes and that the Legislature enacts a permanent solution before that date.

- **Municipal and public safety building authority:** The MMA's bill would establish a new independent state authority, the Massachusetts Municipal and Public Safety Building Authority, chaired by the State Treasurer, that would assist municipalities with the construction of or improvements to public safety and/or municipal buildings and facilities. The Town has made significant investments in facilities in the last few years, including the renovation of Town Hall and the new Center at 10 Elm senior community center. Such an authority would be helpful to assist in financing any such future investments. The Town is planning to build a new DPW facility within the next five years, and this Authority could provide critical support to fund construction.
- **MBTA Communities:** The Town of Boxford remains in compliance with the MBTA Communities regulations and process laid out by the Department of Housing and Community Development (DHCD). However, while the Town is committed to the development of affordable housing to ensure that our residents, particularly the elderly, are not priced out of the community, the Town is concerned with the State's efforts to preempt local zoning control through these regulations. Additionally, the Town is concerned that the density requirements laid out in the regulations are unattainable for a rural community like Boxford and that the Town's lack of either public water or sewer utilities complicates the feasibility of any developments of significant size and scope. We ask legislators to consider these concerns and advocate on behalf of towns like Boxford with DHCD.

### **Funding Requests:**

As far as funding requests, there are items in the next few years of the Town's draft 5-year Capital Improvement Program for which state support would be beneficial to the Town:

- Police and Fire Radios \$65,000
- New Town Hall Servers \$50,000
- FD Utility Task Vehicle (UTV) \$45,000
- Fire Department CPR Machines \$44,000
- FD Vehicle Stabilization System \$21,000
- Police Department Radar signs/ handheld radar \$13,000
- Electronic voting handhelds for Annual Town Meeting \$12,000
- Voting machines for elections \$23,000

Finally, the Town will be actively pursuing outside funding sources to finance major projects, including state funds. Some of the larger projects include:

- Cole School campus site project: \$4.2 M for ADA compliance, drainage, and circulation
- New DPW Facility: \$800,000 design + \$8M construction
- Culverts: \$1.4M for 4 culverts in need of critical repair
- Vehicles/ Apparatus
  - Fire Recue Vehicle: \$400,000
  - Engine 6: \$550,000
  - Mini Excavator with Brush Side Mower Attachment: \$150,000
- School Security Cameras: \$300,000 total (\$150,000 for each elementary school) for new school security camera systems.

**Memorandum of Agreement  
Between  
AFSCME State Council 93, Local 939, Boxford Clerical/ Library Employees  
&  
Town of Boxford**

***July 1, 2023 – June 30, 2026***

Upon ratification, the following are agreed upon changes or additions to the existing agreement with an expiration date of June 30, 2026:

**1. Article I Persons Covered (page 1)**

Update union membership and remove Assistant Treasurer Collector from list of union positions. Rename all positions titled Secretary to Administrative Assistant.

**2. Article III Union Dues (page 4)**

Revise first sentence in paragraph replacing “shall” with “may”.

**3. Article VII Grievance Procedure (page 7)**

Standardize language throughout contract and replace “working days” with “business days”. Business days are Monday through Friday, excluding weekends and holidays.

**4. Article VIII Holidays**

Add Juneteenth to the list of paid holidays.

A week is defined as the number of hours in an employee’s scheduled work week.

**5. Article IX Vacations Section 3 (page 8)**

Change vacation carry over from 40 hours to one week.

A week is defined as the number of hours in an employee’s scheduled work week.

**6. Article XI “Sick Leave” Section 3 (page 11)**

Add language:

Starting July 1, 2023, any member hired after January 1, 2010 would qualify for sick buy back policy in accordance with the Town’s Personnel By-law Section 23-6D:



After 25 years of consecutive service to the Town, the Town agrees to pay a lump sum payment amounting to 50% of up to 100 days of sick leave accrued and unused at the time of retirement. The Town shall be given a one-year written advance notice of the intent to retire.

**7. Article XVI Section 1 Titles and Grades (page 12)**

Rename Secretary position titles to Administrative Assistant.

Replace entire section to create 2 grade charts:

<b><u>Library</u></b>	<b><u>Town Hall/ Administrative</u></b>
Grade 2	Grade 3
<ul style="list-style-type: none"> <li>• Children’s Librarian</li> <li>• Head of Reference</li> <li>• Head of Circulation</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Assessor</li> </ul>
Grade 1	Grade 2
<ul style="list-style-type: none"> <li>• Library Assistant</li> </ul>	<ul style="list-style-type: none"> <li>• Administrative Assistant II (Secretary III)</li> <li>• Account Clerk</li> </ul>
	Grade 1
	<ul style="list-style-type: none"> <li>• Administrative Assistant I (Secretary II)</li> </ul>

The Union and the Town also agree, before the end the first year of this agreement (June 30, 2024), to convene a Joint Labor Management Committee and work together to explore the possibility of establishing a step chart in a succeeding Collective Bargaining Agreement.

**8. Article XVI Payments by the Town Section 2 Personal Leave (page 12)**

Strike and remove sentence “At the close of each fiscal year, up to two (2) earned but unused personal days shall be paid as straight time additional compensation to the employee in one of the first two pay periods in July.”

**9. Article XVI Section 3 Hourly Rates (page 13)**

Change section to the following:

	<b>2% + Adj. FY2024</b>	<b>2% + Adj FY2025</b>	<b>2% + Adj FY2026</b>
<b>TH/ Admin</b>			
Grade 3	\$ 30.36	\$ 31.72	\$ 32.85
Grade 2	\$ 26.57	\$ 27.50	\$ 28.05
Grade 1	\$ 23.53	\$ 24.30	\$ 24.79
<b>Library</b>			
Grade 2	\$ 29.86	\$ 30.71	\$ 31.52
Grade 1	\$ 23.78	\$ 25.01	\$ 25.91

**10. Article XVI Section 6 Personal Wireless Phone Reimbursement (new)**

Add section:

“The Town shall provide the position of Administrative Assistant II in the DPW a monthly reimbursement of up to \$30, upon presentation of a paid invoice.”

**11. Article XIX Job Posting and Bidding (page 14)**

Change “business days to “working days” in paragraph 2.

**12. Article XX Discipline and Termination (page 14)**

Increase probationary period from 120 days to 180 days

**13. Article XXI Compensatory Time (page 15)**

Decrease accumulation of compensation time to 70 hours with no carry over. Delete last sentence “Up to 40 hours of compensatory time accrued but not utilized by the close of any fiscal year may be carried forward to the ensuing year with the express permission of the department head.”

**14. Article XXII Payroll Frequency (page 15)**

Remove section entirely.

**15. New Article Performance Evaluation**

Members will participate in the Town’s Performance Evaluation process. Performance evaluations provide a way to let members know how they are doing and what will be expected of them in the future. They will not be used for disciplinary purposes nor do they effect compensation.

**16. Article XXVIII – Duration**

Amend as follows:

“The duration of this contract shall be from July 1, 2023 to June 30, 2026 or until such time as a new contract is entered into”

Town of Boxford

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\_\_\_\_\_  
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AFSCME Clerical/ Library Employees

Stacey Turner 3/23/23  
Kristin Kwiatek 3/23/23  
Cynthia L. Goss 3/23/23  
Karen F. Veilleux 3/23/23  
\_\_\_\_\_

**As of March 27, 2023**

Items **highlighted in yellow** are placeholders, there have been no votes taken to date.

**ARTICLE 1. To receive and place on file the reports** of the Town Officers and Committees without ratification of any action taken or authorization of any action proposed; or take any other action thereon.

Sponsored and Supported by the **Select Board**

**ARTICLE 2.** To see if the Town, in accordance with M.G.L. Chapter 150E, section 7, **will vote to appropriate a sum of money to fund the first-year cost items contained in the following collective bargaining agreements** recently negotiated and ratified by the Select Board between the Town and the following Unions which have terms of July 1, 2023 through June 30, 2026:

- **American Federation of State, County and Municipal Employees, AFL-CIO Council #93, Local 939, Clerical/ Library**
- **International Association of Fire Fighters, AFL-CIO Local 5305, Boxford Professional Fire Fighters**
- **International Brotherhood of Teamsters Local 25, Boxford Police Patrol Officers**
- **Boxford Communications Dispatchers and Police Secretarial Employees Association**
- **Boxford Police Reserve Association**

Said collective bargaining agreements are on file with the Town Clerk; funding for the cost items in the first year of said agreements is included in the general operating budgets of the Town; or take any other action thereon.

Sponsored by **Select Board**  
**Select Board** to make recommendation at Town Meeting  
**Finance Committee** to make recommendation at Town Meeting

**ARTICLE 3.** To see if the Town will vote to adopt the Classification Plan and Compensation Plan for FY 2024, as submitted by the Personnel Board under Chapter 23 of the Town Code; said Classification Plan and Compensation Plan as printed on pages **17** through **20** of this warrant; funding for estimated costs of said plan included in the general operating budget of Town in Article 4; or take any other action thereon.

Sponsored and Supported by the **Personnel Board**  
**Select Board** recommends adoption of this article  
Finance Committee to make recommendation at Town Meeting

**ARTICLE 4.** To **act on the proposed budget** and see what sums of money the Town will vote to raise and appropriate, or transfer from available funds, for the use of several departments for Fiscal Year 2024, to wit: General Government, Financial Administration, Public Safety, Education, Public Works, Health & Human Services, Culture & Recreation, Employee Benefits, Debt Service, and all other necessary proper expenses during said fiscal year; and authorize expenditure of these funds under the direction of the appropriate listed department; or take any other action thereon.

Sponsored and Supported by the **Finance Committee**  
**Estimate: \$39,343,454**  
**Select Board** recommends adoption of this article  
The proposed budget is printed on pages **22** and **23** of this warrant.

**As of March 27, 2023**

Items **highlighted in yellow** are placeholders, there have been no votes taken to date.

**ARTICLE 5.** To see if the Town will vote **to raise and appropriate \$75,000** for the Fiscal Year 2024 Fire Department budget Medical Direct Response Program; or take any other action thereon.

Sponsored and supported by the **Select Board**  
**Finance Committee** recommends adoption of this article

**ARTICLE 6.** To see if the Town will vote **to raise and appropriate the sum of \$265,216** for the purpose of additionally funding the Fiscal Year 2024 Elementary School Budget; provided, however, that the appropriation authorized herein shall be subject to and contingent upon approval of the voters at the Town Election to assess additional real estate and personal property taxes in accordance with the provisions of Proposition 2 1/2, so called; or take any other action thereon.

Sponsored and supported by the **Elementary School Committee**  
**Finance Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

**ARTICLE 7.** To see if the Town will vote **to raise and appropriate or transfer from available funds the sum of \$266,316** for the purposes of additionally funding the Fiscal Year 2024 Masconomet Regional School District Assessment, thereby meeting the Town's total District assessment, provided, however, that the appropriation authorized herein shall be subject to and contingent upon approval of the voters at the Town Election to assess additional real estate and personal property taxes in accordance with the provisions of Proposition 2 1/2, so called; or take any other action thereon.

Sponsored and supported by the **Masconomet Regional District School Committee**  
**Finance Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

**ARTICLE 8.** To see if the Town will vote to transfer and appropriate from Free Cash the sum of **\$167,451** to be expended by the Masconomet Regional School District Committee, with the advice of the School Superintendent, to design and permit turf athletic fields, including all incidental and related expenses, or take any other action thereon.

Sponsored and supported by the **Masconomet Regional District School Committee**  
**Finance Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

**ARTICLE 9.** To see if the Town will vote to transfer and appropriate from Free Cash the sum of **\$3,409** to be expended by the Town to fund bills from FY2022; or take any other action thereon.

--4/5ths vote

**As of March 27, 2023**

Items **highlighted in yellow** are placeholders, there have been no votes taken to date.

Sponsored and supported by the **Select Board**  
**Finance Committee** recommends adoption of this article

**ARTICLE 10.** To see if the Town will vote, pursuant to the provisions of G.L. c.40, §5B, to create a new special purpose stabilization fund, to be known as the Opioid Settlement Stabilization Fund, which may be expended for all of the purposes allowed by law, including those outlined in applicable opioid-litigation settlement documents, a document prepared by the Substance Abuse Bureau of the Commonwealth’s Office of Health and Human Services Department, found at [www.mass.gov/doc/massachusetts-abatement-terms/download](http://www.mass.gov/doc/massachusetts-abatement-terms/download) entitled “Abatement Strategies”, and consistent with any state guidelines or regulations further clarifying allowable uses of opioid litigation settlement funds; and further, to adopt the last paragraph of said §5B and dedicate to such fund, without further appropriation, 100% of the opioid litigation settlement funds received by the Town; and further, to transfer from Free Cash a sum of money equal to that received by the Town from opioid litigation settlements resulting from the Town’s participation in the national Opioid Multi-District Litigation into said Opioid Settlement Stabilization Fund; or take any other action related thereto.

Sponsored and supported by the **Finance Committee**  
**Select Board** recommends adoption of this article

**ARTICLE 11.** To **act on the list of proposed equipment and capital purchases** for FY 2024 and see what sums of money the Town will vote to transfer from Free Cash, for the use of several departments for fiscal year 2024, and authorize expenditure of these funds for such purposes under the direction of the appropriate listed department and authorize the Select Board or School Committees to dispose of any equipment declared surplus if replaced; or take any other action thereon.

Sponsored and supported by the **Select Board**  
Estimate: **\$880,200**  
**Finance Committee** recommends adoption of this article  
**Permanent Building Committee** recommendations as noted  
The proposed FY24 capital budget is printed on page **21** of this warrant.

**ARTICLE 12.** To see if the Town will vote to set the following **annual curbside solid waste collection fees: \$6.00 for each 32-gallon overflow bag; \$52 for an additional 64-gallon trash barrel; \$120 per year collection fee per additional 64-gallon barrel;** or take any other action thereon.

Sponsored and Supported by the **Board of Health**  
**Finance Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

**As of March 27, 2023**

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**ARTICLE 13.** To see if the Town will vote to appropriate **\$400,000.00** to be expended, under the direction of the Select Board, to purchase and equip a replacement fire rescue vehicle, including the payment of all costs incidental or related thereto (the “Project”); and to meet this appropriation, authorize the Treasurer with the approval of the Select Board to borrow said amount under and pursuant to Massachusetts General Laws Chapter 44, Section 7, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; and to authorize the Chief Procurement Officer and the Select Board to enter into any and all agreements and execute any and all instruments as may be necessary on behalf of the Town to effectuate the execution of said Project; provided further that the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount received prior to the issuance of any bonds or notes under the authority of this vote; or take any other action thereon.

Sponsored and supported by **Select Board**  
**Finance Committee** recommends adoption of this article

**ARTICLE 14.** To see if the Town will vote to appropriate **\$550,000.00** to be expended, under the direction of the Select Board, to purchase and equip a replacement fire truck pumper tanker vehicle, including the payment of all costs incidental or related thereto (the “Project”); and to meet this appropriation, authorize the Treasurer with the approval of the Select Board to borrow said amount under and pursuant to Massachusetts General Laws Chapter 44, Section 7, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; and to authorize the Chief Procurement Officer and the Select Board to enter into any and all agreements and execute any and all instruments as may be necessary on behalf of the Town to effectuate the execution of said Project; provided further that the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount received prior to the issuance of any bonds or notes under the authority of this vote; or take any other action thereon.

Sponsored and supported by **Select Board**  
**Finance Committee** recommends adoption of this article

**ARTICLE 15.** To see if the Town will vote to appropriate **\$800,000.00** to be expended, under the direction of the Select Board, to engage consulting and engineering services to design, seek regulatory permitting approval, provide plans and specifications, conduct competitive construction bidding and undertake other services as necessary, for a new DPW Facility, including the payment of all costs incidental or related thereto (the “Project”); and to meet this appropriation, authorize the Treasurer with the approval of the Select Board to borrow said amount under and pursuant to Massachusetts General Laws Chapter 44, Section 7, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; and to authorize the Chief Procurement Officer and the Select Board to enter into any and all agreements and execute any and all instruments as may be necessary on behalf of the Town to effectuate the execution of said Project; provided further that the amount of borrowing authorized pursuant to this vote shall be reduced by any grant amount received prior to the issuance of any bonds or notes under the authority of this vote; or take any other action thereon.

Sponsored and supported by **Select Board**  
**Finance Committee** recommends adoption of this article  
**Permanent Building Committee** recommends adoption of this article

**As of March 27, 2023**

Items **highlighted in yellow** are placeholders, there have been no votes taken to date.

**ARTICLE 16.** To see if the Town will vote to **appropriate or reserve from the Community Preservation Fund annual revenues** in the amounts recommended by the Community Preservation Committee for committee administrative expenses, debt service, community preservation projects and other expenses in Fiscal Year 2024, with each item to be considered a separate appropriation:

**Appropriations:**

From FY 2024 estimated annual revenues for Lincoln Hall Renovation Bond expense	\$40,775
From FY 2024 estimated annual revenues for Haynes Land Purchase Bond expense	\$116,500
From FY 2024 estimated annual revenues for Aaron Wood Renovation Bond expense	\$14,151
From FY 2024 estimated annual revenues for Boxford Commons Bond expense	\$133,500
From FY 2024 estimated annual revenues for 10 Elm Street Bond Expense	\$75,000
From FY 2024 estimated annual revenues for Committee Administrative Expenses	\$66,469

**Reserves:**

From FY 2024 estimated annual revenues for Community Housing Reserve	\$132,939
From FY 2024 estimated annual revenues for Historic Reserve	\$3,013
From FY 2024 estimated annual revenues for Open Space Reserve	\$16,439
From FY 2024 estimated annual revenues for Budgeted Reserve	\$700,000

or take any other action thereon.

Sponsored and supported by the **Community Preservation Committee**  
**Finance Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

**ARTICLE 17.** To see if the Town will vote to authorize the Select Board to acquire by purchase, gift, eminent domain, or otherwise all or a portion of a **35+ acre parcel of land on Herrick Road, Boxford, Essex County, Massachusetts, also known as the Dorman property**, shown on a plan of land titled “Compiled Pan in Boxford, MA prepared for Town of Boxford,” drawn by Donohoe Survey, Inc., dated January 25, 2023, on file with the Town Clerk together with all the flowage rights and easements and subject to all well rights and easements; that said land be conveyed to the Town of Boxford under the provisions of Massachusetts General Laws, Chapter 44B, as it may hereafter be amended; said land to be under the care, custody, management and control of the Boxford Select Board and held for one or more purposes authorized under the Community Preservation Act:

- a. Acquisition, creation, preservation, rehabilitation and restoration of open space,
- b. Acquisition, creation, preservation, rehabilitation and restoration of land for recreational use
- c. Acquisition, creation, preservation and support of community housing;



**As of March 27, 2023**

Items highlighted in yellow are placeholders, there have been no votes taken to date.

and that the Select Board shall appoint a subcommittee charged with developing recommendations for the use of the property; and that to fund said purchase including all costs incidental and related thereto including closing costs, legal expenses and feasibility studies and associated plans, to appropriate the sum of **1,550,000** or any other amount; and that to meet this appropriation, the sum of \$161,473.55 be transferred from the unused premium paid on the bonds issued December 19, 2019 to fund the construction of the Boxford Common Athletic Fields, the sum of \$100,000 be transferred from the Undesignated Community Preservation Fund balance, the sum of [redacted] be transferred from the Dorman Land Acquisition Gift Fund, and that the Treasurer, with the approval of the Select Board, be authorized to borrow the sum of **\$1,288,000** as authorized under the Community Preservation Program pursuant to Massachusetts General Laws, Chapter 44 § 7, Chapter 44B § 11 and/or any other enabling authority; and to authorize the Select Board to grant conservation restrictions or other such perpetual restrictions, approve use restrictions, as may be permitted pursuant to the Community Preservation Act, on all or any portion of said parcel; seek, receive and accept grants, donations or reimbursements for this purpose, and/or any others in any way connected with the scope of this Article, and to enter into all agreements and execute any and all instruments as may be necessary on behalf of the Town of Boxford to affect said purchase; or take any other action thereon.

Sponsored and supported by the **Community Preservation Committee**  
**Finance Committee** recommends adoption of this article  
**Land Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

**ARTICLE 18.** To see if the Town will vote to appropriate **\$25,000 from the Undesignated Community Preservation Fund balance to fund the preparation of a wetland delineation, survey plan, concept designs and preliminary project plan** for construction of a new playground to replace the existing playground at Johnson Field located at 7A Spofford Road; said funds to be expended under the direction of the Permanent Building Committee, or take any other action thereon.

Sponsored and supported by the **Community Preservation Committee**  
**Finance Committee** recommends adoption of this article  
**Permanent Building Committee** recommends adoption of this article  
**Recreation Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

As of March 27, 2023

Items highlighted in yellow are placeholders, there have been no votes taken to date.

**ARTICLE 19.** To see if the Town will vote to appropriate **\$3,000 from the Community Preservation Historic Fund balance to help fund the demolition of an existing retaining wall and the construction of a new retaining wall** at the Mt. Vernon Cemetery located on Main Street and identified as Assessor's map 12, block 1, lot 14, including any related costs and expenses; with matching funds provided by the Mt. Vernon – Brookside Cemetery Corp for a total project costs of \$5,973, said funds to be expended under the direction of the Community Preservation Committee, or take any other action thereon.

Sponsored and supported by the **Community Preservation Committee**  
**Finance Committee** recommends adoption of this article  
**Select Board** recommends adoption of this article

**ARTICLE 20.** To see if the Town will vote to (a) authorize the Select Board to acquire, by purchase, gift and/or eminent domain, the fee to and/or permanent and/or temporary easements, for public way purposes, including without limitation, for the construction, installation, maintenance, improvement, repair, replacement and/or relocation of a shared path and rights of way, slopes, grading, construction, landscaping, and other appurtenances and/or facilities, to enable the Town to undertake the Boxford/Georgetown Border to Boston Project and for any and all purposes incidental or related thereto, in, on and under certain parcels of land approximately shown on plans entitled "Massachusetts Department of Transportation Highway Division Plan and Profile of Border to Boston Trail in the Towns of Boxford & Georgetown Essex County," prepared by Stantec, on file with the Town Clerk, as said plans may be amended and/or incorporated into an easement plan, and land within 200 feet of said parcels; (b) transfer the care, custody, and control of a portion or portions of the Town-owned property or properties shown on the aforesaid plans from the board or officer having custody of the same for the purposes for which such properties are currently held to the Select Board for shared path and public way purposes and further to dedicate said portions of the Town-owned properties to the foregoing purposes, and, if applicable, authorize the Select Board to submit petitions to the General Court to allow the foregoing under Article 97 of the Massachusetts Constitution or otherwise; **(c) raise and appropriate, transfer from available funds, and/or borrow a sum of money to fund the foregoing project and any and all costs incidental or related thereto, including, without limitation, the cost of any land/easement acquisitions, appraisals, and surveys; and, further,** (d) authorize the Select Board to enter into all agreements and take any and all actions as may be necessary or appropriate to effectuate the foregoing purposes; or take any other action thereon.

--2/3rds vote

Sponsored and supported by the **Select Board**  
**Border to Boston Trail Committee** recommends adoption of this article

**ARTICLE 21.** To see if the Town will vote to authorize the Select Board to acquire, by gift, purchase, eminent domain, or otherwise, a permanent easement for the purpose of access to and the right to operate,

**As of March 27, 2023**

Items highlighted in yellow are placeholders, there have been no votes taken to date.

maintain, repair and replace a fire hydrant located at property known as 791 Main Street, Boxford; and, further, to authorize the Select Board to enter into all agreements and execute any and all instruments as may be necessary on behalf of the Town to carry out the purposes of this article, or take any other action thereon.

Sponsored and supported by the **Select Board**

**ARTICLE 22.** To see if the Town will vote to amend Chapter 7, Section 7-15 the of Town’s general bylaw by striking the language as indicated below and by inserting the ***bold, italicized text:***

A Council on Aging of ~~seven~~**nine** members shall be appointed by the Select Board for four-year overlapping terms of office. The terms of no more than three members shall expire in any calendar year. Members shall be eligible for reappointment for concurrent terms.

Sponsored and supported by the **Select Board**  
**Council on Aging** recommends adoption of this article

**ARTICLE 23.** To see if the Town will vote to amend subsection D of Section IV (“Apportionment of Capital Costs”) of the Masconomet Regional School District Agreement, as recommended by the Masconomet Regional School District School Committee, by striking the language as indicated below and by inserting the ***bold, italicized text:***

D. Apportionment of Capital Costs

***1.*** All capital costs of the regional school district for ~~each fiscal year~~ ***Fiscal Year 2024*** shall be apportioned ~~annually~~ to the member towns on the basis of their respective pupil enrollments on October 1 of the preceding year in grades 7 through 12 residing in each member town and receiving education at such town’s expense, except that pupils for whom a member town is paying tuition for ***non-resident vocational programs or*** special education as provided under Chapters 74 and ***71B*** of the General Laws, and pupils attending the Essex North Shore Agricultural and Technical School shall be excluded from the pupil enrollments for this purpose. Each member town’s share for ~~each fiscal year~~ ***Fiscal Year 2024*** shall be determined by computing the ratio which that town’s pupil enrollment as specified above bears to the total of such pupil enrollments in all the member towns of the regional school district on that same date. Debt service included in capital costs shall be apportioned as a capital cost of the year in which the same falls due.

***2.*** ***All capital costs of the regional school district for Fiscal Year 2025 shall be apportioned to the member towns on the basis of their respective pupil enrollments on October 1 of the preceding four (4) years in grades 7 through 12 residing in each member town and receiving education at such town’s expense, except that pupils for whom a member town is paying tuition for non-resident vocational programs or special education as provided under Chapters 74 and 71B of the General Laws, and pupils***

**As of March 27, 2023**

Items **highlighted in yellow** are placeholders, there have been no votes taken to date.

*attending the Essex North Shore Agricultural and Technical School shall be excluded from the pupil enrollments for this purpose. Each member town's share for Fiscal Year 2025 shall be determined by computing the ratio which that town's pupil enrollment as specified above bears to the total of such pupil enrollments in all the member towns of the regional school district on October 1 of the preceding four (4) years. Debt service included in capital costs shall be apportioned as a capital cost of the year in which the same falls due.*

*3. All capital costs of the regional school district for Fiscal Year 2026 and thereafter shall be apportioned to the member towns on the basis of their respective pupil enrollments on October 1 of the preceding five (5) years in grades 7 through 12 residing in each member town and receiving education at such town's expense, except that pupils for whom a member town is paying tuition for non-resident vocational programs or special education as provided under Chapters 74 and 71B of the General Laws, and pupils attending the Essex North Shore Agricultural and Technical School shall be excluded from the pupil enrollments for this purpose. Each member town's share for Fiscal Year 2026 and thereafter shall be determined by computing the ratio which that town's pupil enrollment as specified above bears to the total of such pupil enrollments in all the member towns of the regional school district on October 1 of the preceding five (5) years. Debt service included in capital costs shall be apportioned as a capital cost of the year in which the same falls due.*

Or take any other action thereon.

Sponsored and supported by the Masconomet Regional School District School Committee.  
**Select Board** recommends adoption of this article.

**ARTICLE 24.** To transact any other business that may legally come before said meeting.

	Warrant Articles	Amount	Raise & Approp	Free Cash	Debt	CPA	Other	Fin Com	SB	PBC	Other
1	Receive reports (housekeeping)										
2	Collective Bargaining Agreement - AFSCME 93 Town Hall/ Library										
	Collective Bargaining Agreement - IAFF 5303 Fire										
	Collective Bargaining Agreement - Teamster 25 Police										
	Collective Bargaining Agreement - Police Reserves										
	Collective Bargaining Agreement - Communications Dispatchers										
3	Classification Plan and Compensation Plan										
4	FY 2024 Operating Budget	\$39,343,454	\$39,343,454								
5	Medical Response Pilot Program FY24 Operating Budget	\$75,000	\$75,000								
6	FY24 Budget Override - Elementary Schools	\$265,216	\$265,216								
7	FY24 Budget Override - Masco	\$266,316	\$266,316								
8	Masco Turf Fields Engineering Design	\$167,451		\$167,451							
9	Fund prior year bills FY2022	\$3,409		\$3,409							
10	Establish Opioid Settlement Stabilization Fund	\$40,340		\$40,340							
11	Omnibus Capital Article										
	IT Hardware	\$27,000		\$27,000							
	Automated Trash Collection Bins	\$300,000		\$300,000							
	Replace Police Tasers and Cartridges	\$17,000		\$17,000							
	Handheld Radar	\$5,000		\$5,000							
	CPR Machines	\$44,200		\$44,200							
	Electronic Handheld Voting Devices	\$12,000		\$12,000							
	Spofford Flooring Year 2	\$90,000		\$90,000							
	Cole Security Cameras	\$150,000		\$150,000							
	Spofford Security Cameras	\$150,000		\$150,000							
	Feasibility and Design Spofford HVAC Electrification	\$85,000		\$85,000							
12	Annual curbside solid waste collection fee - TBD										
13	Debt: Fire Rescue Vehicle**	\$400,000			\$400,000						
14	Debt: New Fire Engine 6	\$550,000			\$550,000						
15	Debt: Design for new DPW Facility	\$800,000			\$800,000						
16	CPC: Annual Budget and Reserves										
17	CPC: Purchase of Dorman Property (Debt)	\$1,550,000				\$1,550,000					
18	CPC: Johnson Playground										
19	CPC: Mt. Vernon Cemetary Wall	\$3,000				\$3,000					
20	Rail Trail ROW Acquisition										
21	Permanent Easement - Lily Pond Hydrant										
22	COA bylaw change: Increase Members to 9										
23	Masco Regional Agreement Amendment 19										
24	Any other business										
		\$44,668,387	\$39,949,986	\$1,091,400	\$1,750,000	\$1,553,000					

Available Free Cash under policy \$ 1,633,254  
 Available unspent \$541,854  
 Free Cash Carryover \$ 2,175,108

\*\*This could be financed through the Town's ARPA federal grant award

**POTENTIAL RELATED OVERRIDE QUESTIONS**

**Tuesday, May 16, 2023**

**QUESTION #1:** Shall the Town of Boxford be allowed to assess an additional \$265,216 in real estate and personal property taxes for the purposes of funding the Fiscal Year 2024 Elementary School Budget beginning July first ?

Yes \_\_\_

No \_\_\_

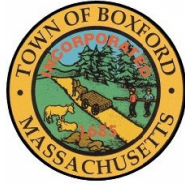
**QUESTION #2:** Shall the Town of Boxford be allowed to assess an additional \$266,316 in real estate and personal property taxes for the purposes of funding the Fiscal Year 2024 Masconomet Regional School District Assessment beginning July first ?

Yes \_\_\_

No \_\_\_

Yes \_\_\_

No \_\_\_



**TOWN OF BOXFORD**  
**Office of the Town Administrator**  
 7A Spofford Road  
 Boxford, MA 01921

**DATE:** March 24, 2023  
**TO:** Select Board  
**FROM:** Brendan Sweeney, Assistant Town Administrator  
**RE:** **FY24 Draft Budget Update**

On February 3<sup>rd</sup>, I presented the first draft of the Town of Boxford’s Fiscal Year 2024 (FY24) Operating Budget to the Finance Committee (FINCOM). At that time, the proposed budget was \$40,609,947, a \$2,812,185 (+7.44%) increase above FY23. Since that time, the Select Board has received updates of the FINCOM’s ongoing work with the Town Administrator’s office and department heads, including the Elementary Schools and Masconomet, to reduce the amount of the FY24 budget increase above FY23.

Currently, the draft Town of Boxford FY24 budget stands at **\$39,874,986, a \$2,077,224 (+5.50%) increase above FY23**. This is a slight reduction from the figure presented to the Select Board on March 13<sup>th</sup>. During their meeting on April 5<sup>th</sup>, the FINCOM will vote on the relevant Town Meeting warrant articles within their purview, including whether or not to recommend this figure for Town Meeting approval. The details of the current proposal are shown in the table below:

	Original Approved FY23 Budget	Original FY24 Budget Proposal	Current FY24 Budget Proposal	\$ Change vs. Original Proposal	% \$ Change FY23 to FY24	% Change FY23 to FY24
<b>Education</b>						
Elementary Schools	13,505,697	14,722,097	14,401,629	(320,468)	895,932	6.63%
Masconomet Regional Assessment	11,131,422	12,117,265	11,917,575	(199,690)	786,153	7.06%
Essex Technical School Assessment	407,347	407,347	380,512	(26,835)	(26,835)	-6.59%
<b>Town Government</b>	9,561,586	10,141,469	10,003,501	(137,967)	441,915	4.62%
<b>Essex Regional Retirement Assessment</b>	1,551,592	1,742,530	1,742,530	-	190,938	12.31%
<b>Debt Service</b>						
Non-Excluded	593,585	588,749	588,749	-	(4,836)	-0.81%
Excluded	746,533	590,490	590,490	-	(156,043)	-20.90%
<b>Other Post Employment Benefits (OPEB)</b>	300,000	300,000	250,000	(50,000)	(50,000)	-16.67%
<b>TOTAL BUDGET</b>	<b>37,797,762</b>	<b>40,609,947</b>	<b>39,874,986</b>	<b>(734,960)</b>	<b>2,077,224</b>	<b>5.50%</b>

When factoring in anticipated revenues, which includes an assumed 2.5% tax levy increase, figures from the Governor’s FY24 state budget proposal, and estimates for smaller revenue streams based on historical data, **the proposed Town of Boxford FY24 budget, as shown above, is out of balance by -\$1,496,951.** More details regarding anticipated revenues are outlined in the forecast on pages 8 – 9.

There is one notable swing in the Town’s FY24 revenue projections that is worth singling out. As many of you are aware, as part of the contract extension agreement currently under negotiation with Waste Management, the Town will shift from the current manual curbside collection approach to instead utilize Waste Management’s automated curbside collection technology. This switch will yield a comparative savings for the Town,<sup>1</sup> however, it will result in a **loss of roughly \$300 K in annual trash sticker revenue for the Town**, due to the fact that stickers for the bags within the standardized containers that are necessary for automated curbside collection will no longer be required (and stickers will now only be used for “overflow” bags). To put this swing into context, the 2.5% increase to the Town’s tax levy mentioned on the preceding page only amounts to a 1.5% increase when net against the \$300 K in lost trash sticker revenue, meaning that **the shift to automated collection and the loss of trash sticker revenue alone will result in a roughly 1% additional increase to the tax bills of Town residents in FY24.** This impact is shown in the tables on page 10 of this memo.

As was outlined in my March 13<sup>th</sup> memorandum to the Select Board, the Boxford Elementary School Committee and administration reduced their original FY24 budget proposal by -\$287,406 during their meeting on March 9th, some of which was made possible by use of federal Elementary and Secondary School Emergency Relief (ESSER) grant funding, which expires in September 2024. During their March 23<sup>rd</sup> meeting, the Boxford Elementary School Committee and administration further reduced their proposal by an additional -\$33,062, for a total reduction of -\$320,468 vs. their original FY24 budget proposal. The specific alterations made by the Elementary Schools are shown on page 7, with those changes made on March 23<sup>rd</sup> highlighted in yellow.

Since March 13<sup>th</sup>, the Masconomet Regional School Committee and administration reduced their district budget by -\$231,927 (also using ESSER funding), resulting in a -\$85,836 reduction for the Town of Boxford’s assessment. This is net against an increase in the Town’s required “net school spending” calculations when compared to the other two Masconomet member communities, as well as a removal of the \$167,451 cost to the Town of Boxford for the proposed turf field design costs assessment.<sup>2</sup>

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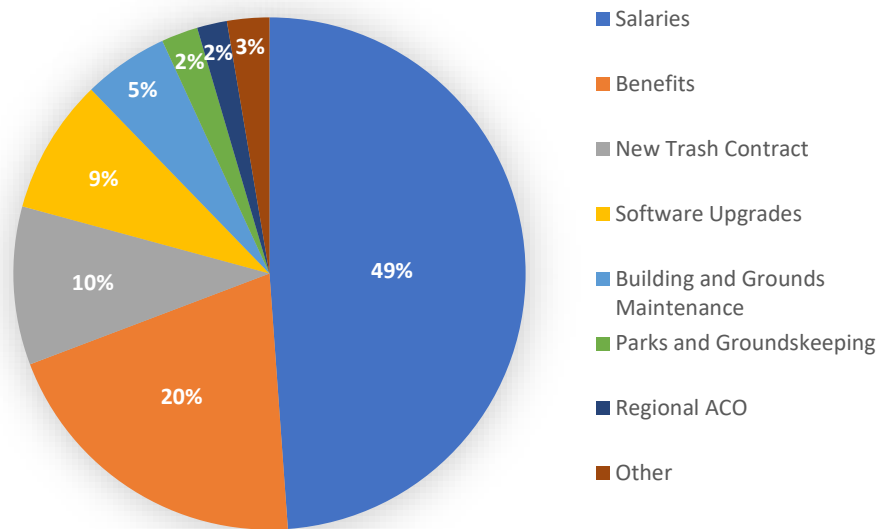
<sup>1</sup> In FY24, the Town is projecting to spend \$769,602 on curbside collection with the automated collection system, a 6% increase vs. FY23. If the Town had opted to maintain the manual collection status quo instead, the Town would have spent anywhere between \$893,226 to \$961,111 (depending on the length of the contract extension), an increase of between 23% to 32% vs. FY23.

<sup>2</sup> The original Masconomet FY24 assessment figure included the estimated amount (at the time) of \$235,281 for Boxford’s share of the design costs for a new turf field. That amount has since been reduced to \$167,451 and will be funded through a free cash appropriation, if approved at Town Meeting through a separate warrant article.



The FY24 Town Government budget is **\$10,003,501, a \$441,915 (+4.62%) increase above FY23**. As has been noted in previous memorandums to the FINCOM and Select Board, much of the FY24 Town Government budget increase above FY23 is tied to “non-discretionary” spending increases. The breakdown of all increases in the FY24 Town Government budget is shown in the chart below; as you can see, the large majority (69%) of the increase is tied to salaries and benefits.

### Breakdown of FY24 Town Government Budget Increase vs. FY23



- **Salaries: +\$218,046**
  - Includes implementation of compensation plan for non-union, benefitted employees.
  - Assumptions for ongoing negotiations with 5 unions accounted for in this figure.
- **Benefits: +\$86,540**
  - This increase is largely due to health insurance costs (+\$68,210) increasing 8.36% above FY23.
  - The Town was able to mitigate this increase by bundling voluntary employee dental through MIAA.
- **New Trash Contract: +\$44,602**
  - (Further details noted on previous page)
- **Software Upgrades: +\$38,040**
  - The increases shown are for the addition of annual expenses for new Pro Phoenix CAD/RMS dispatch software and OpenGov online permitting software, net against savings from the removal of old software systems currently in use.
- **Building and Grounds Maintenance: +\$24,033**
  - Estimated increases due to the new Center at 10 Elm.

- Parks and Groundskeeping: **+\$10,316**
  - Requested additional funds to improve quality of playing fields in Town.
- Regional Animal Control Officer and Animal Inspector: **+\$8,448**
  - The Town Administrator’s office is currently pursuing state grant funding to potentially help offset the FY24 cost of the program.
- All Other Spending Adjustments: **+\$11,890**
  - This figure include a -\$10,000 reduction in the Town’s litigation account vs. FY23.<sup>3</sup>
  - The +\$11,890 figure is the result of +\$31,781 in combined spending increases across 24 different line items, net against -\$9,891 in reductions to 9 separate line items, as well as the -\$10,000 reduction noted above.

Notably, the proposed FY24 Town Government budget does not include the \$75,000 necessary to maintain the Fire Department’s operation of the Medical Response Pilot Program. Currently, the Town Administrator’s office is planning to propose that the Select Board put this program before Town Meeting for approval through a separate warrant article. If approved, an additional \$75,000 in property tax revenue will need to be raised to support the program in FY24, amounting to an additional +0.23% increase to the tax levy.

As noted above, the FINCOM will meet on April 5<sup>th</sup> to vote on all matters of relevance regarding Town Meeting warrant articles. Though they have not yet taken a formal vote, the FINCOM has indicated through revised guidance that **any increases above 4.67% over FY23 will be subject to a Proposition 2 ½ operational override vote**. This would mean that **\$266,316 of the FY24 Masconomet assessment** shown on page 1 and **\$265,216 of the FY24 Elementary School budget** shown on page 1 would be need to be approved at the ballot box, for a **total operational override request of \$531,532**. This is illustrated within the FY24 budget detail on pages 5 – 6, in the forecast on page 9, and the potential tax increases that Boxford homeowners would have to bear is shown in the tables on page 10.

Another item that the FINCOM has reviewed throughout the FY24 budget development process is the Town’s annual contribution to the Other Post-Employment Benefits (OPEB) trust fund. In recent years, that contribution has been \$300,000; however, given the current financial situation, the FINCOM will likely reduce that amount to \$250,000. The FINCOM has indicated that it is willing to do so only due to the relative strength of Boxford’s OPEB trust funding levels when compared to the Commonwealth and other municipalities.

Included in this memo is a more detailed breakdown of the currently proposed Town of Boxford FY24 budget on pages 5 – 6, a list of the reductions made by the Elementary Schools from their original FY24 budget proposal on page 7, an FY24 revenue/expense forecast on pages 8 – 9, and a series of tables demonstrating the proposed tax increases for the median and average home owner on page 10.

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<sup>3</sup> This account was funded at \$70,000 in FY23; the FY24 proposal is \$60,000. Actual spending in this account has only exceeded \$50 K once in previous four fiscal years.

## FY24 Town Budget

As it will appear on Town Meeting Warrant

	Actual Expended FY21	Budget FY22	Approved Budget FY23	Draft Budget FY24	\$ Change FY23 to FY24	% Change FY23 to FY24
<b>General Government</b>						
Select Board & Administrator	325,833	306,794	329,663	351,284	21,621	6.56%
Legal	136,899	82,447	98,361	88,361	-10,000	-10.17%
Technology	220,400	220,421	226,576	264,616	38,040	16.79%
Town Clerk	128,920	124,275	131,213	140,748	9,535	7.27%
Land Committee	0	0	500	500	0	0.00%
Land Use	88,868	91,238	93,958	104,874	10,916	11.62%
Utilities & General Maintenance	331,341	361,897	332,007	356,041	24,034	7.24%
Other Insurance	383,829	395,144	421,780	432,325	10,545	2.50%
<b>Total General Government</b>	<b>1,616,090</b>	<b>1,582,217</b>	<b>1,634,058</b>	<b>1,738,748</b>	<b>104,690</b>	<b>6.41%</b>
<b>Financial Administration</b>						
Finance Committee	0	179	1,010	1,010	0	0.00%
Finance Committee Reserve	175,000	175,000	175,000	175,000	0	0.00%
Municipal Finance Departments	459,379	495,884	541,556	515,392	-26,165	-4.83%
<b>Total Financial Administration</b>	<b>634,379</b>	<b>671,063</b>	<b>717,566</b>	<b>691,402</b>	<b>-26,165</b>	<b>-3.65%</b>
<b>Public Safety</b>						
Police Salary	1,264,032	1,282,172	1,379,937	1,443,348	63,411	4.60%
Police Non Salary Expenses	88,769	84,208	104,020	111,045	7,025	6.75%
Fire Salary	649,651	654,579	688,530	711,760	23,230	3.37%
Fire Non Salary Expenses	83,903	96,239	107,009	112,063	5,054	4.72%
Building Inspection/Zoning Bd	146,609	164,743	169,821	178,159	8,338	4.91%
Sealer of Weights & Measures	431	425	431	431	0	0.00%
Animal Inspector	5,279	5,335	5,830	0	-5,830	-100.00%
Animal Control Officer	36,963	32,633	45,722	60,000	14,278	31.23%
Communications Salary	398,344	477,540	445,374	459,793	14,419	3.24%
Communications Non Salary Exp.	103,518	80,694	108,511	110,538	2,027	1.87%
<b>Total Public Safety</b>	<b>2,777,498</b>	<b>2,878,569</b>	<b>3,055,185</b>	<b>3,187,137</b>	<b>131,952</b>	<b>4.32%</b>
<b>Education</b>						
Elementary Schools*	12,802,280	13,122,122	13,505,697	14,136,413	630,716	4.67%
Essex NS Agricultural/Technical School	274,070	402,602	407,347	380,512	-26,835	-6.59%
Masconomet Operational Assessment*	10,961,352	10,773,426	11,131,422	11,651,259	519,837	4.67%
<b>Total Education</b>	<b>24,037,702</b>	<b>24,298,150</b>	<b>25,044,466</b>	<b>26,168,184</b>	<b>1,123,718</b>	<b>4.49%</b>

\*Does not include operational override amounts

## FY24 Town Budget

As it will appear on Town Meeting Warrant

	Actual Expended FY21	Budget FY22	Approved Budget FY23	Draft Budget FY24	\$ Change FY23 to FY24	% Change FY23 to FY24
<b>Public Works</b>						
Cemeteries	994	142	500	500	0	0.00%
Trash/Recycling Pickup & Disposal	720,684	691,800	737,382	778,984	41,602	5.64%
Snow & Ice Removal	376,360	403,000	133,000	133,000	0	0.00%
Fuel Depot	58,764	93,730	75,000	75,000	0	0.00%
DPW Salaries	610,042	648,533	678,357	716,124	37,767	5.57%
DPW Non Salary Expense	378,736	395,976	433,364	439,842	6,478	1.49%
<b>Total Public Works</b>	<b>2,145,579</b>	<b>2,233,180</b>	<b>2,057,603</b>	<b>2,143,450</b>	<b>85,847</b>	<b>4.17%</b>
<b>Human Services</b>						
Board of Health	150,741	160,929	179,817	183,329	3,512	1.95%
Council on Aging	130,984	141,763	171,910	182,932	11,022	6.41%
Veterans' Benefits	47,000	40,703	45,000	48,564	3,564	7.92%
HAWC Program	2,000	2,000	2,000	2,000	0	0.00%
Tri Town Council	29,614	31,095	31,095	31,095	0	0.00%
<b>Total Human Services</b>	<b>360,339</b>	<b>376,490</b>	<b>429,822</b>	<b>447,921</b>	<b>18,099</b>	<b>4.21%</b>
<b>Culture &amp; Recreation</b>						
Library Salaries	319,414	356,431	374,952	385,088	10,136	2.70%
Library Non Salary Expense	110,150	126,557	134,184	135,544	1,360	1.01%
Celebrations/Events	3,904	4,425	4,425	4,425	0	0.00%
Cultural Council	0	3,000	3,000	3,000	0	0.00%
Historic District Commission	0	0	375	375	0	0.00%
<b>Total Culture &amp; Recreation</b>	<b>433,468</b>	<b>490,412</b>	<b>516,936</b>	<b>528,432</b>	<b>11,496</b>	<b>2.22%</b>
<b>Employee Benefits</b>						
Health Insurance (non school)	668,836	657,629	815,913	884,123	68,210	8.36%
OPEB Contribution	300,000	300,000	300,000	250,000	-50,000	-16.67%
Essex Retirement Assessment	1,423,044	1,523,087	1,551,592	1,742,530	190,938	12.31%
Medicare/Life Ins (Town/School)	194,193	202,146	209,503	217,288	7,785	3.72%
Unemployment Insurance	15,595	13,371	15,000	15,000	0	0.00%
Salary Reserve	0	0	110,000	150,000	40,000	36.36%
<b>Total Employee Benefits</b>	<b>2,601,668</b>	<b>2,696,233</b>	<b>3,002,008</b>	<b>3,258,942</b>	<b>256,934</b>	<b>8.56%</b>
<b>Debt Service</b>						
Permanent Debt Service	852,459	875,702	1,340,118	1,179,239	-160,879	-12.00%
Masconomet Debt Assessment	111,736	105,545	0	0	0	#DIV/0!
<b>Total Debt Service</b>	<b>964,195</b>	<b>981,247</b>	<b>1,340,118</b>	<b>1,179,239</b>	<b>-160,879</b>	<b>-12.00%</b>
<b>Initial Budget Proposal</b>	<b>35,570,917</b>	<b>36,207,561</b>	<b>37,797,762</b>	<b>39,343,454</b>	<b>1,545,692</b>	<b>4.09%</b>
Masconomet Override				266,316		
Elementary Schools Override				265,216		
Fire Department Medical Response Pilot Program				75,000		
<b>Revised Budget</b>				<b>39,949,986</b>	<b>2,152,224</b>	<b>5.69%</b>

**Boxford Elementary Schools  
Budget Overview**

**Updated:** 3/23/2023

Approved FY2023 Budget	13,505,697		
Add: Fincom Guideline	<u>630,716</u>	4.67%	265,215.95
FY2024 Guideline Budget	14,136,413		

<b>Starting Point - Pre Draft I Proposed FY24 Budget</b>	<b><u>14,722,097</u></b>	<b>1,216,400</b>	<b>9.01%</b>
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Proposed Budget Requests					
Salary Items	Proposed Adjustment	Change to Budget Increase	Budget Increase %	Comments	School Committee Action
Operations Supervisor	35,150.00	1,181,250.00	8.75%		APPROVED 3/9/23
Facilities Utility Truck - Operations & Maintenance	6,738.00	1,174,512.00	8.70%		APPROVED 3/9/23
Use Additional Esser III Funds	80,000.00	1,094,512.00	8.10%		APPROVED 3/9/23
Non Public Tuition	100,000.00	994,512.00	7.36%		APPROVED 3/9/23
.50 FTE Psychologist	51,205.00	943,307.00	6.98%		APPROVED 3/9/23
Nurse Assistant	14,000.00	929,307.00	6.88%		APPROVED 3/9/23
Insurance Premium	(16,937.00)	946,244.00	7.01%	Premium is 8.9% versus 8.0%	APPROVED 3/9/23
Adjustment Counselor .20 FTE	19,233.00	927,011.00	6.86%	To be covered by another funding source	APPROVED 3/23/23
Science from Scientists	15,000.00	912,011.00	6.75%		APPROVED 3/9/23
Travel Expense	250.00	911,761.00	6.75%		APPROVED 3/9/23
Districtwide - Other Non - Employee Expenses	2,000.00	909,761.00	6.74%		APPROVED 3/9/23
Insurance Premium	10,829.00	898,932.00	6.66%	Decrease in premium from 8.9% to 8.36%	APPROVED 3/23/23
Overall Supplies, Tech, ad PD	3,000.00	895,932.00	6.63%		APPROVED 3/23/23

320,468.00  
14,401,629.00

**FY24 Revenue/Expense Projection - Current FY24 Budget Proposal (with Operational Overrides)**

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Estimated	FY24 Forecast	Comments
<b>Revenue</b>							
*Tax Levy (before excluded debt)	28,223,169	29,259,250	29,943,000	30,969,271	32,075,815	33,048,357	2.5% increase above (FY23 Tax Levy + New Growth)
Excuded Debt Added Tax Levy	1,236,303	1,159,689	610,168	691,782	746,533	590,490	
New Growth added to tax rate	227,546	191,761	219,222	310,699	166,484	166,484	FY23 Actuals
Unrestricted State Aid	502,630	516,201	516,201	534,268	563,118	574,380	FY24 Governor's Budget Proposal
Other State Receipts	180,561	203,236	197,869	228,091	285,317	308,296	FY24 Governor's Budget Proposal
Chapter 70	1,726,753	1,750,975	1,747,903	1,768,093	1,811,833	1,833,463	FY24 Governor's Budget Proposal
Motor Vehicle Excise Tax	1,726,665	1,627,627	1,619,559	1,500,000	1,600,000	1,700,000	Estimate
Trash Sticker Revenue	261,708	261,807	325,881	321,729	330,000	23,520	\$6 sticker, less \$1/bag pickup fee for WM and \$0.10 estimated production cost, multiplied by estimated 2 overflow bags per year for 2,400 households (estimate based on current curbside collection usage data from Waste Management)
Other Local Receipts	778,741	818,134	965,318	777,646	770,000	775,000	Estimate based on FY22 actual and first quarter FY23 receipts
Other (Masco debt reimb FY23)	431,993	-	150,000	-	183,169	-	
<b>Subtotal</b>	<b>35,296,069</b>	<b>35,788,680</b>	<b>36,295,121</b>	<b>37,101,579</b>	<b>38,532,269</b>	<b>39,019,990</b>	
Less Local Receipts to Replenish Free Cash	300,000	200,000	100,000	200,000	200,000	100,000	Reduction per FINCOM recommendation
<b>Total Revenue Estimate</b>	<b>34,996,069</b>	<b>35,588,680</b>	<b>36,195,121</b>	<b>36,901,579</b>	<b>38,332,269</b>	<b>38,919,990</b>	
Excess Levy Capacity	1,520,493	1,435,870	1,738,252	1,734,999	1,730,799	1,737,095	

**FY24 Revenue/Expense Projection - Current FY24 Budget Proposal (with Operational Overrides)**

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Forecast	Comments
<b>Adjustments to Revenue</b>							
Snow & Ice Deficit Previous Year	196,290	187,172	199,969	200,661	200,000	200,000	Estimate
Essex Technical High School	289,030	304,486	269,300	402,602	407,347	380,512	Current FY24 draft assessment for Boxford
Reserved for Abatements	149,331	145,832	155,951	161,378	150,000	150,000	Estimate
State Charges	152,733	168,077	172,759	180,236	174,489	191,954	FY24 Governor's Budget Proposal
<b>Subtotal</b>	<b>787,384</b>	<b>805,567</b>	<b>797,979</b>	<b>944,877</b>	<b>931,836</b>	<b>922,466</b>	
<b>Excluded Debt:</b>							
MASCO Debt (excluded)	410,037	409,017	111,736	105,545	-	-	
Other Excluded Debt (Permanent)	540,282	522,765	498,432	586,237	710,091	590,490	
Other Excluded Debt (BAN ESTIMATE)	225,871	168,794	-	-	36,442	-	
<b>Subtotal</b>	<b>1,176,190</b>	<b>1,100,576</b>	<b>610,168</b>	<b>691,782</b>	<b>746,533</b>	<b>590,490</b>	
<b>Total Committed Expenses</b>	<b>1,963,574</b>	<b>1,906,143</b>	<b>1,408,147</b>	<b>1,636,659</b>	<b>1,678,369</b>	<b>1,512,956</b>	

<b>Other Appropriations:</b>	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Draft	
Masconomet Budget	10,206,544	10,668,997	10,961,352	10,773,426	11,131,422	11,651,259	+4.67% vs. FY23. Does not include \$167,451 Town of Boxford assessment for design costs of a new turf field
Elementary School Budget	12,218,594	12,513,767	12,702,686	13,079,977	13,505,697	14,136,413	+4.67% vs. FY23
Town Departmental Budget	8,188,414	8,506,596	8,454,541	8,777,365	9,561,586	10,003,501	Current proposal (+4.62% vs. FY23)
Other Post-Employment Benefits (OPEB)	350,000	300,000	300,000	300,000	300,000	250,000	Reduction per FINCOM recommendation
Non-Excluded Debt Service	116,297	30,369	92,613	167,628	593,585	588,749	
Essex Regional Retirement Assessment	1,268,935	1,339,233	1,423,044	1,523,087	1,551,592	1,742,530	
<b>Total Town &amp; School Budgets</b>	<b>32,348,784</b>	<b>33,358,962</b>	<b>33,934,236</b>	<b>34,621,483</b>	<b>36,643,882</b>	<b>38,372,453</b>	

**Total Estimated Expenses** 34,312,358 35,265,105 35,342,382 36,258,142 38,322,251 39,885,409

Balance	683,711	323,575	852,738	643,437	10,018	-965,419
Amount to draw from Excess Levy Capacity	0	0	0	0	0	965,419
<b>Available Excess Levy Capacity</b>	<b>1,520,493</b>	<b>1,435,870</b>	<b>1,738,252</b>	<b>1,734,999</b>	<b>1,730,799</b>	<b>1,737,095</b>
Remaining Amount to be Raised Above Excess Levy Capacity	0	0	0	0	0	0

% Increase of Tax Levy Above +2.5%	2.99%
<b>Revised Total % Increase of Tax Levy Above FY23</b>	<b>5.49%</b>
Additional \$75,000 for Medical Response Pilot Program	0.23%
<b>Revised Total % Increase of Tax Levy Above FY23 if Medical Response Pilot Program is Approved</b>	<b>5.73%</b>

**Required  
Override**

266,316	Override required to balance current FY24 budget proposal
265,216	Override required to balance current FY24 budget proposal
<b>531,532</b>	<b>Total Required Override Amount</b>
4.64%	% Increase of Tax Levy Above +2.5% if override passes
<b>7.14%</b>	<b>Revised Total % Increase of Tax Levy Above FY23 if override passes</b>
0.23%	
<b>7.38%</b>	<b>Revised Total % Increase of Tax Levy Above FY23 if both Overrides and Medical Response Pilot Program are Approved</b>

**Property Tax Impact of Proposed FY24 Budget**

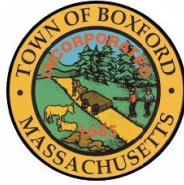
	FY23 Value	FY23 Tax Rate	FY23 Tax Bill	1% of FY23 Tax Bill
Median Home Value	\$782,200	\$13.84/thousand	<b>\$10,825.65</b>	\$108.26
Average Home Value	\$840,866	\$13.84/thousand	<b>\$11,637.59</b>	\$116.38

Current Proposal	Assumed 2.5% Increase over FY23	Incremental Increase Above 2.5% (+4.64%)	Cost of Funding Medical Response Pilot Program	Proposed FY24 Tax Bill Increase (+7.38%)	Proposed FY24 Tax Bill
Median Home Value	\$270.64	\$502.31	\$24.90	<b>\$797.85</b>	\$11,623.50
Average Home Value	\$290.94	\$539.98	\$26.77	<b>\$857.69</b>	\$12,495.28

4.67% Town and Schools Spending Increase Cap	Assumed 2.5% Increase over FY23	Incremental Increase Above 2.5% (+2.99%)	Initial Proposed FY24 Tax Bill Increase (+5.49%)	Initial Proposed FY24 Tax Bill	Incremental FY24 Tax Bill Increase if Overrides Pass and Medical Response Pilot Program is Approved (+1.88%)	Revised FY24 Tax Bill if Overrides Pass and Medical Response Pilot Program is Approved
Median Home Value	\$270.64	\$323.69	<b>\$594.33</b>	\$11,419.98	<b>\$203.52</b>	\$11,623.50
Average Home Value	\$290.94	\$347.96	<b>\$638.90</b>	\$12,276.49	<b>\$218.79</b>	\$12,495.28

	Average Trash Sticker Spending Per Household Currently	% of Tax Bill Increase Tied to "Trash Sticker Savings" with no Overrides or Medical Response Pilot Program	% of Tax Bill Increase Tied to "Trash Sticker Savings" if Overrides Pass and Medical Response Pilot Program is Approved
Median Home Value	\$134.05	23%	17%
Average Home Value	\$134.05	21%	16%





**TOWN OF BOXFORD**  
**Office of the Town Administrator**  
 7A Spofford Road  
 Boxford, MA 01921

**DATE:** Friday, March 24, 2023  
**TO:** Select Board  
**FROM:** Matt Coogan, Town Administrator  
**RE: ARPA Committee Recommendation: Fire Rescue Vehicle**

The ARPA Committee met yesterday to review the Town’s ARPA appropriations to date, to discuss a strategy for spending the remaining funds, and to consider whether to recommend the Select Board appropriate available funds for a specific project in the FY24 budgeting and capital planning cycle. In a unanimous vote, the ARPA Committee recommends the Select Board approve an appropriation of up to \$400,000 of the Town’s ARPA funds for the purchase of a new Rescue 1 vehicle for the Fire Department. The Select Board has been considering a warrant article at May 9<sup>th</sup> Town Meeting to fund the purchase of this vehicle through a debt authorization. Additional information below.

Boxford received \$2,490,492 of Federal Coronavirus Local Fiscal Recovery Funds (CLRF) pursuant to the American Rescue Plan Act of 2021. In the last 19 months, the Select Board has appropriated approximately \$1,985,000 of ARPA funds, as recommended by the ARPA Committee. Below is a table of those expenditures to date:

**Boxford's total ARPA Funds: \$2,490,492**

Item	Description	Select Board Approval	Appropriated	Spent to Date	Status	Completed Projects Balance
Pilot	Medical Response Pilot Program	Aug-21	\$ 150,000.00	\$ 105,819.38	Jun-23	
Tent rental	Annual Town Meeting June 2021	Oct-21	\$ 40,000.09	\$ 40,000.09	COMPLETE	\$ -
Nurse	Tri-Town Nurse Boxford Share	Oct-21	\$ 3,555.22	\$ 3,555.22	COMPLETE	\$ -
Tent rental	COA tent summer 2021 and 2022	Oct-21	\$ 55,000.00	\$ 22,336.38	COMPLETE	\$ 32,663.62
Health	Increased hours for BoH Admin	Oct-21	\$ 12,500.00	\$ 11,440.90	COMPLETE	\$ 1,059.10
10 Elm	Generator	Oct-21	\$ 205,000.00		Mar-23	
Audit	ARPA Audit	Oct-21	\$ 10,000.00	\$ 500.00	Ongoing	
Culverts	4 Critical Culverts - Design	Oct-21	\$ 240,000.00	\$ 200,000.00	Ongoing	
Culverts	4 Critical Culverts - Construction	Oct-21	\$ 1,225,000.00	\$ -	Ongoing	
Covid	Covid test for public	Dec-21	\$ 7,500.00	\$ 7,091.01	COMPLETE	\$ 408.99
27 Main	Demolition Additional Cost	Nov-22	\$ 26,000.00	\$ 23,622.00	COMPLETE	\$ 2,378.00
Study	Reuse Feasibility Study 188 Wash.	Dec-22	\$ 10,000.00		Jun-23	
<b>TOTAL</b>			<b>\$ 1,984,555.31</b>	<b>\$ 414,364.98</b>		<b>\$ 36,509.71</b>
<b>Unappropriated ARPA funds</b>			<b>\$ 505,936.69</b>			
<b>Available ARPA Funds</b>			<b>\$ 542,446.40</b>			

The decision to appropriate funds to certain Town projects and initiatives has been based on the policies the ARPA Committee established in the fall of 2021 to utilize the Town's ARPA funds for:

- Operational needs of the Town as required to respond to COVID-19
- Public health and safety initiatives to improve delivery of services
- One-time capital expenses on infrastructure needs already identified in the Town's capital plan

A new Rescue 1 has been on the Town's Capital Improvement Program for several years. It is the emergency response vehicle out of West Station, and it is the first vehicle that responds to medical aids or vehicle accidents. In addition, Rescue 1 responds to technical rescues, fire alarms and fires. The vehicle would be outfitted similarly as Rescue 2 in the East Station, which was purchased 2 years ago, including additional space for new equipment such as vehicle stabilization, as well as seating for 5 responders. The existing Rescue 1 vehicle to be replaced is 20 years old and can only accommodate 2 responders.

\$400,000 allows the Town to purchase Rescue 1 outright and avoid paying financing and interest fees. An outright purchase would also reduce debt service payments in future operating budgets.

Should the Select Board vote to appropriate funds for Rescue 1, the Town would have at least \$142,000 of available ARPA funding. The ARPA Committee discussed how these funds could be appropriated. With the likely extension of remote meetings by the State Legislature's vote this week, the Town could utilize ARPA funding to expand the ability to hold more hybrid public meetings at Town Hall. The Center at 10 Elm is set to open in the next few weeks, and the Town could also utilize a portion of the remaining funds to address staffing needs or increase staffing capacity. The Town could also identify additional capital items in the next CIP cycle. The period for utilizing ARPA funds ends December 31, 2024. Funding appropriated by December 31, 2024 can be expended through December 31, 2026, as long as the award funds for the obligations incurred are by December 31, 2024.

For the four critical culvert projects, DPW Superintendent/ Town Engineer Chris Olbrot expects construction for the Middleton Rd and Glendale Rd culverts to be completed this season. The Georgetown Rd culvert is scheduled for construction in 2024.