



Town of  
**Boxford**  
Massachusetts



Picture provided by David Manzi

**Fiscal Year 2025 (FY25) Proposed Budget**  
May 2024

**Select Board**

Barbara Jessel, Chair  
Margaret Chow-Menzer, Vice Chair  
Charles Costello  
Peter Perkins  
Judi Stickney

**Finance Committee**

Michael White, Chair  
Christopher Wakeman, Vice Chair  
Adam Bartke  
Peter Bernardin  
Phil McManus  
Daniel Volchok  
Jeffrey Yespy



Picture provided by David Manzi

**Town Administrator**

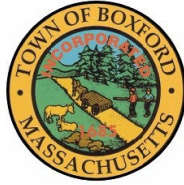
Matthew Coogan

**Assistant Town Administrator/Finance Director**

Brendan Sweeney

# TABLE OF CONTENTS

	<b>SECTION</b>	<b>PAGE</b>
1.	<u>Town Administrator’s Budget Message</u>	4
2.	<u>Introduction to the Budget</u>	
	Citizen’s Guide to the Budget	13
	The Budget Process	13
	Budget Calendar	15
3.	<u>Town Overview and Structure</u>	
	History and Profile of the Town	16
	Organizational Structure	17
4.	<u>FY25 Proposed Budget</u>	18
5.	<u>Departmental Budgets</u>	
	<b>General Government</b>	20
	Town Administrator and Select Board	21
	Town Clerk	31
	Land Use	35
	<b>Financial Administration</b>	38
	Accounting	39
	Assessors	42
	Treasurer/Tax Collector	46
	<b>Public Safety</b>	50
	Police	51
	Fire	57
	Inspections/Zoning	64
	Communications	68
	<b>Education</b>	73
	School Districts	74
	<b>Public Works</b>	75
	Public Works	76
	<b>Human Services</b>	83
	Board of Health	84
	Council on Aging	88
	<b>Culture and Recreation</b>	92
	Library	93
6.	<u>FY25 Revenue and Expense Forecast</u>	98
7.	<u>Property Tax Information</u>	100
8.	<u>Comparable Communities Data</u>	101



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

May 7, 2024

Dear Boxford residents,

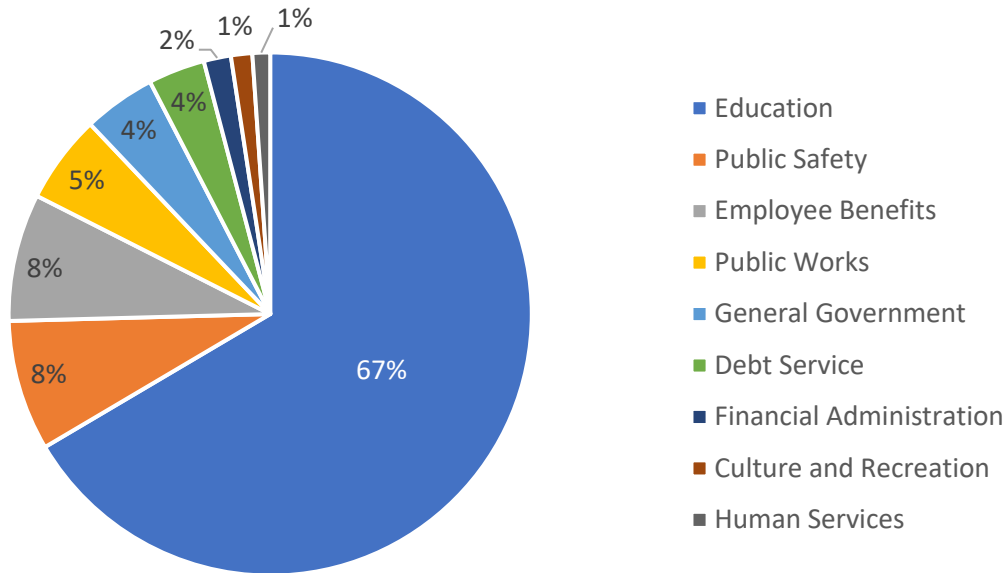
On behalf of the Boxford Select Board and Finance Committee, I present the Town of Boxford Fiscal Year 2025 (FY25) Proposed Budget, which incorporates the latest information available regarding revenue projections and departmental expenditure requests.

The FY25 Proposed Budget, to be presented by the Finance Committee at the May 14, 2024 Annual Town Meeting ([Article 4](#)), totals \$41,783,620, which is an increase of 3.94% from the current operating budget (FY24). In addition, [Article 5](#) is an operational override request totaling \$599,170 to meet the needs of the Boxford Elementary Schools. In this proposal, the Town's functions of government are funded as follows:

	<b>BUDGET AMOUNT</b>	<b>% OF TOTAL BUDGET</b>	<b>\$ CHANGE FROM FY24 TO FY25</b>	<b>% CHANGE FROM FY24 TO FY25</b>
GENERAL GOVERNMENT	\$1,868,799	4.41%	\$130,032	7.48%
FINANCIAL ADMINISTRATION	\$702,044	1.66%	\$10643	1.54%
PUBLIC SAFETY	\$3,371,377	7.95%	\$109,240	3.35%
EDUCATION	\$27,790,158	66.98%	\$1,090,442	4.08%
PUBLIC WORKS	\$2,283,416	5.65%	-\$110,034)	-(4.6%)
HUMAN SERVICES	\$456,117	1.08%	\$8,196	1.83%
CULTURE AND RECREATION	\$550,404	1.3%	\$21,972	4.16%
BENEFITS	\$3,293,528	7.77%	\$34,587	1.06%
DEBT SERVICE	\$1,467,795	3.36%	\$288,556	24.5%
<b><u>OPERATING BUDGET WITHIN PROPOSITION 2 1/2</u></b>	<b><u>\$41,783,620</u></b>	<b><u>98.59%</u></b>	<b><u>\$1,583,633</u></b>	<b><u>3.94%</u></b>
<i>OVERRIDE – ELEM. SCHOOLS</i>	<i>\$599,170</i>	<i>1.41%</i>		
<b><u>TOTAL OPERATING BUDGET WITH OVERRIDE</u></b>	<b><u>\$42,382,789</u></b>	<b><u>100%</u></b>	<b><u>\$2,182,803</u></b>	<b><u>5.43%</u></b>

The pie chart below shows the breakdown of the proposed FY25 budget by spending category; this chart *does not* factor in the proposed Boxford Elementary Schools operating budget override.

### FY25 Proposed Spending (by category)



Notably, much of the Town’s proposed spending for FY25 is for education related expenses, which is consistent with the Town’s history of support for its quality public education system. In fact, according to data made available by the Commonwealth’s Division of Local Services, Boxford spends the highest percentage of its budget on education when compared to our 16 “peer communities”. More information regarding this statistic can be found on the comparable communities comparison charts, beginning on page 101 of this document.

The Budget is developed in conformance with the goals and objectives established by the Select Board. The Select Board, Finance Committee, Permanent Building Committee, and the school committees with the superintendents met periodically to discuss financial forecasts, revenue projections, the various financial indicators, and the implications of the information for the upcoming FY25 fiscal year. All involved parties worked diligently with the following goals in mind:

- Develop an FY25 budget that is within the limits of Proposition 2 ½;
- Develop a budget that maintains a basic level of services while identifying opportunities to improve service delivery, efficiency and effectiveness;
- Meet all of the Town’s obligations and liabilities;
- Continue to support the educational goals and advancement of the Town’s school districts;
- Continue to develop a budget process that results in clear, concise, and comprehensive information and also ensures strict management of all proposed expenditures;
- Maintain fair employee compensation and plan for the future of the Town’s workforce;
- Continue to proactively manage employee benefits, both short-term and long-term;

- Establish and fund a capital program that recognizes the needs of the community while respecting the Town's fiscal constraints;
- Continue to maximize the pursuit of grant funding to support capital projects and programmatic improvements; and
- Develop a budget document within the recommended guidelines and procedures set forth by the Government Finance Officers' Association (GFOA).

### **The Budget Development Timeline**

In November 2023, preliminary revenue and expenditure projections were prepared and presented to the Finance Committee. The projections forecasted estimated revenue and modeled three spending scenarios (low, medium, and high), which showed whether or not the budget would be balanced in each spending scenario. Using these projections, the Finance Committee set guidance for Town departments and both school districts to follow when creating their budget proposals. The guidance set by the Finance Committee for FY25 was a level services budget, with a total increase in spending of no more than 2.5% above the current FY24 operating budget.

In early December 2023, the Assistant Town Administrator/Finance Director distributed the Finance Committee's budget instructions to all department heads and both school superintendents. Using that guidance, all department heads prepared their budget requests for FY25 and submitted them to the Assistant Town Administrator/Finance Director in December. During the months of December and January, the Town Administrator and Assistant Town Administrator/Finance Director met with each department head to review and discuss their requests. The Town Administrator's office, after consultation with all departments, submitted the FY25 draft operating budget to the Finance Committee in early February 2024.

During the months of February and March, the Select Board and Finance Committee conducted public meetings to review, discuss, and vote on all recommended budgets. Concurrently, the Boxford School Committee and the Masconomet Regional School Committee held a series of public meetings on their respective proposed FY25 budgets. The Boxford School Committee finalized the elementary school budget on March 14, 2024, and the Masconomet Regional School Committee voted on their final budget on March 20, 2024.

The Finance Committee must submit to the Select Board their recommendations on the budget prior to the Select Board voting to close the Town Meeting Warrant, which happens no later than 30 days prior to Annual Town Meeting. The Finance Committee voted to submit the FY25 budget to the Select Board on April 2, 2024. The Select Board closed the Town Meeting Warrant on April 8, 2024. Town Meeting will vote on the final FY25 budget (Articles 4 and 5) on May 14, 2024.

**Proposed FY25 Town Government Budget**

The FY25 proposed Town Government budget is essentially a “level services” budget, per the Finance Committee guidance to produce a budget that maintains current levels of service provision and limits the sum of all spending increases, including salaries, benefits, and other “non-discretionary” expenses, to 2.5% above FY24 spending levels. All requests by department heads for increases in non-salary, “discretionary” spending, and requested increases in staffing levels, were reviewed. Only requests that were either deemed necessary for continuity of current operations upon approval of the Town’s policymakers – the Finance Committee and the Select Board - were included in this proposed budget. The breakdown of the Town Government budget by spending category is shown in the table below. Notably, the Town will realize significant savings due to favorable pricing for a new five-year trash and recycling collection and disposal contract, which will shift the Town to an automated collection system with weekly trash collection and bi-weekly (every other week) recycling collection. This is why the Public Works budget for FY25 is decreasing vs. FY24, though this savings (-\$155 K vs. FY24, a 15% reduction) is offset by \$19 K in increased spending for fuel costs and previously-negotiated salary increases.

	Actual Expended FY23	Approved Budget FY24	<b>DRAFT Budget FY25</b>	\$ vs. FY24	% vs. FY24
General Government	\$1,682,407	\$1,738,748	\$1,868,779	\$130,032	7.48%
Financial Administration	\$707,274	\$691,402	\$702,044	\$10,643	1.54%
Public Safety	\$2,999,117	\$3,262,137	\$3,371,377	\$109,240	3.35%
Public Works	\$2,382,987	\$2,393,450	\$2,283,416	(\$110,034)	-4.60%
Human Services	\$419,198	\$447,921	\$456,117	\$8,196	1.83%
Culture & Recreation	\$519,735	\$528,432	\$550,404	\$21,972	4.16%
Employee Benefits	\$981,583	\$1,266,412	\$1,354,061	\$87,650	6.92%
<b>Total Town Government</b>	<b>\$9,692,300</b>	<b>\$10,328,501</b>	<b>\$10,586,199</b>	<b>\$257,698</b>	<b>2.50%</b>

Across all Town Government departments, spending on salaries in the FY25 budget increased by \$194 K vs. FY24. The impact of all FY24 non-union employee cost-of-living and merit-based pay increases and FY24 collectively bargained union employee salary increases are being carried in the various salary line items of the FY25 budget for the first time; these increases were funded from the Salary Reserve in FY24. In addition, all collectively bargained union employee salary increases for the upcoming fiscal year are also being carried in the relevant salary line-items of the FY25 budget. These collective bargaining agreements will be in the second year of the three-year agreements (aside from the Public Works union, which will be in the third and final year of its current agreement in FY25).

**Overall FY25 Budget Summary**

The FY25 proposed operating budget is a level services budget centered on reflecting the Town’s functional needs and institutional values. Department heads identified needs that would enhance service delivery for the community. With the Town’s approach of balancing requests against available funds and fixed costs, very little funding was available for new initiatives without obtaining additional tax revenue through a Proposition 2½ override. As mentioned, the total FY25 budget proposal is balanced with an override for the elementary school budget. The following section highlights the departmental impacts of the proposed FY25 budget.

**General Government: \$1,868,799**  
**+ \$130,032 vs. FY24 (+7.48% increase)**

About 75% of this increase in the General Government category reflects increases in premiums for the Town’s liability service, increases in utility and maintenance costs - particularly related to the operations of the new Center at 10 Elm building - and an investment in IT to expand online services and enhance the Town’s cybersecurity posture.

**Financial Administration: \$702,044**  
**+ \$10,643 vs. FY24(+1.54% increase)**

This is a modest increase that includes salary increases based on the 2022 compensation study and collective bargaining agreements.

**Public Safety: \$3,371,377**  
**+109,240 vs. FY24 (+3.35% increase)**

This increase is based on salary increases for employees of the Police, Fire, Communications, and Building Departments, the vast majority of which are under collective bargaining agreements that will expire in June of 2026.

**Education: \$27,790,158 (\$28,389,328 if override passes)**  
**+ \$1,090,442 vs. FY24 (+4.08% increase)**  
**If override passes: + \$1,689,612 vs. FY24 (+6.33% increase)**

The Boxford Elementary Schools budget proposal for Fiscal Year 2025 is \$15,558,905, which is an increase of \$1,157,276 vs. FY24 (+8.04%). The proposed FY25 budget currently requires an operational override of \$599,170 to fully fund. Details of the Boxford Elementary School’s proposed FY25 operating budget can be found on the Boxford School Committee website:

[tritownschoolunion.com/committees/boxford-sc](http://tritownschoolunion.com/committees/boxford-sc).

The proposed FY25 budget for the Masconomet Regional School District (Masco) requires a total net operating assessment of \$33,243,846. Based on the formula in the Regional School District Agreement that stipulates each of the three member communities’ share of the budget, Boxford’s share of the FY25 assessment is \$12,379,417, which is a \$461,842, or 3.9%, increase over last year’s assessment. Details of Masco’s proposed FY25 operating budget can be found on the Masco School Committee website, [masconomet.org/Page/969](http://masconomet.org/Page/969).

The Town’s current assessment for the Essex North Shore Agricultural and Technical School (Essex Tech) is \$451,006, a \$70,494 (+18.53%) increase above the Town’s FY24 assessment. Details of Essex Tech’s proposed FY25 operating budget can be found on their website: <https://essexnorthshore.org/wp-content/uploads/2024/03/FY-2025-Budget-Book.pdf>. The increase reflects an increase to 25 Boxford students enrolled for next year compared to 22 this school year.

	FY23 Budget	FY24 Budget	FY25 Proposed Budget	\$ vs. FY24	% vs. FY24
Boxford Elementary Schools*	\$13,505,697	\$14,401,629	\$15,558,905	\$1,157,276	8.04%
Masconomet Regional Assessment	\$11,131,422	\$11,917,575	\$12,379,417	\$461,842	3.88%
Essex Technical High School Assessment	\$407,347	\$379,485	\$451,006	\$71,521	18.85%
<b>TOTAL EDUCATION</b>	<b>\$25,044,466</b>	<b>\$26,698,689</b>	<b>\$28,389,328</b>	<b>\$1,690,639</b>	<b>6.33%</b>

\*Includes requested override



**Public Works: \$2,283,416**  
**-\$110,034 vs. FY24 (-4.6% decrease)**

The overall decrease in this budget category can be attributed to savings as a result of favorable pricing for a new five-year trash and recycling collection and disposal contract, offset by increases in fuel and contractual salary increases.

The Waste Stream Task Force, consisting of representatives of the Select Board, Finance Committee, Recycling Committee, and Board of Health, have met for nearly two years to design and negotiate a new, five-year trash and recycling curbside collection and disposal contract. The Task Force recommended the implementation of long-term collection program that incorporates automated collection, promotes waste reduction, and preserves or enhances Pay-As-You-Throw components of the existing program, which will start on July 1, 2024. Residents can visit the Waste Stream Trask Force webpage for information and updates.

**Human Services: \$456,177**  
**+\$8,196 vs. FY24 (+1.83% increase)**

This is a moderate increase. The most notable change is a shift to funding a portion of the Council on Aging (CO administrative assistant position from grant funding to the general fund.

**Culture and Recreation: \$550,404**  
**+21,972 vs. FY24 (+4.16% increase)**

This increase reflects contractual increases for library employees under a collective bargaining agreement that expires in June 2026. In addition, there is also a new budget line item for the Recreation Committee.

**Employee Benefits: \$3,293,528**  
**+\$34,587 vs. FY24 (+1.06%)**

A modest increase in this category reflects the net of an increase to the estimated cost of health insurance for Town employees and a decrease in the Town's annual assessment for the Essex Regional Retirement System. The Town also successfully negotiated changes to the health insurance offerings for active employees with the Public Employee Commission, which will help reduce rising costs in future fiscal years.

**Debt Service: \$1,467,795**  
**+\$288,556 vs. FY24 (+24.47% increase)**

Increases are due to new debt service payments for recent debt authorizations at Town Meeting, including new engines for the Fire Department, the purchase of 27 Main Street, and the permanent borrowing for the Town Hall renovation project and Center at 10 Elm. In addition, debt service payments are budgeted for a potential debt authorization at May 2024 Town Meeting ([Warrant Article 10](#)), for the design of a new DPW facility.

The debt service line item, with the increase, is in compliance the Town's financial policies and also demonstrates a commitment by the Town to invest in local facilities and infrastructure. The Town of Boxford retains an AAA bond rating from Standard & Poor's due to strong adherence to financial policies.

The debt service line item in the proposed FY2025 operating budget does not account for any potential debt authorized at May 14, 2024 Town Meeting for the Masconomet Regional School District. [Article 11](#) at the May 14<sup>th</sup> Annual Town Meeting, the \$5M debt authorization to pay for the costs of an owner’s project manager (OPM) and design services in connection with the roof, HVAC, and building management system construction project at the High School/Middle School Building Complex, is proposed to be funded through a debt exclusion. A debt exclusion would allow the Town to temporarily increase property taxes outside of the limits of Proposition of 2 ½ to raise the funds necessary to pay debt service associated with this project. According to the District, the estimated construction cost for the project is currently \$25M. Information on this project and the Masconomet Regional School District capital planning can be obtained from the [district website](#).

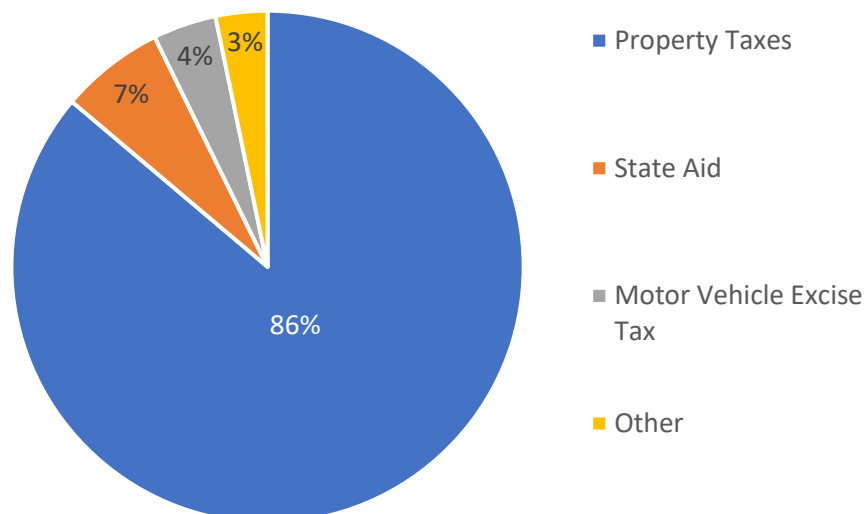
### **Revenue**

Revenue collections for FY25 are projected to be \$42,480,014, a \$1,603,456 (+3.92%) increase above FY24’s estimated revenue collections. Two notable factors impacting the FY25 revenue estimate are a significant increase in new growth revenue from the ongoing construction of The Willows and a recent increase in local receipts.

Approximately 86% of the Town’s proposed FY25 budget is funded by projected revenue from the local tax levy. In order to fund the full request of the Boxford Elementary Schools, an additional 1.73% to the local tax levy - \$599,170 - will need to be raised, which is what [Article 5](#) at the May 14<sup>th</sup> Annual Town Meeting would accomplish, if approved by Town Meeting and by the voters on election day (Tuesday, May 21<sup>st</sup>).

The remaining revenue sources include state aid and grants, motor vehicle excise tax, local receipts, and trash program revenue. State aid and grants, which consists predominantly of Chapter 70 education funds and unrestricted general government aid, is currently projected at \$2,791,188, a \$46,687, or 2% increase from FY24 numbers. The Town will receive final revenue numbers when the Commonwealth’s final FY25 budget is signed by the Governor this summer.

### **FY25 Estimated Revenue**



## FY2025 to FY2029 Capital Plan

Town departments worked with the Town Administrator to create a [5-year Capital Improvement Program \(CIP\)](#), which was submitted to the Select Board in January of 2024. The Program includes 78 projects and a total capital investment of \$51 Million over five years, beginning in Fiscal Year 2025 and capturing projects through Fiscal Year 2029. Each year, a five-year universal capital plan will be drafted that addresses the capital needs of the Town. Items in the plan are major nonrecurring tangible assets with a useful life of at least five years and a total cost of at least \$5,000. They are identified by department heads and reviewed by the Finance Department, Town Administrator, and various boards and committees throughout a collaborative, public process. All projects in the CIP would ultimately need approval at a Town Meeting, and projects funded through debt service require a 2/3rds Town Meeting vote. The CIP is a tool that helps the community advance capital needs in a proactive, transparent, and fiscally responsible manner. The program report is available on the [FY25 Budget Documents webpage](#) and as an appendix to this budget document.

The free cash capital and debt requests warrant articles included in the May 14, 2024 Annual Town Meeting were developed in the FY2025 to FY2029 capital planning process.

The Town utilizes a portion of Free Cash annually to fund one-time capital expenditures. For the May 14, 2024 Annual Town Meeting, Article 7 is a request to fund thirteen projects with Free Cash.

At the May 2023 Town Meeting, funding was approved for schematic design of a new DPW facility. After a competitive procurement process, Helene-Karl Architects was selected to start the process of designing a new Department of Public Works (DPW) facility to replace the existing 54-year-old garage, auxiliary sheds, and trailers and has been working with the Permanent Building Committee to do so. For almost two decades, the Town has documented the need for a new facility to safely and efficiently support DPW operations. The existing facility has not kept pace with population, work, and equipment growth. The structures are in poor condition, present occupational health and safety issues, and are inadequate to meet the Town's needs.

DPW employees are classified as first responders. Our DPW team is on call 24 hours a day to handle emergencies, including snow and ice storms, removal of road hazards, windstorm clean-ups, pothole repairs, and support of EMS, fire, and police operations. They also maintain and manage our street drainage, bridges, culverts, athletic fields, campuses, Stiles Pond Beach, and town buildings, provide engineering services, and support Town events with the setup and takedown of tents and booths.

At the [May 14<sup>th</sup> Town Meeting](#), voters will be asked to authorize \$1.55M to fund the completion of the proposed site and building design and put the project out to bid for construction (Article 10). The new facility will be centrally located on three acres of Town-owned land beyond the Recycling Center and adjacent to the solar array. During this next phase, the proposed site and building will go through a comprehensive design development process to further refine and value engineer the project and create the most cost-effective and efficient DPW facility for Boxford.

The FY25 to FY29 Capital Improvement Program document does not include capital planning for the Masconomet Regional School District. The District's capital plan can be reviewed on the Masconomet website. [Article 11](#) on the May 14 Annual Town Meeting warrant would authorize the Masconomet Regional School District School Committee to issue up to \$5M in debt to fund an owner's project

manager (OPM) and designer and engineering consulting service for the design of a new HVAC system, roof, and building management system at the Masconomet Regional Middle/High School. Boxford's estimated share of this debt authorization is \$1,846,388. The Town is requesting voters approve at both May 14, 2024 Town Meeting and the May 21, 2024 Town Election a debt exclusion for this debt authorization. Should the debt exclusion question fail either at Town Meeting or Town Election, the appropriations would be rendered null and void. For Article 11, the Masconomet Regional School debt authorizations must be approved by all three member communities.

### **Conclusion**

Thank you for taking the time to become familiar with the Town of Boxford Fiscal Year 2025 Proposed Budget. The budget document is an important document that governs not only the town's expenditures, but it also outlines priorities, missions, and goals for each Town department in the coming years. The administration is proud to submit this comprehensive document to the Town and, this year, the Town will be submitting the budget document for recognition from the Government Finance Officers' Association. We hope that this document will create a transparent and easy-to-follow tool to help you understand Boxford's financial information.

The development of this comprehensive budget was a team effort and I am very grateful to all of our department heads, the Finance Committee, the Select Board, the Elementary School Committee, the Masconomet Regional School District School Committee, and Brendan Sweeney, Assistant Town Administrator/Finance Director. I also want to recognize Mr. Sweeney for all his efforts in keeping this process productive and efficient, and for ensuring our final document is in line with best financial practices.

Sincerely,

A handwritten signature in blue ink that reads "Matthew Coogan". The signature is written in a cursive style with a large, stylized "C" at the end.

Matthew Coogan

Town Administrator



## **CITIZEN'S GUIDE TO THE BUDGET**

Thank you for taking the time to become familiar with the Town of Boxford Fiscal Year 2025 Proposed Budget. The budget document is an important document that governs not only the Town's expenditures, but it also outlines priorities, missions, and goals for each Town department in the coming years. The administration is proud to submit this comprehensive document to the Town and, this year, the Town will be submitting the budget document for recognition from the Government Finance Officers' Association. This section of the budget strives to help orient residents by providing a brief overview of the budget process, as well as an explanation of the organization of the budget document. We hope that the introductory pages will create a transparent and easy-to-follow tool to help you understand Boxford's financial information.

### **The Budget Process**

Massachusetts General Laws requires municipalities to balance their budgets, which means that appropriations must be fully funded by revenues earned during the current fiscal year plus any other available funds from prior fiscal years.

The Town of Boxford is governed by an elected five-member Select Board that appoints a professional manager – the Town Administrator – to administer the daily operation of the Town. The Town's legislative body is Open Town Meeting, in which any registered voter in Boxford may partake and vote. The Town Administrator is the chief administrative officer of the Town, responsible for managing the day-to-day business of Town departments, including all financial matters.

Preliminary revenue and expenditure projections are prepared and presented to the Finance Committee each fall. The projections assist the administration in establishing the Town's budget for the following year.

The Town Administrator, with the assistance of the Finance Director, prepares and submits, after consultation with all departments, an annual proposed operating budget and capital improvement program. In November, the Finance Director distributes budget instructions and documents to departments on behalf of the Finance Committee. All department heads prepare their budget requests for the next fiscal year and submit them to the Finance Director in December. During the months of December and January, the Town Administrator and Finance Director meet with each department head to review and discuss their requests.

The Town Administrator submits the proposed operating budget and capital improvement program to the Finance Committee in the second week of February. After submitting the budget, the Finance Director presents it at a meeting of the Finance Committee and Select Board shortly thereafter.

During the months of February and March, the Select Board and Finance Committee conduct meetings individually and jointly to review, discuss, and vote on all recommended budgets. Meeting notices are published in accordance with the Open Meeting Law and the meetings are open to the public, both in person and remotely through Zoom, as well as broadcast on Boxford Cable Access TV. Concurrently, the Boxford School Committee and the Masconomet Regional School Committee hold a series of public meetings on their respective proposed FY25 budgets. The Boxford School Committee finalized the elementary school budget on March 14, 2024, and the Masconomet Regional School Committee voted on their final budget on March 20, 2024.

The Finance Committee's purpose is to consider all articles of any Town Meeting warrant which have any direct or indirect financial impact on the Town and to report its recommendations in writing to the Select Board. The Finance Committee must submit their recommendations on the budget to the Select Board prior to the Select Board voting to close the Town Meeting warrant, which happens no later than 30 days prior to Town Meeting. Members of the Finance Committee are appointed by the Select Board. Town Meeting votes on a final budget in May. It is important to remember that financial and budgetary information presented in the annual budget are projections and subject to change prior to Town Meeting.

The Town Administrator submits a 5-year, Capital Improvement Program each year. This capital appropriations requests for the next fiscal year are submitted with the annual operating budget and can include items from all three cost centers.

### **Budget Appropriation and Amendment**

Town Meeting, the Town's legislative body, has the authority to appropriate funds for the operating budget and capital expenditures. Any amendment to appropriations requires a Town Meeting vote. The Town Meeting warrant, which includes the items to be voted on, is posted on the town website and posted around town. A postcard with a QR code to the warrant and supporting documents is mailed to the home of every registered voter. The budget and other financial articles are presented at Town Meeting.



## BUDGET CALENDAR

- The Town Administrator, with the assistance of the Finance Director, prepares a financial projection for the upcoming fiscal year to the Finance Committee by the first week of December.
- The Finance Director provides budget guidance and supporting documents from the Finance Committee to all Town Departments shortly thereafter.
- On or prior to January 1st all departments provide budget requests to the Finance Director.
- The Town Administrator and Finance Director meet with Department Heads individually to discuss budget requests. These meetings are completed prior to January 15th.
- The Town Administrator, with the assistance of the Finance Director, prepares the proposed budget and provides the document to the Select Board and Finance Committee by the second week of February.
- The Town Administrator and Town Departments participate in Finance Committee hearings/deliberations as scheduled by the Finance Committee after submittal of the budget in the months of February and March.
- Not later than the first week of April, the Finance Committee submits their recommendations to the Select Board.
- **The final budget is presented at the Annual Town Meeting (2<sup>nd</sup> Tuesday of May) for approval.**

## TOWN OVERVIEW AND STRUCTURE

### History and Profile of the Town

At the time of European contact, the area that would become Boxford was controlled by Agawam sachem Masconomet. Europeans first settled in Boxford in 1646 as a part of Rowley Village. When Boxford was officially incorporated in 1685, about forty families resided there. Farming was the primary occupation of the early settlers, although townspeople also counted craftsmen among their ranks. The original structure of Boxford's First Church was constructed in 1701 in East Boxford Village. As the population of West Boxford expanded, the legislature designated this section of town as precinct 2 in 1735. Town meetings then alternated between East and West parishes. The first West Boxford church building was erected in 1774. The town's largest industry—a match factory located on Lawrence Road—opened its doors just after the end of the American Civil War, and operated from 1866 to 1905.

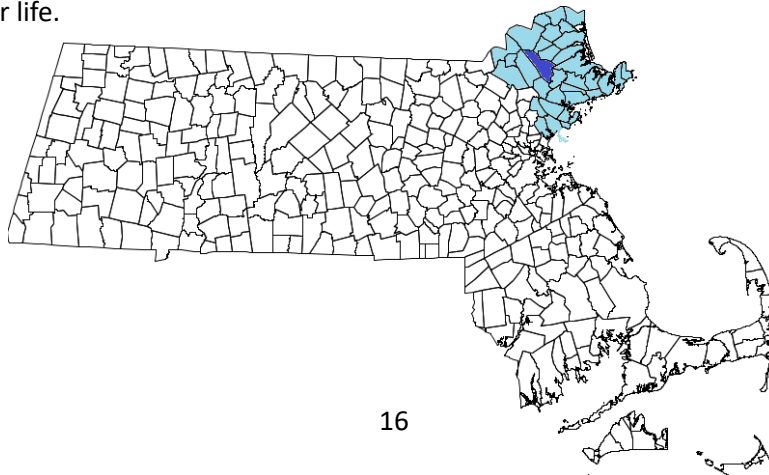
Boxford is divided into Boxford Village (commonly called East Boxford) and West Boxford Village, corresponding to the respective East and West Boxford centers. It is heavily forested and crisscrossed by various streams and brooks, many of which empty into the Ipswich River on Boxford's southern border. A number of ponds dot town as well, among them Stiles Pond, Cedar Pond, Spofford Pond, Lowe Pond, Four Mile Pond and Baldpate Pond. Throughout Boxford there are also a number of scenic hiking trails. The highest natural point in Boxford is Bald Hill, at an elevation of 243 feet (74 m). It sits in a corner of the Boxford State Forest, near Interstate 95 and the town's border with Middleton.

Boxford occupies a land area of 24.4 square miles and is located near the geographic center of Essex County, with Boxford Center about 10 miles southeast of Lawrence and 24 miles north of Boston. The town is bordered by Haverhill to the north, Groveland to the northeast, Georgetown and Rowley to the east, Ipswich and Topsfield to the southeast, Middleton to the southwest, and North Andover to the west.

The eastern end of Boxford is crossed by Interstate 95, with three exits lying within the town. Route 133 crosses through the northern part of town, from North Andover to Georgetown, and Route 97 crosses through the eastern part of town, from Topsfield to Georgetown. The town does not have any means of mass transportation. The Newburyport/Rockport Line of the MBTA Commuter Rail passes through neighboring Rowley and Ipswich to the east, and the Haverhill/Reading Line passes to the north. The nearest small airport is Lawrence Municipal Airport, located in North Andover, and the nearest domestic and international air service is Logan International Airport.

According to the 2020 Census, there are 8,263 people, 2,838 housing units, and 2,879 households residing in the town. The population density was 338 inhabitants per square mile.

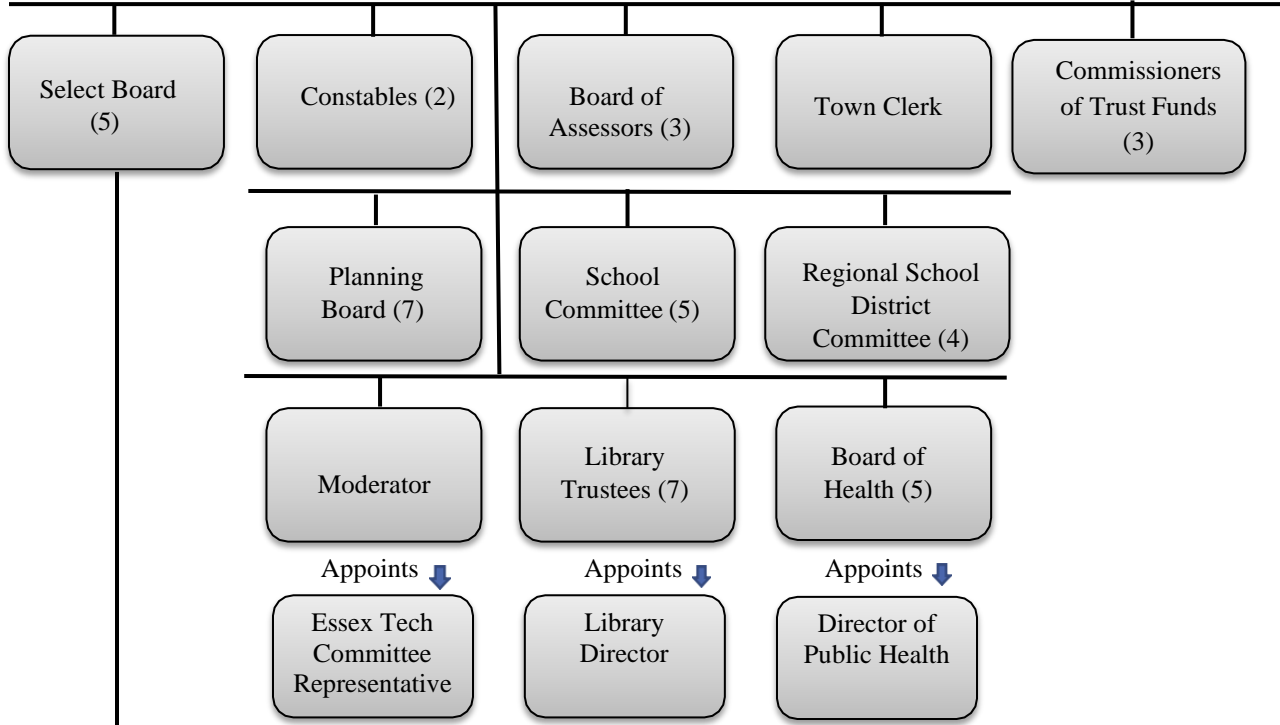
Boxford is a welcoming, vibrant, active, beautiful community with great school and is a safe place to raise a family and stay for life.





# BOXFORD OFFICIALS

## VOTERS ELECT



## SELECT BOARD APPOINTS

### OFFICERS

- Town Administrator
- Assistant Town Administrator/  
Finance Director
- Animal Control Officer
- Assessor
- Communications Director
- Council on Aging Director
- Director of Land Use
- Town Accountant
- Emergency Management Director
- Fire Chief
- Election Officers
- Forest Warden
- Inspector of Buildings, Wiring,  
Plumbing/Gas
- Police Chief
- Superintendent of Public Works
- Sealer of Weights & Measures
- Town Counsel
- Treasurer/Tax Collector/Parking Clerk
- Veterans' Agent
- Veterans' Grave Officer

### COMMITTEES

- Agricultural Commission
- Council on Aging
- Cultural Arts Council
- Community Preservation
- Computer Management
- Conservation Commission
- Fence Viewers
- Finance Committee
- Town Forest
- Historic Districts Commission
- Lakes, Ponds & Streams
- Land Committee
- Masconomet Scholarship Committee
- Personnel Board
- Permanent Building
- Recreation
- Recycling
- Registrar of Voters
- Zoning Board of Appeals

### AD HOC COMMITTEES

- Adaptive Reuse Building Committee
- Border to Boston Trail Committee
- Housing Partnership
- Open Space and Recreation Plan  
Committee
- Sustainability Committee
- Cable TV Advisory Committee
- 10 Elm Community Committee
- Emergency Response Advisory  
Committee

### INDEPENDENT SERVICES FOR THE TOWN OF BOXFORD

- Boxford Athletic Association
- BTA/BOLT, Inc.
- Historic Document Center
- H.A.W.C (Help for Abused Women  
& Children)
- Tri-Town Council on Youth &  
Family Services
- Boxford Cable Access Television

**Proposed Operating Budget Fiscal Year 2025**

Annual Town Meeting, May 14, 2024

	<b>Actual Expended FY23</b>	<b>Approved Budget FY24</b>	<b>Proposed Budget FY25</b>	<b>\$ Change FY24 to FY25</b>	<b>% Change FY24 to FY25</b>
<b>General Government</b>					
Select Board & Administrator	342,128	351,284	374,429	23,145	6.59%
Legal	65,178	88,361	75,000	-13,361	-15.12%
Technology	220,982	264,616	277,575	12,959	4.90%
Town Clerk	141,299	140,748	150,384	9,635	6.85%
Land Committee	360	500	500	0	0.00%
Land Use	94,908	104,874	108,177	3,303	3.15%
Utilities & General Maintenance	399,820	356,041	397,782	41,741	11.72%
Other Insurance	417,731	432,325	484,933	52,609	12.17%
<b>Total General Government</b>	<b>1,682,407</b>	<b>1,738,748</b>	<b>1,868,779</b>	<b>130,032</b>	<b>7.48%</b>
<b>Financial Administration</b>					
Finance Committee	218	1,010	1,010	0	0.00%
Finance Committee Reserve	175,000	175,000	175,000	0	0.00%
Municipal Finance Departments	532,056	515,392	526,034	10,643	2.06%
<b>Total Financial Administration</b>	<b>707,274</b>	<b>691,402</b>	<b>702,044</b>	<b>10,643</b>	<b>1.54%</b>
<b>Public Safety</b>					
Police Salary	1,392,963	1,443,348	1,456,353	13,005	0.90%
Police Non Salary Expenses	92,471	111,045	119,245	8,200	7.38%
Fire Salary	670,693	711,760	740,797	29,036	4.08%
Fire Non Salary Expenses	102,635	187,063	187,343	279	0.15%
Building Inspection/Zoning Bd	161,765	178,159	192,045	13,886	7.79%
Sealer of Weights & Measures	450	431	450	19	4.41%
Animal Inspector	4,515	0	0	0	0.00%
Animal Control Officer	36,523	60,000	64,041	4,041	6.74%
Communications Salary	452,623	459,793	494,765	34,972	7.61%
Communications Non Salary Exp.	84,480	110,538	116,339	5,801	5.25%
<b>Total Public Safety</b>	<b>2,999,117</b>	<b>3,262,137</b>	<b>3,371,377</b>	<b>109,240</b>	<b>3.35%</b>
<b>Education</b>					
Elementary Schools*	13,505,697	14,401,629	14,959,735	558,106	3.88%
Essex NS Agricultural/Technical School	407,347	379,485	451,006	71,521	18.85%
Masconomet Operational Assessment	11,131,422	11,917,575	12,379,417	461,842	3.88%
<b>Total Education</b>	<b>25,044,466</b>	<b>26,698,689</b>	<b>27,790,158</b>	<b>1,091,469</b>	<b>4.09%</b>

\*Does not include operational override request

	Actual Expended FY23	Approved Budget FY24	Proposed Budget FY25	\$ Change FY24 to FY25	% Change FY24 to FY25
<b>Public Works</b>					
Cemeteries	672	500	500	0	0.00%
Trash/Recycling Pickup & Disposal	799,576	1,028,984	873,382	-155,602	-15.12%
Snow & Ice Removal	471,546	133,000	133,000	0	0.00%
Fuel Depot	94,564	75,000	94,000	19,000	25.33%
DPW Salaries	641,760	716,124	742,692	26,568	3.71%
DPW Non Salary Expense	374,869	439,842	439,842	0	0.00%
<b>Total Public Works</b>	<b>2,382,987</b>	<b>2,393,450</b>	<b>2,283,416</b>	<b>-110,034</b>	<b>-4.60%</b>
<b>Human Services</b>					
Board of Health	181,925	183,329	179,545	-3,784	-2.06%
Council on Aging	166,141	182,932	193,731	10,799	5.90%
Veterans' Benefits	38,036	48,564	49,746	1,182	2.43%
HAWC Program	2,000	2,000	2,000	0	0.00%
Tri Town Council	31,095	31,095	31,095	0	0.00%
<b>Total Human Services</b>	<b>419,198</b>	<b>447,921</b>	<b>456,117</b>	<b>8,196</b>	<b>1.83%</b>
<b>Culture &amp; Recreation</b>					
Library Salaries	383,371	385,088	406,107	21,019	5.46%
Library Non Salary Expense	131,756	135,544	135,497	-47	-0.03%
Celebrations/Events	3,258	4,425	4,425	0	0.00%
Cultural Council	1,350	3,000	3,000	0	0.00%
Recreation Committee	0	0	1,000	1,000	N/A
Historic District Commission	0	375	375	0	0.00%
<b>Total Culture &amp; Recreation</b>	<b>519,735</b>	<b>528,432</b>	<b>550,404</b>	<b>21,972</b>	<b>4.16%</b>
<b>Employee Benefits</b>					
Health Insurance (non school)	762,777	884,123	963,694	79,571	9.00%
OPEB Contribution	300,000	250,000	250,000	0	0.00%
Essex Retirement Assessment	1,551,592	1,742,530	1,689,467	-53,063	-3.05%
Medicare/Life Ins (Town/School)	207,885	217,288	225,367	8,079	3.72%
Unemployment Insurance	10,921	15,000	15,000	0	0.00%
Salary Reserve	0	150,000	150,000	0	0.00%
<b>Total Employee Benefits</b>	<b>2,833,175</b>	<b>3,258,942</b>	<b>3,293,528</b>	<b>34,587</b>	<b>1.06%</b>
<b>Debt Service</b>					
Permanent Debt Service	1,340,118	1,179,239	1,467,795	288,556	24.47%
Masconomet Debt Assessment	0	0	0	0	0.00%
<b>Total Debt Service</b>	<b>1,340,118</b>	<b>1,179,239</b>	<b>1,467,795</b>	<b>288,556</b>	<b>24.47%</b>
<b>Total Budget</b>	<b>37,928,476</b>	<b>40,198,959</b>	<b>41,783,620</b>	<b>1,584,660</b>	<b>3.94%</b>

# **General Government**

# TOWN ADMINISTRATOR

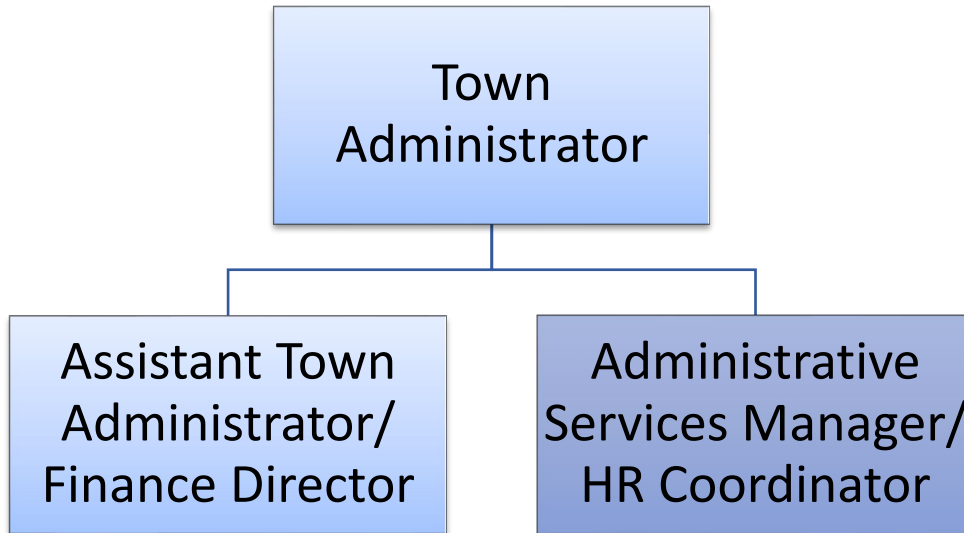
## MISSION STATEMENT

The Town Administrator, who serves as the Chief Administrative Officer, manages all policies, programs, and procedures that have been implemented by the Select Board. Additionally, the Town Administrator is responsible for budget preparation, hiring personnel, and negotiating labor contracts.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Serve as Chief Administrative Officer as appointed by the Boxford Select Board.
- Prepare Warrants for Annual and Special Town Meetings, elections, and any override votes for Select Board to issue.
- Serve as Chief Personnel Officer, responsible for hiring personnel, managing benefits, and negotiating labor contracts.
- Serves as Chief Procurement Officer and is in charge of all town property rental and use, except school property.
- Department oversees all Town finance and budgeting functions.
- Establish an annual operating budget, in collaboration with the Finance Committee.
- Create and manage the annual five-year Capital Improvement Program (CIP).
- Manage all administrative policies, programs, and procedures, as adopted by the Select Board.
- Oversee the Town's technology needs.
- Coordinate among the town's departments, boards, and committees
- Oversight of the Boxford Park Program

**ORGANIZATIONAL OVERVIEW**



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Town Administrator	1.0	1.0	1.0
Assistant Town Administrator/ Finance Director	1.0	1.0	1.0
Administrative Services Manager/ HR Coordinator	1.0	1.0	1.0
<b>TOTAL FTEs</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
Credit Rating	S&P	AAA	AAA	AAA
Free Cash (Reserves)	\$	\$3,699,386	\$3,451,805	\$3,758,382
Staff Trainings	#	2	3	4
Active Employees Enrolled in Health Insurance	#			161
Retirees Enrolled in Health Insurance	#			146
Positions Filled	#			6
TA Open Office Hours		20	18	20
Boxford Community Newsletters	#	3	4	4

## RECENT ACCOMPLISHMENTS

### Finance/ Budgeting

- Transitioned the Town’s finance functions from Town Accountant to the Town Administrator’s office.
- Completed five-year Capital Improvement Program (CIP) for Fiscal Years 2024 through 2028. The Program includes 78 projects and a total capital investment of \$42 million over five years, and has been a very useful tool in developing a plan to finance these projects. The CIP has been particularly useful for obtaining outside funding for capital projects to help reduce the reliance on local revenue sources to finance them. Being organized and having a up-to-date capital plan is extremely helpful for obtaining outside funding.
- Grant funding: we were able to bring in nearly \$700,000 in new grant funding, including:
  - \$312,000 in federal and state funds for the design and engineering of the Boxford Rail Trail.
  - \$210,000 in state budget earmarks that funded the purchase of Automated External Defibrillators (AED) and CPR machines for the Fire Department, the design of a new Town Hall well, a traffic study for Main Street and Lawrence Rd, voting machines for Town Meeting, and funding for culvert repairs.

- \$75,000 from the state’s Municipal Americans with Disabilities Act (ADA) Improvement Program to replace the docks at Stiles Pond Beach with new, state-of-the-art ADA-accessible docks, which will be implemented by the summer of 2024.
- \$31,600 in State Community Compact IT funds for online permitting and
- \$30,000 in Federal Brownfield grant funding for the purchase of 27 Main Street
- \$25,000 of State One Stop money to fund the MassDevelopment consultant for the ARBA committee, state budget earmarks for AEDs and a new Town Hall well, state MVP funds for culvert design, and state funds for the traffic study for Main Street and Lawrence Road.
- Management of federal American Rescue Plan Act (ARPA) funds: worked with ARPA Committee to commit federal grant funds to high priority projects, including the design and construction costs of four critical culverts in town, a pilot program to guarantee 24/7 fire department coverage, and increased funding for crucial public health initiatives post-COVID.

## **HR/ Personnel**

- Created the Administrative Services Manager/ HR Coordinator position to consolidate all HR functions into the Town Administrator’s Office.
- Using the 2022 compensation study of peer communities conducted by GovHR, the Town has strategically increased compensation of key employees to remain competitive, which has led to increased retention of employees and has improved morale within Town Hall.
- Trainings & Staff Development
- Policies
- Enhanced and expanded health insurance benefits for employees, including new dental plans and a volunteer vision plan. Held first Health and Wellness Fair for Town employees since prior to COVID-19.
- Oversaw recruitment process for open positions, including Library Director, Building Department Administrative Assistant, DPW Heavy Equipment Operator, Health Department Administrative Assistant, and COA Social Worker.



## Communication and Transparency

- Increased Boards and Committee coordination for special projects, including the creation of the Waste Stream Task Force, Adaptive Reuse of Buildings Advisory Committee, and Emergency Response Advisory Committee.
- To improve communication across boards, the Select Board held 2 roundtable discussions with Boards and Committee Chairs at a scheduled Select Board meeting: September 11, 2023 and January 8, 2024.
- Press releases: Began submitting all news items and press releases to local news outlets to increase coverage of Boxford. As a result, the Ipswich Local News has increased its coverage of Boxford news.
- Website redesign: Contracted with CivicPlus on an overhaul of the existing Town website, to be completed in the summer of 2024.
- Newsletter: Continue to release Town newsletters on a quarterly basis. Expanded newsletter to include information and update from local non-profits and community organizations.
- TA Office Hours: held 18 open office hour sessions in 2023.
- Created a Town Meeting website for supporting documentation that could be accessed through a QR code, and various project pages, including the Adaptive Reuse of 4 Middleton Road and 188 Washington Street project, the Willow Rodd culvert replacement project, Community Aggregation, the Medical Response Pilot Project, and the Waste Stream Task Force.
- Social media presence: Increased social media posts

## Technology

- Supported migration to Software as a Service (SaaS) cloud software, when feasible.
- Supported roll out of several software programs:
  - ProPhoenix Computer Aided Dispatch Records Management Software (CAD RMS)
  - Munis financial software upgrade
  - OpenGov online permitting software
  - OperationsHero Facility Asset Management and work order software
  - MySeniorCenter COA software
  - MyRec Park Program registration
- Cybersecurity: Worked with IT consultant to enhance the Town's cybersecurity posture, including the first phase of migration to cloud-based software, and end-user training through the state's Municipal Cybersecurity Awareness Grant Program
- Worked with the state's municipal cybersecurity training program to educate our staff on how to avoid phishing and email scams. Ongoing vigilance and education will be a

continuing priority for all local municipalities facing emerging threats in a fast and ever-changing cybersecurity landscape.

- Hybrid remote meeting technology: Utilized the Town's American Rescue Plan Act (ARPA) funds to purchase remote meeting equipment in Meeting Room 1 at Town Hall, allowing attendees the ability to access meetings remotely through Zoom and interact with in-person attendees. The hybrid setup has been effective and allows greater access to public meetings.

### **Facilities and Infrastructure**

- Staffed the Adaptive Reuse of Buildings Advisory Committee and obtained grant funding to complete a programming study for the reuse of 4 Middleton Road and 188 Washington.
- Worked with the Permanent Building Committee (PBC), School Administration, and various departments on advancing critical facility and infrastructure projects, including Cole School ADA-accessibility site project, the Spofford Pond School HVAC electrification project, and the design of a new DPW facility.
- Rail Trail: The town was awarded \$312,000 in state and federal grants for the design of the Boxford Rail Trail.

### **Administrative/Operations**

- 10 Elm Committee: Worked with Select Board to established a committee to develop programming and standards procedures for the public use and rental of The Center at 10 Elm.
- ERAC: Worked with Select Board to establish a committee focused on the Town's emergency response capabilities, whose work is ongoing.
- Municipal Aggregation: Successfully submitted the Town's aggregation plan, in partnership with the Sustainability Committee, and received approval from the Department of Public Utilities.
- Regional ACO/AI: Successfully negotiated a new Regional Animal Control Officer/ Inspector program with the towns of Ipswich, Newbury, and Rowley.
- Waste Stream Task Force: Established a Task Force consisting of representatives from the Select Board, Finance Committee, Recycling Committee, and Board of Health to design and negotiate a new, five-year trash and recycling collection and disposal contract. The goal is a long-term contract that incorporates automated collection, promotes waste reduction, preserves or enhances Pay-As-You-Throw components of the existing program, and saves the Town money over the next five years. The new program is expected to start July 1, 2024.

- Oversaw a successful summer 2023 Park Program that included the roll out of a new registration software: MyRec.

## FY2024 TRENDS

### **Technology and Cybersecurity**

Municipalities across the country have fallen victim to cyberattacks, including neighboring communities. Because of the magnitude of this threat, we continue to explore ways to both improve operations and service through the use of technology while strengthening and enhancing the Town's cybersecurity posture against potential attacks. The three components of the Town's cybersecurity posture are protection, recovery and user training. The Town Administrator's Office has been working with our IT consultant on enhancements in all three categories.

### **Human Resources**

Recruitment and retention have been ongoing challenges for every Massachusetts municipality. With rising inflation, a tight job market, and the pending retirements of many "Baby Boomer" employees, it's important for municipalities to find creative ways to keep experienced employees while attracting new talent to fill vacant positions. Succession planning has also been a focus for addressing open department head positions vacated by talented and experienced employees either because of retirement or increased compensation in a larger community.

Health insurance premium rates continue to increase well beyond the Proposition 2 ½ restrictions on Towns that limit revenue from tax increases to 2.5%. Last year, the Town was able to reduce premium increases by offering new dental plans and voluntary vision. However, the premium increase was still above 8%, and continues to be trending towards 10% annual increases. The Town has hired a consultant that specializes in negotiating municipal health insurance plans in an effort to help identify strategies to avoid high premium increases.

### **Facilities**

The cost of building and maintaining municipal facilities has increased dramatically over the past few years. By utilizing the five-year CIP, the Town Administrator's office is able to plan for crucial facilities improvements over a multi-year period in a fiscally-responsible manner that still meets the needs of the Town.

## FY2025 GOALS & OBJECTIVES

### **GOAL 1:** CONTINUE TO IMPROVE TOWN FACILITIES AND INFRASTRUCTURE

#### **Objectives:**

- Work with Permanent Building Committee (PBC) on advancing the design of a new DPW Facility.
- Work with the Tri-Town Union on the design of the electrification of the HVAC system at Spofford Pond School.
- Rail Trail – finalize design of Boxford North Trail for construction; Complete 25% design for Boxford South Trail.
- Support the Adaptive Reuse of Buildings Advisory (ARBA) committee on determining the future use of 4 Middleton Rd and 188 Washington Street.

### **GOAL 2:** PROVIDE FISCALLY SOUND MANAGEMENT AND MAXIMIZE RETURN ON TAXPAYER DOLLARS

#### **Objectives:**

- Work with Finance Department to review and update the Town’s fiscal policies
- Complete a five-year Capital Improvement Program and aggressively pursue grants and other outside funding opportunities.
- Finalize, execute, and oversee new five-year Trash & Recycling contract and conversion to automated collection.
- Oversee the implementation of Boxford Community Electricity, our municipal aggregation program.

**GOAL 3: LEAD IN BUILDING A COLLABORATIVE AND ENGAGED COMMUNITY THROUGH MAINTAINING A HIGH LEVEL OF COMMUNICATION**

**Objectives:**

- Launch updated website, BoxfordMA.gov
- Continue issuing press releases to local media outlets
- Work with Select Board to hold two Boards and Committee roundtable discussions
- Maintain publication of the quarterly Boxford Community Newsletter
- Continue to expand social media presence and content
- Implement recommendations for community programs and events identified by the 10 Elm Community Committee
- Build off of inaugural Boxford Budget Document to improve communication of proposed funding levels and programs to residents in advance of Town Meeting

• **GOAL 4: IT Improvements**

**Objectives:**

- Migrate to cloud-based Microsoft 365, which will enhance our protection from potential attacks, as well as improve redundancies and recovery times should an attack occur.
- Support of roll out of cloud software in various departments, including OpenGov, Munis, ProPhoenix, and OperationsHero
- Replacement of critical infrastructure, including local servers
- Cybersecurity Posture Enhancement – implement additional security measures for publicly exposed systems, participate again in the state’s cybersecurity awareness training for all staff

## TOWN ADMINISTRATOR FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>SELECT BOARD/TOWN ADMINISTRATOR</b>						
Salaries:						
Salaries	306,663	307,124	330,269	23,145	7.54%	
Emergency Planning Director	4,500	4,500	4,500	-	0.00%	
Longevity	-	-	-	-	#DIV/0!	
Non Salary Expenses:						
Employee Education Reimb	200	2,000	1,000	(1,000)	-50.00%	
Drug & Alcohol Testing	6,994	2,500	2,500	-	0.00%	
Advertising	2,313	3,500	3,500	-	0.00%	
Office Supplies	11,162	6,000	6,000	-	0.00%	
Town Meeting	2,023	14,820	12,820	(2,000)	-13.50%	
In-State Travel	426	1,000	1,000	-	0.00%	
Dues & Subscription	3,184	4,340	3,340	(1,000)	-23.04%	
Conferences & Seminars	4,663	5,500	5,500	-	0.00%	
Staff Trainings			4,000	4,000	#DIV/0!	Creation of new account for staff training. Non-salary expenses are still level funded due to offsetting reductions elsewhere.
<b>Department Total</b>	<b>342,128</b>	<b>351,284</b>	<b>374,429</b>	<b>23,145</b>	<b>6.59%</b>	
<b>TECHNOLOGY</b>						
Operating System/Support	56,280	60,000	60,000	0	0.00%	
Internet Access Service	18,182	13,041	18,000	4,959	38.03%	Increased funding for subscription cost of new townwide wireless network
Upgrades-Software	35,355	13,000	13,000	0	0.00%	
Computer hardware replacement cycle	22,585	35,000	25,000	-10,000	-28.57%	\$15,000 will be spent to incrementally upgrade employees to docking stations, \$3,600 will pay HiQ to backup the Town's data at their Medford office, and the final \$6,400 will cover all other hardware-related expense
Software Program Support	82,398	133,040	151,040	18,000	13.53%	Increases for Microsoft 365 migration (+\$20,000), new CivicPlus website (+\$1,000), new CrowdStrike antivirus software (+\$4,000), and 2nd Year of ProPhoenix (+\$2,000), net against total removal of previous CAD/RMS Software Cost (-\$6,500) and old antivirus software (-\$2,500).
Copier Leases	6,183	10,535	10,535	0	0.00%	
<b>Department Total</b>	<b>220,982</b>	<b>264,616</b>	<b>277,575</b>	<b>12,959</b>	<b>4.90%</b>	
<b>TOWN COUNSEL</b>						
Legal Counsel Litigation	946	60,000	45,000	-15,000	-25.00%	
Legal Counsel Other	64,232	28,361	30,000	1,639	5.78%	Reflects KP Law hourly rate increase
<b>Department Total</b>	<b>65,178</b>	<b>88,361</b>	<b>75,000</b>	<b>-13,361</b>	<b>-15.12%</b>	
<b>INSURANCE</b>						
Liability Insurance	178,946	144,771	202,731	57,960	40.04%	
Police/Fire Injured on Duty	183,335	160,894	199,007	38,113	23.69%	Amounts recommended by MIIA to budget in FY25, based on
Workers Comp	54,315	123,062	80,548	-42,514	-34.55%	FY24 activity. FY24 budget did not adequately capture FY24
Other Insurance	1,135	3,598	2,648	-950	-26.41%	actuals for premiums (under budget by \$26 K).
<b>INSURANCE</b>	<b>417,731</b>	<b>432,325</b>	<b>484,933</b>	<b>52,609</b>	<b>12.17%</b>	
<b>Health Insurance</b>						
Town Health Insurance	762,777	884,123	963,694	79,571	9.00%	9% projected increase from MIIA
<b>Life Ins (Town, School))</b>	<b>1,747</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Medicare (Town, School)</b>	<b>206,138</b>	<b>214,288</b>	<b>222,367</b>	<b>8,079</b>	<b>3.77%</b>	
<b>Unemploy (Town, Sch)</b>	<b>10,921</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Salary Reserve</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>	

# TOWN CLERK

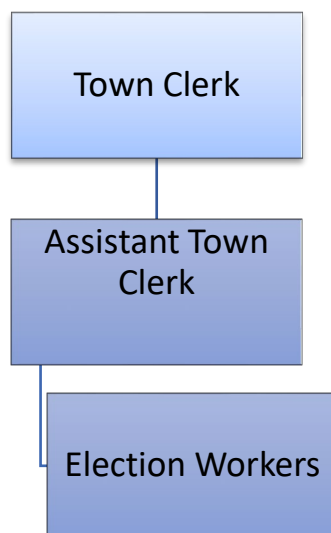
## MISSION STATEMENT

The mission of the Town Clerk's office is to serve as a resource to residents with respect to all matters within the Town Clerk's jurisdiction in an accurate, timely and courteous manner. The Town Clerk serves as the official record keeper for Town Meeting and Vital Records. The Town Clerk also oversees all elections to ensure they are held in accordance with all state and federal laws.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Oversee elections and facilitating and creating a record of Town Meeting action.
- Conduct the annual census.
- Preserve and provide appropriate access to public records. Serve as Records Access Officer.
- Administer the oath of office to elected and appointed officials, and provide them with laws and policies they are required to follow
- Post public meetings in accordance with the Open Meeting Law

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Town Clerk	1.0	1.0	1.0
Assistant Town Clerk	.5	.5	.5
Election Workers			
<b>TOTAL FTEs</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Census Forms - Households</b>	Number of forms sent	2,789	2,802	2,796
<b>Census Forms - Residents</b>	# verified	8,519	8,547	8,533
<b>Dog Licenses</b>	# issued	1,299	1,257	1,278
<b>Vital Records</b>	Number of birth, marriage, death and burial certificates	157	148	152
<b>Onboarding Elected and Appointed Officials</b>	Number	57	72	65
<b>Posting Public Meetings</b>	Number posted	418	451	434
<b>Voter Registrations</b>	Number of new voter registration or changes of party	424	302	363



Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Notarizations</b>	Number of notarial acts performed	80	177	129
<b>Business Certificates</b>	Number of business permits issued	39	20	24

## RECENT ACCOMPLISHMENTS

- Completed digitization of all Annual Reports.
- Successful 2023 Annual Town Meeting and Election.
- Hosted Spofford Pond School students learning about the Declaration of Independence, sharing Boxford’s 1776 transcription of that document and engaging them in activities to help understand its significance.
- Included Masconomet students as election officials at our Annual Town Meeting and Annual Town Election.

## FY2024 TRENDS

The most challenging upcoming events in 2024 for in the Town Clerk’s Office was the Massachusetts Presidential Primary on March 5th. This was our first Presidential Primary involving mail in voting, early voting and early processing of ballots, all of which are very costly due to the number of election officials needed and the cost of mailing thousands of ballots.

## FY2025 GOALS & OBJECTIVES

**GOAL 1:** CREATE A PROCEDURES MANUAL TO GUIDE CURRENT AND FUTURE EMPLOYEES, VOLUNTEERS AND ELECTION WORKERS IN THE VARIOUS FUNCTIONS OF THE DEPARTMENT

### Objective:

- Review current and past procedures to identify best practices and bring them in line with major changes in state mandates governing the Town Clerk’s office

**GOAL 2: CONTINUE TO DIGITIZE BOXFORD’S HISTORICAL RECORDS TO ENABLE EASY ACCESS TO THE PUBLIC**

**Objectives:**

- Work with the Digital Commonwealth to provide state-of-the-art digitization of the contents of our vault at no cost to the town
- Work with the archivist of the Boxford Historic Document Center to identify which documents should be prioritized

**GOAL 3: CREATE ADDITIONAL OPPORTUNITIES FOR BOXFORD STUDENTS TO LEARN ABOUT BOXFORD HISTORY, LOCAL GOVERNMENT AND ELECTIONS**

**Objective:**

- Work with faculty members of Spofford Pond School to plan for third and fourth grade students to visit to Town Hall just prior to the Presidential Primary Election to learn about the process of nominating presidential candidates

**TOWN CLERK FY2025 PROPOSED BUDGET**

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>TOWN CLERK</b>						
Salaries:						
Town Clerk	82,589	83,974	86,913	2,939	3.50%	
Clerical	25,838	27,393	28,215	822	3.00%	
Non Salary Expenses:						
Election Officials	8,868	7,200	10,000	2,800	38.89%	November 2024 presidential election. Base hourly wage for elections workers has increased
Other Purchased Services	512	1,431	1,431	-	0.00%	
Record Retention	185	369	369	-	0.00%	
Town Census	1,717	925	925	-	0.00%	
Office Supplies	1,860	1,669	1,669	-	0.00%	
Postage	2,886	1,775	1,775	-	0.00%	
Elections/Town Meeting	15,648	13,925	17,000	3,075	22.08%	November 2024 presidential election
Dues & Subscriptions	190	1,000	1,000	-	0.00%	
Education & Training	1,005	1,087	1,087	-	0.00%	
<b>Department Total</b>	<b>141,299</b>	<b>140,748</b>	<b>150,384</b>	<b>9,635</b>	<b>6.85%</b>	

# LAND USE DEPARTMENT

## MISSION STATEMENT

To coordinate the land use planning and permitting functions of Boxford town government, including the activities of the Planning Board, Conservation Commission, and the Community Preservation Committee.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Coordinate the activities of the Planning Board.
- Coordinate activities of the Conservation Commission.
- Coordinate activities of the Community Preservation Committee.
- Coordinate and initiate various land use projects and initiatives.

## ORGANIZATIONAL OVERVIEW

Land Use  
Director

Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Land Use Director	1.0	1.0	1.0
<b>TOTAL FTEs</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
Order of Conditions Issued	#	41	42	46
Fees submitted to Treasurer	\$	22,056	25,901	28,000
PB agenda items	#	52	35	45

## RECENT ACCOMPLISHMENTS

- Coordinated the Preparation of the Open Space and Recreation Plan update
- Moderator of Panel Discussion at the Ipswich River Watershed Association Annual Meeting
- Served as Chair of the PIE Rivers Steering Committee
- Served as Boxford’s liaison to Senator Tarr’s North Shore Water Resources Task Force
- Coordinated Boxford’s response to the MBTA Communities Act, including successfully obtaining grant funds and identifying parcels that would meet the requirements for MBTA rezoning.

## FY2024 TRENDS

Permit activity is steady for the Conservation Commission. A surge of Planning Board activity in FY2022 has levelled off to normal levels. The Community Preservation Commission continues to be heavily engaged in the purchase of the Dorman Land in 2023.

## FY2024 GOALS & OBJECTIVES

### **GOAL 1:** SUCCESSFULLY UPDATE BOXFORD'S OPEN SPACE AND RECREATION PLAN

#### **Objectives:**

- A “Conditional Approval Letter” was received from Melissa Cryan of the Mass Division of Conservation Services stating the plan was “in great shape” and needing only a few minor amendments. The Plan is accepted for purposes of making applications for land grants.

- Reconvene the OS&RP Committee to set about making the changes to the OS&RP required by Ms. Cryan.
- Complete changes to qualify for state land grants.

**GOAL 2: ASSIST BOXFORD IN RESPONDING TO THE MBTA COMMUNITIES ACT REQUIREMENTS BY ACTION DEADLINES AS SPECIFIED**

**Objectives:**

- Coordinate meetings with the Planning Board and Select Board to update the progress made in reaching compliance with the MBTA Communities Act.
- Work with Merrimack Valley Planning Commission to identify parcels for MBTA rezoning in conformance with requirements.
- At least one parcel that satisfies the MBTA requirements has been identified. Additional parcels will be assessed. I will work with MVPC on zoning language.
- Remain on track with the compliance schedule. Boxford would need to adopt a 3A, MBTA Community-compliant zoning district by December 2025.

**GOAL 3: COMPLETE UPDATE OF THE TOWN’S HOUSING PRODUCTION PLAN**

**Objective**

- Work with Merrimack Valley Planning Commission on a public process to update plan

**LAND USE FY2025 PROPOSED BUDGET**

	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>LAND USE</b>					
Salaries	92,196	94,827	2,631	2.85%	
Longevity	4,459	4,615	156	3.50%	
Non Salary Expenses:					
Office Supplies	1,568	1,568	-	0.00%	
Mapping Services	750	1,250	500	66.67%	Increase from MVPC
Cons Comm Education	600	600	-	0.00%	
Mileage Reimbursement	612	612	-	0.00%	
Cons Comm Dues	809	825	16	1.98%	Increase from MACC
Notice of Publication	750	750	-	0.00%	
Plan Bd MVPC	3,130	3,130	0	0.01%	
<b>Department Total</b>	<b>104,874</b>	<b>108,177</b>	<b>3,303</b>	<b>3.15%</b>	

# **Financial Administration**

# ACCOUNTING

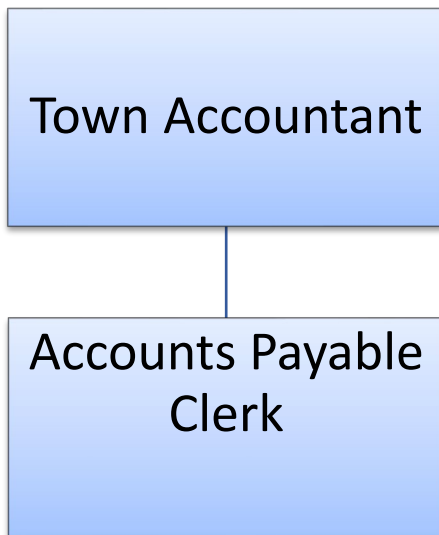
## MISSION STATEMENT

The Accounting Department protects the fiduciary interest of the Town by ensuring that the financial records are accurately maintained and preserved and comply with all federal, state and local laws.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Processes Town and School invoices and prepare 1099 forms in compliance with IRS regulations.
- Maintain the payroll database and oversee all year-end payroll reporting.
- Provide the controllership and audit functions for the Town and its departments

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Town Accountant	.75	.5	.5
Accounts Payable Clerk	.5	.5	.5
<b>TOTAL FTEs</b>	<b>1.25</b>	<b>1.0</b>	<b>1.0</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Invoices Processed</b>	#	6,263	6,306	6,300
<b>General Journal Entries</b>	#	149	143	145
<b>Payroll Posted to General Ledger</b>	#	52	52	52

## RECENT ACCOMPLISHMENTS

- Submitted Balance Sheet for Free Cash Certification September 11, 2023
- Submitted State Report Schedule A October 7, 2023
- Submitted Tax Recap November 7, 2023
- Successful conversion to MUNIS Financial Software upgrade

## FY2024 TRENDS

Fiscal Year 2024 is the first full transition year of shifting the Town's finance functions from the Town Accountant and into the Town Administrator's Office. The transition provides the Town Administrator oversight of the annual operation budget, in collaboration with the Finance Committee, the Select Board, and town departments. HR and personnel functions, which had been overseen by the Finance Director/ Town Accountant, also transitioned to the Town Administrator's office, as recommended both by the towns outside auditor and outside HR consultant. The Town Accountant continues to report directly to the Select Board and is responsible for the annual audits.



## FY2024 GOALS & OBJECTIVES

### **GOAL 1:** CONITNUE COMPLETION OF FINANCIAL SOFTWARE UPDATE AND TRANSITION OF FINANCE TO TOWN ADMINISTRATOR’S OFFICE

#### Objectives

- Work with Treasurer/ Collector, Assessor, and Town Administrator’s office on new financial software update
- Continue to support Town Administrator’s Office on finance transition.

### **GOAL 2:** DEVELOP NEW RELATIONSHIP AND METHODOLOGY WITH NEW OUTSIDE AUDITING FIRM

#### Objectives:

- Work with auditors during field work and made adjustments to various reporting requirements
- Identify areas of focus for audit
- Complete required financial reporting for Town’s Federal ARPA Funds

## ACCOUNTING FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase
<b>ACCOUNTING</b>					
Salaries:					
Salaries	132,927	90,232	94,689	4,457	4.94%
Longevity	7,076	6,713	4,691	-2,022	-30.12%
Clerical/Library Union employee benefit	518	4,407	4,407	0	0.00%
Non Salary Expenses:					
Annual Audit Fees	30,000	31,000	34,000	3,000	9.68%
Office Supplies	1,598	750	750	0	0.00%
Dues & Subscriptions	145	100	100	0	0.00%
Conferences & Seminars	769	1,000	1,000	0	0.00%
<b>Department Total</b>	<b>173,032</b>	<b>134,202</b>	<b>139,637</b>	<b>5,435</b>	<b>4.05%</b>

# ASSESSORS

## MISSION STATEMENT

The Assessing Department establishes market-based valuation assessments for the real estate parcels and personal property estates in the Town of Boxford.

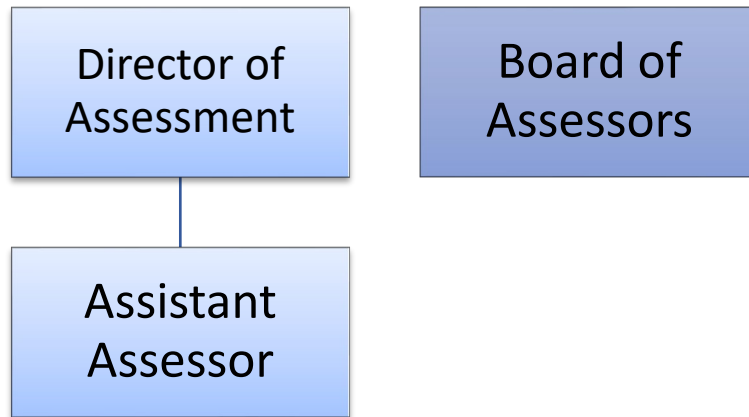
The mission of the Assessing Department is to serve the public interest and help assure the financial stability of Boxford by exhibiting the highest level of competence and professionalism. To this end, the department's staff pledges its efforts toward the accomplishment of the following:

- Timely performance and adherence to statutory requirements.
- The attainment of fair and equitable assessments consistent with the Department of Revenue's guidelines.
- Accounting for all possible tax base growth revenue
- Addressing the concerns of members of the community promptly and courteously.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Five-year Recertification and Interim year development of assessments.
- Administration of tax exemption programs.
- Preparation of semi-annual Real Estate and Personal Property tax bills.
- Determination of annual new growth.
- Cyclical, Sale, and Building Permit Property Inspections

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Director of Assessment	1.0	1.0	1.0
Assistant Assessor	1.0	1.0	1.0
<b>TOTAL FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Total Assessed Valuation of Town</b>	\$	\$2,100,640,717	\$2,382,964,748	\$2,698,494,394
<b>New Growth in Tax Dollars</b>	\$	\$310,700	\$166,314	\$211,220
<b>Real Estate &amp; Personal Property Tax Bills Committed</b>	#	3062	3062	3059
<b>Real Estate Tax Exemptions Granted</b>	#	63	92	95

<b>Real Estate &amp; Personal Property Tax Abatement Applications Filed</b>	#	5	10	23
<b>Motor Vehicle Excise Tax Bills Committed</b>	#	9,679	9,550	9,500
<b>Motor Vehicle Excise Tax Abatements Processed</b>	#	372	353	350
<b>Property Inspections</b>	#	280	970	575

## RECENT ACCOMPLISHMENTS

- Successfully completed the Five-year Recertification of values per the Department of Revenue’s standards
- Developed a hybrid Cyclical Inspection Program to include virtual inspections based on DOR’s guidance
- Implemented a Senior Circuit Breaker tax exemption, which has the potential to provide significant tax relief to over 100 senior residents

## FY2024 TRENDS

Fiscal Year 2024 assessments increased 13% based on an analysis of calendar year 2022 sale prices. As we continue to monitor market activity, preliminary findings suggest that 2023 sale prices have begun to level off as compared with recent years.

As construction on the 66-unit Willows at Boxford 55+ development project has ramped up, we expect to see higher than average growth numbers for FY25. Preliminary estimates indicate that FY25 growth will be more than double from FY24.

## FY2025 GOALS & OBJECTIVES

**GOAL 1:** To successfully obtain the Fiscal Year 2024 Five-year Recertification in a timely manner.

### Objectives:

- Completed stratified sales analysis to determine all valuations and attributable adjustments
- Brought Cyclical Inspection Program up to date utilizing only in-office personnel
- Received DOR’s notification of certification ahead of target date

**GOAL 2: To ensure a seamless transition to Munis upgrade.**

**Objectives:**

- Utilized test database to identify issues ahead of transition
- Allowed for ample time to ensure bills and exemptions were processed timely
- Will continue to keep in contact with Munis on unresolved issues and to avail ourselves of any available training

**ASSESSORS FY2025 PROPOSED BUDGET**

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>ASSESSORS</b>						
Salaries	138,380	147,522	155,164	7,642	5.18%	
Longevity	2,147	2,365	2,477	112	4.74%	
Non Salary Expenses:						
Valuation Services	17,465	20,800	10,000	(10,800)	-51.92%	
Printing Map (updating)	1,800	3,000	3,000	-	0.00%	
Office Supplies	2,560	1,200	3,500	2,300	191.67%	Updated M&S cost manual and other supplies
Education	850	750	1,200	450	60.00%	Includes add'l courses toward M.A.A. designation for Asst. Assessor
In-State Travel	369	800	800	-	0.00%	
Dues & Subscriptions	625	625	625	-	0.00%	
<b>Department Total</b>	<b>164,197</b>	<b>177,062</b>	<b>176,766</b>	<b>(296)</b>	<b>-0.17%</b>	

# TREASURER/COLLECTOR OF TAXES

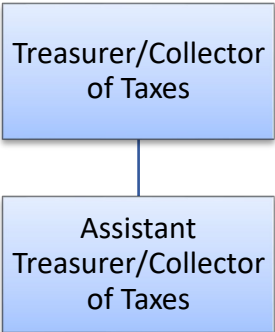
## MISSION STATEMENT

The Office of the Treasurer/Collector of Taxes is responsible for the receipt, disbursement, borrowing, investment and reporting of all town funds. The primary source of revenue is from collection of real estate, personal property and motor vehicle excise taxes. Other sources are local aid distributions from the Commonwealth of MA and fees paid by residents for licenses, permits and services. It is the mission of this department that its officials remain faithful to their oaths of office by serving in accordance with the laws of the Commonwealth and the by-laws of the Town while maintaining high ethical standards. Customer service is a primary function of the office and all members of the public can expect to be treated with courtesy and respect. Annually, the town is provided a report on cash, debt and investment of funds. Inquiries from citizens are welcome.

## RESPONSIBILITIES, PROGRAMS, & SERVICES

- Collection of taxes and all other revenues.
- Deposit and investment of all funds and issuance of debt.
- Disbursement of funds as authorized by Select Board and approved by Town Accountant.

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Treasurer/ Collector	1.0	1.0	1.0
Assistant Treasurer/ Collector	1.0	1.0	1.0
<b>TOTAL FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>RE Tax Collection Rate</b>	%	99.93	99.21	99.75
<b>Initial Tax Takings</b>	#	3	4	3
<b>Subsequent Tax Takings</b>	#	6	6	5
<b>Tax Title Redemptions</b>	#	3	3	5

## RECENT ACCOMPLISHMENTS

- Worked closely with owners of properties with tax liens; 3 of 5 entered payment plans to avoid foreclosure action in Land Court.
- Increased pressure on depository banks to offer higher yields. Closed two (2) accounts; opened another. Consolidated balances into highest yielding state pool (MMDT).
- Worked closely training Asst. Treasurer/Collector of Taxes to take on additional departmental responsibilities.
- Appealed to the Department of Revenue for a land of low value taking of vacant land with outstanding taxes that owner has abandoned.
- Strongly encouraged property owners to pay online to avoid fees and interest caused by payments delivered late by US Postal Service. The result was more efficient processing by the town.
- Successfully navigated to upgraded tax database.
- Increased efforts to collect motor vehicle excise taxes for prior years by researching address changes and using contact information provided during other transactions with the town.

## FY2024 TRENDS

More taxpayers are responding to the periodic E-Alerts from the Tax Office by making timely payments online. It allows the collection of email addresses for more efficient notification of an incorrect or rejected payment.

Earnings on investments have increased in favorable interest rate environment.

## FY2025 GOALS & OBJECTIVES

### **GOAL 1: PREPARE FOR AND IMPLEMENT MUNIS UPGRADE**

#### **Objectives:**

- Using the new applications for payments, collections and reporting
- Continuing to work with MUNIS to resolve issues; using work-arounds until resolutions are provided
- Updating departmental procedure manual for all changes

### **GOAL 2: COMPLETE FINAL AUDIT BY MARCUM LLP PRIOR TO DEBT ISSUE**

#### **Objectives:**

- Audit fieldwork complete; no outstanding issues
- Final audit report expected to meet timeline for issuance of Annual Report and Official Statement of debt issuance



## TREASURER/ COLLECTOR OF TAXES FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>TREASURER/TAX COLLECTOR</b>						
Salaries:						
Treasurer/Tax Collector	160,106	166,356	171,660	5,304	3.19%	
Stipend Parking Clerk	1,000	1,000	1,000	-	0.00%	
Longevity	4,802	5,142	5,342	200	3.89%	
Non Salary Expenses:						
Bank Services	8,402	7,500	8,500	1,000	13.33%	Annual Report, Arbitrage Monitoring
Tax Title Collection Expenses	1,698	5,000	4,000	(1,000)	-20.00%	Less attorney fees
Office Supplies	3,334	4,000	4,000	-	0.00%	Mostly Bill Printing
Education & Training	423	1,500	1,000	(500)	-33.33%	One day & Virtual Recertification
Postage	13,514	12,000	12,500	500	4.17%	Increasing rates
In-State Travel	1,152	1,300	1,300	-	0.00%	Trips to bank, meetings
Dues & Subscriptions	395	330	330	-	0.00%	Veribanc, MCTA, EMTCA
<b>Department Total</b>	<b>194,827</b>	<b>204,128</b>	<b>209,632</b>	<b>5,504</b>	<b>2.70%</b>	

# Public Safety

# BOXFORD POLICE DEPARTMENT

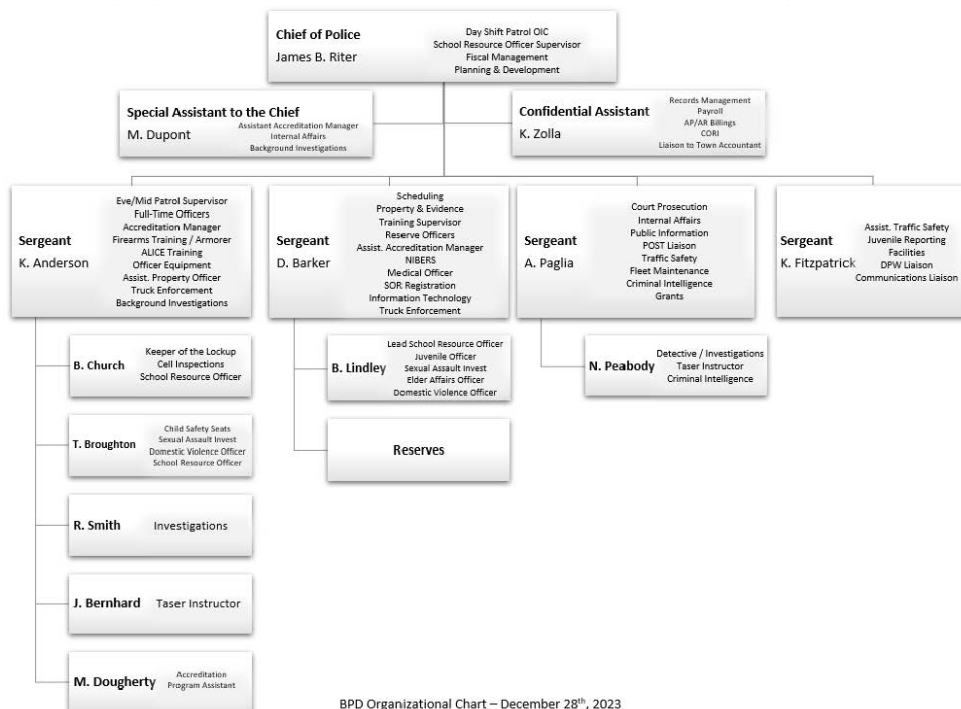
## MISSION STATEMENT

The Boxford Police Department is a dedicated and diverse group of professionals who are committed to working with the community to make the Town of Boxford a safe and desirable place to live, work or visit. Our mission is to partner with the community to solve problems and improve public safety in a manner that is fair, impartial, transparent and consistent.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Protect and serve the community
- Accreditation
- Community Outreach
- Firearms Licensing
- School Resource Officers
- Traffic Safety
- Truck Enforcement

## ORGANIZATIONAL OVERVIEW



BPD Organizational Chart – December 28<sup>th</sup>, 2023

Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
<b>Chief</b>	1.0	1.0	1.0
<b>Confidential Assistant</b>	0.5	0.6	0.8
<b>Lieutenant*</b>	1.0	0.0	1.0
<b>Sergeants</b>	1.0	4.0	3.0
<b>Patrol Officers</b>	10.0	8.0	7.0
<b>Reserve Officers**</b>			
<b>TOTAL FTEs</b>	<b>13.5</b>	<b>13.6</b>	<b>12.8</b>

\* The Department’s accreditation plan has 4 supervisory positions. Fiscal Year FY25 funds the Lieutenant position and 3 Seargent positions.

\*\*Boxford employes 10 reserve officers that work part time throughout the year. They work approximately 170 shifts per year

## RECENT ACCOMPLISHMENTS

- **Accreditation** – The Boxford Police Department achieved compliance with all applicable standards to become fully accredited through the Massachusetts Police Accreditation Commission. An accredited department strives to meet and maintain the top standards of law enforcement, and it is considered to be the best measure for a department to compare itself against the established best practices around the region and country. The Boxford Police Department met the 328 mandatory standards in order to achieve accreditation.
- **Promotion of Sergeants** – As part of the accreditation process, it was identified that the command structure of the Boxford Police Department was lacking. The Select Board approved filling the vacant supervisory positions that have been vacant due to attrition and created and funded one additional sergeant position. On October 10<sup>th</sup>, the Select Board appointed Kurtis Anderson, David Baker, and A.J. Paglia as Sergeants, joining Sergeant Kara Fitzpatrick. The department will carry four sergeant positions until the current lieutenant opening is filled.
- **School Resource Officer** – The Boxford Police Department as the host community for Masconomet Regional High School oversees the Tri-Town School Resource Officer Program.

Officer Brooke Lindley is the Boxford Police Department's primary SRO at Masconomet. Along with her duties at Masconomet she regularly visits the Cole and Spofford Schools.

- **Regional Animal Control** - coordinated the creation of a Regional Animal Control & Inspection Program with the towns of Ipswich, Newbury, and Rowley.
- **POST** - The Boxford Police Department meets and remains compliant with the Police Officer Standard and Training (POST) program.
- **Jail Diversion Clinician** – The Chiefs of Boxford, Georgetown, Groveland, Newbury, and Rowley Police Departments collaborated to create a regional Jail Diversion Clinician position, which is funded through a grant award from the MA Department of Mental Health Jail/Arrest Diversion Grant Program. The Clinician will assist in co-response for behavioral health calls, perform brief assessments to determine appropriate service connections, facilitate diversion from arrest where appropriate.
- **Boxford Common Parking** – The Boxford Department worked with the Boxford Athletic Association on parking management during busy weekend game days to minimize congestion and improve traffic flow.
- **Cole School Traffic Circulation** - The Boxford Police Department worked in collaboration with the Cole School to improve drop-off and pick-up.
- **Community Events** – The Boxford Police Department organized and participated in several community events, including the 1<sup>st</sup> Annual Little League Parade, Color Run, Cashin Triathlon, Apple Festival, Trick or Trunk, Andrew's Farm Halloween, Memorial Day, Veteran's Day, Grand Illumination, Menorah Lighting and Hannukah Celebration, Fourth of July Parade & Jennifer Tinney Road Race, Masconomet RHS & MS graduations, Spofford School D.A.R.E graduation.

## FY2024 TRENDS

Traffic appears to have reached pre-pandemic volume in Town, and the Police Department continues to utilize and deploy its dedicated traffic enforcement cruiser throughout town. In calendar year 2023, the department stopped 3,714 vehicles.

The nationwide behavioral health crisis has had its effect locally. Collaborating with the Towns of Groveland, Newbury, and Rowley with state grant funds provides all departments with a Clinician available for behavioral health calls in each community, as well as a resource for Boxford police officers.

School safety continues to be a priority for the department. A School Resource Officer is present at Masco daily and is heavily involved in the school culture, creating a safe environment for the students and faculty. All members of the Boxford Police Department along with

Topsfield and Middleton have yearly active shooter training at the Masconomet Regional Highschool. The training consists six hours practical and fours classroom.

Hiring and retaining qualified police officers has become one of the biggest challenges in law enforcement. Because of this challenge, police departments locally and nationwide are forced to recruit police officers from other departments instead of the historical practice of promoting candidates that have applied specifically to a department with the hope of a full-time career.

Another challenge to current day policing is the new increases in training police officers and keeping up their certification through continuing education.

The historical model of policing has been that more police officers will decrease criminal activity and reduce the overtime expense for patrol coverage within a police department and budgetary savings to control ever increasing overtime costs. Over the past decades the trends in our community have moved away from property crimes, delinquency activity and domestic violence which would require patrol emergency response for service and have gone to more motor vehicle response and technology-based and targeted police patrol activity. The premise that more police officers cut down overtime may be obsolete. The current pressures on communities for training requirements and staffing this is an opportunity adjust our model to match current trends.

The Department has transitioned into the police reform era and has met all of the requirements of Police Officer Standards Training. The Officers are obtaining certification as required by POST, and training has increased significantly at the state level which has resulted in our officers attending and completing specialized training at a fraction of the cost from years past. However, the increased training puts a strain on smaller communities because of training costs, shift coverage, related overtime expenditures. Furthermore, the POST certification and associated required hours will more than likely phase out our very successful reserve officer program. By December 2026, all police officers will be required to be certified, which includes 2400 hours of patrol experience along with completion of the Bridge Academy. It would be highly unlikely to recruit new reserve officers that would meet this requirement.

## FY2024 GOALS & OBJECTIVES

### **GOAL 1:** COMPLETE TRANSITION IN COMMAN STAFF

#### **Objectives:**

- Undergo process to promote a Lieutenant to fill the open position by January 1, 2025
- Coordinate with sergeants on new command structure

### **GOAL 2:** MAINTAIN DEPARTMENT ACCREDITATION AND ENFORCE POLICIES. THE NEW COMMAND STAFF WILL HAVE TO LEAD THE DEPARTMENT IN THIS PROCESS.

#### **Objectives:**

- New command staff will be responsible for ensuring policy compliance
- Explore training options to related to policies and procedures

### **GOAL 3:** CONTINUE TO IDENTIFY WAYS TO ENHANCE TOWN'S 3-TIERED RESPONSE

#### **Objectives:**

- Work with Communications Department and Public Safety team on full transition to ProPhoenix, the Town's new Computer Aided Dispatch Records Management Software (CAD RMS), including installation of new technology in cruisers.
- Participate in the Emergency Response Advisory Committee.

### **GOAL 4:** CONTINUE TO PROVIDE POLICE DEPARTMENT PERSONNEL WITH THE BEST TECHNIQUES, PRACTICES, AND TRAINING

#### **Objectives:**

- Continue to comply with training and documentation requirements required to attain and maintain certification with POST for all officers
- Provide specialized training as needed.
- Continue to train new officers in ALERRT (Advanced Law Enforcement Rapid Response Training).
- Expand our officers' knowledge and training to improve our level of communication when encountering those who have a mental health disability.

## POLICE DEPARTMENT FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>POLICE</b>						
Salaries:						
Chief	134,124	134,294	143,023	8,729	6.50%	Reduction from 13 to 12 patrolmen. Contractual funding obligations; full funding of additional sergeants (10K)
Permanent Positions	947,407	982,173	960,391	(21,782)	-2.22%	7,666.00 for 8 months Lt. salary Brings Admin. Asst. from 28 to 33 hours/week
Clerical	35,966	38,427	45,827	7,400	19.26%	Increase to cover removal of 13th patrolman
Overtime (FT)	119,042	131,276	145,214	13,938	10.62%	Additional hours to cover removal of 13th patrolman
Police Reserves	56,576	56,576	60,576	4,000	7.07%	
EMT Stipend	4,550	6,650	6,000	(650)	-9.77%	
Longevity	31,916	30,970	32,010	1,040	3.36%	
SRO Stipend	4,500	4,500	4,500	-	0.00%	
Detective Stipend		1,200	3,500	2,300	191.67%	Increase lead detective stipend to meet standard set by peer communities. Creation of secondary detective stipend for continuity of operations.
Uniform Allowance	26,299	24,700	24,700	-	0.00%	
Education Incentive	32,582	32,582	30,613	(1,969)	-6.04%	
<b>Subtotal</b>	<b>1,392,963</b>	<b>1,443,348</b>	<b>1,456,353</b>	<b>13,005</b>	<b>0.90%</b>	
Non Salary Expenses:						
Police Cruiser	58,059	61,000	67,000	6,000	9.84%	Estimated increase in the cost of a cruiser
Repairs & Maintenance	6,313	12,000	12,000	-	0.00%	
Medical Services	1,310	1,400	1,400	-	0.00%	
Ammunition	7,197	9,000	9,000	-	0.00%	
Office Supplies	3,254	3,000	3,000	-	0.00%	
Radar/Intoxilizer	909	1,400	1,400	-	0.00%	
Ballistic Vests	1,790	2,250	2,250	-	0.00%	
Tires	2,106	4,000	4,000	-	0.00%	
Education	5,057	10,500	10,500	-	0.00%	
Drug Testing	100	1,170	1,170	-	0.00%	
Other Police Supplies	6,269	5,200	7,400	2,200	42.31%	accreditation fee increase
In-State Travel	106	125	125	-	0.00%	
<b>Subtotal</b>	<b>92,471</b>	<b>111,045</b>	<b>119,245</b>	<b>8,200</b>	<b>7.38%</b>	
<b>Department Total</b>	<b>1,485,433</b>	<b>1,554,393</b>	<b>1,575,598</b>	<b>21,205</b>	<b>1.36%</b>	



# FIRE DEPARTMENT

## MISSION STATEMENT

The Mission of the Boxford Fire Department is to provide superior high-quality customer service to the residents of Boxford, visitors and neighboring communities. We are committed to serving and responding to emergency and non-emergency situations with the highest standard of integrity in a courteous manner to protect life, property and the environment.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

### Emergency Response

- Respond to various emergencies, including fires, accidents or medical events.
- Provide fire and medical training to firefighters.
- Ensure vehicles are ready to respond with appropriate equipment.
- Test and maintain our water resources.

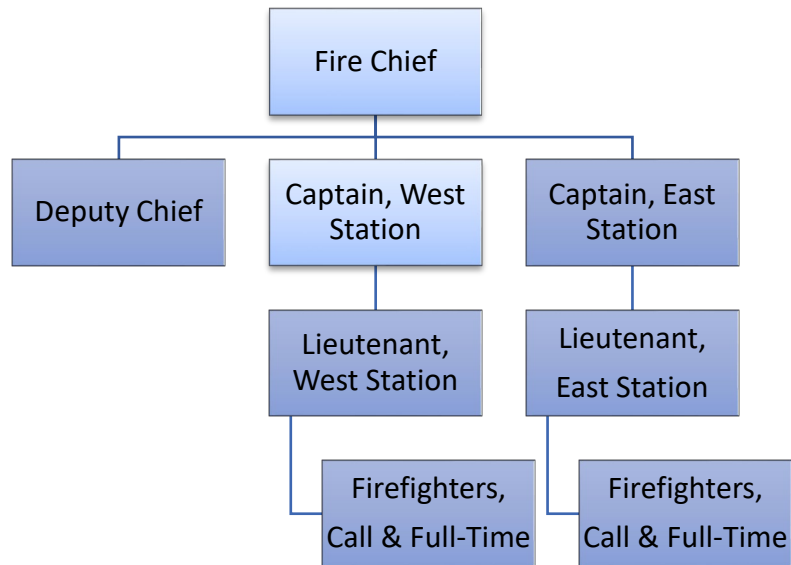
### Fire Prevention & Education

- Manage permits, inspections and code enforcement.
- Field inspection of various Town properties, camps, schools or commercial businesses.
- Public education with focus on children and elderly.
- Hosting and conducting tours of the fire stations.

### Fire Administration

- Develop best practices for emergency response.
- Management of all employees, both career and call.

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Fire Chief	1.0	1.0	1.0
Firefighters, Full-time	4.0	4.0	4.0
Firefighters, Call*			
<b>TOTAL FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>

\*There are currently 35 call firefighters. In FY23, the hours worked for call firefighters totaled 9,628 hours. The Deputy Chief, one captain, and two lieutenants are also call firefighters.

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2021	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Total Emergency Calls</b>	#	865	944	995	1050
<b>Pct. that are Medical Calls</b>	%	55%	59%	55%	55%
<b>Inspections &amp; Prevention Services</b>	#	558	411	356	370
<b>Fees Collected</b>	\$	\$34,446	\$35,674	\$31,672	\$30,000
<b>Staff with EMT Certification or Greater</b>	%	91%	90%	90%	80%

## RECENT ACCOMPLISHMENTS

### Personnel

- We hired two new call firefighters in 2023, Jason Saglimbene and Merrick Bilodeau. Firefighters completed 55 hours of initial training and are now responding to emergency calls
- Several staff were awarded an EMS Unit Citation from Northeast Emergency Medical Service (EMS) Region III for the performance of duties of an in-home delivery of a healthy baby girl in September 2022. Staff receiving citation were Lt. Tammy Aghoian, Firefighter Kevin Foster, Firefighter Amy Grady, and Chief Brian Geiger.
- Successfully negotiated contract with Boxford Firefighters Local 5305.

### Emergency Medical Service

- Received medical approval from Beverly Hospital to train and implemented new medications; Benadryl (allergy), Acetaminophen (pain), Ibuprofen (pain).
- Received medical approval from Beverly Hospital to train and utilize supraglottic airway device (Igel) for patients who are not breathing with no pulse. The Igel Airway device will maintain an individual's airway similar to what paramedics use in the field.
- Held a public information session in October 2023 with the Town's Public Safety Team on the Town's medical response capabilities.
- Collaborated on the creation of the Emergency Response Advisory Committee, the purpose of this committee is to advise the Select Board, through a comprehensive analysis, on the

Town's three-tiered emergency response program and identify strategies to improve service through efficiencies and reduced emergency response times.

- Successful completion of the Medical Response Pilot Program. The program creates overnight and weekend shifts for a dedicated firefighter who is required to respond to all emergencies from their home directly to the emergency scene in a department vehicle. The vehicle contains the same medical equipment, including medical drugs, as our current rescue vehicles. In addition, the vehicle carries fire equipment to assist home owners with fire alarms or carbon monoxide detection. It is now a fully funded component of Department's operating budget.

#### Apparatus

- The Department received delivery a new fire engine, designated as Engine 1. It is a 2023 HME capable of pumping 1500 gallons of water per minute with a 2500-gallon tank. It replaces a 2001 HME that only had 1000 gallons of water. The new engine is assigned to the West Fire Station.
- The Department finalized specifications and placed orders for a new Engine 4 and Engine 6.

#### Operations

- Responded to 995 emergency calls in Fiscal Year 2023.
- Our training division completed a series of trainings titled "Nozzle Forward". The training focused on changing how our firefighters advance hose lines into buildings, starting with how we store the hose on the trucks. The new techniques align with our current strategies of aggressive tactics while operating as safely as possible.
- The Department was awarded several grants:
  - The training division received a grant devoted to chainsaw safety, including how to drop trees during emergencies. The training was well received by the members who attended.
  - Fire Safety Equipment (Department of Fire Services) replaced the nozzles on the fire engines. Earlier, we had identified that the nozzles we owned were unsafe due to inaccurate pressure readings. The grant allowed us to purchase new nozzles for all lines.
- The Department launched a new Facebook page that provides helpful information about the Boxford Fire Department, as well as call statistics.

## FY2024 TRENDS

The department continues to monitor trends in firefighting and medical response to provide our personnel with the best equipment, techniques, practices and training to insure the best service possible to the residents of and visitors to the Town of Boxford.

The Department continues to see an increase in the number of emergency calls, in particular calls that require medical services (EMS). The Boxford Fire Department has made several advancements to improve the Town's Emergency Medical Service (EMS) and response. Those include the implementation of the overnight and weekend medical response program, the addition of EMS skills, and application of additional medications in the field. The Department has also recently received delivery of two, Lucas CPR machines that were funded at Town Meeting. The CPR machines vastly improve the level of medical service during cardiac events and may save lives.

The Select Board has created the Emergency Response Advisory Committee (ERAC) to advise the Select Board, through a comprehensive analysis, on the Town's three-tiered emergency response program and identify strategies to improve service through efficiencies and reduced emergency response times. The Committee began meeting in December 2023 and will complete a comprehensive analysis that will include a review of patient care, including the capabilities of the Town's in-house First Responder and Emergency Medical Technicians, and the capabilities of the Town's contracted Basic Level Service, Advance Life Support, and Paramedic Support.

## FY2025 GOALS & OBJECTIVES

### **GOAL 1:** CONTINUE TO PROVIDE FIRE DEPARTMENT PERSONNEL WITH THE BEST TECHNIQUES, PRACTICES, AND TRAINING

#### **Objectives:**

- Continue Monday evening training series for all staff. Staff will complete 50 hours of training this year. This marks approximately 70% of scheduled training and should be achieved by 70% of the members.
- Enhance the driver education program

## **GOAL 2: CONTINUE TO IMPROVE OUR EMERGENCY MEDICAL CAPABILITIES**

### **Objectives:**

- Work with the Emergency Response Advisory Committee on Analysis of Town's Emergency Response
- Develop long-term plan to increase staffing and coverage on nights and weekends.
- 

## **GOAL 3: CONTINUE PROGRAM TO UPDATE THE DEPARTMENT'S EQUIPMENT, FACILITIES**

### **Objectives:**

- Implement the Communication Department's new Computer Aided Dispatch Records Management Software (CAD-RMS), ProPhoenix.
- Oversee design assembly and delivery of new Engine 4 and Engine 6.
- Station improvements include new data wiring, keyless entry system, HVAC, and gender-specific facilities for West Fire Station

## FIRE DEPARTMENT FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>FIRE</b>						
Salaries:						
Chief	111,861	113,000	120,562	7,562	6.69%	
Permanent Positions	247,854	262,779	279,629	16,850	6.41%	Based on FY25 estimate from CBA negotiations
Callmen-Response	160,490	162,168	162,168	-	0.00%	Stipends and hourly call firefighter rates are currently
Deputy Chief	2,805	2,861	2,861	-	0.00%	being reviewed by Town Administrator, Fire Chief, and Call
Captain	1,779	1,815	1,815	-	0.00%	Firefighters. A proposal will be
Lieutenants	2,428	2,477	2,477	-	0.00%	brought to the Personnel Board
Training Director/EMS Officer	2,187	2,231	2,231	-	0.00%	this Spring, which will be funded
Maintenance Director	2,593	2,645	2,645	-	0.00%	from the Salary Reserve.
Callmen Training	64,294	86,244	86,244	-	0.00%	
EMT Stipend	16,351	17,956	17,956	-	0.00%	
Longevity	9,663	10,390	10,748	358	3.45%	
Overtime	48,388	47,195	51,462	4,267	9.04%	based on 5 year avg.
<b>Subtotal</b>	<b>670,693</b>	<b>711,760</b>	<b>740,797</b>	<b>29,036</b>	<b>4.08%</b>	
Non Salary Expenses:						
Repairs & Maintenance	47,575	32,000	32,000	-	0.00%	
EMT Training	3,996	5,000	5,000	-	0.00%	
EMS	9,151	19,000	19,000	-	0.00%	
Education	1,394	2,666	2,666	-	0.00%	
Other Supplies	3,616	3,565	3,565	-	0.00%	
Uniforms	10,256	15,000	15,200	200	1.33%	
Dues & Subscriptions	7,575	7,652	7,732	79	1.04%	
Coats/Boots Replacement	6,740	12,740	12,740	-	0.00%	
Replacements-Other	12,332	14,440	14,440	-	0.00%	
Medical Response Pilot Program	-	75,000	75,000	-	0.00%	
<b>Subtotal</b>	<b>102,635</b>	<b>187,063</b>	<b>187,343</b>	<b>279</b>	<b>0.15%</b>	
<b>Department Total</b>	<b>773,328</b>	<b>898,824</b>	<b>928,139</b>	<b>29,316</b>	<b>3.26%</b>	

# INSPECTIONAL SERVICES DEPARTMENT

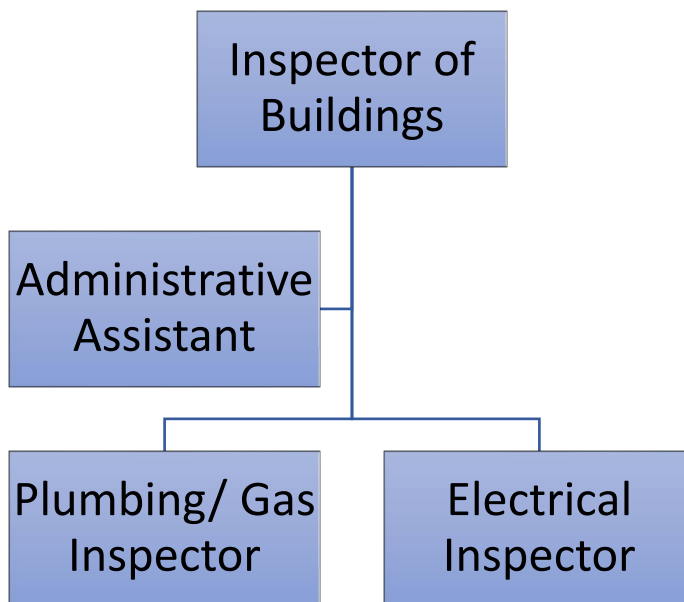
## MISSION STATEMENT

The Boxford Building Department's primary focus is approving and issuing permits that meet local, state, and federal codes. This allows us to provide the best level of safety to the Town of Boxford. We value inspecting and following through with submitted permits, ensuring the job is done right. This helps both protect the homeowners and the contractor.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Ensure public safety and protect home owners by ensuring permits are being applied for and projects inspected.
- Schedule inspections in a timely manner so that projects can continue to progress and move forward.
- Administer and utilize OpenGov, the online portal that contractors and homeowners use to apply for permits.

## ORGANIZATIONAL OVERVIEW





Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Building Inspector	0.8	0.8	1.0
Administrative Assistant	1.0	1.0	1.0
Plumbing/Gas Inspector	0.5	0.5	0.5
Electrical Inspector	0.5	0.5	0.5
<b>TOTAL FTEs</b>	<b>2.8</b>	<b>2.8</b>	<b>3.0</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Building Permits</b>	#	494	518	545
<b>Electrical Permits</b>	#	260	276	295
<b>Gas Permits</b>	#	125	144	165
<b>Plumbing Permits</b>	#	118	143	165

## RECENT ACCOMPLISHMENTS

- A major accomplishment in our department was the transition from paper permitting to going all online. This has allowed different departments, such as the Fire Department, Conservation Commission, DPW, etc. to work together much easier through the online portal.
- Permits are now being reviewed and processed in a 10-day period, which is much less time than the 30 days allowed by code.
- Another accomplishment in our department is that we have started using Laserfiche to scan in past Zoning Board Case files. This will allow for these documents to be easily searchable.

- Working along the Fire Department, 110 Inspections have been happening almost on a weekly business of the schools, churches, town buildings, etc. This has allowed the Fire Department and Building Department to work together and ensure the safety of these buildings.
- The Building Department created a Facebook page, which allows residents to reach out and receive quick responses. We've tried to keep up with posting information on frequently asked questions, such as info on pool requirements.

## FY2024 TRENDS

Through a report that we generate monthly, we are able to see that more permits are being pulled, more inspections are taking place, and the valuations continue to rise from 2022 to 2023. We expect this trend to maintain through 2024.

Continuing education of staff will increase as the State updates codes and other statutory requirements. This includes a new Flood Plain Coordinator requirement and the new Building, Plumbing and Electrical codes updates released this year.

## FY2025 GOALS & OBJECTIVES

### **GOAL 1:** BEGIN PROCESS TO DIGITIZE BUILDING DEPARTMENT STREET FILES

#### **Objectives:**

- We are aiming to digitizing the Building Department Street Files. The system of having to search through all of the files and paper is archaic, and we believe that this will make our department much more efficient.
- We have been in contact with companies that can help us achieve this goal, and are awaiting quotes. We hope that this project will be approved and funded.

### **GOAL 2:** EXPLORE RE-CONFIGURING OFFICE FOR WHEN PAPER FILES ARE COMPLETELY DIGITIZED

#### **Objectives:**

- Move the Wiring Inspector and Plumbing & Gas Inspector back in Building office. This would allow easier communication between the multiple individuals in the Inspectional Services Department.
- Provide additional desk/plan review area for the Administrative Assistant once the files can be removed from the office and more space is created.

**GOAL 3: BEGIN TRANSITIONING ZONING BOARD OF APPEALS TO THE OPEN GOV PORTAL**

**Objectives:**

- Develop with Open Gov an on-line application and permit schedule to relieve excessive paper currently required to apply for Zoning Board special permits and variances.
- Examine the public notice requirement with in the Zoning Regulations to a more currently used noticing media. Currently, the Administrative Assistant will receive the abutters list from the applicant, and mail out the legal notices to each abutter through certified mail. We are hoping to look into different avenues of doing this.

**BUILDING DEPARTMENT FY2025 PROPOSED BUDGET**

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>INSPECTIONS/ZONING</b>						
Salaries	152,930	167,059	179,995	12,936	7.74%	Increase of Building Inspector weekly hours from 32 to 34
Longevity	-	-	-	-	#DIV/0!	
Non Salary Expenses:						
Office Supplies	1,883	1,300	1,900	600	46.15%	Office supply prices have increased
Education	2,053	1,850	2,200	350	18.92%	Due to increasing cost of education classes
Mileage Reimb (Bldg Insp)	4,899	7,100	7,100	-	0.00%	
Dues & Subscriptions	-	850	850	-	0.00%	
<b>Department Total</b>	<b>161,765</b>	<b>178,159</b>	<b>192,045</b>	<b>13,886</b>	<b>7.79%</b>	

# COMMUNICATIONS DEPARTMENT

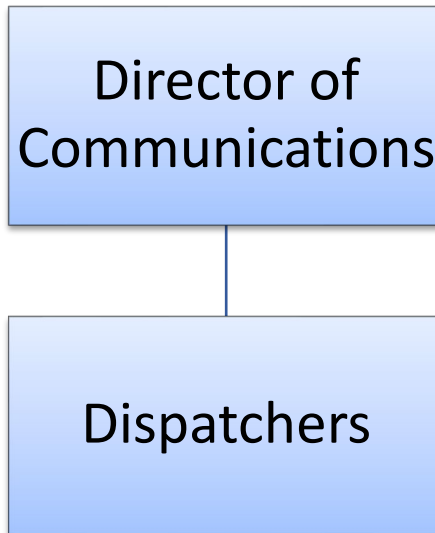
## MISSION STATEMENT

The Communications Department serves the residents of Boxford as the 911 and Public Safety Communications Center handling emergency and non-emergency phone calls and radio communications for the Town of Boxford Public Safety Departments.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

COMMUNICATIONS
Process requests for service from Residents to the appropriate Department in a timely manner
Answer 911 and Non-emergency telephone calls for service for Police, Fire, Medical, Animal Control and DPW as well as general Boxford inquiries.
Utilize radio systems to communicate with Boxford Police, Fire, DPW, Mutual Aid Police and Fire networks as well as monitor neighboring towns.
Utilize Town owned CCTV systems to aid with in progress calls for service
Manage the "Operation Concern" welfare check in program.

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Director of Communications	1.0	1.0	1.0
Dispatchers	5.5	5.5	5.5
<b>TOTAL FTEs</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	FY2024 Jul-Dec
<b>Code Red Notification Messages</b>	[# of calls]	18	8	17
<b>911 Calls received (inc. text)</b>	[# of calls]	1662	1701	846
<b>Grant funds awarded</b>	[\$]	52,972.31	56,364.20	69,215.08

## RECENT ACCOMPLISHMENTS

- Implemented new VOIP Telephone system.
- Started implementation and training on new Computer Aided Dispatch system.
- All Dispatchers completed a minimum of 16 hours of Continuing Education training.
- Purchased and set up 3 tablets for the Fire Department to use with new Records Management software.
- Purchased and set up tablet device for the Police Department to test out as possibly replacing laptop style of mobile data terminal.
- Set up cellular service for 3 new Building Department iPads for Inspectors to use with new Inspectional Services software
- Purchased 8 new DPW vehicle radios as part of transitioning to VHF Hi band radio frequency operation from VHF Lo band that they currently operate on.
- Set up new Fire Engine 1 with new dual band mobile radio and wireless headset and installed 6 portable radios and chargers.
- Reprogrammed mobile radio in “new” Squad 1 Fire vehicle which was formerly a Police vehicle.
- Arranged for purchase and installed new Verizon cellular signal booster at The Center at 10 Elm.
- Worked with the Tri Town School Administrative and Technology Departments to set up Police and Communications users for new coordinated CrisisGo alerting system used by the Tri Town School Union Elementary Schools and the Masconomet Regional School District.
- Applied for and awarded \$69,215.08 in State 911 Department Grants.

## FY2024 TRENDS

Working on analyzing and improving Emergency medical response times by working with the Emergency Response Advisory Committee.

Migrating the Department of Public Works radio system to the VHF Hi band frequency from their current VHF Lo band frequency in order to more easily procure mobile radio units at a more reasonable cost and obtain better coverage and allow for use of Portable hand-held radios as needed.

## FY2024 GOALS & OBJECTIVES

**GOAL 1:** Continue implementation of new CAD/RMS system for Communications, Police and Fire Departments with expected completion by end of 2023. Continue implementation of new CAD/RMS system for Communications, Police and Fire Departments with expected completion by end of 2023.

**Objectives:**

- Coordinate final training needs for Communications, Police and Fire Personnel in preparation for potential end of March “Go Live” to switch to live use of new CAD/RMS.
- Review all converted data for accuracy and completeness.

**GOAL 2:** Work with recently trained Certified Training Officer and other in house Trainers to revise new hire training guide as needed and provide relevant Department Training.

**Objectives:**

- Review and update existing training guide to account for new equipment, software and policy updates.
- Present relevant topics for training at bi-monthly Department Meetings or as needed.

## COMMUNICATIONS FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>COMMUNICATIONS</b>						
Salaries:						
Department Head	84,528	85,776	90,923	5,147	6.00%	Estimated FY25 salaries. These figures build FY24 and FY25 step increases from union contract into the base amount shown here (In FY24, increases were paid out of the Salary Reserve and the base amount reflected FY23 salaries). FY24 and FY25 step increases built into base FY24 and FY25 step increases built into base
Operators	261,021	268,909	303,569	34,660	12.89%	
AHST	26,320	56,519	58,016	1,497	2.65%	
Training	5,569	5,485	5,804	319	5.82%	
Longevity	9,833	11,759	9,515	(2,244)	-19.08%	
Overtime	56,282	22,345	25,738	3,393	15.18%	
Uniforms	1,269	1,200	1,200	-	0.00%	
Stipends	7,800	7,800	-	(7,800)	-100.00%	
Subtotal	452,623	459,793	494,765	34,972	7.61%	
Non Salary Expenses:						
Repairs & Maintenance	7,984	8,900	10,460	1,560	17.53%	Increased maintenance costs for security cameras and generator
Rentals & Leases	3,205	3,205	3,327	122	3.81%	
Rental Baldpate Tower	18,593	19,062	19,539	477	2.50%	Additional cell phone lines and tablets
Telephone	24,835	24,876	27,426	2,550	10.25%	
Telephone Notification System	7,031	7,031	7,031	-	0.00%	
Office Supplies	1,630	2,255	2,255	-	0.00%	
Education	3,740	4,009	4,301	292	7.28%	
Replacement Equipment	17,463	41,200	42,000	800	1.94%	
Subtotal	84,480	110,538	116,339	5,801	5.25%	
<b>Department Total</b>	537,103	570,331	<b>611,104</b>	40,773	7.15%	



# Education

# BOXFORD ELEMENTARY SCHOOLS

For more information regarding the Boxford Elementary Schools' FY25 budget proposal, please visit <https://www.tritownschoolunion.com/committees/boxford-sc>

# MASCONOMET REGIONAL SCHOOL DISTRICT

For more information regarding the Masconomet Regional School District's FY25 budget proposal, please visit <https://www.masconomet.org/Page/969>

# ESSEX NORTH SHORE AGRICULTURAL AND TECHNICAL SCHOOL

For more information regarding the Essex North Shore Agricultural and Technical School District's FY25 budget proposal, please visit <https://essexnorthshore.org/wp-content/uploads/2024/03/FY-2025-Budget-Book.pdf>

	FY23 Budget	FY24 Budget	FY25 Proposed Budget	\$ vs. FY24	% vs. FY24
Boxford Elementary Schools*	\$13,505,697	\$14,401,629	\$15,558,905	\$1,157,276	8.04%
Masconomet Regional Assessment	\$11,131,422	\$11,917,575	\$12,379,417	\$461,842	3.88%
Essex Technical High School Assessment	\$407,347	\$379,485	\$451,006	\$71,521	18.85%
<b>TOTAL EDUCATION</b>	<b>\$25,044,466</b>	<b>\$26,698,689</b>	<b>\$28,389,328</b>	<b>\$1,690,639</b>	<b>6.33%</b>

\*Includes requested override

# Public Works

# DEPARTMENT OF PUBLIC WORKS

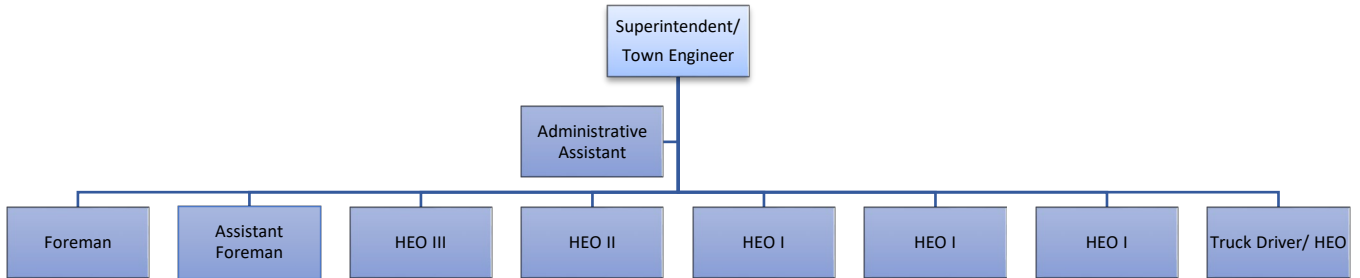
## MISSION STATEMENT

The Department of Public Works (DPW) provides executive and administrative oversight as well as providing maintenance activities in the areas of engineering, highway and drainage infrastructure management, athletic fields maintenance, building maintenance, and public shade tree/brush management. Under the direction of the town's Superintendent/Town Engineer, the DPW strives to utilize responsible management, innovative technologies and teamwork to provide exceptional service to the residents. Our mission is to efficiently utilize our resources to preserve or maintain the town's 100+ miles of roadway, 250+ culverts, 7 bridges, 15+ acres of playing fields, 9 town buildings and countless public shade trees.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- Maintaining public roads & signage, storm drains, culverts and bridges.
- Rapid response to all snow/ice and other inclement weather emergencies and conditions.
- Oversee the maintenance of public shade trees and brush clearing in public right of way.
- Mowing and clean-up of Town owned recreational athletic fields and greens.
- Responsible for contracted services, such as paving, road striping, snow plowing, etc.
- In collaboration with Permanent Building Committee, facilities management of Town buildings, including cleaning services, roof repairs, utility rooms, etc.
- Respond to requests from the public in a timely and courteous manner.
- Apply for Grant opportunities.
- Engineering services, including the review of site plans, drainage plans, the design of Town infrastructure, and the oversight of contracted engineering services.

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
DPW Superintendent/ Town Engineer	1.0	1.0	1.0
Administrative Assistant	0.6	0.6	0.6
Foreman	1	1	1
Assistant Foreman	1	1	1
Heavy Equipment Operators	6	6	6
<b>TOTAL FTEs</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Asphalt Installed</b>	Miles	4.35	5.8	5.0
<b>Line Striping</b>	Linear Feet	484,790	513,820	500,000
<b>Major Culvert Replacement</b>	Each	2	1	2
<b>Roadway Brush Clearing</b>	Miles	50	50	50
<b>Catch Basins Cleaned/Inspected</b>	Each	842	839	840
<b>Playing Field Soil Amendments and Aeration</b>	Acres	5	15	15
<b>Grant Applications</b>	Each	2	2	2

## RECENT ACCOMPLISHMENTS

- Through DPW’s collaboration with the Ipswich River Watershed Association and the Planning Director, the town was awarded \$275,000 in grant funding for the design and permitting of three critical culverts in town. These culverts include Pye Brook at Pye Brook Road, Herrick Road, and Georgetown Road are currently in the permitting phase in anticipation of reconstruction in the coming year or two.
- In addition, Town Engineer continues to design and permit the replacement of critical culverts throughout town, including Glendale Road, Middleton Road, and Ipswich Road. These culverts were identified as priorities in the 2021 Culvert and Bridge Asset Management Report.
- The DPW successfully replaced a failed culvert at Lockwood Lane which caused a washout and the partial closure of a roadway. The DPW secured the necessary emergency certifications, controlled the water and replaced the culvert in preparation for roadway paving this past summer. The work was completed safely, quickly and cost-effectively utilizing DPW staff to complete the vast majority of work.
- Successful completion and submission of the EPA’s annual report to maintain our NPDES MS4 Permit. This annual report provides the EPA and DEP with the necessary information of how we meet or exceed the requirements in the following 6 minimum control measures:

Public Education, Public Participation, Illicit Discharge Detection & Elimination, Construction Stormwater Runoff Controls, Post Construction Runoff Controls, and Good Housekeeping.

- The DPW was successful in receiving \$100,000 through MassDOT's Small Bridge Repair grant program for the design of repairs to the Endicott Street Bridge.
- The DPW was successful in recruiting two new hires to complete the staff and fill all vacant positions. In this time of economic growth, it is increasingly difficult to obtain workers from the private sector for a variety of factors. Despite this, we are fully staffed with engaged and competent workers who aim to serve the town well and are progressing with obtaining their required training and licensing
- Completed Phase 1 of the design of a new DPW Facility, which included the engineering design and permitting of a 2-lane driveway to access the preferred location of the new facility on Spofford Road.
- Brought on a facilities consultant through funding approved by Town Meeting to work on several facility initiatives.
- Launched Operations Hero, an asset management software system that includes an electronic work order system for submitting maintenance requests as well as a preventative maintenance program.
- Completed a townwide assessment of all Town facilities.
- Improved the town's athletic field maintenance program. Utilizing additional funding approved within the operating budget, we were able to treat over 15 Acres of athletic fields throughout the town. Additionally, two little league infields and their associated dugouts were reconstructed. Lastly, utilizing the "Seedavator" which is a piece of equipment newly purchased last year, we were able to aerate and overseed the town's playing fields as well. These annual maintenance activities have made significant improvements to the grass.

## FY2024 TRENDS

Change in climate and/or weather patterns is affecting many aspects of the DPW's operations. During the summer months, the intensity of storm events causes significant negative impacts to the town's drainage and roadway network. The volume/intensity of precipitation in a short duration that we have seen in recent years is unprecedented even exceeding hurricane levels of the past. Likewise, longer periods of drought and precipitation have caused issues with our management of playing fields. Both extremes cause their own independent issues and challenges to mitigate. It will be important to monitor these trends and safeguard against the challenges to the best of our abilities. Boxford is working with the Merrimack Valley Planning Commission on an update of the Town's Hazard Mitigation Plan, which will help address these trends. An updated HMP also qualifies the Town for FEMA grants to help cover the cost of critical infrastructure, including culvert replacement and resizing.

## FY2024 GOALS & OBJECTIVES

### GOAL 1: REPAIR, REPLACEMENT, AND MAINTENANCE OF INFRASTRUCTURE

#### Objectives:

- Compete a 5-year Roadway Paving Management Plan for the repair and replacement of the town's road network.
- As part of this effort, include creating an inventory of all signage in the right of way, as well as all guardrail. The inventory would be used to create a signage and guard rail replacement program.
- Complete the design and permitting of culvert projects, including Glendale Road, Middleton Road, Ipswich Road, Herrick Road, and Pye Brook Road.
- Complete the procurement and installation of the Glendale Road culvert replacement project.
- Complete design and permitting for Endicott Road Bridge repair project.
- Work with sub-consultant on finalizing engineering studies at two intersections. The Main/Lawrence intersection and Main/Maple intersection.

### GOAL 2: CONTINUE IMPROVEMENT OF TOWN RECREATION FACILITIES

#### Objectives:

- Work with the Town's Permanent Building Committee and Recreation Committee, as well as the Boxford Athletic Association, on a plan to continue improving the maintenance of athletic fields, as well as a multi-year plan for the reconstruction of several ball fields.
- Support the PBC and Recreation Committee on the design and installation of the new Johnson Field Playground
- Projects include infield reconstructions, turf management, deep tine treatment and aeration, and a new irrigation well for Boxford Common.

### GOAL 3: CONTINUE IMPROVEMENTS OF TOWN FACILITIES

#### Objectives:

- Work with the PBC on replacing the DPW Facility, including Phase 2 of design, 30% Design Schematic, then obtaining funding at Town Meeting for the final Phase of design.
- Continue roll out of Operations Hero asset management software.



- Projects in FY25 include new roof top HVAC units and roof replacement at the Police Station, woman's restroom at West Fire Station and various Fire Station improvements, and a new well for the Town Hall/ Police Station. In addition, minor repairs and upgrades to Lincoln Hall are expected.

## PUBLIC WORKS FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/22	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>PUBLIC WORKS</b>						
Salaries:						
Department Head	129,117	129,682	139,018	9,336	7.20%	Inclusion of \$6 K Tree Warden stipend in base pay
Permanent Positions	442,669	490,277	505,000	14,723	3.00%	Second year of CBA
						Increase accounts for FY24 and FY25 AFSCME CBA raises being built into the base (FY24 raise was paid from salary reserve)
Clerical	29,241	29,353	31,500	2,147	7.31%	
Temporary Positions	6,519	19,000	19,000	-	0.00%	
Longevity	12,303	12,812	13,174	362	2.83%	
Overtime	9,989	24,000	24,000	-	0.00%	
Clothing Allowance	11,922	11,000	11,000	-	0.00%	
<b>Subtotal</b>	<b>641,760</b>	<b>716,124</b>	<b>742,692</b>	<b>26,568</b>	<b>3.71%</b>	
Non Salary Expenses:						
Repairs & Maintenance	27,227	40,000	40,000	-	0.00%	
Police Detail	200	1,333	1,333	-	0.00%	
Parks & Groundskeeping	49,149	60,000	60,000	-	0.00%	
Roadline Painting	586	40,000	40,000	-	0.00%	
Tree Department	104,003	100,000	100,000	-	0.00%	
Street Signs	2,632	4,000	4,000	-	0.00%	
Road Maintenance	102,782	111,492	111,492	-	0.00%	
Drainage	54,978	55,000	55,000	-	0.00%	
Conferences & Seminars	341	1,200	1,200	-	0.00%	
Other Expenses	32,970	26,817	26,817	-	0.00%	
<b>Subtotal</b>	<b>374,869</b>	<b>439,842</b>	<b>439,842</b>	<b>-</b>	<b>0.00%</b>	
<b>Department Total</b>	<b>1,016,629</b>	<b>1,155,966</b>	<b>1,182,534</b>	<b>26,568</b>	<b>2.30%</b>	
<b>Fuel Depot</b>	<b>94,564</b>	<b>75,000</b>	<b>94,000</b>	<b>19,000</b>	<b>25.33%</b>	Based on FY23 actuals
<b>BUILDING MAINTENANCE/UTILITIES</b>						
						This is what we are currently on pace to spend in FY24, which will likely increase with a new contract for
Janitorial Services	59,571	41,000	67,341	26,341	64.25%	FY25
Facilities Director	31,201	40,000	40,000	0	0.00%	
Building/Grounds Maint	168,043	155,041	155,041	0	0.00%	
Telephone	27,773	20,000	35,400	15,400	77.00%	Estimated based on FY24 YTD actuals
						Recalibrated Schedule Z should result in some savings, bringing Utilities back into \$100 K range (instead of spending over budget)
Utilities	113,232	100,000	100,000	0	0.00%	
<b>Department Total</b>	<b>399,820</b>	<b>356,041</b>	<b>397,782</b>	<b>41,741</b>	<b>11.72%</b>	
<b>WASTE COLLECTION RECYCLING &amp; DISPOSAL</b>						
Salaries	7,098	8,382	8,382	0	0.00%	
Trash Contract	792,478	1,019,602	865,000	-154,602	-15.16%	Estimated FY25 cost with automated collection and bi-weekly recycling.
Forms	0	1,000	0	-1,000	-100.00%	
<b>Department Total</b>	<b>799,576</b>	<b>1,028,984</b>	<b>873,382</b>	<b>-155,602</b>	<b>-15.12%</b>	

# Human Services

# HEALTH DEPARTMENT

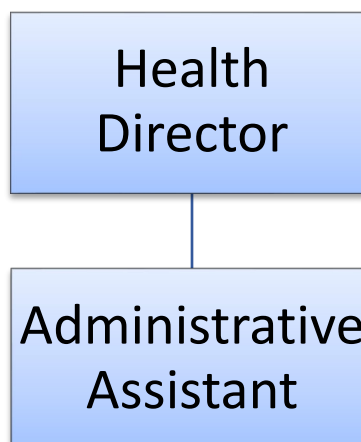
## MISSION STATEMENT

Our mission is to improve public health through promoting an individual's well-being, preventing disease, and protection of an individual's health within the community.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

Health Department
Enforce laws and regulations that protect health and ensure safety.
Research for new insights and innovative solutions to health problems.
Develop policies and plans that support individual and community health efforts.

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Health Director	1.0	1.0	1.0
Administrative Assistant	1.0	0.7	0.7
Tri Town Nurse (PHE Grant)*			
Tri Town Inspector (PHE Grant)*			
<b>TOTAL FTEs</b>	<b>2.0</b>	<b>1.7</b>	<b>1.7</b>

\*Since FY23, the Health Department also utilizes a full time Public Health Nurse and a full time Health Inspector that are shared with the Town’s of Middleton and Topsfield that’s funded through a State Public Health Shared Initiative grant.

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Title-V</b>	#	110	71	91
<b>Trash Stickers</b>	#	107,500	104,000	106,250
<b>Septic Permits (new &amp; repairs)</b>	#	58	43	50
<b>Well Permits</b>	#	16	4	10

## RECENT ACCOMPLISHMENTS

- Develop programs for our seniors- Public Health Nurse Julia Lobel holds office hours at the Center at 10 Elm on Thursdays. She gives talks on various health topics for our seniors. We also held various flu clinics at 10 Elm and the Masconomet Regional School.
- Flu Clinics- Over 590 vaccines were administered at Masco and Boxford Council on Aging during the months of September thru December.
- Online Permitting Program- Signs off on all building permit requests that come from the building inspector.
- Organize Storage and Street Files- Storage room has been organized however we will need additional file cabinets in the near future.

## FY2024 TRENDS

Online permitting is trending with applications for soil testing and well permits. Engineers and installers presently have to come into the office to fill out this paperwork. Soil testing applications and well permits are always consistent workload for the department. It would be much more streamlined if these could be filled out online.

The Health Department also anticipates having multiple vaccine as we did in previous years.

## FY2024 GOALS & OBJECTIVES

### **GOAL 1:** TRANSITION TO A NEW AUTOMATED COLLECTION TRASH SYSTEM

#### **Objectives:**

- Transition to new automated collection trash system

### **GOAL 2:** CREATE NEW PROGRAMS FOR SENIORS

#### **Objectives:**

- Create new programs for seniors

### **GOAL 3:** BEGIN REGIONAL EFFORTS TO COMBAT OPIOID EPIDEMIC

#### **Objectives:**

- Develop spending plan for utilizing Town's settlement funding

## HEALTH DEPARTMENT FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>BOARD OF HEALTH</b>						
Salaries	138,216	135,781	124,888	(10,893)	-8.02%	Reduction of Admin. Asst. hours from 34 to 24 per week
Longevity	4,181	4,348	4,457	109	2.51%	
Non Salary Expenses:						
Household Hazardous Waste	0	2,000	5,000	3,000	150.00%	Increased EIR (Environmental fee of 14.5%) and share of non-toxic dumpster (\$300)
VNA Nurse	8,974	5,000	5,000	-	0.00%	
Landfill/Water Testing	26,000	31,700	35,700	4,000	12.62%	\$4,000 to fund testing at Stiles Pond
Education & Training	2,000	2,000	2,000	-	0.00%	
Other Supplies	1,335	700	700	-	0.00%	
In-State Travel	1,220	1,200	1,200	-	0.00%	
Dues & Subscriptions	0	600	600	-	0.00%	
<b>Department Total</b>	<b>181,925</b>	<b>183,329</b>	<b>179,545</b>	<b>(3,784)</b>	<b>-2.06%</b>	

# COUNCIL ON AGING

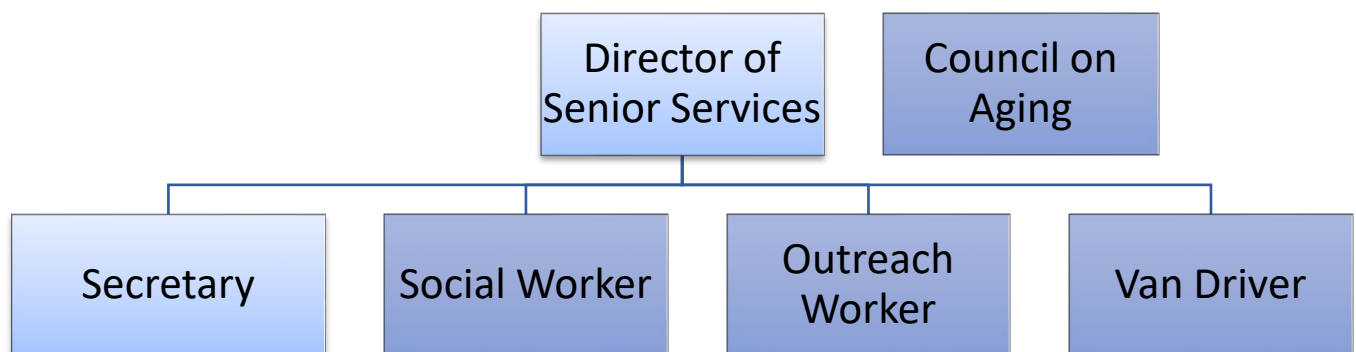
## MISSION STATEMENT

The main objectives of the Boxford Council on Aging are to advocate on behalf of older adults, to identify their needs, to develop and implement services to meet their health, economic, social and cultural need, to encourage maximum independence and improve their quality of life.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

- To advocate on behalf of our older residents.
- To implement services and activities to help meet their needs physically socially and mentally.
- To provide support services through education, referrals, support groups and visits.

## ORGANIZATIONAL OVERVIEW





Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Director	1	1	1
Secretary	1	1	1
Social Worker	.5	.5	.5
Outreach Worker	.5	.5	.5
Van Driver	.5	.5	.5
<b>TOTAL FTEs</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
<b>Activities - Participants</b>	#	6,161	7,346	12,322
<b>Support Services - Received</b>	#	1,539	1,944	2,176
<b>Transportation – Residents transported</b>	#	502	820	868
<b>Newsletters Distributed</b>	#	19,188	19,560	20,650

## RECENT ACCOMPLISHMENTS

- Successfully moved from 4 Middleton to the new Center at 10 Elm without any interruption of services or activities.
- Made a dramatic increase over the past year in education programming, activities and exercise programming.

- Since our move in April, we have added:
  - Additional chair yoga class and Qigong.
  - Monthly gatherings like Taco Tuesday, Mocktail Mondays, as well as many luncheons with Town officials. Speakers have been here from the RMV, a judge, an Elder Law attorney, a physical therapist and the Tri-Town nurse to mention a few.
  - A Grief Support group which has shown better than anticipated attendance.
  - Hugely successful program on whether to downsize or stay in your home with speakers from numerous organizations.
  - A fashion show with Box-Top Consignment Shop that filled the building with attendees.
  - We brought back our larger socials including Halloween, Thanksgiving and Christmas parties.
  
- With the hiring of a Social Worker, we have increased our home visits, our referrals and have a better handle on those in need of support.

## FY2024 TRENDS

With our move to 10 Elm, we have seen a steady increase in the number of younger seniors taking advantage of our programs and services. The move seems to have greatly increased our visibility in the town.

The most significant change since Covid is in the mental health of many of our residents. The months of isolation took its toll on many.

Another significant change has been in volunteerism. Those we have are wonderful and dedicated but the days of having more than we needed are over. The decrease in COA volunteers can affect the hours of operation at 10 Elm and the number of activities offered. More staff hours may be necessary.

## FY2024 GOALS & OBJECTIVES

### **GOAL 1:** CONTINUE TO EXPLORE NEW ACTIVITIES AND EDUCATIONAL OPPORTUNITIES TO OUR RESIDENTS.

#### Objectives:

- Coordinate with local partners on events and activities
- Develop multi-generational offerings at 10 ELM.
- Coordinate with the 10 Elm Community Committee to develop additional offerings at 10 Elm as well as set the structure for space rental.

### **GOAL 2:** TO START UP A MEMORY CAFÉ

#### Objectives:

- We are still in the process of attaining this goal.
- We have taken dementia trainings, visited other Memory Cafés, talked and worked with attendees who are dealing with a loved one with dementia.
- Our current plan is to have our kick-off event this spring.
- This is something we want to get right out of the gate, since we intend for this to be an ongoing activity.

## COUNCIL ON AGING FY2025 PROPOSED BUDGET

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>COUNCIL ON AGING</b>						
Salaries:						
Department Head	81,390	82,754	85,650	2,896	3.50%	Brings COA Admin. Up from 25 hours to 32 hours to ensure coverage in
Clerical	32,391	29,467	40,155	10,688	36.27%	building at all times
Van Driver	11,733	5,905	5,905	0	0.00%	
Social Worker/Outreach	25,330	43,838	43,838	0	0.00%	
Longevity	3,694	4,069	4,283	214	5.26%	
Non Salary Expenses:						
Printing	2,805	4,000	1,000	(3,000)	-75.00%	Reduction of costs by not printing/ mailing newsletter to all seniors in town.
Transportation	-	1,100	1,100	-	0.00%	
Repair & Maintenance	-	4,000	3,000	(1,000)	-25.00%	
Recreational	3,042	1,400	1,900	500	35.71%	
Kitchen Supplies	1,258	1,800	1,800	-	0.00%	
Photocopier & Other Supplies	2,954	3,500	3,500	-	0.00%	
Dues & Subscriptions	580	400	400	-	0.00%	
Conferences & Seminars	964	700	1,200	500	71.43%	
<b>Department Total</b>	<b>166,141</b>	<b>182,932</b>	<b>193,731</b>	<b>10,799</b>	<b>5.90%</b>	

# **Culture and Recreation**

# BOXFORD TOWN LIBRARY

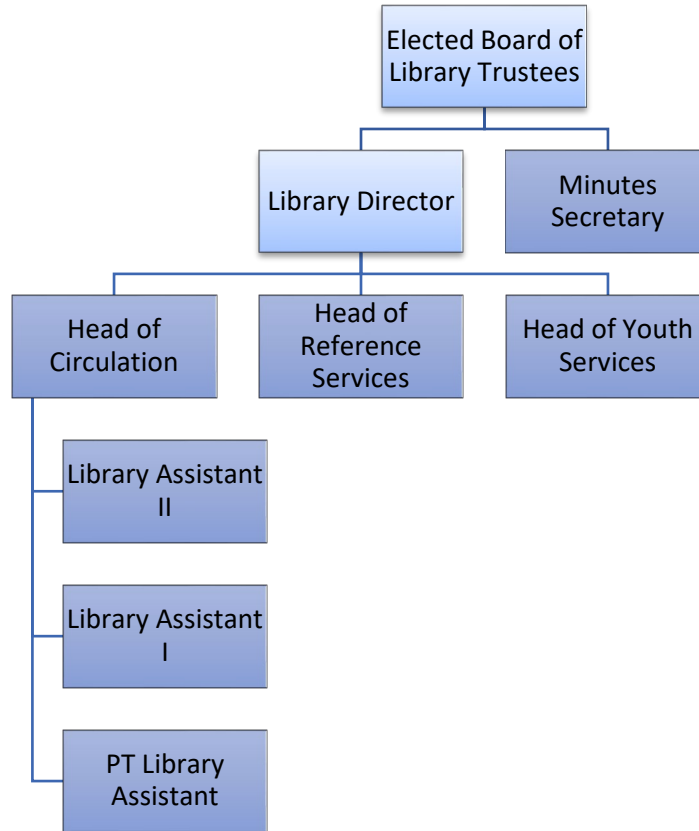
## MISSION STATEMENT

The Boxford Town Library is a community resource where all ages can access materials for their diverse informational needs and personal enrichment and interact with and learn from each other. Staff and Trustees are committed to providing personal and professional attention to each patron who uses the library's services.

## CORE RESPONSIBILITIES, PROGRAMS, & SERVICES

LIBRARY
Oversee Library facilities and services for the residents of Boxford
Provide and protect free access to ideas and materials for all patrons
Help children and youth develop into contributing citizens and lifelong library users; the Boxford Town Library provides library spaces, materials, and programs that educate, entertain, and encourage reading and lifelong learning
Provide a gathering place to introduce and exchange ideas through a variety of services and programs

## ORGANIZATIONAL OVERVIEW



Position	FY2023 Actual	FY2024 Actual	FY2025 Budgeted
Library Director	1.0	1.0	1.0
Librarian	3.0	3.0	3.0
Library Assistant	3.3	3.3	3.3
Minutes Secretary	0.05	0.05	0.05
<b>TOTAL FTEs</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2022	Actual FY2023	Estimated FY2024
Items checked out (Physical and Digital)	#	57,012	64,755	71,668
Visits to the Library	#	20,225	29,331	29,852
Programs and Events	#	97	191	170
Attendance at Programs and Events	#	1,128	3,317	2,586

## RECENT ACCOMPLISHMENTS

- Successfully hired a new Library Director: Angelina Miller.
- Staff pulled together to make the library thrive while down a full-time staff member for multiple months.
- Increase in patron usage statistics for digital resources the library subscribes to, specifically Libby (formerly Overdrive) and Hoopla.
  - In the last 6 months of FY23, Hoopla averaged 92 circulations a month vs 128 checkouts a month for the first 6 months of FY24
  - In the last 6 months of FY23 Libby/Overdrive averaged 819 circulations a month vs 1065 circulations for the first 6 months of FY24.
- Staff made a concerted effort in the past year to partake in monthly professional development training on their off-desk time (i.e. webinars on First Amendment audits, readers advisory, cataloging, excel, EDI, censorship, cybersecurity, customer relations) as well as attend quarterly staff training meetings.

## FY2024 TRENDS

The Library has been focusing on promoting diversity and inclusion in our collection development for adult and children's materials to create a welcoming environment for all of our patrons and cultivate an inclusive culture.

The more children's programming we offer in Boxford the more families come in as there seems to be a pent-up demand for these events. As we are back to fully in-person children's programming these are a huge success and often fill up.

## FY2024 GOALS & OBJECTIVES

### **GOAL 1: RESOURCES: PROVIDE ROBUST SERVICES, PROGRAMS, AND RESOURCES**

#### **Objectives:**

- Develop and implement a Diversity Plan to guide decision making to ensure collection development and programming ensuring greater equity, diversity, & inclusion.
- Bring back in-person Young Child programming (i.e., Storytime, Playgroup, Coordinated Family and Community Engagement (CFCE) Music & Movement).
- Develop ways for the community to provide feedback and or make suggestions regarding services, programs, and resources on an ongoing basis.
- Develop greater variety of program offering based upon the feedback provided in the Community Feedback survey.
- Develop services for marginalized populations in Boxford (homebound, elderly, etc.)

### **GOAL 2: COMMUNITY CONNECTIONS: INCREASE AWARENESS AND USE OF THE LIBRARY AND ITS RESOURCES**

#### **Objectives:**

- Revise and implement the Marketing Plan to take into consideration the feedback from community survey.
- Conduct outreach to schools and local preschools through visits and in-library tours.
- Conduct community outreach by participating in Town festivals and celebrations.
- Develop marketing for delivery across multiple communication channels that highlight library services, programs, and resources.
- Conduct an asset mapping exercise on an annual basis to identify and connect with key services, benefits, and resources within the community.



**GOAL 3: PATRON AND STAFF ENVIRONMENT: PROMOTE A POSITIVE ENVIRONMENT FOR STAFF AND PATRONS**

**Objectives:**

- Develop and implement a Technology Plan to make sure staff and patrons have technology that is up to date and works well.
- Provide All-Staff Professional Development opportunities throughout the year.
- Assess the need for additional staff on an annual basis and if needed, advocate for the creation of a new position and increase to salary budget.
- Evaluate the library space and make any necessary improvement to allow staff and patrons to use the library more efficiently and effectively.
- Assess current methods of intra-staff communication and develop more efficient methods of disseminating relevant information to and amongst the library staff.

**LIBRARY FY2025 PROPOSED BUDGET**

	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
<b>LIBRARY</b>						
Salaries:						
Department Head	90,301	91,814	91,800	(14)	-0.02%	Agreed upon salary with new Library Director
Permanent Positions	280,938	280,770	301,721	20,951	7.46%	Estimated FY25 salaries. These incorporate FY24 and FY25 step increases from AFSCME contract (In FY24, increases were paid out of the Salary Reserve).
Part-Time Positions	9,401	9,663	9,663	-	0.00%	
Longevity	2,731	2,841	2,923	82	2.89%	
Subtotal	383,371	385,088	<b>406,107</b>	21,019	5.46%	
Non Salary Expenses:						
Equipment & Leases	1,227	1,500	1,500	-	0.00%	
Education	4,936	5,000	5,000	-	0.00%	
Merrimack Valley Consortium	21,734	24,294	25,497	1,203	4.95%	MVLC membership assessment has increased.
Janitorial Services	2,750	2,750	2,750	-	0.00%	
Office Supplies	2,614	2,500	2,500	-	0.00%	
Books & Materials	82,561	83,000	86,650	3,650	4.40%	Amount needs to be at least 16-17% of total (Salary & Non-Salary) municipal allocation
Computer Maintenance	15,000	15,000	10,600	(4,400)	-29.33%	HiQ service charge and library annual website fee
In-State Travel	934	1,500	1,000	(500)	-33.33%	Reflects FY23 actuals
Subtotal	131,756	135,544	<b>135,497</b>	(47)	-0.03%	
<b>Department Total</b>	515,127	520,632	<b>541,604</b>	20,972	4.03%	FY 25 budget must meet or exceed \$530,891 to meet MBLC certification requirement

## FY25 Revenue/Expense Projection

	FY23	FY24	FY25	
	Actual	Estimated	Forecast	Comments
<b>Revenue</b>				
*Tax Levy (before excluded debt)	32,072,823	34,449,970	35,527,720	Assumed 2.5% increase above (FY24 tax levy + new growth)
Excluded Debt Added Tax Levy	746,533	555,867	573,420	
New Growth added to tax rate	166,484	211,220	500,000	Estimate assumes \$365 K in New Growth from the Willows
Unrestricted State Aid	563,118	581,138	598,572	FY25 Governor's budget proposal
Other State Receipts	285,317	308,270	308,270	FY25 Governor's budget proposal
Chapter 70	1,811,833	1,855,093	1,884,346	FY25 Governor's budget proposal
Motor Vehicle Excise Tax	1,704,700	1,700,000	1,700,000	Assumes FY24 estimate for FY25
Trash Sticker Revenue	337,193	425,000	425,000	
				FY21-23 three year average, with estimated \$250 K for investment
Other Local Receipts	1,209,929	790,000	962,686	invome (per Treasurer's recommendation)
Other (Masco debt reimb FY23)	223,509	-	-	
<b>Total Revenue Estimate</b>	<b>39,121,439</b>	<b>40,876,558</b>	<b>42,480,013</b>	

## FY25 Revenue/Expense Projection

	FY23 Actual	FY24 Budget	FY25 Forecast	Comments
<b>Adjustments to Revenue</b>				
Snow & Ice Deficit Previous Year	200,000	240,428	350,000	Increased based on FY23 actuals
Reserved for Abatements/Overlay Account	143,534	150,000	158,786	
State Assessments and Charges	184,507	190,256	187,608	FY25 Governor's budget
Funds to Replenish Free Cash	200,000	100,000	0	
<b>Subtotal</b>	<b>728,041</b>	<b>680,684</b>	<b>696,394</b>	

<b>Excluded Debt:</b>				
MASCO Debt (excluded)	-	-	-	
Other Excluded Debt (Permanent)	710,091	555,867	573,420	
Other Excluded Debt (BAN ESTIMATE)	36,442	-	-	
<b>Subtotal</b>	<b>746,533</b>	<b>555,867</b>	<b>573,420</b>	
<b>Total Committed Expenses</b>	<b>1,474,574</b>	<b>1,236,551</b>	<b>1,269,814</b>	

<b>Other Appropriations:</b>	FY23 Budget	FY24 Budget	FY25 Forecast		Required Override(s)	Total Requested FY25 Funding
Masconomet Budget	11,131,422	11,917,575	12,379,417	+3.88% increase (certified budget - March 20, 2024) +3.88% increase (remaining +4.16% of FY25 budget will need to be		
Elementary School Budget	13,505,697	14,401,629	14,959,735	funded through an operational override)	\$599,170	\$15,558,905
Town Departmental Budget	9,561,586	10,328,501	10,586,199	+2.50% increase		
Other Post-Employment Benefits (OPEB)	300,000	250,000	250,000			
Non-Excluded Debt Service	593,585	623,372	894,375	Increased debt service to account for Engine 4 and Engine 6		
Essex Regional Retirement Assessment	1,551,592	1,742,530	1,689,467	-3.05% decrease vs. FY24		
Essex Technical High School	407,347	379,485	451,006	FY25 Assessment		
<b>Total Town &amp; School Budgets</b>	<b>37,051,229</b>	<b>39,643,093</b>	<b>41,210,200</b>			
<b>Total Estimated Expenses</b>	<b>38,525,803</b>	<b>40,879,644</b>	<b>42,480,014</b>			

Balance	595,636	-3,086	0
Amount to draw from Excess Levy Capacity	0	795,928	0
Available Excess Levy Capacity	1,730,799	1,737,095	941,167
Remaining Amount to be Raised Above Excess Levy Capacity	0	0	0

% Growth vs. Previous FY				
	FY23	FY24	FY24	3 Year Average
Masco Growth	3.32%	7.06%	3.88%	4.75%
Elementary Schools Growth	3.25%	6.63%	3.88%	4.59%
Town Budget Growth	8.93%	8.02%	2.50%	6.48%
Essex Retirement Assessment Growth	1.87%	12.31%	-3.05%	3.71%

### Estimated Property Tax Impact of Proposed FY25 Budget

	FY24 Value	FY24 Tax Rate	FY24 Tax Bill	1% of FY24 Tax Bill
Median Home Value	\$879,050	\$13.05/thousand	<b>\$11,471.60</b>	\$114.72
Average Home Value	\$952,312	\$13.05/thousand	<b>\$12,427.67</b>	\$124.28

FY25 Balanced Budget Proposal (+2.5%)	Assumed 2.5% Increase over FY24	Initial Estimated FY25 Tax Bill
Median Home	\$286.79	<b>\$11,758.39</b>
Average Home	\$310.69	<b>\$12,738.36</b>

FY25 Proposed Budget (including overrides)	Assumed 2.5% Increase over FY24	Additional Tax Bill Increase if Elementary Schools Override Passes (+1.73%)	Estimated FY25 Tax Increase if Override Passes (+4.23%)	Estimated FY25 Tax Bill if Override Passes
Median Home	\$286.79	\$198.46	<b>\$485.25</b>	<b>\$11,956.85</b>
Average Home	\$310.69	\$215.00	<b>\$525.69</b>	<b>\$12,953.36</b>

\*NOTE: These figures are estimates which assume that all taxable property remains at it's FY24 valuation. The assessed values of many properties will change by the time that the FY25 tax rate is ultimately set near the end of this calendar year.

## Boxford's Comparable or "Peer" Communities

(Alphabetical)

Municipality	County	Form of Government	2021 Population	2020 Income Per Capita	Land Area (square miles)	Population Density (per square mile)	2018 Total Road Miles
<b>Boxford</b>	<b>Essex</b>	<b>Open Town Meeting</b>	<b>8,141</b>	<b>\$114,859</b>	<b>23.56</b>	<b>346</b>	<b>100.55</b>
Carlisle	Middlesex	Open Town Meeting	5,181	\$229,125	15.26	340	54.81
Georgetown	Essex	Open Town Meeting	8,416	\$57,825	12.86	654	64.58
Groton	Middlesex	Open Town Meeting	11,147	\$86,514	32.76	340	109.29
Hamilton	Essex	Open Town Meeting	7,539	\$94,639	14.18	532	52.10
Ipswich	Essex	Open Town Meeting	13,716	\$72,017	32.11	427	97.07
Lincoln	Middlesex	Open Town Meeting	6,890	\$160,933	14.23	484	61.06
Littleton	Middlesex	Open Town Meeting	10,121	\$64,359	16.52	613	86.32
Lynnfield	Essex	Open Town Meeting	12,955	\$93,034	9.88	1311	76.22
Manchester By The Sea	Essex	Open Town Meeting	5,363	\$158,051	9.23	581	38.44
Middleton	Essex	Open Town Meeting	9,767	\$64,329	13.46	726	58.99
Newbury	Essex	Open Town Meeting	6,701	\$77,926	23.35	287	67.91
Rockport	Essex	Open Town Meeting	6,959	\$55,748	6.99	996	41.24
Salisbury	Essex	Open Town Meeting	9,212	\$36,714	15.43	597	56.08
Sherborn	Middlesex	Open Town Meeting	4,390	\$236,034	15.82	277	56.16
Stow	Middlesex	Open Town Meeting	7,059	\$83,990	17.31	408	62.95
Topsfield	Essex	Open Town Meeting	6,555	\$79,613	11.92	550	60.91

## Comparable Communities Comparison - FY24 Property Tax Data

(Sorted by Residential Tax Rate)

Municipality	Residential Tax Rate (Per Thousand)	Commercial (CIP) Tax Rate (Per Thousand)	Average Single Family Home Value	Average Single Family Tax Bill
Stow	\$16.97	\$16.97	\$736,526	\$12,499
Sherborn	\$16.95	\$16.95	\$1,103,542	\$18,705
Hamilton	\$15.11	\$15.11	\$797,860	\$12,056
Groton	\$15.09	\$15.09	\$694,934	\$10,487
Littleton	\$14.84	\$23.11	\$672,106	\$9,974
Topsfield	\$14.69	\$14.69	\$868,720	\$12,762
Carlisle	\$13.33	\$13.33	\$1,222,690	\$16,298
<b>Boxford</b>	<b>\$13.05</b>	<b>\$13.05</b>	<b>\$952,312</b>	<b>\$12,428</b>
Lincoln	\$12.89	\$19.70	\$1,554,640	\$20,039
Georgetown	\$12.55	\$12.55	\$628,765	\$7,891
Middleton	\$11.79	\$11.79	\$935,466	\$11,029
Ipswich	\$11.38	\$11.38	\$784,204	\$8,924
Lynnfield	\$10.51	\$17.99	\$984,943	\$10,352
Salisbury	\$10.45	\$10.45	\$552,421	\$5,773
Manchester By The Sea	\$9.35	\$9.35	\$1,606,232	\$15,018
Rockport	\$8.42	\$8.42	\$917,282	\$7,724
Newbury	\$7.68	\$7.68	\$872,867	\$6,704

## Comparable Communities Comparison - FY22 General Fund Spending by Function (\$)

(Alphabetical)

Municipality	Education	Public Safety	Fixed Costs	Public Works	General Government & Other	Debt Service	Culture and Recreation	Human Services	TOTAL
<b>Boxford</b>	<b>\$24,340,803</b>	<b>\$2,951,114</b>	<b>\$2,634,529</b>	<b>\$2,280,034</b>	<b>\$2,020,228</b>	<b>\$753,865</b>	<b>\$490,629</b>	<b>\$383,020</b>	<b>\$35,854,222</b>
Carlisle	\$19,237,925	\$3,003,325	\$2,849,764	\$1,307,534	\$1,994,317	\$1,452,180	\$839,137	\$378,122	<b>\$31,062,304</b>
Georgetown	\$17,559,677	\$2,676,745	\$6,045,884	\$1,156,714	\$2,464,752	\$2,687,852	\$523,211	\$413,173	<b>\$33,528,008</b>
Groton	\$25,047,906	\$4,854,592	\$4,584,452	\$2,030,732	\$2,470,678	\$1,907,807	\$1,611,513	\$296,691	<b>\$42,804,371</b>
Hamilton	\$21,787,353	\$3,376,465	\$2,164,825	\$1,944,134	\$3,251,120	\$638,675	\$255,817	\$253,558	<b>\$33,671,947</b>
Ipswich	\$32,645,856	\$5,991,464	\$4,022,805	\$3,984,542	\$3,618,595	\$967,368	\$871,514	\$575,380	<b>\$52,677,524</b>
Lincoln	\$16,538,845	\$5,813,671	\$6,115,692	\$2,234,639	\$3,490,808	\$4,293,200	\$1,723,614	\$387,665	<b>\$40,598,134</b>
Littleton	\$23,319,021	\$5,126,798	\$7,537,593	\$3,381,721	\$4,975,118	\$3,302,010	\$730,363	\$451,171	<b>\$48,823,795</b>
Lynnfield	\$31,926,572	\$5,822,063	\$9,844,969	\$4,672,983	\$4,453,976	\$4,127,550	\$1,045,527	\$525,447	<b>\$62,419,087</b>
Manchester By The Sea	\$18,625,752	\$3,830,197	\$2,948,110	\$2,980,765	\$1,957,957	\$1,119,927	\$876,557	\$339,463	<b>\$32,678,728</b>
Middleton	\$24,368,954	\$5,039,504	\$2,939,277	\$1,857,906	\$2,188,832	\$1,549,598	\$652,753	\$452,102	<b>\$39,048,926</b>
Newbury	\$10,748,661	\$3,116,892	\$1,839,124	\$1,371,324	\$2,561,902	\$994,712	\$371,206	\$348,951	<b>\$21,352,772</b>
Rockport	\$13,862,291	\$3,583,849	\$7,086,719	\$2,899,213	\$3,800,351	\$1,123,642	\$726,556	\$177,283	<b>\$33,259,904</b>
Salisbury	\$15,114,485	\$6,107,154	\$3,615,806	\$1,900,939	\$1,988,861	\$1,316,916	\$532,190	\$532,390	<b>\$31,108,741</b>
Sherborn	\$16,997,046	\$2,833,168	\$2,969,456	\$2,099,386	\$2,277,748	\$1,269,458	\$524,921	\$330,946	<b>\$29,302,129</b>
Stow	\$19,790,904	\$2,770,337	\$2,371,121	\$1,704,517	\$2,223,956	\$2,023,255	\$476,245	\$417,535	<b>\$31,777,870</b>
Topsfield	\$18,218,788	\$2,832,234	\$3,820,127	\$1,831,072	\$1,836,595	\$1,309,563	\$668,110	\$263,975	<b>\$30,780,464</b>

## Comparable Communities Comparison - FY22 General Fund Spending by Function (%)

(Sorted by Education Spending)

Municipality	Education	Public Safety	Fixed Costs	Public Works	General Government & Other	Debt Service	Culture and Recreation	Human Services
<b>Boxford</b>	<b>68%</b>	<b>8%</b>	<b>7%</b>	<b>6%</b>	<b>6%</b>	<b>2%</b>	<b>1%</b>	<b>1%</b>
Hamilton	65%	10%	6%	6%	10%	2%	1%	1%
Middleton	62%	13%	8%	5%	6%	4%	2%	1%
Stow	62%	9%	7%	5%	7%	6%	1%	1%
Ipswich	62%	11%	8%	8%	7%	2%	2%	1%
Carlisle	62%	10%	9%	4%	6%	5%	3%	1%
Topsfield	59%	9%	12%	6%	6%	4%	2%	1%
Groton	59%	11%	11%	5%	6%	4%	4%	1%
Sherborn	58%	10%	10%	7%	8%	4%	2%	1%
Manchester By The Sea	57%	12%	9%	9%	6%	3%	3%	1%
Georgetown	52%	8%	18%	3%	7%	8%	2%	1%
Lynnfield	51%	9%	16%	7%	7%	7%	2%	1%
Newbury	50%	15%	9%	6%	12%	5%	2%	2%
Salisbury	49%	20%	12%	6%	6%	4%	2%	2%
Littleton	48%	11%	15%	7%	10%	7%	1%	1%
Rockport	42%	11%	21%	9%	11%	3%	2%	1%
Lincoln	41%	14%	15%	6%	9%	11%	4%	1%