

TOWN OF MILLBURY

WARRANT



ANNUAL TOWN ELECTION
Tuesday, April 25, 2023, 7:00 A.M. – 8:00 P.M.
Millbury Memorial JR/SR High School Gymnasium
12 Martin Street, Millbury

ANNUAL TOWN MEETING
Tuesday, May 2, 2023, 7:00 P.M.
Millbury Memorial JR/SR High School Auditorium
12 Martin Street, Millbury

ANNUAL TOWN ELECTION

Tuesday, April 25, 2023

Town of Millbury Constables:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Millbury, qualified to vote in town affairs to meet at their respective voting places to wit: Precinct No. One (1), Precinct No. Two (2), Precinct No. Three (3), and Precinct No. Four (4) at the Millbury Memorial JR/SR High School Gymnasium, 12 Martin Street in said Town of Millbury, on **Tuesday, April 25, 2023, from 7:00 A.M. to 8:00 P.M.**, then and there to bring their votes for the following town offices:

One	1	Board of Selectmen seat for three (3) years
One	1	Board of Assessors seat for three (3) years
One	1	School Committee member seat for one (1) year
One	1	School Committee member seat for three (3) years
One	1	Board of Health seat for three (3) years
Two	2	Planning Board seats for three (3) years
Two	2	Board of Library Trustees seats for three (3) years
One	1	Housing Authority seat for five (5) years

Question 1.

Shall this Town adopt the amendment to the Millbury Home Rule Charter recommended by the May 3, 2022 Annual Town Meeting summarized below?

Summary: The Charter would be amended as follows: (i) Article 1, Section 1-7, Definitions, by removing subsection designations "(a)-(n)" while retaining the definitions, and by adding a definition of the term "Warrant"; (ii) by capitalizing the word "Town" throughout the Charter; and (iii) Article 2, Section 2-3(b), Finance Committee, by deleting the words "The subject matter of" so that the Finance Committee shall receive all proposals to be submitted to Town Meeting rather than just the subject matter of such proposals.

YES
NO

Question 2.

Shall this Town adopt the amendment to the Millbury Home Rule Charter recommended by the May 3, 2022 Annual Town Meeting summarized below?

Summary: The Charter would be amended as follows: (i) Article 3, Section 3-1(b), by adding "or state elections" after the words "town elections" to clarify when certain positions may be elected; (ii) Section 3-2(e), Investigations, by expanding the list of officers that the Board of Selectmen may authorize to conduct investigations to include "the police department, the town manager, the town counsel or other appropriate entity"; (iii) Section 3-8(a), Composition, Term of Office, by reducing the membership of

the Board of Library Trustees from seven to six; and (iv) Article 7, Section 7-4, Number and Gender, by clarifying the use of words referring to gender throughout the Charter.

YES
NO

Question 3.

Shall this Town adopt the amendment to the Millbury Home Rule Charter recommended by the May 3, 2022 Annual Town Meeting summarized below?

Summary: The Charter would be amended as follows: (i) Article 8, Section 8-1, Continuation of Existing Laws, is renamed Section 7-11 of Article 7; (ii) Sections 8-2, 8-3, 8-4, and 8-5 (a), (b), (d), pertaining to transitional provisions, are deleted in their entirety; (iii) Article 3, Section 3-2(d), Appointments, is renamed Section 3-2(e) and replaced with new language to clarify the officers and boards appointed by the Board of Selectmen; (iv) Section 4-2(r) is renamed Section 4-2(s) and replaced with new language to clarify the officers and boards appointed by the Town Manager; (v) Article 6, Section 6-7, Action on the Budget, by adding a new subsection (d) requiring that the report of the Finance Committee shall be printed and made available at least seven days before Town Meeting, and a new subsection (e) setting deadlines for the submission of the proposed town and school budgets to the Finance Committee; and (vi) Article 8, Transitional Provisions, by renaming the article "Appointed Officials" and adding sections on the powers and duties of the Board of Fire Engineers and the Chief of Police.

YES
NO

Question 4.

Shall this Town adopt the amendment to the Millbury Home Rule Charter recommended by the May 3, 2022 Annual Town Meeting summarized below?

Summary: This would amend Article 3, Section 3-1(e), Compensation, by adding the words "and appointed" after the word "Elected" to clarify that compensation for appointed town officers shall be subject to annual appropriation.

YES
NO

The polls will open at 7:00 A.M. and close at 8:00 P.M

April 13, 2023

To: Residents of Millbury
Fr: Town Manager
Re: Town Meeting

The Town of Millbury utilizes an open town meeting form of government, which is a form of municipal government in which all qualified voters in Town have an opportunity to assemble to debate and vote on certain financial and policy issues. Following this message is the warrant or agenda for that meeting. The warrant is composed of articles, each of which represents an item of Town business that taxpayers have the right to debate and vote upon.

Article 2 references the Fiscal Year 2024 operating budget. Enclosed at the back of this warrant is a two-page document that summarizes the expenses and revenues that make up the budget and the subsequent calculations that determine an *estimated* tax rate. Following that is a summary of each department's budget which will be read at Town Meeting and voted upon. For further information on the budget, there is a multi-page document online at the Town's website: www.millburyma.gov. On the home page, scroll down to "What's Happening in Millbury" and click the Budget icon. That will link you to a page with all the details that were deliberated by the Finance Committee.

The budget is quite lean, but we are anticipating a tax rate increase due to new debt associated with the beautiful new Shaw Elementary School and the new Fire Headquarters. These projects were approved at Town Meeting, which also voted to exempt the associated debt from our Proposition 2 ½ limitations. Consequently, the total budget looks as though it is increasing more than 2.5%; however, the new debt is removed from that calculation. We estimate that the tax rate will increase approximately 82 cents. Debt service alone would cause the tax rate to increase \$1.11 in FY2024, which means that our lean budget shaved nearly 30 cents off the tax rate. Without the new debt, the tax rate associated with this budget would have actually decreased by about 25 cents. You will note that the total Town Government increase is just 1.83% and with collaboration, the total Education increase is just 3.39%. With frugal budgeting, we are able to propose a level-service budget while reducing the tax impact overall. Additionally, this budget was built using \$1,000,000 in Free Cash to help offset the effect of the debt service increase on the tax rate and ease the burden on taxpayers. This resulted in essentially a 50 cent reduction to the tax rate, using tax revenues already collected by the Town.

There are four articles transferring Free Cash to savings totaling \$435,630.82, two articles transferring Free Cash for operational services totaling \$330,000, and nine capital requests totaling \$1,450,000 of Free Cash. Following the financial articles, there are three articles to accept sections of Massachusetts General Laws, one street acceptance and two citizens petitions.

On behalf of the Board of Selectmen, I invite you to attend the Annual Town Meeting on May 2.

Respectfully,

A handwritten signature in blue ink, appearing to read "Sean Hendricks", written in a cursive style.

Sean Hendricks
Town Manager

ANNUAL TOWN MEETING
VOTING UPON THE
FISCAL YEAR 2024 OPERATING BUDGET, PUBLIC ACCESS TELEVISION
BUDGET, AND OTHER ITEMS REQUIRING LOCAL LEGISLATIVE ACTION

Town of Millbury Constables:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Millbury qualified to vote in Town affairs to meet at their respective meeting place: the Millbury Memorial JR/SR High School, 12 Martin Street, in said Town of Millbury on:

Tuesday, May 2, 2023 at 7:00 P.M.

Then and there to vote on the articles contained herein.

ARTICLE 1: To hear the reports of several Town Officers and Committees, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Recommendation: *The Finance Committee recommends acceptance of this article as written.*

ARTICLE 2: To see if the Town will vote to raise and appropriate, or transfer from available funds, such sums of money as may be necessary to defray the expenses and charges of the Town of Millbury in Fiscal Year 2024, the period of July 1, 2023 through June 30, 2024, including, but not limited to: the salaries of Town Officers, costs of public education, debt and interest payments, expenses of the Sewer Enterprise Fund, and providing municipal services, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Recommendation: *The Finance Committee recommends acceptance of the budget as shown at the back of this warrant.*

FISCAL YEAR 2024 CONSENT AGENDA - RECURRING BUSINESS

ARTICLE 3: To see if the Town will vote to appropriate from the PEG Access and Cable Related Fund the sum of \$251,195.00 for the expenses of Public Access as follows, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Salaries/Wages	\$136,595
General Expenses	\$ 24,600
<u>Capital Outlay</u>	<u>\$ 90,000</u>
Total:	\$251,195

Recommendation: *The Finance Committee recommends that Article 3 be accepted as written and that \$251,195 be transferred from available funds for the purposes of Article 3.*

ARTICLE 4: To see if the Town will vote to amend the Millbury Municipal Code, Chapter 3.10.050, Authorized revolving funds (Table), by adding/creating the following fund, or take any other action thereon: (Board of Selectmen) (Required vote: Majority)

A	B	C	D	E	F	G
Revolving Fund	Department, Board, Committee, Agency or Officer Authorized to Spend from Fund	Fees, Charges or Other Receipts Credited to Fund	Program or Activity Expenses Payable from Fund	Restrictions or Conditions on Expenses Payable from Fund	Other Requirements/ Reports	Fiscal Years
Electric, Gas, & Plumbing Inspections	Inspectional Services & Town Manager	Inspection Fees	Inspection Costs	Cannot Exceed Balance	None, Other Than As Set Forth in This Chapter	Fiscal Year 2024 and Subsequent Years
Legal Advertising	Director of Planning/Town Manager	Applicant Fees	Advertising Fees	Cannot Exceed Balance	None, Other Than As Set Forth in This Chapter	Fiscal Year 2024 and Subsequent Years
Senior Van	Senior Center Director	Van Rides, WRTA reimbursement, Fees & Donations	Van Expenses & Payroll	Cannot Exceed Balance	None, Other Than As Set Forth in This Chapter	Fiscal Year 2024 and Subsequent Years

Rationale Inspections & Advertising: Money for this function has traditionally been budgeted annually within the Inspections departments. Creating a revolving fund will allow the Town to expend funds and credit receipts to the fund and eliminate the need to address this item each year. Due to the cyclical nature of inspections and applications, it has been increasingly difficult to anticipate budgeting for these services.

Rationale Senior Van: The WRTA reimburses the Town for services related to the rides provided for Millbury Seniors in the WRTA vans. Creating a revolving fund will allow the Town to expend funds and credit receipts to the fund and eliminate the need to address this item each year.

Recommendation: *The Finance Committee recommends that Article 4 be accepted as written.*

ARTICLE 5: To see if the Town will vote pursuant to Chapter 44, Section 53E ½, of the Massachusetts General Laws, to set the limits on the total amounts that may be expended in Fiscal Year 2024 from each of the Town's revolving funds established under the Millbury Municipal Code, Chapter 3.10, Revolving Funds, as set forth below, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Revolving Fund	Authorized Users	FY24 Spending Cap
Title V Inspections	Board of Health	\$ 35,000
Variances & Permits	Board of Appeals	\$ 30,000
MGL 40B	Board of Appeals	\$ 35,000
Transfer Station	DPW Director	\$ 50,000
Sealer of Weights and Measures	Town Manager	\$ 20,000
License to Carry	Chief of Police	\$ 35,000
Asa Waters	Asa Waters Task Force/Town Manager	\$100,000
Millbury Housing Partnership	Town Manager	\$ 20,000
Earth Removal	Earth Removal Board w/ Town Manager Approval	\$ 30,000
Student Parking Fees	School Committee	\$ 35,000
Council on Aging	Senior Center Director/Town Manager	\$ 30,000

Bark Park	Director of Planning/Town Manager	\$ 30,000
Abandoned Property	Town Manager	\$ 30,000
Electric, Gas & Plumbing Inspections	Building Inspector/Town Manager	\$150,000
Legal Advertising	Director of Planning/Town Manager	\$ 20,000
Senior Van	Senior Center Director	\$ 75,000

Recommendation: *The Finance Committee recommends that Article 5 be accepted as written.*

ARTICLE 6: To see if the Town will vote to raise and appropriate or transfer from available funds such sums as required to pay prior fiscal years bills, or take any other action thereon. (Board of Selectmen) (Required Vote: 4/5ths Majority)

Vendor	Invoice Date	Cost	Department	Account
MPC Services Inc	5/2/22	\$505.05	MOB Town Hall	001-192-5300-000000

Rationale: *This is a Fiscal Year 2022 bill for plumbing services that was not submitted to the Town until January 2023. It will be paid from the current fiscal year's Professional Services account.*

Recommendation: *The Finance Committee recommends that Article 6 be accepted as written and that \$505.05 be transferred from available funds for the purposes of Article 6.*

ARTICLE 7: To see if the Town will vote to transfer the sum of \$50,000 from the Retained Earnings of the Sewer Enterprise Fund to the Sewer Stabilization Fund, or take any other action thereon. (Sewer Commission) (Required vote: Majority)

Recommendation: *The Finance Committee defers recommendation on Article 7 to the Sewer Commission.*

Recommendation: *The Sewer Commission recommends that Article 7 be accepted as written.*

ARTICLE 8: To see if the Town will vote to transfer from Free Cash the sum of \$200,000 to the Stabilization Fund, or take any other action thereon. (Board of Selectmen) (Required vote: 2/3 Majority)

Rationale: *According to the Town's Financial Reserve/Free Cash Policy, the Town will use Free Cash to add to the Stabilization Fund with the goal of maintaining in that fund an amount equal to 10% of the total projected general fund operating revenues for the next fiscal year. With this transfer, Stabilization will be at approximately \$2,500,000, which is 4.3 percent of projected FY2024 revenues.*

Recommendation: *The Finance Committee recommends that \$200,000 be transferred from Free Cash to the Stabilization Fund for the purposes of Article 8.*

ARTICLE 9: To see if the Town will vote to transfer from Free Cash the sum of \$100,000 to the Chapter 90 Supplement account, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Rationale: *According to the Town's Financial Reserve/Free Cash Policy, the Town will use 20% of each year's Free Cash or \$100,000 to supplement Chapter 90 receipts.*

Recommendation: *The Finance Committee recommends that \$100,000 be transferred from Free Cash to the Chapter 90 Supplement account for the purposes of Article 9.*

ARTICLE 10: To see if the town will vote to transfer from Free Cash the sum of \$50,000 to the Health Insurance Stabilization account, or take any other action thereon. (Board of Selectmen) (Required vote: 2/3 Majority)

Rationale: *According to the Town's Financial Reserve/Free Cash policy, the Town may use Free Cash to add to other reserve or trust funds. With this transfer, the Health Insurance Stabilization balance will be approximately \$400,000.*

Recommendation: *The Finance Committee recommends that \$50,000 be transferred from Free Cash to the Health Insurance Stabilization account for the purposes of Article 10.*

ARTICLE 11: To see if the Town will vote to reauthorize the funding authorized in prior articles so that the balances listed below may be expended in Fiscal Year 2024, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Department	Account & Purpose:	4/1/23 Balance
Asa Waters	Sill Repair Acct. # 003-670-5300-21A16F	\$ 17,620.00
Asa Waters	HVAC Acct. # 310-670-5300-21A16H	\$ 30,188.00
Asa Waters	ADA Path Acct. # 340-670-5800-21A16A	\$ 75,000.00
Cemetery	Upgrades & Improvements Acct. # 003-491-5300-20A18H Acct. # 003-491-5300-21A16K	\$ 10,000.00 \$ 17,500.00
Library	HVAC Design& Renovation/Upgrades Acct. # 310-610-5300-21A16J	\$ 67,366.57
MOB	Town Hall Roof Acct. # 310-192-5800-19A05C	\$ 28,000.00
MOB	MOB Generator Acct. # 003-123-5800-20S08-	\$ 20,398.03
Planning	Downtown Project Phase I Acct. # 340-177-5800-21A16A	\$ 12,367.61
Planning	Downtown Project Phase II Acct. # 340-177-5800-21A16B	\$ 478,531.42
Police	Academy & Equipment Acct. # 003-210-5400-21S06M	\$ 7,016.55
Police	Dress Uniforms Acct. # 003-210-5590-21A084	\$ 3,769.05
Sewer	McCracken TIP Sewer Line & Engineering Acct. # 451-440-5800-19S03-	\$ 100,000.00
Transfer Station	Compactors, Facility Design & Construction Acct. #350-430-5800-21S01A	\$ 82,052.76
Veterans Affairs Task Force	Monument Upkeep & Updates Acct. # 003-543-5300-21A16I	\$ 8,678.91

Recommendation: The Finance Committee recommends that Article 11 be accepted as written.

FISCAL YEAR 2024 - NEW BUSINESS

ARTICLE 12: To see if the town will vote to transfer from Free Cash the sum of \$85,630.82 to the Opioid Demand Reduction Stabilization account, or take any other action thereon. (Board of Selectmen) (Required vote: 2/3 Majority)

Rationale: This is the surplus from unappropriated & unspent revenues received from the opioid settlement funds in FY23 that must be earmarked for future appropriation according to the settlement agreements.

Recommendation: The Finance Committee recommends that \$85,630.82 be transferred from free cash to the Opioid Demand Reduction Stabilization account for the purposes of Article 12.

ARTICLE 13: To see if the town will vote to transfer from Free Cash the sum of \$30,000 to the Electric, Gas & Plumbing Inspections Revolving account, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Rationale: This is the approximate amount of revenues received in FY23 that must be earmarked for future payment

of completed inspections in future Fiscal Years. In FY23, the revenues have been deposited to the General Fund and excess will close to Free Cash to replenish this amount.

Recommendation: The Finance Committee recommends that the sum of \$30,000 be transferred from Free Cash to the Electric, Gas & Plumbing Inspections Revolving account for the purposes of Article 13.

ARTICLE 14: To see if the Town will vote to transfer from Free Cash the sum of \$300,000 to the FY23 Snow & Ice Supplies account, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Rationale: This is the amount of the overage for FY23 Snow & Ice treatment.

Recommendation: The Finance Committee recommends that \$300,000 be transferred from Free Cash to the Snow & Ice Supplies account for the purposes of Article 14.

ARTICLE 15: To see if the Town will vote to raise and appropriate or transfer the following sums from available funds for any or all of the following capital improvement projects and purchases, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

	DEPT	REQUEST	AMOUNT	REASON	FUNDING SOURCE
A.	DPW	Multi-Truck Lease, year 1	\$200,000	Replacement of Heavy Duty Trucks & Equipment in a Lease Program, subsequent years within Budget	Free Cash
B.	Tree Warden	Aerial Bucket Truck	\$125,000	For Limbing and removal of trees without contracting for services	Free Cash
C.	Police	Police Cruiser & Detective Car	\$95,000	Replacement cycle for 2 vehicles	Free Cash
D.	MOB	Digital File Archiving	\$50,000	Scanning & Retention of Paper files, Year 1 of Multi-year project	Free Cash
E.	MPS	Information Technology	\$90,000	This is the continuation of a multi-year technology purchase program.	Free Cash
F.	MPS	HS Vestibule, Card swipe & Security Improvements	\$300,000	Improvements to reorganize the vestibule at the entrance to the HS for increased security and installation of card swipe system at exterior doors.	Free Cash
G.	Fire	Driveway & Door Repairs	\$90,000	Station 2 Front Driveway, Station 3 Doors & Station 5 Parking	Free Cash
H.	DPW	Brightside Ave Bridge	\$350,000	Replacement... Amount to be supplemented with \$400K ARPA Funds, estimated total cost \$750K	Free Cash
I.	Cemetery	Pre-Expansion Tree Removal	\$150,000	Phase I of Central Cemetery expansion project	Free Cash

Rationale: Free Cash appropriations allow the Town to address capital and unanticipated expenses with excess revenue from the previous fiscal year. Due to the pandemic's economic effects, for the past two years, the Town's operating budget has been built using very conservative revenue figures. In spite of that, our collection rate has

remained high, which resulted in higher amounts of revenue than projected during the budget process. If the above appropriations are approved, the Town's Free Cash balance will be \$401,890.

Recommendation: *The Finance Committee recommends that \$1,450,000 be raised, appropriated or transferred from available funds for the purposes of Article 15.*

ARTICLE 16: To see if the Town will vote to raise and appropriate, transfer from available funds, borrow, or otherwise provide the sum of \$2,500,000 for the purpose of providing improvements to the Warren Street sewerage pump station, including the engineering, purchasing, and all other costs related thereto; and to meet said appropriation authorize the Town Treasurer, with the approval of the Board of Selectmen, pursuant to Chapter 44, Section 7, of the Massachusetts General Laws, or any other authority, to borrow up to the sum of said appropriation or take any other action thereon. (Sewer Commission) (Required vote: 2/3 Majority)

Recommendation: *The Finance Committee defers recommendation on Article 16 to the Sewer Commission.*

Recommendation: *The Sewer Commission recommends Article 16 as written.*

ARTICLE 17: To see if the Town will vote to accept M.G.L. c. 59, Section 5K, authorizing the Board of Selectmen to establish a Senior Tax Workoff Program for property owners over the age of 60 years who qualify for participation to volunteer to provide services to the Town in exchange for a reduction in the real property tax obligations of that owner on the owner's tax bills, in addition to any exemption or abatement to which that person is otherwise entitled, not to exceed \$1,500.00 and not to exceed the current minimum wage of the Commonwealth per hour; and further to see if the Town will vote to adjust the exemption by 1) allowing an approved representative for persons physically unable to provide such services to the Town; or 2) allowing the maximum reduction of the real property tax bill to be based on 125 volunteer service hours in a given year, rather than \$1,500.00. (Board of Selectmen and Council-On-Aging) (Required vote: Majority)

Rationale: *Acceptance of this M.G.L. will allow the current program to continue without the need for authorization at every Town Meeting.*

Recommendation: *The Finance Committee recommends that Article 17 be accepted as written.*

ARTICLE 18: To see if the Town will vote to accept M.G.L. c. 59, Section 5N, authorizing the Board of Selectmen to establish a program to allow Veterans who qualify for participation to volunteer to provide services to the Town in exchange for a reduction in the real property tax obligations of that veteran on the veteran's tax bills, in addition to any exemption or abatement to which that person is otherwise entitled, not to exceed \$1,500.00 and not to exceed the current minimum wage of the Commonwealth per hour; and further to see if the Town will vote to adjust the exemption by 1) allowing an approved representative for persons physically unable to provide such services to the Town; or 2) allowing the maximum reduction of the real property tax bill to be based on 125 volunteer service hours in a given year, rather than \$1,500.00. (Board of Selectmen) (Required vote: Majority)

Rationale: *Acceptance of this M.G.L. will allow establish a program for eligible veterans similar to the Senior Workoff Program without the need for authorization at every Town Meeting.*

Recommendation: *The Finance Committee recommends that Article 18 be accepted as written.*

ARTICLE 19: To see if the Town will vote to accept the provisions of M.G.L. c.32, §4(2)(b) and M.G.L. c.32, §4(2)(b½), to allow permanent, intermittent or call firefighters to be credited with full-time service for the purpose of calculating retirement benefits in accordance with Chapter 32 of the Massachusetts General Laws and other applicable laws and collective bargaining agreements; or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Rationale: *This statute establishes baseline criteria for converting part-time service to full-time service and gives retirement boards the ability to calculate the part-time service of members of the Millbury Fire Department and give them credit for that prior service in the event they become full-time members of a Fire Department.*

Recommendation: *The Finance Committee recommends that Article 19 be accepted as written.*

ARTICLE 20: To see if the Town will vote to accept as a public way the roadway known as Hilltop Drive, situated south of the portion of Hilltop Drive that was accepted as a public way on March 2, 1957. Hilltop Drive is located in the northeasterly section of the Town of Millbury as heretofore laid out by the Board of Selectmen in the manner shown on a plan entitled "Road Acceptance Plan Prepared for Stephanie J. Adams, Mark R. Sadowski, Hilltop Drive, Millbury, Massachusetts", prepared by Jarvis Land Survey, Inc., dated July 1, 2018, that is to be recorded at the Worcester County Registry of Deeds herewith, and is on file at the Town Clerk's Office, and to authorize the Board of Selectmen to acquire on behalf of the Town, by purchase, gift, eminent domain or otherwise, interests in property sufficient to use said way for all purposes for which public ways are used in the Town of Millbury, or take any action relative thereon. In accordance with the plan, said roadway is more particularly described as follows, or take any other action thereon. (Board of Selectmen) (Required vote: Majority)

Beginning at a point on the easterly side of Hilltop Drive at the northwesterly corner of Lot 1.

THENCE along the easterly side of Hilltop Drive and a curve to the left with a radius of 80.00' a length of 18.80' to a bound;

THENCE along a curve to the left with a radius of 30.00' and a length of 43.78' to a drill hole;

THENCE along a curve to the right with a radius of 60.00' and a length of 276.06' to a stone bound;

THENCE N 20°06'31" W, a distance of 89.44' to a stone bound;

THENCE along a curve to the right with a radius of 120.00' and a length of 28.20' to a stone bound;

THENCE N 06°38'38" W, a distance of 2.15' to a stone bound;

THENCE N 86°25'54" E, a distance of 40.06' to the POINT OF BEGINNING;

The above-described Hilltop Drive contains an area of 14,422 square feet of land, more or less.

Rationale: *The above acceptance was not recorded after Town Meeting 2022 and must be accepted again this year.*

Recommendation: *The Finance Committee defers recommendation on Article 20 to the Planning Board*

Recommendation: *The Planning Board recommends approval of this article as written.*

ARTICLE 21: To see if the Town will vote to amend the Zoning Map by rezoning to the Industrial-I District that portion of the Residential-II District that includes the following lots shown on the Town of Millbury Official Zoning Map, last edited on May, 3, 2022, and on file in the Town Clerk's Office: Assessors Map 35, Lots 14 (19 McCracken Road), or take any action thereon. (Property Owner Petition) (Required vote: 2/3 Majority)

Rationale: *The proposed rezoning would provide greater flexibility and opportunity for future use, while being consistent with existing use and development patterns along that section of McCracken Road.*

Recommendation: *The Finance Committee defers recommendation on Article 21 to the Planning Board*

Recommendation: *The Planning Board recommends approval of this article as written.*

ARTICLE 22: To see if the Town will vote to amend the Zoning Bylaws to add a new section, Section 53. Temporary Moratorium on Multi-Family Dwelling Units under Article 4 Special Regulations and to read as follows: Section 53: Temporary Moratorium on Multi-Family Dwelling Units

53.1. Purpose. In recent years, the preponderance, rate and volume of multi-family residential permitting and construction within the Town of Millbury have proceeded at levels that substantially vary from the community's prior experience. These changes to local development patterns may potentially have an adverse or unanticipated effect on community character and existing neighborhoods. While the Town of Millbury Zoning Bylaws does not contain sections which specifically address the creation of multi-family dwellings, there is a community need to establish thoughtful criteria for consideration and approval of multi-family dwelling units within neighborhood

contexts and within downtown Millbury. In order for the Town to undertake comprehensive planning to formulate and adopt such criteria under zoning, the Town intends to adopt a temporary moratorium on the consideration and approval of multi-family proposals under the Zoning Bylaws.

53.2. Definitions. For the purpose of this section, “Multi-Family Dwelling” shall be defined as “a building with 3 or more dwelling units or 2 or more buildings on the same lot with more than 1 residential dwelling unit in each building.”

53.3. Moratorium. Notwithstanding any other provision in the Zoning Bylaw to the contrary, no special permit or site plan review approval for multi-family housing, may be issued until after November 17, 2024. The purpose of this temporary moratorium is to allow sufficient time to engage in a planning process to address the effects of such structures and uses in the Town and to enact bylaws in a manner consistent with sound land use planning goals and objectives. (Citizen Petition) (Required vote: 2/3 Majority)

Recommendation: *The Finance Committee defers recommendation on Article 22 to the Planning Board*


Recommendation: *The Planning Board recommends approval of this article as written.*

CONSTABLE:


In addition, you are directed to serve the above warrant by posting up an attested copy thereof at the Post Office, Library, and Senior Center in said Town and in addition at available public places in West Millbury, Bramanville, Dorothy Pond and East Millbury seven days at least before the time of holding said meeting.

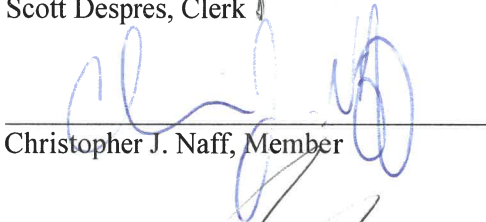
Given under our Hands this 28th day of March, 2023.

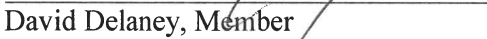
BOARD OF SELECTMEN


Mary Krumtsiek, Chair


Katherine M. McKenna, Vice Chair


Scott Despres, Clerk


Christopher J. Naff, Member


David Delaney, Member

Worcester SS

Town of Millbury

I have served the above warrant by posting up attested copies, as directed by vote of the Town at least seven (7) days before time of holding said election and at least fourteen (14) days before time of holding said meeting.

Date & Time: April ____, 2023 @ _____

CONSTABLE: Todd E. Army

A TRUE COPY ATTEST:


TOWN CLERK: Jayne Marie Davolio

Financial Model Summary

	FY24 Proposed Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
Summary of Expenditures				
Town Government	\$ 2,295,045	\$ 2,341,281	\$ (46,235)	-1.97%
Protection	\$ 4,294,275	\$ 4,075,901	\$ 218,374	5.36%
Public Works	\$ 2,704,465	\$ 2,699,301	\$ 5,164	0.19%
Health Services	\$ 560,340	\$ 577,655	\$ (26,315)	-4.56%
Culture & Recreation	\$ 672,120	\$ 643,125	\$ 28,995	4.51%
Subtotal - Town Government	\$ 10,526,245	\$ 10,337,263	\$ 188,982	1.83%
Public Schools	\$ 25,108,910	\$ 24,174,606	\$ 934,303	3.86%
Athletics	\$ 234,305	\$ 228,115	\$ 6,190	2.71%
Vocational Schools	\$ 1,495,250	\$ 1,555,320	\$ (60,070)	-3.86%
Subtotal - Education	\$ 26,838,465	\$ 25,958,041	\$ 880,423	3.39%
Debt Service	\$ 6,399,500	\$ 3,926,139	\$ 2,473,360	63.00%
Employee Benefits/Town Insurance	\$ 9,160,680	\$ 8,663,859	\$ 496,821	5.73%
Reserve Fund	\$ 110,000	\$ 75,000	\$ 35,000	46.67%
Subtotal - Other	\$ 15,670,180	\$ 12,664,999	\$ 3,005,181	23.73%
Total Budget	\$ 53,034,890	\$ 48,960,302	\$ 4,074,586	8.32%
Sewer Enterprise	\$ 2,444,395	\$ 2,242,955	\$ 201,440	8.98%
Cable Receipts Reserved Fund	\$ 251,195	\$ 220,390	\$ 30,806	13.98%
ATM Warrant Articles (R&A)	\$ -	\$ 10,000	\$ (10,000)	-100.00%
ATM Warrant Articles	\$ 4,766,135	\$ 2,637,464	\$ 2,128,671	80.71%
STM Warrant Articles -Nov	\$ -	\$ 360,898	\$ (360,898)	-100.00%
Grant Deficits	\$ -	\$ 1,374	\$ (1,374)	-100.00%
Snow and Ice Deficit	\$ -	\$ -	\$ -	
Overlay Reserve (known after tax rate setting)	\$ 300,000	\$ 297,317	\$ 2,683	0.90%
Total Budget, Articles, Overlay	\$ 60,796,615	\$ 54,730,700	\$ 5,833,669	10.66%
Sources of Funds				
<u>Estimated</u> State Aid	\$ 11,153,420	\$ 10,303,393	\$ 850,027	8.25%
State Aid (Cherry Sheet Assessments)	\$ (763,401)	\$ (710,029)	\$ (53,372)	7.52%
Total <u>Estimated</u> State Aid	\$ 10,390,019	\$ 9,593,364	\$ 796,655	8.30%
<u>Estimated</u> Local Receipts	\$ 6,505,425	\$ 5,893,425	\$ 612,000	10.38%
Total State Aid and Local Revenue	\$ 16,895,444	\$ 15,486,789	\$ 1,408,655	9.10%
Prior Year Levy Limit	\$ 30,647,455	\$ 29,386,314	\$ 1,261,141	4.29%
Allowed 2 1/2 Growth - Revenue Tax Increase	\$ 766,186	\$ 734,658	\$ 31,529	4.29%
New Growth (estimate by Town Policy Makers)	\$ 303,449	\$ 526,483	\$ (223,034)	-42.36%
Current Year Levy Limit	\$ 31,717,090	\$ 30,647,455	\$ 1,069,635	3.49%
One Time Capital Exclusion Articles	\$ -	\$ -	\$ -	0.00%
Exempt Debt Service (Net of State Reimbursement)	\$ 4,667,693	\$ 1,503,958	\$ 3,163,735	210.36%
Maximum Allowable Levy	\$ 36,384,783	\$ 32,151,412	\$ 4,233,371	13.17%
Total Available Funds	\$ 53,280,227	\$ 47,638,201	\$ 5,642,026	11.84%

Financial Model Summary

	FY24 Proposed Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
For Tax Rate Calculation				
Operating Budget	\$ 53,034,890	\$ 48,960,302	\$ 4,074,587	8.32%
Sewer Enterprise	\$ 2,444,395	\$ 2,242,955	\$ 201,440	8.98%
Cable Receipts Reserved Fund	\$ 251,195	\$ 220,390	\$ 30,806	13.98%
ATM Warrant Articles Within 2 1/2	\$ 4,766,135	\$ 2,647,464	\$ 2,118,671	80.03%
STM Warrant Articles Within 2 1/2 -Oct	\$ -	\$ 343,398	\$ (343,398)	-100.00%
Overlay Reserve - raised on tax recap	\$ 300,000	\$ 297,317	\$ 2,683	0.90%
Snow and Ice Deficit - raised on tax recap	\$ -	\$ -	\$ -	
Other Deficit Funds - raised on tax recap	\$ -	\$ 1,374	\$ (1,374)	-100.00%
Less: Funding Sources				
Available Funds - FreeCash (to reduce tax rate)	\$ (1,000,000)	\$ (500,000)	\$ (500,000)	100.00%
Available Funds - Free Cash (Warrant Articles)	\$ (2,215,125)	\$ (1,890,000)	\$ (325,125)	17.20%
Available Funds - Free Cash (STMOct)	\$ -	\$ (341,096)	\$ 341,096	-100.00%
Available Funds - Sewer Rate	\$ (2,444,395)	\$ (2,242,955)	\$ (201,440)	8.98%
Available Funds - Transfers from Sewer (Debt)	\$ (953,574)	\$ (953,511)	\$ (63)	0.01%
Available Funds - Transfers from Sewer (Indirect)	\$ (442,958)	\$ (422,617)	\$ (20,341)	4.81%
Available Funds - Sewer Stabilization	\$ -	\$ -	\$ -	
Available Funds - Sewer Retained Earnings	\$ (50,000)	\$ (300,000)	\$ 250,000	-83.33%
Available Funds - Cable Funds (RRA)	\$ (251,195)	\$ (220,390)	\$ (30,806)	13.98%
Available Funds - FY23 Budget	\$ (505)	\$ -	\$ (505)	
Available Funds - TNC	\$ -	\$ (2,302)	\$ 2,302	-100.00%
Bond Premium	\$ -	\$ (447,464)	\$ 447,464	-100.00%
To be Borrowed	\$ (2,500,000)	\$ -	\$ (2,500,000)	
State Aid (Cherry Sheets - Assessments)	\$ (10,390,019)	\$ (9,593,364)	\$ (796,655)	8.30%
Local Receipts	\$ (6,505,425)	\$ (5,893,425)	\$ (612,000)	10.38%
(Estimated) Amount to be Raised by Tax Levy	\$ 34,043,419	\$ 31,906,076	\$ 2,137,343	6.70%
Total Valuation (<i>Estimated</i> New Growth)	\$ 2,229,032,929	\$ 2,208,032,929	\$ 21,000,000	0.95%
<i>Estimated</i> tax rate	\$ 15.27	\$ 14.45	\$ 0.82	5.69%
Average Single Family Assessment FY23 Valuation	\$ 363,732	\$ 363,732		
Average Single Family Tax Bill at <i>Proposed</i> Rate	\$ 5,555	\$ 5,256	\$ 299.18	

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
114 Total Salary	205	205	0	0.0%
114 Total Other	0	0	0	0.0%
114 <u>Total Moderator</u>	<u>205</u>	<u>205</u>	<u>0</u>	<u>0.0%</u>
122 Total Salary	16,800	16,800	0	0.0%
122 Total Other	5,040	5,005	35	0.7%
122 <u>Total Selectmen</u>	<u>21,840</u>	<u>21,805</u>	<u>35</u>	<u>0.2%</u>
123 Total Salary	348,945	332,390	16,555	5.0%
123 Total Other	37,500	34,215	3,285	9.6%
123 <u>Total Town Manager</u>	<u>386,445</u>	<u>366,605</u>	<u>19,840</u>	<u>5.4%</u>
131 Total Salary	1,445	1,445	0	0.0%
131 Total Other	500	300	200	66.7%
131 <u>Total Town Finance Comm</u>	<u>1,945</u>	<u>1,745</u>	<u>200</u>	<u>11.5%</u>
135 Total Salary	170,325	171,090	(765)	-0.4%
135 Total Other	10,040	12,230	(2,190)	-17.9%
135 <u>Total Finance Dept</u>	<u>180,365</u>	<u>183,320</u>	<u>(2,955)</u>	<u>-1.6%</u>
136 Total Salary	0	0	0	0.0%
136 Total Other	38,000	37,500	500	1.3%
136 <u>Total Town Audit</u>	<u>38,000</u>	<u>37,500</u>	<u>500</u>	<u>1.3%</u>
141 Total Salary	131,280	132,357	(1,077)	-0.8%
141 Total Other	32,000	32,000	0	0.0%
141 <u>Total Assessor</u>	<u>163,280</u>	<u>164,357</u>	<u>(1,077)</u>	<u>-0.7%</u>
146 Total Salary	189,925	230,390	(40,465)	-17.6%
146 Total Other	91,200	74,900	16,300	21.8%
146 <u>Total Treasurer/Collector</u>	<u>281,125</u>	<u>305,290</u>	<u>(24,165)</u>	<u>-7.9%</u>
151 Total Salary	0	0	0	0.0%
151 Total Other	100,000	145,000	(45,000)	-31.0%
151 <u>Total Legal</u>	<u>100,000</u>	<u>145,000</u>	<u>(45,000)</u>	<u>-31.0%</u>

Town Manager Salary: Current Contract ends 11/23, preparation for negotiations midyear

Town Manager Other: Reallocation of Funds from Dept 199

Finance Committee Other: Additional Member registration to ATFC training

Finance Dept Other: Reduced Professional Services, auditor handles Fixed Asset reporting

Treasurer/Collector Salary & Other: Payroll functions automated to online service, resources re

Legal Other: Eliminated retainer contract, billed hourly only

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
152 Total Salary	0	0	0	0.0%
152 Total Other	9,540	9,000	540	6.0%
152 Total Personnel/HR	9,540	9,000	540	6.0%
155 Total Salary	0	0	0	0.0%
155 Total Other	331,945	295,250	36,695	12.4%
155 Total Technology	331,945	295,250	36,695	12.4%
161 Total Salary	213,340	208,320	5,020	2.4%
161 Total Other	28,470	31,980	(3,510)	-11.0%
161 Total Town Clerk	241,810	240,300	1,510	0.6%
162 Total Salary	14,380	33,865	(19,485)	-57.5%
162 Total Other	32,315	36,429	(4,114)	-11.3%
162 Total Elect. & Registr.	46,695	70,294	(23,599)	-33.6%
177 Total Salary	216,910	255,150	(38,240)	-14.99%
177 Total Other	20,615	11,350	9,265	81.63%
177 Total Planning Department	237,525	266,500	(28,975)	-10.87%
192 Total Salary	149,415	126,754	22,661	17.9%
192 Total Other	95,660	95,106	554	0.6%
192 Total Municipal Office Bldgs	245,075	221,859	23,216	10.5%
195 Total Salary	0	0	0	0.0%
195 Total Other	0	0	0	0.0%
195 Total Town Reports	0	0	0	0.0%
199 Total Salary	0	0	0	0.0%
199 Total Other	9,250	12,250	(3,000)	-24.5%
199 Total Committees & Commissions	9,250	12,250	(3,000)	-24.5%
Total Salaries - Town Government	1,452,970	1,508,766	(55,796)	-3.70%
Total Other - Town Government	842,075	832,515	9,560	1.15%
Total Town Government	2,295,045	2,341,281	(46,236)	-1.97%

Technology Other: Continued migration to Cloud services

Town Clerk Other: Reduced Supplies

Elections & Registrations Salary & Other: One less Election

Planning Dept Salary: Reallocated Head Clerk to Building Dept

Planning Dept Other: Final Zoning Codification updates & Budget CMRPC Assessment

Municipal Office Bldgs Salary: Increase 1 PT to FT 35 hrs

Committees & Commissions Other: Reallocated to Town Manager

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
210 Total Salary	2,984,245	2,787,746	196,499	7.0%
210 Total Other	194,235	199,925	(5,690)	-2.8%
210 <u>Total Police</u>	<u>3,178,480</u>	<u>2,987,671</u>	<u>190,809</u>	<u>6.4%</u>
220 Total Salary	462,460	465,270	(2,810)	-0.6%
220 Total Other	146,535	139,315	7,220	5.2%
220 <u>Total Fire</u>	<u>608,995</u>	<u>604,585</u>	<u>4,410</u>	<u>0.7%</u>
224 Total Salary	0	0	0	0.0%
224 Total Other	207,990	207,900	90	0.0%
224 <u>Total Hydrants</u>	<u>207,990</u>	<u>207,900</u>	<u>90</u>	<u>0.0%</u>
241 Total Salary	156,515	98,575	57,940	58.8%
241 Total Other	6,600	6,600	0	0.0%
241 <u>Total Building Dept</u>	<u>163,115</u>	<u>105,175</u>	<u>57,940</u>	<u>55.1%</u>
243 Total Salary	1,000	27,500	(26,500)	-96.4%
243 Total Other	0	400	(400)	-100.0%
243 <u>Total Plumbing/Gas Insp</u>	<u>1,000</u>	<u>27,900</u>	<u>(26,900)</u>	<u>-96.4%</u>
245 Total Salary	1,000	25,000	(24,000)	-96.0%
245 Total Other	0	500	(500)	-100.0%
245 <u>Total Electrical Insp</u>	<u>1,000</u>	<u>25,500</u>	<u>(24,500)</u>	<u>-96.1%</u>
291 Total Salary	0	3,500	(3,500)	-100.0%
291 Total Other	2,500	4,500	(2,000)	-44.4%
291 <u>Total Emergency Mgmt</u>	<u>2,500</u>	<u>8,000</u>	<u>(5,500)</u>	<u>-68.8%</u>
292 Total Salary	25,000	25,000	0	0.0%
292 Total Other	5,000	5,000	0	0.0%
292 <u>Total ACO</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0%</u>

Building Dept Salary: Reallocate Head Clerk from Planning; Addtl hrs Asst Inspector

Plumbing/Gas Inspector Salary & Other: Moved to Revolving Acct -See Article 4

Electrical Inspector Salary & Other: Moved to Revolving Acct -See Article 4

Emergency Mgmt Salary: Duties now covered in other job descriptions

Emergency Mgmt Other: Minimum budget for Emergency Operations Center

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
294 Total Salary	35,195	19,070	16,125	84.6%
294 Total Other	66,000	60,100	5,900	9.8%
294 Total Tree Warden	101,195	79,170	22,025	27.8%
Total Salaries - Protection	3,665,415	3,451,661	213,754	6.19%
Total Other - Protection	628,860	624,240	4,620	0.74%
Total Protection	4,294,275	4,075,901	218,374	5.36%

Tree Warden Salary: Additional Seasonal hours for Warden

Tree Warden Other: Additional Contracted Services

300 Total Salary	19,317,480	18,529,195	788,285	4.3%
300 Total Other	5,781,205	5,635,187	146,018	2.6%
300 Total Public Schools	25,098,685	24,164,382	934,303	3.9%
320 Total Salary	10,225	10,224	1	0.0%
320 Total Other	0	0	0	0.0%
320 Total School Committee	10,225	10,224	1	0.0%
330 Total Salary	33,560	33,575	(15)	0.0%
330 Total Other	200,745	194,540	6,205	3.2%
330 Total Athletics	234,305	228,115	6,190	2.7%
340 Total Salary	2,700	2,700	0	0.0%
340 Total Other	1,377,455	1,441,835	(64,380)	-4.5%
340 Total Blackstone Valley Tech	1,380,155	1,444,535	(64,380)	-4.5%
341 Total Salary	0	0	0	0.0%
341 Total Other	115,095	110,785	4,310	3.9%
341 Total Norfolk Agricultural Sch	115,095	110,785	4,310	3.9%
Total Salaries - Education	19,363,965	18,575,694	788,271	4.2%
Total Other - Education	7,474,500	7,382,347	92,153	1.2%
Total Education	26,838,465	25,958,041	880,424	3.4%

Total MPS Budget: 25,343,215

All Budget Amounts rounded to the nearest \$5

400 Total Salary	256,210	250,154	6,056	2.4%
400 Total Other	54,100	53,500	600	1.1%
400 Total Public Works	310,310	303,654	6,656	2.2%

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
410 Total Salary	1,001,145	919,600	81,545	8.9%
410 Total Other	43,130	38,600	4,530	11.7%
410 <u>Total DPW Operations</u>	<u>1,044,275</u>	<u>958,200</u>	<u>86,075</u>	<u>9.0%</u>
420 Total Salary	0	0	0	0.0%
420 Total Other	371,000	517,000	(146,000)	-28.2%
420 <u>Total Highway</u>	<u>371,000</u>	<u>517,000</u>	<u>(146,000)</u>	<u>-28.2%</u>
423 Total Salary	95,540	81,907	13,633	16.6%
423 Total Other	180,000	157,690	22,310	14.1%
423 <u>Total Snow & Ice</u>	<u>275,540</u>	<u>239,597</u>	<u>35,943</u>	<u>15.0%</u>
424 Total Salary	0	0	0	0.0%
424 Total Other	110,000	95,000	15,000	15.8%
424 <u>Total Street Lights & Signals</u>	<u>110,000</u>	<u>95,000</u>	<u>15,000</u>	<u>15.8%</u>
430 Total Salary	0	0	0	0.0%
430 Total Other	272,840	272,500	340	0.1%
430 <u>Total Transfer Station</u>	<u>272,840</u>	<u>272,500</u>	<u>340</u>	<u>0.1%</u>
490 Total Salary	32,400	31,590	810	2.6%
490 Total Other	59,000	56,700	2,300	4.1%
490 <u>Total Parks</u>	<u>91,400</u>	<u>88,290</u>	<u>3,110</u>	<u>3.5%</u>
491 Total Salary	21,600	21,060	540	2.6%
491 Total Other	26,000	25,500	500	2.0%
491 <u>Total Cemetery</u>	<u>47,600</u>	<u>46,560</u>	<u>1,040</u>	<u>2.2%</u>
495 Total Salary	0	0	0	0.0%
495 Total Other	181,500	178,500	3,000	1.7%
495 <u>Total Fuel</u>	<u>181,500</u>	<u>178,500</u>	<u>3,000</u>	<u>1.7%</u>
Total Salaries - Public Works	1,406,895	1,304,311	102,584	7.86%
Total Other - Public Works	1,297,570	1,394,990	(97,420)	-6.98%
<u>Total Public Works</u>	<u>2,704,465</u>	<u>2,699,301</u>	<u>5,164</u>	<u>0.19%</u>

DPW Operations Salary: New hire 2nd Mechanic for Fleet Maintenance

DPW Operations Other: Increase in Uniforms Contract pricing

Highway Other: Vehicle Lease Program, Lease 1 paid off

Snow & Ice Salary & Other: Incremental Increase toward budgeting near actual costs

Street Lights & Signals Other: Additional Professional Services

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
510 Total Salary	135,810	71,365	64,445	90.3%
510 Total Other	39,000	90,090	(60,090)	-66.7%
510 Total BoH	174,810	161,455	4,355	2.7%
541 Total Salary	156,830	162,000	(5,170)	-3.2%
541 Total Other	66,700	69,200	(2,500)	-3.6%
541 Total COA	223,530	231,200	(7,670)	-3.3%
543 Total Salary	0	0	0	0.0%
543 Total Other	162,000	185,000	(23,000)	-12.4%
543 Total Veterans	162,000	185,000	(23,000)	-12.4%
549 Total Salary	0	0	0	0.0%
549 Total Other	0	0	0	0.0%
549 Total Disability Commission	0	0	0	0.0%
Total Salaries - Health Services	292,640	233,365	59,275	25.40%
Total Other - Health Services	267,700	344,290	(85,590)	-24.86%
Total Health Services	560,340	577,655	(26,315)	-4.56%
Board of Health Salary: Reallocated Health Alliance Costs to Salary for Director				
Board of Health Other: Includes Opioid Reduction Funds				
Veterans Other: Roster has been shorter than expected, reduced to reasonable levels				
610 Total Salary	347,105	328,990	18,115	5.5%
610 Total Other	197,335	189,905	7,430	3.9%
610 Total Library	544,440	518,895	25,545	4.9%
670 Total Salary	73,895	72,680	1,215	1.7%
670 Total Other	53,785	51,550	2,235	4.3%
670 Total Asa Waters	127,680	124,230	3,450	2.8%
691 Total Salary	0	0	0	0.0%
691 Total Other	0	0	0	0.0%
691 Total Historical Comm	0	0	0	0.0%
692 Total Salary	0	0	0	0.0%
692 Total Other	0	0	0	0.0%
692 Total Public Celebrations	0	0	0	0.0%
Total Salaries - Culture & Rec	421,000	401,670	19,330	4.81%
Total Other - Culture & Rec	251,120	241,455	9,665	4.00%
Total Culture & Rec	672,120	643,125	28,995	4.51%

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
710 Total Salary	0	0	0	0.0%
710 Total Other	6,399,500	3,926,139	2,473,360	63.0%
710 Total Debt & Interest	6,399,500	3,926,139	2,473,360	63.0%
911 Total Salary	0	0	0	0.0%
911 Total Other	2,594,080	2,429,017	165,063	6.8%
911 Total County Retirement Assmt	2,594,080	2,429,017	165,063	6.8%
912 Total Salary	0	0	0	0.0%
912 Total Other	674,200	642,980	31,220	4.9%
912 Total Other Insurance	674,200	642,980	31,220	4.9%
915 Total Salary	0	0	0	0.0%
915 Total Other	5,892,400	5,591,862	300,538	5.4%
915 Total Employee Benefits	5,892,400	5,591,862	300,538	5.4%
Total Salaries - Administration	0	0	0	0.00%
Total Other - Administration	15,560,180	12,589,999	2,970,181	23.59%
Total Administration	15,560,180	12,589,999	2,970,181	23.59%
132 Total Salary	0	0	0	0.0%
132 Total Other	110,000	75,000	35,000	46.7%
132 Total Reserve Fund	110,000	75,000	35,000	46.7%

Debt & Interest: Interest on New Short Term BAN Fire HQ & Shaw final \$525,000
Year one of Long Term Bond Shaw including deferred interest \$2,620,550
Net difference = payoff Shaw BAN \$520,000 plus other LT Debt paydowns
Reserve Fund: Increase to meet Reserve Policy minimums

Budget Summary

	FY24 Submitted Budget	FY23 Budget	FY24 vs FY23	FY24 vs FY23
Total Salaries - Town Government	1,452,970	1,508,766	(55,796)	-3.7%
Total Salaries - Protection	3,665,415	3,451,661	213,754	6.2%
Total Salaries - Education	19,363,965	18,575,694	788,271	4.2%
Total Salaries - Public Works	1,406,895	1,304,311	102,584	7.9%
Total Salaries - Health Services	292,640	233,365	59,275	25.4%
Total Salaries - Culture & Rec	421,000	401,670	19,330	4.8%
Total Salaries	26,602,885	25,475,467	1,127,418	4.4%
 Total Other - Town Government	 842,075	 832,515	 9,560	 1.1%
Total Other - Protection	628,860	624,240	4,620	0.7%
Total Other - Public Works	1,297,570	1,394,990	(97,420)	-7.0%
Total Other - Health Services	267,700	344,290	(85,590)	-24.9%
Total Other - Culture & Rec	251,120	241,455	9,665	4.0%
Total Town Other	3,287,325	3,437,490	(159,165)	-4.6%
 Total Town Government	 2,295,045	 2,341,281	 (46,236)	 -2.0%
Total Protection	4,294,275	4,075,901	218,374	5.4%
Total Public Works	2,704,465	2,699,301	5,164	0.2%
Total Health Services	560,340	577,655	(26,315)	-4.6%
Total Culture & Rec	672,120	643,125	28,995	4.5%
Total Town Expenses	10,526,245	10,337,263	179,982	1.7%
 Total Other - Education	 7,474,500	 7,382,347	 92,153	 1.2%
Total Other - Administration	15,560,180	12,589,999	2,970,181	23.6%
Total Reserve Fund	110,000	75,000	35,000	46.7%
Total Other Costs	23,144,680	20,047,346	3,097,334	15.5%
 Total Expenses	 53,034,890	 48,960,302	 4,065,587	 8.3%
 440 Total Salary	 331,355	 323,935	 7,420	 2.3%
440 Total Other	2,113,040	1,919,020	194,020	10.1%
440 Total Sewer	2,444,395	2,242,955	201,440	9.0%
Transfer to GF - Debt Service	953,574	953,511		
Transfer to GF - Indirect Costs	442,958	422,617		
Total Appropriation	3,840,927	3,619,083		

Sewer Dept Other: Increase in Upper Blackston Clean Water Assessment & Capital Outlay

Town of Millbury
127 Elm Street
Millbury, MA 01527

PRSRT-STD
ECRWSS
U.S. Postage Paid
Millbury, MA
Permit No. 15

Residential Customer
Millbury, MA 01527

Please bring this Warrant with you to Town Meeting