

TOWN OF GRAFTON

ANNUAL TOWN MEETING WARRANT



MONDAY, MAY 9, 2022, 7:30 P.M.

GRAFTON HIGH SCHOOL

AUDITORIUM



FINANCE COMMITTEE

Town of Grafton

30 Providence Road
Grafton, MA 01519
(508) 839-5335 x 1167

www.grafton-ma.gov

State of the Town Message May 2022

This evening the Finance Committee is pleased to report on the state of the town in 2022.

The town's financial condition is stable, and the Town Administrator and Superintendent have been working diligently this year to continue to provide necessary services while preserving as much of our override capacity as possible. The town's combined Free Cash and Stabilization reserves are within the 5-10% threshold prescribed in our financial policies and are adequate to support a stable AA+ bond rating.

The town implemented the ClearGov financial transparency platform this year, resulting in the details of the current, next, and past several years budgeted and actual expenditures being available online to the general public. Links can be found on the Town of Grafton homepage. This platform also includes a Projects section where pending, ongoing, and past capital projects can be shown with data on the progress of the project, including photos of the project as they happen. The School Department has also adopted this platform for its portion of the budget. As part of this modernization project, the Town Administrator and Finance staff have been reviewing the various accounts used in the town budget and will be implementing budget category reorganizations aimed at providing greater transparency to the taxpayers and aligning more closely with standard accounting practices.

We are now two years into the COVID-19 pandemic. Grafton has received significant funds in the form of both federal and state grants, including \$5.5M from the American Rescue Plan Act. The ARPA funds have been partially allocated to pay for a new HVAC system at Grafton Middle School, replacing the existing one which is original to the building. Other items paid for using the ARPA funds include additional nursing staff for the schools for SY2022-23, an overhaul of the municipal website, and the MS-4 stormwater permit. The ARPA committee continues to study how to use the remaining \$2.2M over the next 2 ½ years. The School Committee lifted the mask mandate effective March 2nd, citing increased vaccination rates and decreased case counts in the schools relative to the beginning of the calendar year. The School Department continues to struggle to find substitute teachers and paraprofessionals due to the pandemic, and has had to have staff cover shortages at the expense of their regular duties.

In FY21, the town voted to allocate funds from CPC to a rental assistance program for residents facing economic hardship during the pandemic, and that money was put to use during this fiscal year. The Affordable Housing Trust continues to pursue affordable housing on the 25 Worcester St parcel that was gifted by the Town to the Trust at the 2020 Spring Town Meeting.

The number of development projects in the works continues to expand. The mixed-use development at 8 Pine Street is underway. The land at 17 and 27 Upton St (the former DPW site) has been sold and the

developer is working with the Affordable Housing Trust to develop a plan for the site. Preliminary concept proposals have been submitted to the Select Board as part of the Local Initiative Program (LIP) process for developments on Pleasant St and Upton St. Another development has been proposed for Snow Road. Construction of a development has been underway on Main St in South Grafton since last fall. A large commercial development has been approved by the Planning Board for the front portion of the Wyman-Gordon property.

One cannabis retail shop opened in FY22, and the other two cannabis retail shops are moving towards opening this summer after construction delays due to COVID. This budget only includes as revenue the required minimum payments from the one shop that is open, in keeping with financial best practices and our own fiscal policies.

The FY23 budget represents a \$3.2M (4.7%) increase compared to FY22. Consistent with the 2020 override plan, the school department budget increased by \$2.15M (5.4%). The School Department is adding 5 new positions, including an Arts Teacher at the High School, 2 Special Education Teachers, and a Nurse-Intensive Special Education Teacher. The town conducted a compensation study over the past year to bring us more in line with neighboring communities. This resulted in overall salary increases of approximately \$200k. The cost of health insurance increased again this year at a rate of 5.75 to 8%. Our costs for Blackstone Valley Tech increased by \$366k (40%) due primarily to a 42% increase in enrollment in 2021/22 (88) compared to 2020/21 (62). We were fortunate this year to have a \$1.2M increase in our Chapter 70 state aid for schools.

We continue to be constrained by the limits of Proposition 2-½. This budget uses approximately \$650k of the remaining \$1.7M in excess levy capacity from the override, leaving \$1.045M for the remaining two years expected life of the override. The revenue estimate for the year is conservative, so this remaining amount may increase. The neighboring community of Shrewsbury with its substantial commercial property base passed a \$9.5 million override in May of 2021. Significant continuing long-term issues include a shortfall in OPEB funding and the need to increase the Public Safety staffing due to the growing population of the town. The Finance Committee has joined with the Select Board and the School Committee to continue Tri-Committee meetings (2 members per committee) along with the TA, Superintendent, the Town Finance Director, and the School Department Director of Finance in order to continue necessary dialog about the town's long-term needs.

The capital budget proposed by the Town Administrator and approved by the Capital Improvement Planning Committee (CIPC) for FY23 totals \$1.51M. The primary needs funded by this budget include replacement of 2 DPW trucks, and building maintenance for the Municipal Center, schools, South Grafton Community House, and Fire Station 2. Three former Police Department vehicles that were converted to vehicles for other departments have reached the end of their usable lives and are being replaced by hybrid pickup trucks. The Municipal Center work includes the final entrance that needs accessibility upgrades, and development of a plan to add a sprinkler system. The School Department work includes replacement of a roof at North Street Elementary School, refurbishment of the Grafton Middle School auditorium and neighboring bathrooms, and window screens. \$1.2M of this capital budget will be funded from the Capital Stabilization Fund with the remainder coming from Free Cash, General Fund, and CPC.

The remaining balance of the Capital Stabilization Fund will be \$848,415. Our certified Free Cash is \$1,370,593. If all articles funded by free cash are approved this evening, the remaining free cash balance

will be \$1,081,593. Grafton's capital expenditure outlook is getting better after significant investments over the last few years, but we continue to have significant capital needs to fund.

In FY2022, the average assessed value of a single-family home is \$488,565, and the tax rate is \$16.88 per thousand, down \$0.30 from FY2021, resulting in an average single family tax bill of \$7,572. 7.37% of that tax bill is due to debt exclusions, but the percentage of overall tax burden from debt service may rise in the coming years as the full cost of the library and DPW bond payments go into effect.

In conclusion, Grafton's fiscal health continues to be stable with the risks and challenges of the past remaining.

We would like to thank the Town Administrator, the Management Analyst/Communications Specialist, the Town Finance Director, the Select Board, the Superintendent of Schools, the School Department Director of Finance, the School Committee, all Department Heads, and all members of the Finance Committee.

Two years ago, in the State of the Town Message, the Finance Committee announced the retirement of Susan Fiacco. Last year in the State of the Town Message, the Finance Committee reported that she was finally going to be allowed to retire. However, we are still looking for a replacement. We thank her for continuing to work with the Finance Committee, owe her a huge debt of gratitude for doing so, and hope that she will be able to retire soon

Respectfully submitted,
Finance Committee

Mark W. Haddad, Chair
Daniel S. Cushner, Vice Chair
Angelina Correia, Clerk
J. Roger Currier
Andy Jefferson
Greg Marr
Heather McCue
Sue Robbins

2022 Grafton Annual Town Meeting Consent Agenda

A consent agenda's purpose is to act expeditiously upon certain types of articles that historically have generated no controversy and can reasonably be voted upon without debate. With a consent agenda, several articles can be addressed with a single vote, thereby ensuring that a greater proportion of Town Meeting's time is dedicated to articles that are the subject of genuine debate.

When the Consent Agenda is called, the Moderator will read out the number of each article, one by one. If one or more voters object to any particular article being included in the Consent Agenda, they may say "hold" in a loud voice when that Article's number is called. That Article will then be removed from the Consent Agenda and restored to its original place in the Warrant, to be debated and voted upon in the usual manner. After the calling of the individual Articles in the Consent Agenda, the Moderator will ask for a motion that the voters pass all remaining Consent Agenda Articles AS A UNIT, with a single vote. Use of the Consent agenda makes the Town Meeting more efficient by speeding up the handling of non-controversial items, thereby allowing more time for discussion where genuine concern exists.

In this Warrant there will be two Consent Agendas. The Consent Agendas below will be taken up before Article 1 at the Annual Town Meeting on Monday, May 9, 2022.

Please review the list of articles and motions proposed for each Consent Item which follows.

Consent Motion 1 pertains to Articles that will affect the current fiscal year. Having these articles in the Annual Town Meeting Warrant eliminates the need for a Special Town Meeting.

Motion: I move that the Town vote to act upon Article 1, 2, 3, 4, 5, 6, 7, and 8, and that they be "passed by consent."

Consent Motion 2 pertains to Articles that will affect the next fiscal year, and have historically generated little to no discussion. They have been added to the Consent Agenda to ensure time is available for discussion of genuine concerns.

Motion: I move that the Town vote to act upon Article 9, 10, 11, 12, 13, 14, 15, 16, and 17, and that they be "passed by consent".

GLOSSARY OF TERMS

Appropriation: An authorization to make expenditures and to incur obligations for specific purposes. An appropriation is granted by Town Meeting and is for a specified amount and may be limited in time as to when it may be expended. Any part of the general appropriation not spent or encumbered by June 30 automatically reverts to surplus, which may become Free Cash. A specific appropriation is carried forward from year to year until spent for the designated purpose or transferred by Town Meeting vote to another account.

Budget: A plan of financial operation consisting of an estimate of proposed expenditures for a given period and the means of financing them. The budget is voted on during the Spring Town Meeting for the fiscal year that begins the following July 1st.

Capital Budget: A plan of proposed capital outlays and the means of financing them for the current year.

Community Preservation Act (CPA): The Town adopted the CPA in 2001. This Act allows the town to collect up to a 3% surcharge (Grafton has voted 1.5%) on property tax bills which creates the Community Preservation Fund, to use for specific Community Preservation purposes. These funds are managed by the Community Preservation Committee (CPC). The Committee has two important functions: to evaluate community needs in the areas for which CPA funding can be used, and to make recommendations to Town Meeting for the use of CPA funds.

Debt Service: Payment of interest and repayment of principle to holders of the Town's debt instruments.

Free Cash: The portion of unreserved fund balance available for appropriation. It is not cash but rather the approximate total of cash and receivables less current liabilities and earmarked reserves also reduced by reserves for uncollected taxes. This is also referred to as "available cash." The amount is certified annually by the Massachusetts Department of Revenue.

General Fund: The major town-owned fund which is created with town receipts and which is charged with expenditures payable from revenues.

Other Post-Employment Benefits (OPEB): The term OPEB refers to all benefits, other than pensions, that retirees receive. Primarily these benefits come in the form of retiree healthcare and life insurance. Grafton currently has an unfunded liability of rough \$81.5 Million, in order to fund this obligation, an OPEB Trust Account has been established and will receive annual funding from a variety of sources.

Receipts Reserved For Appropriation (RRFA): Receipts from a specific revenue source segregated from the general fund into a separate fund and earmarked for appropriation for specified purposes by statute. Appropriations from the fund are limited to actual collections on hand and available.

COMMONWEALTH OF MASSACHUSETTS

TOWN OF GRAFTON

ANNUAL TOWN MEETING – MAY 9, 2022

WARRANT

Worcester, SS.

To Any of the Constables of the Town of Grafton, in the County of Worcester

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are directed to notify and warn the inhabitants of the Town of Grafton, qualified to vote in elections and Town affairs, to meet at their respective precincts:

| | | | |
|---------------------|-----------------------|-----------------|-----------------------------------|
| Precincts 1, 2, & 3 | Grafton Middle School | Precincts 4 & 5 | Millbury Street Elementary School |
| | 22 Providence Road | | 105 Millbury Street |

On Tuesday, the Seventeenth (17th) of May, 2022, from eight o'clock AM (8:00 AM) until eight o'clock PM (8:00 PM) to cast their votes for the following Town Offices:

| | | |
|--------------|---------------------------|-------------|
| Vote for Two | Select Board | 3 Year Term |
| Vote for Two | School Committee | 3 Year Term |
| Vote for One | School Committee | 1 Year Term |
| Vote for Two | Planning Board | 3 Year Term |
| Vote for Two | Board of Library Trustees | 3 Year Term |
| Vote for One | Town Clerk | 3 Year Term |

In the name of the Commonwealth of Massachusetts, you are directed to notify and warn the inhabitants of the Town of Grafton, qualified to vote in elections and Town affairs, to meet on/in the Grafton High School Auditorium located at 24 Providence Road on Monday, the Ninth (9th) Day of May 2022 at Seven Thirty PM (7:30 PM) and act on the following articles, to wit:

ARTICLE 1 (CONSENT MOTION 1):

To see if the Town will vote to appropriate and transfer a sum of money from the ConSub RR RRFA Account to the Conservation Wetlands Revolving Fund Account, or take any other action relative thereto.

Submitted by: Finance Director

Required Vote: **MAJORITY**

Explanation: This article allows for the transfer of funds in the FY2022 Budget. This transfer is estimated to be in the amount of \$21,090.69.

Finance Committee recommends passage of Article 1 in the amount of \$21,090.69.

ARTICLE 2 (CONSENT MOTION 1):

To see if the Town will vote to appropriate and transfer a sum of money from the Cable Project Account for the purpose of paying debt service, or take any other action relative thereto.

Submitted by: Grafton Cable Commission

Required Vote: **MAJORITY**

Explanation: This article allows for the transfer of funds in the FY2022 Budget. This transfer is estimated to be in the amount of \$581.81, and will close the Cable Project Account.

Finance Committee recommends passage of Article 2 in the amount of \$581.81.

ARTICLE 3 (CONSENT MOTION 1):

To see if the Town will vote to appropriate and transfer a sum of money from available sources to the OPEB Trust Account, or take any other action relative thereto.

Submitted by: Finance Director

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 3 in the amount of \$25,549.00.

The OPEB account (Other Post Employee Benefits) provides funding to offset other employee benefits that are in addition to the general benefits provided to our employees following retirement. The OPEB Account needs to be built up in order to meet the Town's liability responsibilities. This transfer is estimated to be in the amount of \$25,549.00.

ARTICLE 4 (CONSENT MOTION 1):

To see if the Town will vote to transfer sixty-nine thousand eight hundred and twenty-four dollars (\$69,824.00) from the CPA Affordable Housing Reserve Account to the Grafton Affordable Housing Trust, with such funds to be used in accordance with the CPA guidelines for community housing, or take any other action relative thereto.

Submitted by: Community Preservation Committee

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 4 in the amount of \$69,824.00.

This article transfers the funds to the Affordable Housing Trust from the CPA Affordable Housing Reserve Account which satisfies the Community Preservation Act requirements in FY22 to reserve 10% of Community Preservation Act funds for the Affordable Housing Trust purposes.

ARTICLE 5 (CONSENT MOTION 1):

To see if the Town will vote to transfer and appropriate a sum of money in the amount of fifty thousand dollars (\$50,000.00) from Free Cash to the OPEB Trust Account, or take any other action relative thereto.

Submitted by: Finance Director

Required Vote: **MAJORITY**

Explanation: This article allows for the transfer of funds in the FY2022 Budget. The transfer from Free Cash will be used to fund a portion of the Town's outstanding OPEB Liability.

Finance Committee recommends passage of Article 5 in the amount of \$50,000.00.

ARTICLE 6 (CONSENT MOTION 1):

To see if the Town will vote to transfer and appropriate a sum of money from available sources for the purpose of adjusting certain line items with the operational budget, or take any other action relative thereto.

Submitted by: Finance Director

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 6 in the amount of \$217,700.00.

The articles transfer funds from Free Cash to the Snow and Ice Account to offset the balance deficit.

ARTICLE 7 (CONSENT MOTION 1):

To see if the Town will vote to transfer the sum of twenty-five thousand dollars (\$25,000.00) from Sewer Retained Earnings Account to the account entitled "Wages Permanent Personnel" or to take any action relative thereto.

Submitted by: Board of Sewer Commissioners

Required Vote: **MAJORITY**

Explanation: This Article will transfer funds to allow for the compensation of permanent personnel at the sewer treatment facility to offset the salaries needed to complete FY22.

Finance Committee recommends passage of Article 7 in the amount of \$25,000.00.

ARTICLE 8 (CONSENT MOTION 1):

To see if the Town will vote to reclassify the remaining balance in the Capital Account Demolition of Adams Road to the Hennessy Project Account, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This article reclassifies the remaining balance in the amount of \$9,497.00 of the Capital Account Demolition of Adams Road to the Hennessy Project Account

Finance Committee recommends passage of Article 8 in the amount of \$9,497.00.

ARTICLE 9 (CONSENT MOTION 2):

To hear the reports of the several Town Officers, Boards and Committees, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This is an annual article. Town Meeting no longer “hears” reports; however, these Town reports are available online at www.grafton-ma.gov, or by request in the Select Board’s Office.

Finance Committee recommends passage of Article 9.

Finance Committee recommends acceptance of the printed annual reports.

ARTICLE 10 (CONSENT MOTION 2):

To see if the Town will vote to appoint a Trustee of the Nelson Park and Memorial Library and Building Fund for a term of three years, or take any other action relative thereto.

Submitted by: Nelson Park and Memorial Trustees

Required Vote: **MAJORITY**

Explanation: This Article, if passed, would appoint William G. Kuck to a three-year term as a Trustee of the Nelson Park and Memorial Library Building Fund.

Finance Committee recommends passage of Article 10.

Finance Committee concurs with the appointment of William G. Kuck as Trustee of the Nelson Park and Memorial Library and Building Fund.

ARTICLE 11 (CONSENT MOTION 2):

To see if the Town will vote to appropriate a sum of money for State-Aid Highway purposes, as requested by the Select Board, to be reimbursed by the Commonwealth under the provisions of the Transportation Bond Bill, so-called, and amendments thereto, for roadway construction, reconstruction and improvements, including surface treatments and other work incidental to the above, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This is an annual article which allows the Town to raise and appropriate, borrow, or transfer funds in anticipation of reimbursement revenues from the Commonwealth of Massachusetts for road repair assistance under M.G.L. c.90. The spending of these funds is under the direction of the Board of Selectmen.

Finance Committee recommends passage of Article 11 in the amount of \$500,498.00.

ARTICLE 12 (CONSENT MOTION 2):

To see if the Town will vote to authorize the Select Board, pursuant to Article 4, Section 9, of the Town By-Laws, to sell surplus items under such terms and conditions as it deems to be in the best interests of the Town, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This is an annual article authorizing the Select Board to sell surplus items.

Finance Committee recommends passage of Article 12 as written.

ARTICLE 13 (CONSENT MOTION 2):

To see if the Town will vote to authorize the Treasurer/Collector, with the approval of the Select Board, to borrow money from time to time in anticipation of revenue of the fiscal year beginning July 1, 2022, in accordance with the provisions of the Massachusetts General Laws, Chapter 44, Section 4, and amendments thereto, and to issue a note or notes as may be given for a period of less than one year in accordance with Massachusetts General Laws, Chapter 44, Section 17, and amendments thereto, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This is an annual article authorizing the Town Treasurer/Collector to undertake the operational banking duties needed for Town functions:

Finance Committee recommends passage of Article 13 as written.

ARTICLE 14 (CONSENT MOTION 2):

To see if the Town will vote to authorize the total expenditures for the following revolving funds pursuant to G.L. c. 44 Section 53E ½ for the fiscal year beginning July 1, 2022, to be expended in accordance with the bylaws heretofore approved:

| Board/Department/Officer authorized to expend: | Revenue Source and Maximum Expenditure | Funds may be expended only for: | FISCAL YEARS |
|---|---|--|---------------------------------------|
| Town Administrator | Rent and Utilities \$200,000 | One Grafton Common maintenance | Fiscal Year 2023 and subsequent years |
| School Department | State and Federal Grants \$10,000 | Staff Development Workshops | Fiscal Year 2023 and subsequent years |
| School Department | Tuition Payments \$200,000 | Early Childhood Programs | Fiscal Year 2023 and subsequent years |
| School Department | Out of district fees \$200,000 | Out of district transportation | Fiscal Year 2023 and subsequent years |

| | | | |
|----------------------------------|--|---|---|
| School Department | Sale of Surplus \$200,000 | Education Tablets & Laptops | Fiscal Year 2023 and subsequent years |
| School Department | Rental Revolving Fund \$50,000 | Maintenance of school facilities | Fiscal Year 2023 and subsequent years |
| School Department | Extended Services Revolving Fund \$50,000 | Programs outside of the school day or year | Fiscal Year 2023 and subsequent years |
| Council on Aging | Ridership fees \$35,000 | Elder Bus Transportation | Fiscal Year 2023 and subsequent years |
| Conservation Commission | Filing Fees \$25,000 | Expenses related to duties | Fiscal Year 2023 and subsequent years |
| Fire Department | Inspection Fees \$10,000 | Fire Sprinkler System Review | Fiscal Year 2023 and subsequent years |
| Board of Health | Medicare Part 855B \$20,000 | Vaccine Administration | Fiscal Year 2023 and subsequent years |
| Board of Health | Community Nursing Gift Account \$5,000 | CPR and Sharps Containers | Fiscal Year 2023 and subsequent years |
| Board of Health | Tufts Biomedical Inspections \$10,000 | Inspections at Tufts University | Fiscal Year 2023 and subsequent years |
| Board of Health | Septic Plan Review \$20,000 | Central MA Regional Health Alliance Septic Plan Review | Fiscal Year 2023 and subsequent years |
| Board of Health | Soil Testing \$20,000 | Central MA Regional Health Alliance Soil Testing | Fiscal Year 2023 and subsequent years |
| Board of Health | Well Review \$5,000 | Central MA Regional Health Alliance Well Review | Fiscal Year 2023 and subsequent years |
| South Grafton Community House | Rental fees \$20,000 | Maintenance and upkeep | Fiscal Year 2023 and subsequent years |
| Library | Lost Book fees \$5,000 | Replacement of materials | Fiscal Year 2023 and subsequent years |
| Council on Aging | Program Fees \$35,000 | Program Funding | Fiscal Year 2023 and subsequent years |
| Conservation Commission | Storm Water Bylaw \$10,000 | Expenses for Administration | Fiscal Year 2023 and subsequent years |

| | | | |
|------------|---|------------------------|---|
| Library | User fees \$10,000 | Replenishing materials | Fiscal Year 2023 and subsequent years |
| Recreation | Program and Activity Fees \$350,000 | Department Operations | Fiscal Year 2023 and subsequent years |

or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This is an annual article which is required to operate our revolving funds. This allows the Town to raise revenue from a specific service and use those revenues without appropriation to support the service. M.G.L. c.44, §53E½ stipulates that each fund must be reauthorized each year at Annual Town Meeting, and that a limit on the total amount that may be spent from each fund be established at that time. This article reauthorizes the revolving accounts necessary for the various departments listed in the Article to conduct routine business.

Finance Committee recommends passage of Article 14 as written.

ARTICLE 15 (CONSENT MOTION 2):

To see if the Town will vote to authorize the Select Board to request the funding of transportation services from the WRTA, and to contract for and provide elderly bus services for the Town of Grafton, for the period of July 1, 2022, through June 30, 2023, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This is an annual article authorizing the Select Board to receive transportation funding and use the funds appropriately. These services provide senior citizens with vital transportation that they would otherwise be unable to secure on their own.

Finance Committee recommends passage of Article 15 as written.

ARTICLE 16 (CONSENT MOTION 2):

To see if the Town will vote to reclassify the remaining balance in the Capital Account established by Article 6 of the Annual Town Meeting in May 2019 to the 5 Ton Excess Account, established by Article 6 of the Annual Town Meeting in May 2018, or take any other action relative thereto.

Submitted by: Finance Director

Required Vote: **MAJORITY**

Explanation: This article would reclassify the remaining balance from Article 6 of the May 2019 Annual Town Meeting, \$99,577.00, to the 5 Ton Excess Account to provide for Brush truck replacements within the Fire Department.

Finance Committee recommends passage of Article 16.

ARTICLE 17 (CONSENT MOTION 2):

To see if the Town will vote to accept the following hydrant from the Grafton Water District:

- #709 Elm Street #34

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This article would approve and accept the installation of a new hydrant from the Grafton Water District

Finance Committee recommends passage of Article 17.**ARTICLE 18:**

To see if the Town will vote to raise and appropriate, and/or transfer and appropriate any sum of money as may be necessary to defray the expenses of the Town for the ensuing fiscal year, the period from July 1, 2022 to June 30, 2023, as outlined in Appendix A, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This annual article provides for all tax-supported Town operations and activities including the operating budgets of the schools and general government. The appropriations presented for Town Meeting are within the projected revenue forecast. Approval of this article will set salaries for appointed positions and expenditures for the FY2023 (July 1, 2022 – June 30, 2023) operating budget and will allow for the proper allocation of resources for the continuing operation and welfare of the Town. The operating budget may include funding which provides for additional work hours and/or salary increases for employees, including those previously negotiated and contractual.

Finance Committee recommends the proposed Fiscal Year 2023 Operating Budget in the amount of \$72,953,856.00 which represents a balanced budget within the anticipated revenues for Fiscal Year 2023. The Town Administrator and Finance Director worked cooperatively with the Finance Committee to create this Budget. Due to the outstanding cooperation of the Department Heads, including the School Superintendent, the Fiscal Year 2023 Budget process was transparent and straightforward. All services have been maintained, and in some instances improved. The Finance Committee believes this budget sets the framework and baseline for future years.

ARTICLE 19:

To see if the Town will vote to appropriate a sum of money in the amount of one million four hundred and fifty-nine thousand seven hundred and fifty dollars (\$1,459,750.00) toward a program of lease payments on capital items, purchases, improvements, and special articles as generally illustrated in Appendix B, and to meet said appropriation, transfer two hundred twenty-nine thousand dollars (\$229,000.00) of certified free cash and appropriate one million two hundred and thirty thousand seven hundred and fifty dollars (\$1,230,750.00) from the Capital Stabilization Fund, or take any other action relative thereto.

Submitted by: Town Administrator/CIPC

Required Vote: **TWO-THIRDS**

Explanation: This is an annual article which seeks to appropriate funds for the purpose of funding and/or completing Capital Projects and Purchases over the next fiscal year.

Finance Committee recommends the Fiscal Year 2023 Capital Budget as proposed by the Town Administrator in the amount of \$1,459,750.00. This budget was developed by the Town Administrator, with the advice and recommendations of the Capital Improvement Planning Committee. The proposed budget addresses the needs of various Town departments and does so in a financially responsible manner utilizing both the Capital Stabilization Fund and Free Cash.

ARTICLE 20:

To see if the Town will vote to appropriate a sum of money for the operating costs of the Sewer Enterprise Fund for the Fiscal Year commencing on July 1, 2022, which is inclusive of all expenses and interfund transfers as outline in Appendix C, or take any other action relative thereto.

Submitted by: Board of Sewer Commissioners/
Finance Director

Required Vote: **MAJORITY**

Explanation: The Grafton Sewer Department is an enterprise fund, meaning all operational costs are covered by the fees that are charged for the service, meaning this article requires no tax dollars. This article covers the Sewer budget for FY23, including \$1,277,436.00 in expenses, and \$2,093,734.00 in transfers to the General Fund and the OPEB Trust Account. The total FY23 operating budget is \$3,371,170.00.

Finance Committee recommends passage of Article 20 in the amount of \$3,371,170.00.

ARTICLE 21:

To see if the Town will vote appropriate a sum of money to fund the Grafton Community Television budget as recommended by the Cable Oversight Committee in the amount of four hundred thirty-eight thousand four hundred and nine dollars (\$438,409.00) for the Fiscal Year beginning July 1, 2022, or take any other action relative thereto.

Submitted by: Grafton Cable Oversight Committee

Required Vote: **MAJORITY**

Explanation: In May 2016, Town Meeting voted to accept Massachusetts General Laws Chapter 44, Section 53F³/₄, which established a special revenue fund known as the PEG (Public, Educational, and Government) Access and Cable Related Fund, into which a small fee on all cable subscribers' bills is collected. This article appropriates money to fund the Grafton Community Television budget, requiring no tax money.

Finance Committee recommends passage of Article 21 in the amount of \$438,409.00.

This article appropriates the Grafton Community Television budget for FY23 from Access and Cable related funds requiring no additional funding support from taxpayers' money.

ARTICLE 22:

To see if the Town will vote to appropriate a sum of money for its net operating and capital assessment by the Blackstone Valley Vocational Regional School District (the "District") for the Fiscal Year commencing July 1, 2022, which is inclusive of the \$44,096.00 of Proposition 2 ½ exempted funds to be applied against debt service associated with Grafton's previously voted amount for the District's addition/renovation project, or take any other action relative thereto.

Submitted by: Blackstone Valley Vocational
Regional School District Committee

Required Vote: **MAJORITY**

Explanation: This article funds Grafton's portion of the net operating and capital assessment of the Blackstone Valley Vocational Regional School District. The total cost for this fiscal year is \$1,288,271.00

Finance Committee recommends passage of Article 22 in the amount of \$1,288,271.00.

This article funds Grafton's portion of the net operating cost of the Blackstone Valley Vocational Regional School District for FY23 and reflects an increase in enrollment of Grafton students. In addition, this article funds Grafton's capital assessment obligation in the amount of \$44,096.00 to fund the FY23 principal and interest costs for its capital expansion project.

ARTICLE 23:

To see if the Town will vote to transfer the sum of one hundred thousand dollars (\$100,000.00) from Sewer Retained Earnings Account to account entitled "O&M Emergency" or to take any action relative thereto.

Submitted by: Board of Sewer Commissioners

Required Vote: **MAJORITY**

Explanation: This Article will allow for the transfer of funds from the Sewer Retained Earnings account to the Operations and Maintenance Emergency Account. This Account provides funding for any emergency repairs that need to be made to the sewer treatment facility in FY2023.

Finance Committee recommends passage of Article 23 in the amount of \$100,000.00.**ARTICLE 24:**

To see if the Town will vote to accept M.G.L. c. 41, Section 108P, allowing for the additional compensation for the Town Collector or Treasurer in the amount of \$1,000.00, annually, upon completing the necessary courses of study and training and being awarded the requisite certification and providing such proof the Town Administrator, and such additional compensation shall be subject to appropriation by the Town; or take any other action relative thereto.

Submitted by: Treasurer/Collector

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 24 as written.

This article establishes acceptance of Massachusetts General Law to provide additional annual compensation for the Town Collector or Treasurer for completing the necessary course of study and training and being awarded the requisite certification.

ARTICLE 25:

To see if the Town will vote to accept M.G.L. c. 59, Section 21A, allowing for additional compensation for the Town Assessor in the amount of \$1,000.00, annually, upon completing the necessary course of study and training and being awarded the requisite certification and providing such proof to the Town Administrator, and such additional compensation shall be subject to appropriation by the Town; or take any other action relative thereto.

Submitted by: Treasurer/Collector

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 25 as written.

This article establishes acceptance of Massachusetts General Law to provide additional annual compensation for the Town Assessor for completing the necessary course of study and training and being awarded the requisite certification.

ARTICLE 26:

To see if the Town will vote to accept the provisions of M.G.L. Ch. 41, §110A, which provides that any public office of the Town may remain closed on any or all Saturdays, and where the last day for performances of any act in any such office falls on a Saturday when said office is closed, the act may be performed on the next succeeding business day, or take any other action relative thereto.

Submitted by: Town Clerk

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 26 as written.

This article establishes acceptance of Massachusetts General Law to allow the Town Clerk’s Office to hold any voter registration deadlines that fall on a weekend to occur on the next succeeding business day. This article will better facilitate the coordination of the Town Clerk’s office hours with Voter Registration timeframes.

ARTICLE 27:

To see if the Town will vote to appropriate or reserve from the Community Preservation Fund annual revenues in the amounts recommended by the Community Preservation Committee for its administrative expenses, community preservation projects, and other expenses in fiscal year 2023, with each item to be considered a separate appropriation:

Appropriations:

From FY2023 estimated revenues for Community Preservation Administrative Expenses:
\$24,000.00

Reserves:

| | |
|---|---------------------|
| From FY2023 estimated revenues for Historic Resources Reserve | \$77,411.00 |
| From FY2023 estimated revenues for Affordable Housing Reserve | \$77,411.00 |
| From FY2023 estimated revenues for Open Space Reserve | \$77,411.00 |
| From FY2023 estimated revenues for Budgeted Reserve | \$517,873.00 |

or take any other action relative thereto.

Submitted by: Community Preservation Committee

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 27 as written.

This article is a required appropriation of estimated funds from the Community Preservation Committee (CPC) revenues into an Operating Budget Account and for the various Reserve Accounts. This is necessary for the CPC to conduct business in FY23.

ARTICLE 28:

To see if the Town will vote to appropriate a sum of money in the amount of sixty-four thousand five hundred dollars (\$64,500.00) from the Open Space and Recreation Reserve for the purpose of making the fourteenth of twenty (14th of 20) interest and principal payments on the \$1.2 million bond issued for the purchase of the Pell Farm property, or take any other action relative thereto.

Submitted by: Community Preservation Committee

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 28 in the amount of \$64,500.00.**ARTICLE 29:**

To see if the Town will vote to appropriate a sum of money in the amount of seventy-four thousand one hundred dollars (\$74,100.00) from the Historical Reserve for the purpose of making the eighth of twenty (8th of 20) interest and principal payments on the \$1.1 million bond issued for the restoration of the Grafton Town House, or take any other action relative thereto.

Submitted by: Community Preservation Committee

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 29 in the amount of \$74,100.00.**ARTICLE 30**

To see if the Town will vote to extend the sunset provision set to expire on June 30, 2022, for the previously approved ten thousand dollars (\$10,000.00) to restore the 1848 Howard and Davis Scale and Cabinet and then to be displayed in an agreed upon public location, with such funds as previously authorized to be expended before June 30, 2023 unless the CPC by majority vote extends the deadline, or take any other action relative thereto.

Submitted by: Community Preservation Committee

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 30.

This article extends the sunset provision to June 30, 2023, for the 1848 Howard and Davis Scale and Cabinet to complete restoration and moved to its public location for display.

ARTICLE 31:

To see if the Town will vote to appropriate a sum of money in the amount of one hundred and thirty-five thousand dollars (\$135,000.00) from the Community Preservation Act FY2023 Budgeted Reserve for the South Grafton Elementary School Playground Accessibility Project with such funds to be expended by June 30, 2024, unless the CPC by majority vote extends the deadline, or take any other action relative thereto.

Submitted by: Community Preservation Committee

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 31 in the amount of \$135,000.00.

This article provides the funds through the CPA Budgeted Reserve to expand and improve recreational facilities for Grafton residents of all ages and abilities.

ARTICLE 32:

To see if the Town will vote to appropriate a sum of money in the amount of fifteen thousand dollars (\$15,000.00) from the Community Preservation Act FY2023 Budgeted Reserve for the UUSGU Phase 2 Universal Accessibility Project with such funds to be expended by June 30, 2024 unless the CPC by majority vote extends the deadline, or take any other action relative thereto.

Submitted by: Community Preservation Committee

Required Vote: **MAJORITY**

Finance Committee recommends passage of Article 32 in the amount of \$15,000.00.

This article meets the requirements of the CPA Historical Category to hire an architect and engineer to provide the details necessary to provide a cost estimate, bid solicitation and submittal for a building permit for the planning and design of a vertical chairlift and shaft way at 3 Grafton Common.

ARTICLE 33:

To see if the Town will vote to repeal Article 12, Section 25 of the Grafton General By-Laws in its entirety, and replacing it with the new wording as provided below, and further that the Town authorize non-substantive changes to the lettering, numbering, and pagination of the General By-Laws to be consistent with said By-Law.

Fingerprint Based Criminal Record Background Checks

SECTION 25 (A): Purpose and Scope

This By-law authorizes the Police Department to conduct state and national fingerprint based criminal history checks for individuals applying for specific licenses in Town to enhance public safety, as authorized by Massachusetts General Laws Chapter 6, Section 172B½. To carry out the criminal history checks authorized by this by-law, the Police Department shall be authorized to use state and Federal Bureau of Investigation (“FBI”) records, provided, however, that such records shall not be disseminated to unauthorized entities and shall be maintained and disclosed in accordance with all applicable law.

The By-law further authorizes the Board of Selectmen, in consultation with the Chief of Police, to promulgate regulations to implement this by-law, which may include, but shall not be limited to, establishment of submission deadlines, procedures for making recommendations to the licensing authority or making a licensing as a result of the criminal history check, procedures for assessing, correcting or amending any such record, criteria for fitness determinations, security of information obtained and penalties for failure to comply with this by-law.

SECTION 25 (B): Criminal History Check Authorization

The Police Department shall, as authorized by Massachusetts General Laws Chapter 6, Section 172B½, conduct State and Federal Fingerprint Based Criminal History checks for individuals and entities for the following licenses:

- Hawking and Peddling or other Door-to-Door Salespeople
- Manager of Alcohol Beverage License
- Owner or Operator of Public Conveyance
- Dealer of Second-hand Articles
- Pawn Dealers
- Hackney Drivers
- Ice Cream & Food Truck Vendors
- Bodyworks Practitioner
- Motor Vehicle Dealers

At the time of fingerprinting, the Police Department shall notify the individual being fingerprinted that the fingerprints will be used to check the individual's criminal history records and obtain the individual's consent. After the applicant completes a consent form, provides his/her fingerprints and the appropriate fee, the Police Department shall transmit the fingerprints it has obtained pursuant to this by-law to the Identification Section of the Massachusetts State Police, the Massachusetts Department of Criminal Justice Information Services ("DCJIS"), and/or the FBI or the successors of such agencies as may be necessary for the purpose of conducting fingerprint-based state and national criminal records background checks for the license applicants specified in this by-law.

The Town authorizes the Massachusetts State Police, the DCJIS and the FBI and their successors, as may be applicable, to conduct fingerprint-based state and national criminal record background checks, including of FBI records, consistent with this by-law. The Town authorizes the Police Department to receive and utilize State and FBI records in connection with such background checks, consistent with this by-law and its implementing regulations. In accordance with its implementing regulations, the Police Department shall communicate the results of fingerprint-based criminal record background checks to the appropriate governmental licensing authority within the Town.

SECTION 25 (C): Use of Criminal Record by Licensing Authorities

Licensing authorities of the Town shall utilize the results of fingerprint-based criminal record background checks for the sole purpose of determining the suitability of the subjects of the checks in connection with the license applications specified in this by-law. A Town licensing authority may deny an application for a license on the basis of the results of a fingerprint-based criminal record background check if it determines that the results of the check render the subject unsuitable for the proposed licensed activity. The licensing authority shall consider all applicable laws, regulations and Town policies bearing on an applicant's suitability in making this determination.

Licensing authorities of the Town are hereby authorized to deny an application for any license specified herein and in the implementing regulations, including renewals and transfers of said licenses, from any person who is determined unfit for the license due to information obtained pursuant to this by-law. Factors that shall be considered in making a

determination of fitness shall include, but not be limited to, whether the record subject has been convicted of, or is under pending indictment for a crime, that bears upon the subject's ability or fitness to serve in that capacity, including any felony or a misdemeanor that involved force or threat of force, possession of a controlled substance, or sex-related offense.

SECTION 25 (D): Fees

The fee charged by the Police Department for the purpose of conducting fingerprint-based criminal record background checks shall be one hundred dollars (\$100) for each fingerprinting and criminal history check. A portion of the fee, as specified in Massachusetts General Laws Chapter 6, Section 172B½, shall be deposited into the Firearms Fingerprint Identity Verification Trust Fund, and the remainder of the fee may be retained by the Town for costs associated with the administration of the fingerprinting system.

Or take any other action relative thereto.

Submitted by: Grafton Police Department

Required Vote: **MAJORITY**

Explanation: This article will repeal and replace Article 12, Section 25 of the Grafton General By-Laws, which was passed at the Annual Town Meeting on May 13, 2013. Replacing this section is being done at the request of the Chief of Police to bring us up to the standards set by state agencies. This article adds mandatory language requirements as set forth by the FBI when running fingerprint-based background checks and must contain the authorizing statute, MGL Chapter 6 Section 172B ½, for the Department of Criminal Justice Information Services to accept the proposed by-law.

Finance Committee recommends passage of Article 33 as written.

ARTICLE 34:

To see if the Town will vote to accept M.G.L. c. 33 §59, which provides comeensation, benefits, and job security to Town employees who are also serving as active duty members of the armed forces of the United States, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: The passage of this Article would move Grafton towards being a more military friendly employer. If accepted, the Town would pay the difference between military and Town salary for an employee called up to active duty. The employee would also retain seniority and other benefits while deployed.

Finance Committee recommends passage of Article 34.

ARTICLE 35:

To see if the Town will vote to repeal Article 2, Section 1A, of the Grafton General By-Laws in its entirety, and replace it with the new wording provided below, and further that the Town authorize non-substantive changes to the lettering, numbering, and pagination of the General By-Laws to be consistent with said By-Law.

SECTION 1A. The spring session of the annual town meeting shall be held on the second Monday in May of each year and the third Monday in October, both sessions to begin at 7:00 PM, and if there is unfinished business that subsequent adjourned meetings shall be held on the following Wednesday and Monday evenings consecutively at 7:00 PM until final adjournment.

Or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: In the past it has been necessary to have two Town Meetings in the Spring, a Special and an Annual. The Special was necessary to conduct all business that would affect the current fiscal year, while the Annual was for all business related to the next fiscal year. However, there has been a recent change that allows all of this to be done on one Warrant at one Town Meeting. As future business will be done at one meeting, this proposed change will allow for the Annual Town Meeting to convene earlier, starting at 7:00 p.m., as opposed to 7:30 p.m.

Finance Committee recommends passage of Article 35.

ARTICLE 36:

To see if the Town will vote to amend Article 37, Section 2, of the Grafton General By-Laws by adding the following wording under the "Pollutant" section:

(12) Coal Tar-Based Asphalt Sealants

And further that the Town authorize non-substantive changes to the lettering, numbering, and pagination of the General By-Laws to be consistent, or take any other action relative thereto.

Submitted by: Town Administrator

Required Vote: **MAJORITY**

Explanation: This Article, if passed, would add coal tar-based asphalt sealants to the list of pollutants, and thus prohibit their use town-wide. The Conservation Commission issued a letter supporting this ban in March, 2021, due to the risks these compounds pose to wetland resources. Through runoff, these compounds can harm aquatic wildlife, causing issues such as: inhibited reproduction, immune deficiencies, and mortality.

Finance Committee opposes passage of Article 36.

More information is needed to better vet this article.

ARTICLE 37:

To see if the Town will vote to repeal Article 34, Chapter 1 of the Grafton General By-Laws in its entirety, and replace it with the new wording as provided below, and further that the Town authorize non-substantive changes to the letter, numbering, and pagination of the General By-Laws to be consistent with said bylaw.

Chapter 1: Establishment and Membership

Grafton Hereby establishes a Community Preservation Committee Consisting of nine (9) members pursuant to G.L. Chapter 44B. The Committee will be responsible for making recommendations to Town Meeting on Community Preservation.

The composition, terms, and appointment of the Committee shall be as follows: One member of the Conservation Commission as designated by the Commission; one member of the Historical Commission as designated by the Commission; one member of the Grafton Housing Authority as designated by the Authority; one member of the Planning Board as designated by the Board, one member of the Recreation Commission as designated by the Commission; one member of the Affordable Housing Trust as designated by the Trust; and three at-large members as appointed by the Select Board.

All terms of at-large members will be for three years and all members of the committee may be reappointed.

Should any of the Commissions, Boards, or Committees who have appointment authority under this chapter no longer exist for whatever reason, the appointing authority for that Commission, Board, or Committee shall become the responsibility of the Select Board.

Or take any other action relative thereto.

Submitted by: Affordable Housing Trust

Required Vote: ***MAJORITY***

Finance Committee recommends passage of Article 37 as written.

Finance Committee notes that other funding areas that receive Community Preservation Act (CPA) funds are already represented on the Community Preservation Committee (CPC). The Affordable Housing Trust is the only funding area not represented on CPC and should have representation.

And you are directed to serve this Warrant by posting up an attested copy thereof in some conspicuous place in each of the precincts of the Town at least fourteen days before said meeting.

Hereof fail not and make due return of this Warrant, with your doings thereon to the Town Clerk, at the time and place of meeting as aforesaid.

Given under our hands this 19th day of April in the year of our Lord Two Thousand Twenty-Two.

SELECT BOARD

TOWN OF GRAFTON

Peter Carlson, Chair



Colleen Roy, Vice Chair



Mathew Often, Clerk



Doreen DeFazio

Raymond Mead

A TRUE COPY,
ATTEST:

April 19, 2022

I have complied with the requirements of the above Warrant and with the Town of Grafton By-Laws by posting an attested copy of the Warrant in some conspicuous place in each of the precincts of the town on the above date.



Constable of Grafton

APPENDIX A:

| | FY22 Budget | FY23 Budget | \$ Change | % of Total Budget |
|------------------------------------|-----------------|-----------------|-----------------|-------------------|
| General Government | \$11,662,540.00 | \$12,655,999.00 | \$ 993,459.00 | 17.70 |
| Public Safety | \$3,670,255.00 | \$4,090,078.00 | \$ 419,823.00 | 5.70 |
| Schools | \$39,707,473.00 | \$41,858,117.00 | \$ 2,150,644.00 | 58.50 |
| Public Works | \$3,268,591.00 | \$3,477,214.00 | \$ 208,623.00 | 4.90 |
| Health & Human Services | \$576,601.00 | \$639,126.00 | \$ 62,525.00 | 0.90 |
| Culture & Recreation | \$1,263,059.00 | \$1,387,798.00 | \$ 124,739.00 | 1.90 |
| Debt Services | \$5,949,174.00 | \$6,069,729.00 | \$ 120,555.00 | 8.50 |
| Capital Articles | \$2,249,780.00 | \$2,725,795.00 | \$ 476,015.00 | 1.80 |
| Interfund transfers | \$0.00 | \$50,000.00 | \$ 50,000.00 | |
| | | | | |
| Total | \$68,347,473.00 | \$72,953,856.00 | | |

APPENDIX A DETAIL:

| FY2023 FINAL GF BUDGET | | | |
|---------------------------|-----------------------------------|---------------------------|---------------------|
| General Government | | | |
| | Moderator | | |
| | | Personnel Services | \$150.00 |
| | | Expenses | \$100.00 |
| | Total Moderator: | | \$250.00 |
| | | | |
| | Selectmen | | |
| | | Personnel Services | \$51,855.00 |
| | | Expenses | \$12,500.00 |
| | Total Selectmen: | | \$64,355.00 |
| | | | |
| | Town Admin. | | |
| | | Personnel Services | \$318,875.00 |
| | | Expenses | \$59,000.00 |
| | Total Town Admin.: | | \$377,875.00 |
| | | | |
| | Finance Comm. | | |
| | | Personnel Services | \$0.00 |
| | | Expenses | \$3,760.00 |
| | Total Finance Comm.: | | \$3,760.00 |
| | | | |
| | Reserve Fund | | |
| | | Expenses | \$75,000.00 |
| | Total Reserve Fund: | | \$75,000.00 |
| | | | |
| | Town Accountant | | |
| | | Personnel Services | \$223,348.00 |
| | | Expenses | \$22,700.00 |
| | Total Town Accountant: | | \$246,048.00 |
| | | | |
| | Assessors | | |
| | | Personnel Services | \$174,010.00 |
| | | Expenses | \$50,462.00 |
| | Total Assessors: | | \$224,472.00 |
| | | | |
| | Treasurer/Collector | | |
| | | Personnel Services | \$242,227.00 |
| | | Expenses | \$65,240.00 |
| | Total Treasurer/Collector: | | \$307,467.00 |

| | | | |
|--|--|---------------------------|---------------------|
| | | | |
| | Legal | | |
| | | Expenses | \$130,000.00 |
| | Total Legal: | | \$130,000.00 |
| | | | |
| | Human Resources | | |
| | | Personnel Services | \$76,250.00 |
| | | Expenses | \$41,894.00 |
| | Total Human Resources: | | \$118,144.00 |
| | | | |
| | M.I.S./G.I.S. | | |
| | | Expenses | \$282,190.00 |
| | | Equipment Outlay | \$10,000.00 |
| | Total M.I.S./G.I.S.: | | \$292,190.00 |
| | | | |
| | Copiers | | |
| | | Expenses | \$30,600.00 |
| | Total Copiers: | | \$30,600.00 |
| | | | |
| | Town Clerk | | |
| | | Personnel Services | \$180,963.00 |
| | | Expenses | \$13,220.00 |
| | Total Town Clerk: | | \$194,183.00 |
| | | | |
| | Elect & Registration | | |
| | | Personnel Services | \$44,325.00 |
| | | Expenses | \$49,455.00 |
| | Total Elect & Registration: | | \$93,780.00 |
| | | | |
| | Cable Tv | | |
| | | Expenses | \$3,000.00 |
| | Total Cable Tv: | | \$3,000.00 |
| | | | |
| | Conser. Comm. | | |
| | | Personnel Services | \$111,668.00 |
| | | Expenses | \$5,400.00 |
| | | Encumbered Funds | \$0.00 |
| | | | |
| | Planning Board | | |
| | | Personnel Services | \$189,014.00 |
| | | Expenses | \$11,850.00 |

| | | | |
|--|------------------------------------|---------------------------|------------------------|
| | Total Planning Board: | | \$200,864.00 |
| | | | |
| | Appeals Board | | |
| | | Personnel Services | \$32,542.00 |
| | | Expenses | \$3,500.00 |
| | Total Appeals Board: | | \$36,042.00 |
| | | | |
| | Ec. Dev. Commission | | |
| | | Personnel Services | \$32,889.00 |
| | | Expenses | \$15,500.00 |
| | Total Ec. Dev. Commission: | | \$48,389.00 |
| | | | |
| | Farnumsville Fire Hs | | |
| | | Expenses | \$2,050.00 |
| | Total Farnumsville Fire Hs: | | \$2,050.00 |
| | | | |
| | S.G.C.H. | | |
| | | Personnel Services | \$0.00 |
| | | Expenses | \$21,700.00 |
| | Total S.G.C.H.: | | \$21,700.00 |
| | | | |
| | Municipal Center | | |
| | | Personnel Services | \$199,397.00 |
| | | Expenses | \$219,500.00 |
| | Total Municipal Center: | | \$418,897.00 |
| | | | |
| | Unclassified | | |
| | | Personnel Services | \$8,720,265.00 |
| | | Expenses | \$829,600.00 |
| | Total Unclassified: | | \$9,549,865.00 |
| | | | |
| | Fuel/Gasoline | | |
| | | Expenses | \$100,000.00 |
| | Total Fuel/Gasoline: | | \$100,000.00 |
| | | | |
| | Total General Government: | | \$12,655,999.00 |
| | | | |
| | Public Safety | | |
| | Police Dept. | | |
| | | Personnel Services | \$2,472,817.00 |
| | | Expenses | \$217,800.00 |

| | | | |
|--|------------------------------------|---------------------------|-----------------------|
| | | Equipment Outlay | \$104,000.00 |
| | Total Police Dept.: | | \$2,794,617.00 |
| | Fire Dept. | | |
| | | Personnel Services | \$645,717.00 |
| | | Expenses | \$346,300.00 |
| | Total Fire Dept.: | | \$992,017.00 |
| | Insp Of Buildings | | |
| | | Personnel Services | \$200,175.00 |
| | | Expenses | \$9,450.00 |
| | Total Insp Of Buildings: | | \$209,625.00 |
| | Gas Inspector | | |
| | | Personnel Services | \$12,360.00 |
| | | Expenses | \$1,300.00 |
| | Total Gas Inspector: | | \$13,660.00 |
| | Plumbing Inspector | | |
| | | Personnel Services | \$13,287.00 |
| | | Expenses | \$1,300.00 |
| | Total Plumbing Inspector: | | \$14,587.00 |
| | Sealer Of Weights | | |
| | | Personnel Services | \$8,375.00 |
| | | Expenses | \$650.00 |
| | Total Sealer Of Weights: | | \$9,025.00 |
| | Wiring Inspector | | |
| | | Personnel Services | \$14,147.00 |
| | | Expenses | \$2,300.00 |
| | Total Wiring Inspector: | | \$16,447.00 |
| | Emergency Management | | |
| | | Personnel Services | \$1,400.00 |
| | | Expenses | \$6,750.00 |
| | Total Emergency Management: | | \$8,150.00 |
| | Animal Control | | |
| | | Personnel Services | \$0.00 |

| | | | |
|-----------------------------|------------------------------------|-------------------------------|------------------------|
| | | Expenses | \$29,050.00 |
| | Total Animal Control: | | \$29,050.00 |
| | | | |
| | Animal Inspector | | |
| | | Personnel Services | \$2,900.00 |
| | Total Animal Inspector: | | \$2,900.00 |
| Total Public Safety: | | | \$4,090,078.00 |
| | | | |
| Schools | | | |
| | Public Schools | | |
| | | Professional Salaries | \$26,141,792.00 |
| | | Clerical Salaries | \$1,670,162.00 |
| | | Other Salaries | \$5,806,452.00 |
| | | Contracted Services | \$5,113,498.00 |
| | | Supplies and Materials | \$1,476,759.00 |
| | | Other Expenses | \$101,544.00 |
| | | Tuition Reimbursement | \$1,547,910.00 |
| | Total Public Schools: | | \$41,858,117.00 |
| Total Schools: | | | \$41,858,117.00 |
| | | | |
| Public Works | | | |
| | Engineering | | |
| | | Personnel Services | \$86,107.00 |
| | | Expenses | \$138,600.00 |
| | | Encumbered Funds | \$0.00 |
| | Total Engineering: | | \$224,707.00 |
| | | | |
| | Highway Department | | |
| | | Personnel Services | \$848,306.00 |
| | | Expenses | \$585,500.00 |
| | Total Highway Department: | | \$1,433,806.00 |
| | | | |
| | Sanitation | | |
| | | Personnel Services | \$10,000.00 |
| | | Expenses | \$1,249,500.00 |
| | Total Sanitation: | | \$1,259,500.00 |
| | | | |
| | Snow And Ice Control | | |
| | | Personnel Services | \$38,000.00 |
| | | Expenses | \$162,000.00 |
| | Total Snow And Ice Control: | | \$200,000.00 |

| | | | |
|---|-------------------------------------|---------------------------|-----------------------|
| | | | |
| | Street Lighting | | |
| | | Expenses | \$42,000.00 |
| | Total Street Lighting: | | \$42,000.00 |
| | | | |
| | Cem & Parks Dept. | | |
| | | Personnel Services | \$239,951.00 |
| | | Expenses | \$77,250.00 |
| | Total Cem & Parks Dept.: | | \$317,201.00 |
| Total Public Works: | | | \$3,477,214.00 |
| | | | |
| Health & Human Services | | | |
| | Health Dept. | | |
| | | Personnel Services | \$79,321.00 |
| | | Expenses | \$130,217.00 |
| | Total Health Dept.: | | \$209,538.00 |
| | | | |
| | Coun. On Aging | | |
| | | Personnel Services | \$227,764.00 |
| | | Expenses | \$19,050.00 |
| | Total Coun. On Aging: | | \$246,814.00 |
| | | | |
| | Veterans Serv | | |
| | | Personnel Services | \$106,474.00 |
| | | Expenses | \$75,300.00 |
| | | Equipment Outlay | \$1,000.00 |
| | Total Veterans Serv: | | \$182,774.00 |
| | | | |
| Total Health & Human Services: | | | \$639,126.00 |
| | | | |
| Culture & Recreation | | | |
| | Library | | |
| | | Personnel Services | \$771,531.00 |
| | | Expenses | \$265,873.00 |
| | Total Library: | | \$1,037,404.00 |
| | | | |
| | Recreation | | |
| | | Personnel Services | \$277,449.00 |
| | | Expenses | \$39,445.00 |

| | | | |
|--|--------------------------------------|-----------------------------|------------------------|
| | Total Recreation: | | \$316,894.00 |
| | | | |
| | Nelson Library | | |
| | | Personnel Services | \$15,000.00 |
| | | Expenses | \$16,500.00 |
| | Total Nelson Library: | | \$31,500.00 |
| Total Culture & Recreation: | | | \$1,385,798.00 |
| | | | |
| Debt Service | | | |
| | Retirement Of Debt | | |
| | | Expenses | \$4,303,930.00 |
| | Total Retirement Of Debt: | | \$4,303,930.00 |
| | | | |
| | Interest | | |
| | | Expenses | \$1,765,799.00 |
| | Total Interest: | | \$1,765,799.00 |
| Total Debt Service: | | | \$6,069,729.00 |
| | | | |
| Capital Articles | | | |
| | Capital Articles | | |
| | | B.V.B.T. | \$1,288,271.00 |
| | | Capital Improvements | \$10,000.00 |
| | Total Capital Articles: | | \$1,298,271.00 |
| Total Capital Articles: | | | \$1,298,271.00 |
| | | | |
| Interfund Transfers | | | |
| | Interfund Trans to OPEB Trust | | |
| | | Expenses | \$50,000.00 |
| | Total Interfund Trans: | | \$50,000.00 |
| Total Interfund Transfers: | | | \$50,000.00 |
| | | | \$71,524,332.00 |

APPENDIX B:

| Project | Department | Amount |
|--|--------------------|----------------|
| Replace Assessor's Vehicle | Assessor's | \$24,000.00 |
| Replace Engineering Department Vehicle | Engineering | \$24,000.00 |
| Station 2 Renovations | Fire Department | \$100,000.00 |
| Engine 3 Lease | Fire Department | \$104,000.00 |
| Fire Pumper Tanker Lease | Fire Department | \$100,000.00 |
| Ventrac Slope Mower/Snow Thrower/Sweeper | Highway Department | \$65,000.00 |
| Replace Truck 34 | Highway Department | \$75,000.00 |
| Replace Truck 48 | Highway Department | \$246,750.00 |
| Grafton Memorial Municipal Center Sprinkler Design | Municipal Center | \$25,000.00 |
| Grafton Memorial Municipal Center Handicap Accessibility | Municipal Center | \$35,000.00 |
| Master Plan | Planning | \$50,000.00 |
| Replace PD Exterior Cameras | Police Department | \$25,000.00 |
| Painting of Doors | Public Schools | \$40,000.00 |
| Update Restrooms | Public Schools | \$80,000.00 |
| Installation of Screens | Public Schools | \$30,000.00 |
| Replacement of Tile – GMS | Public Schools | \$12,000.00 |
| Boiler Repair | Public Schools | \$35,000.00 |
| Roof Replacement | Public Schools | \$250,000.00 |
| Auditorium Wall Repair | Public Schools | \$45,000.00 |
| Replacement of Furniture | Public Schools | \$70,000.00 |
| Replace Recreation Vehicle | Recreation | \$24,000.00 |
| | | |
| | | \$1,459,750.00 |

APPENDIX C:

| FY2023 - SEWER ENTERPRISE FINAL BUDGET | | | |
|---|---|---------------------------|-----------------------|
| Sewer Enterprise Fund | | | |
| | Public Works | | |
| | | Personnel Services | \$519,731.00 |
| | | Expenses | \$705,542.00 |
| | | Interest | \$52,163.00 |
| Total Public Works: | | | \$1,277,436.00 |
| Interfund Transfers | | | |
| | Interfund Transfers to GF & OPEB Trust | | |
| | | GF Debt Payment | \$2,065,734.00 |
| | | OPEB Trust | \$28,000.00 |
| Total Interfund Transfers: | | | \$2,093,734.00 |
| | | | \$3,371,170.00 |