

TOWN OF BILLERICA

FINAL WARRANT



**ANNUAL SPRING
TOWN MEETING**

**Annual Spring Town Meeting
Tuesday, May 3, 2022 at 7:00 PM**

At

Billerica Town Hall Auditorium

Article Number	Purpose	Value	Funding Source	Submitted by:	Finance Committee Recommendation
1	To Set Compensation of Elected Officials (Town Clerk)			Finance Committee	Recommends
2	To Set Compensation of Elected Officials (Select Board)			Town Manager; authorized by Select Board	Recommends
3	To Hear Reports of Town Departments, Committees & Officers			Town Manager; authorized by Select Board	Recommends

Financial Articles

4	To Transfer Funds Between 2022 Budget Line Items	This Article has been Withdrawn			
5	To Fund Collective Bargaining Agreement – IAEP Police EMT’s and Paramedics		Raise & Appropriate	Town Manager; authorized by Select Board	Reserves Recommendation
6	To Fund Collective Bargaining Agreement – NEPBA Police Officers – Group (B) Superior Officers	This Article has been Withdrawn			
7	To Fund Collective Bargaining Agreement – NEPBA Police Officers – Group (A) Patrolmen	This Article has been Withdrawn			
8	To Fund Collective Bargaining Agreement – BMEA DPW Workers	This Article has been Withdrawn			
9	Fiscal Year 2023 Town and School Budget	\$172,242,027	Raise & Appropriate	Select Board, Town Manager & Finance Committee	Recommends
10	Fiscal Year 2023 Water Enterprise Budget	\$7,315,982	Raise & Appropriate	Town Manager; authorized by Select Board	Recommends
11	Fiscal Year 2023 Sewer Enterprise Budget	\$9,016,825	Raise & Appropriate	Town Manager; authorized by the Select Board	Recommends
12	To Allow the Town Manager and Finance Committee to Transfer Funds			Finance Committee	Recommends
13	To Authorize Departmental Revolving Funds			Town Manager; authorized by the Select Board and School Committee	Recommends
14	Community Preservation Fund Budget and Project Recommendations	\$823,055	Community Preservation Funds	Community Preservation Committee	Recommends
15	To Purchase a Hydro Excavator Truck for the Water Department	\$570,000	Water Retained Earnings	Town Manager; authorized by the Select Board	Recommends
16	To Fund Feasibility Study for Intergenerational Center	\$500,000	Free Cash	Capital Facilities Committee	Does Not Recommend
17	To Authorize the Stormwater Asset Management Project	\$231,750	Available Funds	Town Manager; authorized by the Select Board	Recommends
18	To Fund Design for a New DPW Facility	\$4,500,000	Borrowing	Town Manager; authorized by the Select Board	Recommends
19	To Increase Funding Authorization WWTF Phase III	\$1,650,000	Borrowing	Town Manager; authorized by the Select Board	Recommends

Article Number	Purpose	Value	Funding Source	Submitted by:	Finance Committee Recommendation
20	To Fund Installation of Sewer on a Portion of Rangeway Road by Sewer Betterment	\$4,250,000	Betterment Borrowing	Town Manager; authorized by the Select Board	Recommends
21	Study / Design / Install of New Lighting at the Vining and Pollard Fields	\$1,327,000	Free Cash	Town Manager; authorized by the Select Board	Recommends

Land Use Articles

22	To Dispose of Town-Owned Land for the purpose of Affordable Housing			Town Manager; authorized by the Select Board	Recommends
23	To Dispose of Town-owned Land on Republic Road for the Purpose of Marijuana Cultivation			Town Manager; authorized by the Select Board	Recommends
24	To Transfer the Care, Custody, Management and Control of School Grass Athletic Fields			Town Manager; authorized by the Select Board	Recommends

General By-Law Article

25	To Amend Article XX by Deleting Section 2.C of the General Bylaws of the Town of Billerica as Amended			Submitted by Select Board Member John Burrows	Reserves Recommendation
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Establishment of a New Policy

26	To Establish a Policy to Rename the Billerica Substance Abuse Prevention Committee to the Billerica Substance Awareness and Prevention Committee			Substance Abuse Prevention Committee	Recommends
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Petitioner Articles

27	Petitioner Article - Board of Health				Recommends
28	Petitioner Article - Concord Road Rezone				Recommends
29	Petitioner Article - Release Deed Restriction Marshall Street				Recommends

FINAL WARRANT
2022 ANNUAL SPRING TOWN MEETING

Middlesex, ss.

To Any Constable in the Town of Billerica

Greetings,

You are hereby authorized and requested to notify and warn the inhabitants of said Town of Billerica qualified by law to vote in Elections and Town Affairs, to meet at the Maurice A. Buck Memorial Auditorium, Town Hall, 365 Boston Road, Billerica, MA on Tuesday, May 3, 2022 at 7:00 PM and subsequent Thursdays and Tuesdays until all of the business in the Warrant shall have been acted upon, then and there to vote on the following articles:

ARTICLE 1 - TO SET COMPENSATION OF ELECTED OFFICIAL (TOWN CLERK)

To see if the Town will vote to fix the compensation of the following elected official of the Town effective July 1, 2022; or act in relation thereto.

Town Clerk - \$122,753.65 a Year

Submitted by the Finance Committee

Finance Committee recommends approval.

Article 1 Explanation: In accordance with M.G.L. Chapter 41, Section 108, the salary and compensation of elected officials shall be fixed annually by a vote of Town Meeting.

ARTICLE 2 - TO SET COMPENSATION OF ELECTED OFFICIALS (SELECT BOARD)

To see if the Town will vote to fix the compensation of the following elected officials of the Town effective July 1, 2022; or act in relation thereto.

Select Board, Chairman	\$2,000 a Year
Select Board, Member	\$1,800 a Year

Submitted by the Select Board and Town Manager

Finance Committee recommends approval.

Article 2 Explanation: In accordance with M.G.L. Chapter 41, Section 108, the salary and compensation of elected officials shall be fixed annually by a vote of Town Meeting.

ARTICLE 3 - TO HEAR REPORTS OF TOWN DEPARTMENTS, COMMITTEES & OFFICERS

To see if the Town will vote to hear and act upon the reports of Town Departments, Committees and Officers; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 3 Explanation: In accordance with M.G.L. Chapter 40, Section 49, this article allows Town Meeting to hear and act upon reports submitted in the FY 2021 Annual Town Report.

ARTICLE 4 - THIS ARTICLE HAS BEEN WITHDRAWN**ARTICLE 5 - TO FUND COLLECTIVE BARGAINING AGREEMENT - IAEP POLICE EMT'S AND PARAMEDICS**

To see if the Town will vote to raise and appropriate a certain sum to fund the first-year cost items of the successor Collective Bargaining Agreement between the Town and the IAEP Police EMT's and Paramedics which has a term of July 1, 2022 through June 30, 2025; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee has not made final recommendation.

Article 5 Explanation: At the time of printing, there was no Collective Bargaining Agreement.

ARTICLE 6 - THIS ARTICLE HAS BEEN WITHDRAWN**ARTICLE 7 - THIS ARTICLE HAS BEEN WITHDRAWN****ARTICLE 8 - THIS ARTICLE HAS BEEN WITHDRAWN**

ARTICLE 9 - FISCAL YEAR 2023 TOWN AND SCHOOL BUDGET

To see if the Town will vote to adopt, pursuant to Article 5 of the Billerica Home Rule Charter, the proposed following line-item budget for Fiscal Year beginning July 1, 2022 and ending June 30, 2023. It is anticipated that \$120,203 will be transferred from the Hallenborg Rink Fund to fund a portion of the Debt Service Budget.

This Budget was produced under the direction of the Select Board and represents a complete financial plan of all Town funds and activities that are subject to appropriation, including the budget as requested by the School Committee (Department Account # 300-5100-#300-5800) and provisions for a reserve fund (Account #13170-7063) administered by the Finance Committee.

The line-item budget is arranged to show the actual expenditures for the current year and the proposed budget for the ensuing fiscal year. It is summarized by Town agency, function and/or program including any proposed capital expenditures. The Town Manager's detailed budget and all explanatory information are available to the Town Meeting Representatives and the General Public for inspection in the Town Manager's Office, the Public Library, Town Clerk's Office and the Town of Billerica's website. The following budget, when considered by the Town Meeting, shall first be subject to amendment, if any, as may be proposed by the Finance Committee; or act in relation thereto.

Submitted by the Select Board, Town Manager and Finance Committee

Finance Committee recommends approval.

Article 9 Explanation: The detailed budget presentation will be available in the Town Meeting Book and on the Town Manager's Page: <http://www.town.billerica.ma.us/365/Budget-Information>.

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 1	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
122 - Select Board							
5110 Personnel	76,224	68,688	59,413	67,825	67,658	67,658	67,658
5190 Contractual Obligations	3,742	3,693	500	500	500	500	500
5400 Supplies & Expenses	4,545	5,563	4,500	4,500	4,500	4,500	4,500
5200 Contract Services/Leases	1,460	2,595	1,500	1,500	1,500	1,500	1,500
7044 Assessments and Dues	26,202	25,630	25,943	28,942	28,942	28,942	28,942
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	112,173	106,169	91,856	103,267	103,101	103,101	103,101
123 - Town Manager							
5110 Personnel	562,733	614,394	654,203	489,153	635,138	635,138	635,138
5120 Permanent Part Time	55,047	94,809	70,514	62,312	66,767	66,767	66,767
5130 Overtime	-	6,520	10,000	10,000	10,000	10,000	10,000
5190 Contractual Obligations	\$5,143	\$13,260	16,470	\$16,470	\$14,393	\$14,393	\$14,393
5400 Supplies & Expenses	20,521	22,212	29,400	28,400	48,400	48,400	48,400
5200 Contract Services/Leases	20,033	6,501	14,804	25,000	25,000	25,000	25,000
7037 Comm. Plan./Proj./Tech. Asst.	-	4,953	10,000	10,000	10,000	10,000	10,000
7050 Pensions	-	-	-	-	-	-	-
7051 Emp. Medical Exams	118,391	63,176	80,357	85,000	85,000	85,000	85,000
7053 Prof. Training/Development	14,685	7,759	10,500	25,000	15,000	15,000	15,000
7061 Pr. Town Rep./TM Handouts	2,125	10,000	9,100	15,000	12,000	12,000	12,000
7064 Contract Retro	-	-	-	-	-	-	-
7094 Assessment Center	8,794	-	-	25,000	-	-	-
7095 Substance Abuse Program	20,000	20,000	20,000	20,000	20,000	20,000	20,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	827,472	863,584	925,348	811,334	941,698	941,698	941,698
125 - Systems Admin.							
5110 Personnel	103,945	111,973	114,100	116,507	118,954	118,954	118,954
5190 Contractual Obligations	783	783	783	1,827	1,827	1,827	1,827
5400 Supplies & Expenses	10,000	66,032	10,000	10,000	20,000	20,000	20,000
5200 Contract Services/Leases	390,761	458,554	477,941	482,300	500,800	500,800	500,800
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	505,489	637,342	602,824	610,634	641,581	641,581	641,581
129 - Cable Advisory Committee							
5120 Permanent Part Time	-	-	-	-	-	-	-
5400 Supplies & Expenses	-	1,448	-	-	-	-	-
TOTAL	-	1,448	-	-	-	-	-
131 - Finance Committee							
5120 Permanent Part Time	1,000	551	542	2,000	2,000	2,000	2,000
5400 Supplies & Expenses	-	-	-	-	-	-	-
5200 Contract Services/Leases	870	865	470	1,600	1,600	1,600	1,600
7063 Reserve Fund	-	-	-	84,520	84,520	84,520	84,520
TOTAL	1,870	1,416	1,012	88,120	88,120	88,120	88,120
135 - Town Accountant							
5110 Personnel	230,892	238,516	243,262	255,997	277,338	277,338	277,338
5190 Contractual Obligations	9,264	11,710	12,493	12,493	12,493	12,493	12,493
5400 Supplies & Expenses	1,489	1,496	1,466	1,500	1,500	1,500	1,500
5200 Contract Services/Leases	463	476	349	500	500	500	500
7062 Town Audit	60,000	60,000	60,000	64,000	64,000	64,000	64,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	302,108	312,198	317,570	334,490	355,831	355,831	355,831

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 2	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
141 - Assessor							
5110 Personnel	452,386	475,009	493,346	512,301	495,886	495,886	495,886
5120 Permanent Part Time	3,000	3,000	3,000	3,000	3,000	3,000	3,000
5190 Contractual Obligations	12,330	16,140	17,253	17,253	13,860	13,860	13,860
5400 Supplies & Expenses	3,175	2,253	2,021	3,250	3,250	3,250	3,250
5200 Contract Services/Leases	29,715	32,075	39,500	38,300	38,300	38,300	38,300
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	500,606	528,477	555,120	574,104	554,296	554,296	554,296
145 - Treasurer/Collector							
5110 Personnel	489,365	510,283	534,007	551,061	557,108	557,108	557,108
5120 Permanent Part Time	20,409	20,409	20,409	20,409	20,409	20,409	20,409
5130 Overtime	-	-	-	-	-	-	-
5190 Contractual Obligations	15,411	15,911	15,844	19,894	20,694	20,694	20,694
5400 Supplies & Expenses	44,419	54,151	56,900	66,708	66,708	66,708	66,708
5200 Contract Services/Leases	82,225	92,553	64,665	92,554	72,554	72,554	72,554
5235 Tax Revenue Collection	50,000	22,306	18,949	50,000	50,000	50,000	50,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	701,829	715,613	710,774	800,626	787,473	787,473	787,473
161 - Town Clerk							
5110 Personnel	261,671	274,580	272,860	285,387	279,846	279,846	279,846
5190 Contractual Obligations	11,000	11,916	12,000	12,000	7,700	7,700	7,700
5400 Supplies & Expenses	650	1,304	1,391	2,025	2,025	2,025	2,025
5200 Contract Services/Leases	1,328	1,251	437	1,325	1,725	1,725	1,725
5800 Capital Outlay	-	-	761	-	-	-	-
TOTAL	274,649	289,051	287,449	300,737	291,296	291,296	291,296
162 - Election Department							
5120 Permanent Part Time	53,248	34,366	63,186	22,367	75,396	75,396	75,396
5400 Supplies & Expenses	2,295	1,543	4,070	1,580	2,760	2,760	2,760
5200 Contract Services/Leases	49,277	40,129	54,173	34,821	81,854	81,854	81,854
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	104,820	76,038	121,429	58,768	160,010	160,010	160,010
163 - Board of Registrars							
5110 Personnel	40,740	43,950	46,330	49,215	52,145	52,145	52,145
5120 Permanent Part Time	3,204	3,205	3,205	3,441	3,441	3,441	3,441
5130 Overtime	-	-	1,606	2,000	2,000	2,000	2,000
5190 Contractual Obligations	583	1,000	1,000	1,000	1,000	1,000	1,000
5400 Supplies & Expenses	4,741	6,330	4,945	10,000	10,070	10,070	10,070
5200 Contract Services/Leases	2,618	1,100	3,300	3,275	3,300	3,300	3,300
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	51,886	55,585	60,386	68,931	71,957	71,957	71,957
171 - Conservation Commission							
5110 Personnel	177,008	192,377	194,142	208,633	219,327	219,327	219,327
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	1,567	2,644	2,892	3,136	3,260	3,260	3,260
5190 Contractual Obligations	4,574	10,941	13,959	15,316	17,616	17,616	17,616
5400 Supplies & Expenses	985	3,229	3,359	4,000	4,000	4,000	4,000
5200 Contract Services/Leases	923	2,653	1,190	2,900	2,900	2,900	2,900
7092 Beaver Dam Control	14,513	16,910	14,195	15,000	15,000	15,000	15,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	199,570	228,754	229,737	248,985	262,103	262,103	262,103

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 3	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
175 - Planning Board							
5110 Personnel	117,452	138,645	67,163	250,844	260,980	260,980	260,980
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	-	126	3,315	3,315	3,315	3,315	3,315
5190 Contractual Obligations	-	-	-	-	-	-	-
5400 Supplies & Expenses	1,003	1,500	732	1,500	1,500	1,500	1,500
5200 Contract Services/Leases	688	1,500	31,500	71,500	71,500	71,500	71,500
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	119,143	141,771	102,710	327,159	337,295	337,295	337,295
176 - Board of Appeals							
5110 Personnel	54,651	-	-	-	-	-	-
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	2,007	-	-	-	-	-	-
5190 Contractual Obligations	4,834	-	-	-	-	-	-
5400 Supplies & Expenses	1,429	-	-	-	-	-	-
5200 Contract Services/Leases	78	-	-	-	-	-	-
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	62,999	-	-	-	-	-	-
192 - Town Hall/Buildings							
5110 Personnel	-	-	-	186,201	277,965	277,965	277,965
5190 Contractual Obligations	-	-	-	7,702	9,529	9,529	9,529
5200 Contract Services/Leases	-	23,484	-	40,000	42,500	42,500	42,500
5400 Postage	141,706	120,000	140,465	145,000	145,000	145,000	145,000
5400 Custodial Supplies	3,801	2,000	11,619	8,000	12,000	12,000	12,000
5400 Supplies & Expenses	24,702	21,856	29,785	25,000	35,000	35,000	35,000
7059 Cleaning Services	-	-	-	-	-	-	-
5256 Utilities	159,500	159,500	40,000	50,000	50,000	50,000	50,000
7058 Building Maintenance	155,366	165,199	160,770	155,100	184,500	184,500	184,500
7055 Telephone	91,512	91,424	80,313	90,000	90,000	90,000	90,000
7065 Abandoned Buildings	176	4,305	15,674	-	-	-	-
706x Masonic Building	-	-	-	50,000	50,000	50,000	50,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	576,763	587,768	478,626	757,003	896,494	896,494	896,494
691 - Historical Commission							
5400 Supplies & Expenses	50	50	10	50	50	50	50
5200 Contract Services/Leases	250	250	248	250	250	250	250
TOTAL	300	300	258	300	300	300	300
910 - Town Systemwide							
7080 Town Retirements	175,000	125,000	176,244	250,000	250,000	250,000	250,000
xxxx Town Settlements	-	-	-	-	-	-	-
7088 Town Electric	-	-	1,573,256	1,976,640	1,976,640	1,976,640	1,976,640
7095 Streetlights	227,500	227,500	165,000	165,000	165,000	165,000	165,000
7096 Legal	310,308	237,207	208,053	245,000	245,000	245,000	245,000
7098 Town Fuel	306,719	261,557	350,096	415,000	415,000	415,000	415,000
TOTAL	1,019,527	851,264	2,472,649	3,051,640	3,051,640	3,051,640	3,051,640
TOTAL GENERAL GOVERNMENT	5,361,204	5,396,778	6,957,748	8,136,098	8,543,195	8,543,195	8,543,195

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 4	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
210 - Police Department							
5110 Personnel	5,692,192	5,352,945	5,739,676	5,973,428	6,043,241	6,043,241	6,043,241
5120 Permanent Part Time	1,355	137	1,067	5,000	5,000	5,000	5,000
5130 Overtime	662,019	720,000	745,000	780,000	780,000	780,000	780,000
5190 Contractual Obligations	1,543,841	1,608,486	1,650,014	1,695,916	1,629,372	1,629,372	1,629,372
5400 Supplies & Expenses	277,375	315,608	262,924	298,350	338,777	338,777	338,777
5256 Utilities	-	-	-	-	-	-	-
5200 Contract Services/Leases	170,179	157,273	132,835	206,700	214,950	214,950	214,950
5800 Capital Outlay	176,300	185,600	212,800	212,800	241,952	241,952	241,952
TOTAL	8,523,261	8,340,049	8,744,316	9,172,194	9,253,292	9,253,292	9,253,292
220 - Fire Department							
5110 Personnel	6,258,373	6,212,452	6,545,426	6,549,300	6,667,681	6,667,681	6,667,681
5120 Permanent Part Time	43,165	44,857	49,320	52,001	67,276	67,276	67,276
5130 Overtime	643,889	740,000	778,217	794,559	811,250	811,250	811,250
5190 Contractual Obligations	1,034,811	1,105,654	1,137,661	1,194,420	1,192,397	1,192,397	1,192,397
5400 Supplies & Expenses	316,045	304,406	296,860	319,110	325,760	325,760	325,760
5200 Contract Services/Leases	179,424	152,248	161,031	196,031	199,610	199,610	199,610
5256 Utilities	79,476	84,500	34,057	64,000	70,000	70,000	70,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	8,555,183	8,644,117	9,002,572	9,169,421	9,333,974	9,333,974	9,333,974
231 - Ambulance							
5110 Personnel	1,018,559	996,418	1,148,979	1,194,695	1,190,829	1,190,829	1,190,829
5120 Permanent Part Time	15,000	8,214	15,000	15,000	15,000	15,000	15,000
5130 Overtime	207,000	222,000	237,000	237,000	237,000	237,000	237,000
5190 Contractual Obligations	191,045	168,143	183,933	199,482	186,564	186,564	186,564
5400 Supplies & Expenses	106,555	107,626	106,695	118,200	124,610	124,610	124,610
5200 Contract Services/Leases	111,487	111,185	116,800	113,800	119,950	119,950	119,950
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	1,649,646	1,613,586	1,808,407	1,878,178	1,873,952	1,873,952	1,873,952
241 - Building Department							
5110 Personnel	537,585	562,012	607,987	655,259	694,548	694,548	694,548
5120 Permanent Part Time	-	-	-	-	-	-	-
5130 Overtime	10,000	10,000	10,000	15,000	15,000	15,000	15,000
5190 Contractual Obligations	45,440	46,382	16,140	44,490	45,440	45,440	45,440
5400 Supplies & Expenses	3,705	5,704	7,735	10,200	11,500	11,500	11,500
5200 Contract Services/Leases	4,601	3,287	2,370	14,375	4,375	4,375	4,375
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	601,331	627,385	644,232	739,324	770,863	770,863	770,863
244 - Sealer Weights and Measures							
5120 Permanent Part Time							
5400 Supplies & Expenses							
5200 Contract Services/Leases	12,500	11,000	12,500	12,500	13,500	13,500	13,500
TOTAL	12,500	11,000	12,500	12,500	13,500	13,500	13,500
291 - Emergency Management							
5110 Personnel	12,581	12,933	13,231	13,509	52,000	52,000	52,000
5400 Supplies & Expenses	8,000	8,000	8,000	8,000	8,000	8,000	8,000
5190 Contractual Obligations	4,327	5,400	5,400	5,400	5,400	5,400	5,400
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	24,908	26,333	26,631	26,909	65,400	65,400	65,400

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 5	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
292 - Animal Control							
5110 Personnel	59,617	63,844	63,626	66,457	67,852	67,852	67,852
5120 Permanent Part Time	21,522	22,393	27,753	31,481	32,380	32,380	32,380
5130 Overtime	7,940	10,228	5,980	14,000	14,000	14,000	14,000
5190 Contractual Obligations	500	1,650	2,150	2,550	5,025	5,025	5,025
5400 Supplies & Expenses	5,142	5,232	4,853	6,500	6,500	6,500	6,500
5200 Contract Services/Leases	4,534	5,123	5,676	6,500	6,500	6,500	6,500
5256 Utilities	5,478	7,000	4,744	5,500	5,500	5,500	5,500
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	104,733	115,470	114,782	132,987	137,758	137,758	137,758
510 - Board of Health							
5110 Personnel	265,561	292,620	282,061	307,506	325,622	325,622	325,622
5120 Permanent Part Time	37,791	39,110	40,189	82,634	82,612	82,612	82,612
5130 Overtime	3,500	3,353	4,500	4,500	4,500	4,500	4,500
5190 Contractual Obligations	35,566	33,916	24,273	30,616	31,883	31,883	31,883
5400 Supplies & Expenses	2,415	1,426	2,699	2,345	2,345	2,345	2,345
5200 Contract Services/Leases	8,826	8,990	13,478	22,464	28,532	28,532	28,532
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	353,659	379,415	367,200	450,065	475,493	475,493	475,493
TOTAL PUBLIC SAFETY	19,825,221	19,757,355	20,720,640	21,581,578	21,924,232	21,924,232	21,924,232
410 - Engineering							
5110 Personnel	557,457	595,423	616,072	736,390	850,266	850,266	850,266
5130 Overtime	18,714	15,197	-	-	-	-	-
5190 Contractual Obligations	13,274	12,971	14,825	18,550	19,060	19,060	19,060
5400 Supplies & Expenses	7,984	7,972	7,184	8,000	8,000	8,000	8,000
5200 Contract Services/Leases	73,712	96,413	118,015	227,066	227,066	227,066	227,066
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	671,141	727,976	756,096	990,006	1,104,392	1,104,392	1,104,392
421 - Public Works Administration							
5110 Personnel	639,642	673,255	675,517	700,420	732,239	732,239	732,239
5120 Permanent Part Time	184,106	149,330	49,602	262,080	262,080	262,080	262,080
5130 Overtime	-	-	-	-	-	-	-
5190 Contractual Obligations	30,928	31,354	-	36,437	33,827	33,827	33,827
5400 Supplies & Expenses	5,557	2,266	595	3,000	3,000	3,000	3,000
5200 Contract Services/Leases	8,737	12,792	-	17,325	21,825	21,825	21,825
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	868,970	868,997	725,714	1,019,262	1,052,971	1,052,971	1,052,971
422 - Highway Department							
5110 Personnel	873,508	987,371	975,509	1,104,388	1,105,823	1,105,823	1,105,823
5130 Overtime Regular	48,688	54,973	52,059	76,681	76,681	76,681	76,681
5150 Temporary/Seasonal	-	-	-	-	-	-	-
5190 Contractual Obligations	26,018	26,431	18,336	30,350	30,350	30,350	30,350
5400 Supplies & Expenses	399,282	364,856	414,104	453,100	463,100	463,100	463,100
5200 Contract Services/Leases	304,944	219,861	267,774	322,293	322,293	322,293	322,293
5256 Utilities	24,517	29,250	9,493	13,100	13,100	13,100	13,100
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	1,676,957	1,682,742	1,737,275	1,999,912	2,011,347	2,011,347	2,011,347

Town of Billerica Budget Detail		EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 6		FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
423 - Snow and Ice								
5131	Snow Overtime	170,534	133,794	168,980	70,000	70,000	70,000	70,000
5278	Snow and Sand Expenses	782,558	623,338	-	350,000	350,000	350,000	350,000
	TOTAL	953,092	757,132	168,980	420,000	420,000	420,000	420,000
433 - Solid Waste								
5285	Solid Waste	2,920,436	3,050,281	3,223,432	3,472,055	3,679,720	3,679,720	3,679,720
		2,920,436	3,050,281	3,223,432	3,472,055	3,679,720	3,679,720	3,679,720
650 - Parks/Trees								
5110	Personnel	474,339	441,986	481,856	515,947	528,804	528,804	528,804
5120	Permanent Part Time	-	-	-	-	-	-	-
5130	Overtime	93,047	94,095	99,768	99,850	99,850	99,850	99,850
5190	Contractual Obligations	12,114	15,626	15,253	17,124	17,124	17,124	17,124
5400	Supplies & Expenses	93,843	67,773	65,377	85,925	85,925	85,925	85,925
7093	Mosquito Control	11,814	14,898	14,873	15,000	15,000	15,000	15,000
5200	Contract Services/Leases	67,686	125,424	129,368	140,830	135,830	135,830	135,830
5256	Utilities	3,000	7,500	2,500	2,500	2,500	2,500	2,500
5800	Capital Outlay	85,796	117,166	115,193	88,800	97,000	97,000	97,000
	TOTAL	841,639	884,468	924,188	965,976	982,033	982,033	982,033
491 - Cemetery								
5110	Personnel	248,433	275,890	290,136	296,781	275,357	275,357	275,357
5120	Permanent Part Time	-	-	-	-	-	-	-
5130	Overtime	30,002	42,086	31,008	58,200	58,200	58,200	58,200
5190	Contractual Obligations	10,296	8,477	8,455	10,296	49,752	49,752	49,752
5400	Supplies & Expenses	17,570	33,983	13,022	43,000	43,000	43,000	43,000
7093	Mosquito Control	-	-	-	-	-	-	-
5200	Contract Services/Leases	8,691	5,922	7,915	20,450	20,450	20,450	20,450
5256	Utilities	2,250	2,250	2,250	2,250	2,250	2,250	2,250
5800	Capital Outlay	-	-	-	-	-	-	-
5800	Perpetual Care	-	-	-	-	-	-	-
	TOTAL	317,242	368,608	352,786	430,977	449,009	449,009	449,009
TOTAL PUBLIC WORKS		8,249,477	8,340,204	7,888,471	9,298,188	9,699,473	9,699,473	9,699,473

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 7	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
300 - Billerica Public Schools							
5166 Professional Salaries	51,584,651	53,532,364	55,250,753	56,079,514	57,761,900	57,761,900	57,761,900
5170 Clerical Salaries				1,070,183	1,102,288	1,102,288	1,102,288
5180 Other Salaries							
5466 Supplies & Expenses	1,755,573	1,755,573	1,811,927	1,839,106	1,894,279	1,894,279	1,894,279
5266 Contract Services/Leases	8,308,961	8,308,961	8,575,678	8,704,314	8,965,443	8,965,443	8,965,443
5267 Utilities	1,378,624	1,378,624	1,422,878	1,444,221	1,487,547	1,487,547	1,487,547
5866 Capital Outlay	282,899	282,899	291,980	296,360	305,251	305,251	305,251
TOTAL	63,310,708	65,258,421	67,353,216	69,433,698	71,516,709	71,516,709	71,516,709
310 - Shawsheen Technical School							
5300 Operating Costs	10,917,388	10,256,850	9,807,569	10,101,796	10,011,652	10,011,652	10,011,652
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	10,917,388	10,256,850	9,807,569	10,101,796	10,011,652	10,011,652	10,011,652
TOTAL PUBLIC EDUCATION	74,228,096	75,515,271	77,160,785	79,535,494	81,528,361	81,528,361	81,528,361
610 - Public Library							
5110 Personnel	785,772	828,851	867,421	903,158	894,513	894,513	894,513
5120 Permanent Part Time	374,410	363,716	344,461	398,339	368,706	368,706	368,706
5190 Contractual Obligations	30,481	30,481	26,363	27,448	22,021	22,021	22,021
5400 Supplies & Expenses	214,053	211,093	212,331	226,869	231,159	231,159	231,159
5200 Contract Services/Leases	80,567	73,957	75,285	82,974	84,634	84,634	84,634
7059 Cleaning Service	20,100	17,932	23,021	27,300	27,846	27,846	27,846
5256 Utilities	76,800	76,800	25,000	25,000	25,000	25,000	25,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	1,582,183	1,602,830	1,573,882	1,691,087	1,653,879	1,653,879	1,653,879
630 - Recreation Department							
5110 Personnel	252,300	254,750	247,444	305,028	312,429	312,429	312,429
5120 Permanent Part Time	95,018	107,641	52,403	57,700	70,000	70,000	70,000
5190 Contractual Obligations	7,300	6,725	6,332	5,200	7,350	7,350	7,350
5400 Supplies & Expenses	8,063	2,891	12,257	11,580	11,580	11,580	11,580
5200 Contract Services/Leases	51,106	46,731	48,622	65,836	76,586	76,586	76,586
5256 Utilities	10,000	10,000	2,993	3,000	3,000	3,000	3,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	423,787	428,738	370,051	448,344	480,945	480,945	480,945
91070 - Civic Events/Organizations							
7067 VFW-P, DAV, VFW-S	600	600	-	600	600	600	600
7068 Memorial Day/Homcoming	8,985	9,000	403	11,000	11,000	11,000	11,000
7097 Festival Account	5,000	5,000	-	7,500	10,000	10,000	10,000
7098 350th Celebration	-	-	-	-	-	-	-
7076 Middlesex Canal	-	-	-	1,500	1,500	1,500	1,500
7077 Beautification	2,591	4,526	1,319	15,000	15,000	15,000	15,000
7084 Scholarship Account	5,100	5,022	5,100	5,100	5,100	5,100	5,100
TOTAL	22,276	24,148	6,822	40,700	43,200	43,200	43,200
TOTAL LIBRARY & RECREATION	2,028,246	2,055,716	1,950,755	2,180,131	2,178,024	2,178,024	2,178,024

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 8	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
543 - Veterans Services							
5110 Personnel	117,049	125,686	131,046	136,760	141,255	141,255	141,255
5190 Contractual Obligations	4,534	4,434	4,934	5,434	5,434	5,434	5,434
5400 Supplies & Expenses	3,885	2,060	4,937	5,210	5,210	5,210	5,210
5200 Contract Services/Leases	1,012	1,204	339	1,785	1,785	1,785	1,785
5280 Veterans Benefits	320,608	404,830	346,158	400,000	300,000	300,000	300,000
TOTAL	447,088	538,214	487,414	549,189	453,684	453,684	453,684
541 - Council on Aging							
5110 Personnel	198,168	217,357	323,402	257,658	271,152	271,152	271,152
5120 Permanent Part Time	18,727	22,734	22,484	26,224	36,489	36,489	36,489
5190 Contractual Obligations	5,639	6,101	7,050	10,850	10,850	10,850	10,850
5400 Supplies & Expenses	37,239	37,215	41,443	42,270	42,270	42,270	42,270
5200 Contract Services/Leases	34,447	35,371	41,337	41,665	44,465	44,465	44,465
5256 Utilities	29,043	32,690	11,464	17,000	17,000	17,000	17,000
5800 Capital Outlay	-	-	-	-	-	-	-
TOTAL	323,263	351,468	447,180	395,667	422,227	422,227	422,227
TOTAL HUMAN SERVICES	770,351	889,682	934,594	944,856	875,911	875,911	875,911

Town of Billerica Budget Detail	EXPENDED	EXPENDED	EXPENDED	BUDGETED	DEPT REQ	TOWN MGR	FIN COM
FY2023 Page 9	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
710 - Capital							
7155 Equipment	500,000	500,000	500,000	500,000	500,000	500,000	500,000
7145 Contracts	500,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000
TOTAL	1,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
710 - Debt and Interest							
7150 Debt Principal - Town	170,000	180,000	315,000	260,000	823,000	823,000	823,000
7140 Debt Principal - School	500,000	490,000	480,000	475,000	443,000	443,000	443,000
7550 Debt Interest - Town	42,950	58,109	68,050	53,575	609,065	609,065	609,065
7160 Debt Interest - School	140,350	1,234,250	106,775	89,331	90,038	90,038	90,038
7130 Temporary Borrowing - Town	420,000	275,443	17,950	350,000	350,000	350,000	350,000
7150 Temporary Borrowing - Debt Exclusion	-	201,125	131,500	90,000	-	-	-
7170 High School Exclusion - Principal	1,800,000	2,000,000	1,785,000	1,865,000	1,950,000	1,950,000	1,950,000
7170 High School Exclusion - Interest	3,339,219	3,316,097	3,266,331	3,177,081	3,083,831	3,083,831	3,083,831
75XP Parker Debt Exclusion - Principal	1,250,000	320,000	320,000	320,000	320,000	320,000	320,000
75XI Parker Debt Exclusion - Interest	215,563	165,562	152,763	136,763	123,963	123,963	123,963
75XO Debt Stabilization Appropriation	766,198	641,323	-	-	-	-	-
TOTAL	8,644,280	8,881,909	6,643,369	6,816,750	7,792,896	7,792,896	7,792,896
91070 - Town/School Shared Costs							
7010 Bldg/Auto/Liab Insurance	859,795	1,143,998	1,361,261	1,331,000	1,441,000	1,441,000	1,441,000
7012 Health Insurance	16,237,027	16,314,027	16,744,339	17,163,339	17,163,339	17,163,339	17,163,339
7020 Workers' Compensation	691,363	755,117	687,377	866,000	866,000	866,000	866,000
7030 Unemployment Comp.	61,483	77,225	5,160	100,000	100,000	100,000	100,000
7042 Medicare	1,149,675	1,249,285	1,250,360	1,133,240	1,133,240	1,133,240	1,133,240
7052 County Retirement Assessment	11,555,145	11,924,109	12,782,396	13,584,397	14,484,999	14,484,999	14,484,999
7052 OPEB Trust Contribution	1,150,000	1,322,500	1,520,875	1,749,006	2,011,357	2,011,357	2,011,357
TOTAL	31,704,488	32,786,261	34,351,768	35,926,982	37,199,935	37,199,935	37,199,935
TOTAL TOWN & SCHOOL							
SHARED COSTS	41,348,768	43,668,170	42,995,137	44,743,732	47,492,831	47,492,831	47,492,831
SUMMARY							
General Government	5,361,204	5,396,778	6,957,748	8,136,098	8,543,195	8,543,195	8,543,195
Public Safety	19,825,221	19,757,355	20,720,640	21,581,578	21,924,232	21,924,232	21,924,232
Public Works	8,249,477	8,340,204	7,888,471	9,298,188	9,699,473	9,699,473	9,699,473
Public Education	74,228,096	75,515,271	77,160,785	79,535,494	81,528,361	81,528,361	81,528,361
Library and Recreation	2,028,246	2,055,716	1,950,755	2,180,131	2,178,024	2,178,024	2,178,024
Human Services	770,351	889,682	934,594	944,856	875,911	875,911	875,911
Town/School Shared Costs	41,348,768	43,668,170	42,995,137	44,743,732	47,492,831	47,492,831	47,492,831
TOTAL	151,811,363	155,623,176	158,608,130	166,420,077	172,242,027	172,242,027	172,242,027

ARTICLE 10 - FISCAL YEAR 2023 WATER ENTERPRISE BUDGET

To see if the Town will vote to raise and appropriate a sum of money to operate the Water Enterprise Fund pursuant to M.G.L. Chapter 44 Section 53 F ½ for the fiscal year beginning July 1, 2022 and ending June 30, 2023; or act in relation thereto.

	EXPENDED FY2019	EXPENDED FY2020	EXPENDED FY2021	BUDGETED FY2022	DEPT REQ FY2023	TOWN MGR FY2023	FIN COM FY2023
WATER ENTERPRISE BUDGET							
<i>Personnel Services</i>							
Full Time	1,426,560	1,451,820	1,536,732	1,599,119	1,586,758	1,586,758	1,586,758
Part Time	50,929	59,433	-	-	-	-	-
Seasonal	-	-	-	-	-	-	-
Flushing/Inspection	154,179	101,005	75,375	169,699	169,699	169,699	169,699
Overtime	297,000	265,385	318,701	318,701	318,701	318,701	318,701
Contractual Obligations	98,020	61,286	65,901	99,861	149,951	149,951	149,951
Total	2,026,688	1,938,929	1,996,709	2,187,380	2,225,109	2,225,109	2,225,109
<i>Expenses</i>							
Supplies and Expenses	1,141,806	1,068,759	1,082,361	1,226,987	1,350,657	1,350,657	1,350,657
Contract Services/Leases	535,905	601,402	666,822	678,305	714,305	714,305	714,305
Utilities	576,950	594,000	50,836	64,000	70,750	70,750	70,750
Capital Outlay	-	-	-	-	-	-	-
Reserve	-	-	-	83,000	83,000	83,000	83,000
Total Expenses	2,254,661	2,264,161	1,800,019	2,052,292	2,218,712	2,218,712	2,218,712
<i>Debt Service</i>							
Short - Term Interest	122,889	100,401	11,169	25,000	25,000	25,000	25,000
Long - Term Principal	1,617,826	1,642,625	2,096,370	2,542,216	2,489,902	2,489,902	2,489,902
Long - Term Interest	203,436	298,031	348,972	377,546	357,259	357,259	357,259
Total Debt Service	1,944,151	2,041,057	2,456,511	2,944,762	2,872,160	2,872,160	2,872,160
TOTAL BUDGET	6,225,500	6,244,147	6,253,239	7,184,434	7,315,982	7,315,982	7,315,982

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 10 Explanation: This is a Water Enterprise Budget as voted pursuant to Article 29 of the October 2015 Annual Fall Town Meeting. This budget will be funded by general tax revenue and water user fees. The line-item budget is arranged to show the actual expenditures for the prior fiscal years and the proposed budget for the ensuing fiscal year. It is summarized by Town agency, function and/or program including any proposed capital expenditures. The preceding budget, when considered by the Town Meeting shall first be subject to amendment, if any, as may be proposed by the Finance Committee. The Town Manager's detailed budget and all explanatory information are available to the Town Meeting Representatives and the General Public for inspection in the Town Manager's Office, the Public Library and the Town Clerk's Office. This information is also available in the Town Meeting Book and on the Town Manager's Page: <http://www.town.billerica.ma.us/365/Budget-Information>.

ARTICLE 11 - FISCAL YEAR 2023 SEWER ENTERPRISE BUDGET

To see if the Town will vote to raise and appropriate a sum of money to operate the Sewer Enterprise Fund pursuant to M.G.L. Chapter 44 Section 53 F ½ for the fiscal year beginning July 1, 2022 and ending June 30, 2023; or act in relation thereto.

	EXPENDED FY2019	EXPENDED FY2020	EXPENDED FY2021	BUDGETED FY2022	DEPT REQ FY2023	TOWN MGR FY2023	FIN COM FY2023
SEWER ENTERPRISE BUDGET							
<i>Personnel Services</i>							
Full Time	935,196	1,057,934	1,136,964	1,180,907	1,179,746	1,179,746	1,179,746
Part Time/Seasonal				-	-	-	-
Overtime	119,622	135,000	160,000	170,000	170,000	170,000	170,000
Contractual Obligations	26,954	23,810	64,700	68,209	54,075	54,075	54,075
Total	1,081,772	1,216,744	1,361,664	1,419,115	1,403,821	1,403,821	1,403,821
<i>Expenses</i>							
Supplies and Expenses	517,773	548,304	641,791	764,200	764,200	764,200	764,200
Contract Services/Leases	712,216	1,086,375	987,141	1,004,265	1,134,450	1,134,450	1,134,450
Utilities	402,156	415,000	15,000	15,000	15,000	15,000	15,000
Capital Outlay					100,000	100,000	100,000
Reserve				83,000	83,000	83,000	83,000
Total Expenses	1,632,145	2,049,679	1,643,932	1,866,465	2,096,650	2,096,650	2,096,650
<i>Debt Service</i>							
Short - Term Interest	211,759	103,995	35,000	150,000	150,000	150,000	150,000
Long - Term Principal	3,869,322	3,868,381	3,752,306	4,331,842	4,310,622	4,310,622	4,310,622
Long - Term Interest	992,937	103,392	985,784	1,060,947	1,055,732	1,055,732	1,055,732
Total Debt Service	5,074,018	4,075,768	4,773,090	5,542,789	5,516,354	5,516,354	5,516,354
TOTAL BUDGET	7,787,935	7,342,191	7,778,686	8,828,369	9,016,825	9,016,825	9,016,825

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 11 Explanation: This is a Wastewater Enterprise Budget as voted pursuant to Article 30 of the October 2015 Annual Fall Town Meeting. This budget will be funded by general tax revenue and water user fees. The line-item budget is arranged to show the actual expenditures for the prior years and the proposed budget for the ensuing fiscal year. It is summarized by Town agency, function and/or program including any proposed capital expenditures. The preceding budget, when considered by the Town Meeting shall first be subject to amendment, if any, as may be proposed by the Finance Committee. The Town Manager's detailed budget and all explanatory information are available to the Town Meeting Representatives and the General Public for inspection in the Town Manager's Office, the Public Library and the Town Clerk's Office. This information is also available in the Town Meeting Book and on the Town Manager's Page: <http://www.town.billerica.ma.us/365/Budget-Information>.

ARTICLE 12 - TO ALLOW THE TOWN MANAGER AND FINANCE COMMITTEE TO TRANSFER FUNDS

To see if the Town will vote to allow the Town Manager, upon request of a Department Head, Board or Commission, to make a transfer of funds between budget line items not-to-exceed a difference of \$5,000 from the amount voted at Town Meeting per line item for Fiscal Year 2023, with the exclusion of travel accounts, within the same department. Transfers within department line items in-excess-of \$5,000 for Fiscal Year 2023 must be approved by the Finance Committee. A written report from the Town Manager on all transfers of \$5,000 and under must be provided to the Finance Committee on the first Tuesday of each month; or act in relation thereto.

Submitted by the Finance Committee

Finance Committee recommends approval.

Article 12 Explanation: This article gives the Town Manager the authority to transfer funds between budget line items within a particular department, not-to-exceed \$5,000 per fiscal year. If the amount exceeds \$5,000, the article gives the authority to make such a transfer with the Finance Committee's approval.

ARTICLE 13 - TO AUTHORIZE DEPARTMENTAL REVOLVING FUNDS

To see if the Town will vote pursuant to the provisions of M.G.L. Chapter 44, Section 53E1/2, as most recently amended, to set Fiscal Year 2023 spending limits for revolving funds as follows:

<u>REVOLVING FUND</u>	<u>FY 2023 SPENDING LIMIT</u>
Animal Control	\$5,000
Inspectional Service Emergency Overtime	\$10,000
Wetlands By-Law	\$30,000
C.O.A. Programs	\$100,000
BEAM Program	\$2,000,000
Respite Care	\$120,000
Flu Shot Program	\$15,000

Or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board and Billerica School Committee

Finance Committee recommends approval.

Article 13 Explanation: Revolving Funds are allowed under M.G.L. Chapter 44, Section 53E ½ and must be established by By-Law. Under the statute, as most recently amended, Town Meeting must authorize the funding limit of Revolving Funds each year.

ARTICLE 14 - COMMUNITY PRESERVATION FUND BUDGET AND PROJECT RECOMMENDATIONS

To see if the Town will vote to appropriate or reserve the sum of \$1,000,000 from Community Preservation Fund annual revenues for committee administrative expenses and special purpose fund balances as follows:

Appropriations:	Administrative Budget	\$45,000
Reserves:	Community Housing Special Fund Balance	\$100,000
	Historic Preservation Special Fund Balance	\$100,000
	Open Space and Recreation Special Fund Balance	\$100,000
	Unreserved Fund Balance	\$655,000

And further, to determine whether the Town will vote to transfer from the Community Preservation Fund or otherwise fund for community preservation purposes the sum of \$823,055 shown below for the referenced projects; and, in connection therewith, to authorize the Select Board to acquire any interests in land that may be necessary to effectuate the purposes of this vote, or to grant any interests in land as may be necessary to comply with M.G.L. Chapter 44B; and further, to authorize the Select Board to execute any documents or instruments necessary to effectuate the purpose of this article; all in accordance with Massachusetts General Laws Chapter 44B or other applicable law; with sums appropriated hereunder to be expended under the direction of the Town Manager:

<u>Open Space and Recreation</u>		
Project	Funding Source	Amount
Invasive Species	Special Fund Balance	\$70,000.00
Tennis Court / Pickle Ball	Special Fund Balance	\$75,000.00
Skate Park	Special Fund Balance	\$20,000.00
	Total Open Space and Recreation	\$165,000.00

<u>Historic Preservation</u>		
Project	Funding Source	Amount
Howe School	Special Fund Balance / Undesignated	\$500,000.00
Clara Sexton Barn Renovations	Undesignated Fund Balance	\$158,055.00
	Total Historic Preservation	\$658,055.00

	Total all Projects	\$823,055.00
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Or act in relation thereto.

Submitted by the Community Preservation Committee

Finance Committee recommends approval.

Article 14 Explanation: The Community Preservation Committee received applications for projects to use funds within the Community Preservation Fund, and the five projects described will be recommended to Town Meeting for approval.

Invasive Species: This recommendation is for \$70,000 of Open Space and Recreation Special Fund Balance.

Tennis Courts / Pickle Ball: This recommendation is for \$75,000 of Open Space and Recreation Special Fund Balance.

Skate Park: This recommendation is for \$20,000 of Open Space and Recreation Special Fund Balance.

Howe School: This recommendation is for \$100,000 of Historic Special Fund Balance and \$400,000 of Undesignated Fund Balance.

Barn Renovations: This recommendation is for \$158,055 of Undesignated Fund Balance.

ARTICLE 15 - TO PURCHASE A HYDRO EXCAVATOR TRUCK FOR THE WATER DEPARTMENT

To see if the Town will vote to transfer and appropriate the sum of \$570,000 from the Water Enterprise Retained Earnings Fund for the purchase and equipping of a 2022 TRUVAC HXX Hydro Excavation Machine with Positive Displacement Vacuum System, including the payment of all costs incidental and related thereto; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 15 Explanation: A Hydro Excavator performs excavation using pressurized water and a vacuum, which transfers excavated soil to a storage tank. It allows for a non-destructive and more accurate way to excavate soil around and near underground utilities.

ARTICLE 16 - TO FUND FEASIBILITY STUDY FOR INTERGENERATIONAL CENTER

To See if the Town will vote to appropriate from Free Cash the sum of \$500,000 to conduct a Feasibility Study, including the payment of all costs incidental and related thereto, to determine the best solution to meet the needs of the Council on Aging's current and future programs as well as the program needs of the current and future Recreation Department. This shall include, but not be limited to, all of the current and future program needs of both the Recreation Department and COA as identified by BH+A and a study commissioned by the Capital Facilities Committee (CFC). It shall consider locating both Departments in one facility at a site designated by the CFC. It shall also consider repurposing the current Senior Center for a COA programming based on current and future program needs and consider another location to address the current and future needs of the Recreation Department. This study should consider operational costs as well as staffing costs. The final options presented to the Town shall be of a conceptual design level sufficient to establish projected costs for all options and possible financing plans to pay for it; or act in relation thereto.

Submitted by the Capital Facilities Committee

Finance Committee does not recommend.

Article 16 Explanation: This article is intended to take a comprehensive look at Recreational and COA program needs today and in the future. Specifically, it intended to assess the possibility of an Intergenerational Center or Community Center to address these needs and to consider alternative solutions to addressing these needs. The goal would be to develop project proposals costs and financing plans.

ARTICLE 17 - TO AUTHORIZE THE STORMWATER ASSET MANAGEMENT PROJECT

To see if the Town will vote to appropriate \$231,750 for the Billerica Stormwater Asset Management Project, including the payment of all costs incidental and related thereto, and as funding therefor to raise and appropriate the sum of \$139,000 in anticipation of grant funding (approximately 60% of the total project cost) for which the Town will be reimbursed by MassDEP and the Massachusetts Clean Water Trust, to provide in-kind services by the Town valued at \$29,250, and to transfer from the FY2022 Budget Line Engineering Contractual Services/Leases the amount of \$63,500; or to take any other action relative thereto.

Submitted by the Town Manager, authorized by the Select Board

Finance Committee recommends approval.

Article 17 Explanation: The Town was awarded a grant to complete a Stormwater Asset Management Project, which will be partially reimbursed by MassDEP. The cash match has already been funded by the Fiscal Year 2022 Town Budget (approved in Article 10 of 2021 Annual Spring Town Meeting). However, MassDEP and the Clean Water Trust require that the entire project cost is appropriated prior to reimbursement.

ARTICLE 18 - TO FUND DESIGN FOR A NEW DPW FACILITY

To see if the Town will vote to appropriate the sum of \$4,500,000 to pay the cost of design and bidding services for the New Public Works Facility, including the payment of all costs incidental and related thereto; and that to meet this appropriation the Treasurer, with approval of the Select Board, be authorized to borrow the sum of \$4,500,000 under and pursuant to the provisions of M.G.L. Chapter 44, Section 7, and or any other enabling authority; and further, to authorize the Select Board to execute such documents and enter into such agreements as it deems in the best interest of the Town in the furtherance of the objectives of this article; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 18 Explanation: This article will fund the design and bidding costs for a new DPW facility. It will be located on the old Middlesex House of Correction Sewer Treatment Plant site which is adjacent to the fueling stations on the VVP property. This will be a \$50 million facility that will house DPW, Engineering and Parks and Trees. This project will include locating a salt shed at the current DPW Alexander Road Property. The State Senator, Cindy Friedman, has introduced a bill that will reassign a conservation restriction on this property to another portion of the property to allow the Town a buildable site. This legislation is expected to be approved in July of 2022.

ARTICLE 19 - TO INCREASE FUNDING AUTHORIZATION WWTF PHASE III

To see if the Town will vote to appropriate \$1,650,000 for the purpose of financing the construction of the Water Resource Recovery Facility, including but not limited to unforeseen conditions encountered during construction of the Phase 3 Upgrades, boulder removal, additional dewatering and additional abatement of hazardous materials during construction of the new Operations Building, and the reconfiguration of electrical duct banks and relocation of a switchboard and transformer due to unforeseen underground conflicts, and including all costs incidental and related thereto, and that to meet this appropriation the Treasurer, with the approval of the Select Board, be authorized to borrow \$1,650,000 and issue bonds or notes therefore under (M.G.L. Chapter 44 or any other applicable general or special law governing the issuance of local bonds), and/or Chapter 29C of the General Laws, as most recently amended by St. 1998, Chapter 78; that such bonds or notes shall be general obligations of the Town unless the Treasurer with the approval of the Select Board determines that they should be issued as limited obligations and may be secured by local system revenues as defined in Section 1 of Chapter 29C, as most recently amended by St. 1998, Chapter 78; that the Treasurer with the approval of the Select Board be authorized to borrow all or a portion of such amount from the Massachusetts Clean Water Trust established pursuant to Chapter 29C, as most recently amended by St. 1998, Chapter 78; and in connection therewith to enter into a loan agreement and/or security agreement with the Trust and otherwise to contract with the Trust and the Department of Environmental Protection with respect to such loan and for any federal or state aid available for the project or for the financing thereof; and that the Select Board is authorized to enter into a project regulatory agreement with the Department of Environmental Protection, to expend all funds available for the project and to take any other action necessary to carry out the project, or to execute any agreement necessary to effectuate the purposes of this article; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 19 Explanation: This appropriation provides funds for unforeseen conditions encountered during construction of the Phase 3 Upgrades, including but not limited to, boulder removal, additional dewatering and additional abatement of hazardous materials during construction of the new Operations Building, the reconfiguration of electrical duct banks and relocation of a switchboard and transformer due to unforeseen underground conflicts.

ARTICLE 20 - TO FUND INSTALLATION OF SEWER ON A PORTION OF RANGEWAY ROAD BY SEWER BETTERMENT

To see if the Town will vote to appropriate a sum of \$4,250,000 to pay for the cost of design and construction of sewer on Rangeway Road, including the payment of all costs incidentals and related thereto; and that to meet this appropriation the Treasurer, with approval of the Select Board, be authorized to borrow the sum of \$4,250,000 under and pursuant to the provisions of M.G. L. Chapter 44, Section 7, and or any other enabling authority; and to authorize the Select Board to acquire by gift, purchase or eminent domain any easements for sewer purposes associated with the project; and further, to authorize the Select Board to execute any documents or instruments necessary to effect said easements; and to raise and appropriate or transfer from available funds, or borrow a sum of money for the payment of property damages and other costs/expenses related to said easement acquisitions; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 20 Explanation: This is a Betterment Project for a portion of Rangeway Road. The condo associations and businesses have requested use of Town bonding. The debt service will be strictly paid by the betterment assessment of abutters within the limit of work that will benefit from the new sewer line.

ARTICLE 21 - STUDY / DESIGN / INSTALL OF NEW LIGHTING AT THE POLLARD AND VINING ATHLETIC FIELDS

To see if the Town will vote to transfer from free cash the sum of \$1,327,000 for the purpose of studying, designing and installing lights at the Pollard and Vining Athletic Fields, including the payment of all costs and incidentals; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 21 Explanation: The lighting at these two fields were removed because they presented a public safety hazard. They will be replaced with LED lighting and unidirectional lighting to eliminate light pollution.

ARTICLE 22 - TO DISPOSE OF TOWN-OWNED LAND FOR THE PURPOSE OF AFFORDABLE HOUSING

To see if the Town will vote to transfer the care, custody, management, and control of the properties located on Parkway Avenue (map/parcel number 31-232-0) and on Saville Street (map/parcel number 12-36-0) from the tax title custodian for tax title purposes to the Select Board for general municipal purposes and for the purpose of disposition of all or a portion of said properties by lease, sale, or otherwise; and further, to authorize the Select Board to dispose of such properties in accordance with the requirements of M.G.L. Chapter 30B, Section 16 or any other applicable statute or law, upon such terms and conditions as deemed to be in the best interest of the Town, with said disposition to be limited to the purpose of developing affordable housing to be included on the Town's subsidized Housing Inventory as maintained by the Department of Housing and Community Development; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 22 Explanation: This is a request to dispose of these two properties for the specific purpose of creating affordable housing on these two properties. This will be done through an RFP process.

ARTICLE 23 - TO DISPOSE OF TOWN-OWNED LAND ON REPUBLIC ROAD FOR THE PURPOSE OF MARIJUANA CULTIVATION

To see if the Town will vote to transfer the care, custody, management, and control of the property located on Republic Road (map/parcel number 48-30-1) from the tax title custodian for tax title purposes to the Select Board for general municipal purposes and the purpose of disposition of all or a portion of said property by lease, sale, or otherwise; and further, to authorize the Select Board to dispose of such property in accordance with the requirements of M.G.L. Chapter 30B, Section 16 or any other applicable statute or law, upon such terms and conditions as deemed to be in the best interest of the Town, with said disposition to be limited to the purpose of a marijuana cultivation site; or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 23 Explanation: This is a request to dispose of a property for the specific purpose of marijuana cultivation. This will be done through an RFP process.

ARTICLE 24 - TO TRANSFER THE CARE, CUSTODY, MANAGEMENT AND CONTROL OF SCHOOL GRASS ATHLETIC FIELDS

To see if the Town will vote to transfer the care, custody, management and control of the below listed parcels of land from the School Department, as held for school purposes, to the Select Board, for general municipal purposes and recreational purposes, said parcels being the school fields having been determined by the School Committee to be surplus to the needs of the School Department and so as to allow the Town to manage and maintain said fields subject to an agreement with the School Department for the coordination of use of those fields, the fields being the following:

Ditson Fields	Kennedy Fields
Dutile Field	Parker Fields
Hajjar Fields	Locke Fields
Marshall Fields	

Or act in relation thereto.

Submitted by the Town Manager; authorized by the Select Board

Finance Committee recommends approval.

Article 24 Explanation: This article is intended to convey all jurisdictional authority of these properties over to the Town. Town Meeting previously transferred care, custody and control over to the Town. Of specific note is the Marshall Football stadium, this is also being transferred to the Town provided the School Committee also take an affirmative vote to transfer the property.

ARTICLE 25 - TO AMEND ARTICLE XX BY DELETING SECTION 2.C OF THE GENERAL BY-LAWS OF THE TOWN OF BILLERICA AS AMENDED

To see if the Town will vote to delete the following language from Article XX, Section 2, Subsection C of the General By-Laws of the Town of Billerica.

“(c) This policy shall be in effect and enforceable when the Commonwealth of Massachusetts’ rate of unemployment is at a level of six percent (6%), or higher, on the date of execution of said contract, as determined by the Commonwealth of Massachusetts Division of Employment and Training, Research Bureau, as published by said agency monthly”.

Or act in relation thereto.

Submitted by the Select Board Member John Burrows

Finance Committee has not yet made final recommendation.

Article 25 Explanation: This article eliminates the need to meet the unemployment rate requirement to enforce Article 20.

ARTICLE 26 - TO ESTABLISH A POLICY TO RENAME THE BILLERICA SUBSTANCE “ABUSE” PREVENTION COMMITTEE TO THE BILLERICA SUBSTANCE AWARENESS AND PREVENTION COMMITTEE

To see if the Town will vote to change the name of the "Billerica Substance Abuse and Prevention Committee" to the "Billerica Substance Awareness and Prevention Committee"; or act in relation thereto.

Submitted by the Substance Abuse Prevention Committee

Finance Committee recommends approval.

Article 26 Explanation: The renaming of the Committee is an ongoing effort to eliminate the stigmatizing language in our work for the community. As such, eliminating the term abuse currently included in its title in will bring us in line with recommended statewide policies and changes that have taken place over the last decade. If we want addiction destigmatized, we need a language that's unified because the words we use matter.

In research findings, the word “abuse” was found to increase stigma, which can affect quality of care and act as a barrier to treatment-seeking in individuals affected by substance use disorder. Consequently, instead of describing someone as a “drug abuser,” it is less stigmatizing and more medically accurate to describe them as “a person with or suffering from substance use disorder.”

The broad use of stigmatizing language throughout the general population can generate biases that impact the effectiveness of public policies designed to address the public health crisis around substance use disorders. There is a pressing need to reduce the continued reinforcement of negative associations attributed to persons with substance use disorders.

Words matter and working to change the language around substance use disorders will help individuals identify less with negative terms and more with neutral terms around substance use. The language used by family, friends and community around substance use influence how individuals feel they are perceived and supported.

ARTICLE 27 - PETITIONER ARTICLE

To see if the Town will vote to amend section 14.2 of the Town By-Laws (the Board of Health shall consist of five (5) members, appointed by the Town Manager for terms of three (3) years each so arranged that as nearly an equal number of such terms as is possible shall expire each year). To read: The Board of Health shall consist of five (5) members, to be elected by the citizens of the Town during a regularly scheduled Town election for terms of three (3) years each so arranged that as nearly an equal number of such terms as is possible shall expire each year; or act in relation thereto.

Submitted by Daryl J. Deshler and Messrs. Famolare, Martelli, Mannetta and Madames Hadley, Burns, Milo, MacDonald, Famolare, Sousa, Burton and O'Shea.

Finance Committee recommends approval.

ARTICLE 28 - PETITIONER ARTICLE

To see if the Town will vote to amend the Zoning By-Laws and Official Zoning Map by re-zoning from a **NEIGHBORHOOD RESIDENCE DISTRICT** to an **INDUSTRIAL DISTRICT**, a parcel of land located along **CONCORD ROAD** in said Town, bounded and described as follows:

Beginning at a point on the northerly sideline of Concord Road, said point being the southeasterly corner of the area to be rezoned, thence;

Running along a curve turning to the left having a radius of 244.82 feet an arc length of 32.56 feet a chord bearing of S 54°04'27" W and a chord length of 32.54 feet to a point of non-tangency;

Thence turning and running S 50°15'51" W, a distance of 389.85 feet to a point;

Thence turning and running on a curve turning to the right having a radius of 1012.93 feet an arc length of 212.88 feet a chord bearing of S 56°17'05" W and a chord length of 212.49 feet to a point of tangency;

Thence turning and running S 62°18'20" W, a distance of 11.82 feet to a point;

Thence turning and running N 21°24'58" W, a distance of 358.59 feet to a point;

Thence turning and running N 65°03'41" E, a distance of 626.33 feet to a point;

Thence turning and running S 19°04'16" E, a distance of 12.83 feet to a point;

Thence turning and running S 20°24'00" E, a distance of 207.04 feet to the point of beginning.

Containing an area of 185,407 square feet or 4.256 acres more or less. Being a portion of former Assessor Parcels 68-22 and 69-87-2 and all of Assessor Parcel 69-29-1 (161 Concord Road).

Meaning and intending to be all of the land currently zoned "Neighborhood Residential" lying within the boundaries of Lots 1 & 2 as shown on a plan titled, "Approval Not Required Plan of Land, prepared by Langan Engineering and Environmental Services, and dated December 07, 2021, recorded in the North Middlesex County Registry of Deeds in Plan Book 249, Plan 124; or act in relation thereto.

Submitted by James T. Dangora, Jr. and Messrs. Allan, O'Mahony, Allen, Annese, Ripa, Marone, Dangora, Lombardo and Madames Dangora, O'Mahony and Dangora.

Finance Committee recommends approval.

ARTICLE 29 - PETITIONER ARTICLE

To see if the Town pursuant to M.G.L. Chapter 40, Section 3, will vote to authorize the Select Board to release the building restriction contained in a deed from the Town of Billerica to William J. Hoy dated October 1, 1985 and recorded with the Middlesex North Registry of Deeds Book 3209, Page 165, impacting the premises therein conveyed (Lots 65-68 inclusive on a plan recorded with said Registry of Deeds at Plan Book 33, Plan 46, and also shown as Billerica Assessor's Map 87, Parcel 195-0 at 0 Marshall Street), in exchange for a similar restriction to the Town of Billerica to be timely placed on the abutting premises shown as Lots 56-57 inclusive on said Plan Book 33, Plan 46 and also shown as Billerica Assessor's Map 87, parcel 193-0 at 23 Lakeview Drive. All said lots and both said parcels being presently owned by the heirs of William J. Hoy and Doris W. Hoy; or act in relation thereto.

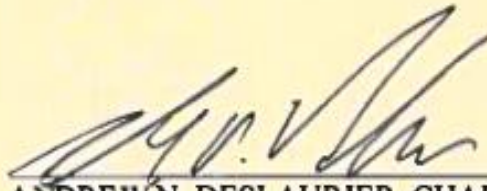
Submitted by Stephen J. Lentine and Messrs. Lentine, Long, Grammar, Enis, Banda, Soly and Madames Lentine, Long, Grammar, Enis, Banda, Banda and Soly.

Finance Committee recommends approval.

And you are hereby directed to serve this Final Warrant by posting true and attested copies thereof, one copy at the Town Hall, one copy at the Billerica Public Library, one copy at the Billerica Police Station, one copy at the Belly Buster Diner, one copy at Pinehurst Post Office, one copy at the Center Post Office, Boston Road, one copy at Market Basket, Town Plaza, Boston Road, one copy at the West Billerica Fire Station, one copy at the Nutting Lake Post Office, one copy at Augusta Market, 599 Boston Road, one copy at the Ninety-Nine Restaurant, Lexington Road, one copy at the Pinehurst Fire Station, one copy at the East Billerica Fire Station, one copy at the North Billerica Post Office and one copy at the North Billerica Fire Station.

Given under our hands this 26th day of April 2022.


SELECT BOARD OF BILLERICA



ANDREW N. DESLAURIER, CHAIRMAN



MICHAEL A. RILEY, VICE CHAIRMAN



KIMBERLY J. CONWAY, SECRETARY



MICHAEL S. ROSA, MEMBER



JOHN J. BURROWS, MEMBER

A true copy attest



Constable, Town of Billerica