



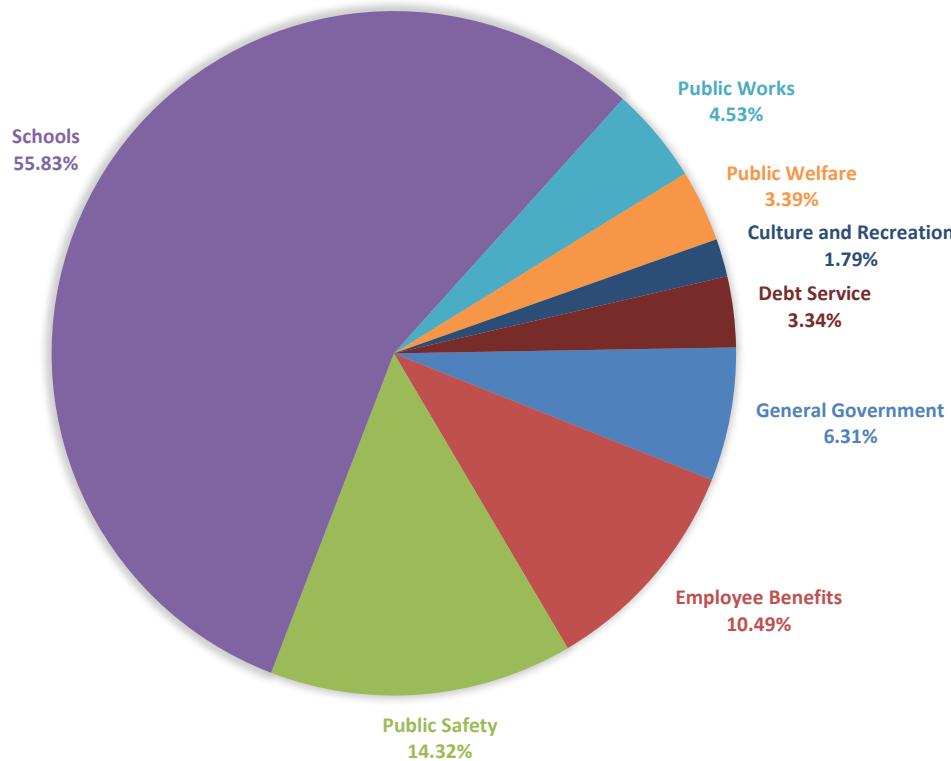
Mendon Massachusetts

Report
of the
FINANCE COMMITTEE
To the Citizens of Mendon
FISCAL YEAR

2023

Finance Committee Supplement
To the Annual Town Report

TOWN OF MENDON
FY23 EXPENDITURE PROJECTION



| | | |
|-----------------------------------|---------------------|---------------|
| General Government | \$1,393,307 | 6.3% |
| Employee Benefits | \$2,317,259 | 10.4% |
| Public Safety | \$3,164,231 | 14.2% |
| Schools | \$12,332,736 | 55.4% |
| Public Works | \$1,000,620 | 4.5% |
| Public Welfare | \$749,715 | 3.4% |
| Culture and Recreation | \$394,727 | 1.8% |
| Debt Service | \$738,190 | 3.3% |
| Special Articles & Other Expenses | \$170,768 | 0.8% |
| Total Articles and Debt | \$22,261,553 | 100.0% |

To the Citizens of Mendon:

The Mendon Finance Committee recommends the enclosed balanced budget for Fiscal Year 2023.

The Select Board this year initiated a new approach to formulating and balancing the FY23 budget. They met, along with a new Financial Team, the existing Finance Committee, and the Town Department Heads to review and approve for recommendation to the town, each Department's budget. The result is presented in this book.

Respectfully Submitted,

Michael Jones, Chairman of the Finance Committee

The Mendon Finance Committee

Michael Jones, Chairman, Michael Ammendolia, Vice Chairman

Norman Round, Nicholas Ciantra, John Hodgens, Mike Krager, Ron Zammuto and Jeanne Davoren, Recording Clerk.

**SUMMARY OF FUNDING AND EXPENDITURE RECOMMENDATIONS
FY 2023**

| Balance of Available Funds (as of 3/31/22) | | |
|---|-----------|-------------------|
| Total FY22 Free Cash | \$ | 753,906 |
| Recommend Snow & Ice Deficit | \$ | 333,850 |
| Remaining FY22 Free Cash | <hr/> | <hr/> |
| Finance Committee Reserve | \$ | - |
| Revenue Projections | | |
| FY 2022 Levy Limit | \$ | 17,527,266 |
| 2 1/2% Growth | \$ | 438,182 |
| New Growth | \$ | 230,000 |
| Excess Levy Capacity | \$ | - |
| Debt Exclusions | \$ | 1,107,404 |
| State Aid | \$ | 563,148 |
| FY 2021 Free cash / FY 2022 Fincom Reserve | \$ | - |
| Estimated Receipts | \$ | 2,395,553 |
| Transfer from Special Articles | <hr/> | <hr/> |
| Revenue Total | \$ | 22,261,553 |
| Finance Committee Recommendations | | |
| Article 4 | \$ | 20,983,381 |
| Assessor's Overlay | \$ | 125,000 |
| Local Aid Assessments (e.g. County Tax) | \$ | 19,768 |
| Debt Exclusions | \$ | 1,107,404 |
| Subtotal | <hr/> | <hr/> |
| | \$ | 22,235,553 |
| Special Articles: | | |
| Cyclical Inspection Program | \$ | 6,500 |
| Update Valuation | \$ | 17,000 |
| Police Matching Grants | \$ | 2,500 |
| Subtotal Special Articles | <hr/> | <hr/> |
| Total Recommendations | \$ | 22,261,553 |
| Fund Balances as of 03/31/22 | | |
| Stabilization Balance | \$ | 1,430,697 |
| Capital Equipment Balance | \$ | 398,153 |
| OPEB Balance | \$ | 153,019 |
| Land Bank | \$ | 5,279 |
| Ambulance Reserve | \$ | 295 |
| CPA Budgeted Reserve | \$ | 837,621 |
| CPA Historic | \$ | 55,554 |
| CPA Open Space | \$ | 58,344 |
| CPA Affordable Housing | \$ | 565,794 |
| CPA Administrative | \$ | 80,502 |
| CPA Fund Balance | <hr/> | <hr/> |
| Total Community Preservation Funds | \$ | 3,313,290 |

FY 2023 Salary Report

| Elected Officials | Hourly Rate | Hours | Longevity, Stipends | FY 2023 Total |
|------------------------------|--------------------|--------------|----------------------------|----------------------|
| Board of Health - Chairman | | | | \$ 225 |
| Board of Health - Member 2 | | | | \$ 175 |
| Board of Health - Member 3 | | | | \$ 175 |
| Planning Board - Chairman | | | | \$ 225 |
| Planning Board - Member 2 | | | | \$ 175 |
| Planning Board - Member 3 | | | | \$ 175 |
| Planning Board - Member 4 | | | | \$ 175 |
| Planning Board - Member 5 | | | | \$ 175 |
| Selectman - Chairman | | | | \$ 2,200 |
| Selectman - Member 2 | | | | \$ 2,000 |
| Selectman - Member 3 | | | | \$ 2,000 |
| Selectman - Member 4 | | | | \$ 2,000 |
| Selectman - Member 5 | | | | \$ 2,000 |
| Board of Assessors - Member1 | | | | \$ 300 |
| Board of Assessors - Member2 | | | | \$ 250 |
| Board of Assessors - Member3 | | | | \$ 250 |
| Moderator | | Elected | | \$ 100 |
| Town Clerk | \$ 32.17 | Elected | 300 | \$ 67,473 |
| Tree Warden | | Elected | | \$ 3,500 |
| Highway Surveyor | \$ 49.79 | Elected | \$ 3,638 | \$ 107,592 |

| Finance Department | Hourly Rate | Hours | Longevity, Stipends | FY 2023 Total |
|--|--------------------|--------------|----------------------------|----------------------|
| Finance Director Treasurer / Collector | \$ 42.40 | 30.0 | \$ - | \$ 66,138 |
| Assistant Treasurer / Collector | \$ 27.33 | 37.0 | \$ - | \$ 52,785 |
| Municipal Clerk - Treasurer/Collector/Accountant | \$ 22.32 | 0.0 | \$ - | \$ - |
| Payroll/Clerical Assistance/Coverage | \$ - | 0.0 | \$ - | \$ - |
| | | \$ - | | |

| Town Hall Services | Hourly Rate | Hours | Longevity, Stipends | FY 2023 Total |
|--|--------------------|--------------|----------------------------|----------------------|
| Inspectional Services Office Coordinator/ Health Administrator | \$ 27.87 | 40 | \$ - | \$ 58,193 |
| Executive Assistant to the BOS/TA | \$ 28.44 | 40 | \$ - | \$ 59,378 |
| Administrative Assistant - Building/Planning | \$ 23.63 | 37.5 | \$ 1,388 | \$ 47,641 |
| Municipal Clerk - Asst. Town Clerk | \$ 21.81 | 9 | \$ - | \$ 10,245 |
| Municipal Clerk- Finance/Floating | \$ 22.42 | 18 | | \$ 21,066 |
| Municipal Clerk - Water | \$ 22.42 | 1 | \$ - | \$ - |
| Facilities/Technical/Support | \$ 22.42 | 3 | \$ - | \$ 2,914 |
| Municipal Hearings Officer | \$ - | | | \$ 2,500 |
| HR Officer | \$ 27.39 | 25 | | \$ 35,740 |
| Town Administrator | \$ 63.10 | Contract | | \$ 131,300 |

| Highway Department | Hourly Rate | Hours | Longevity, Stipends | FY 2023 Total |
|------------------------------------|--------------------|--------------|----------------------------|----------------------|
| Heavy Equipment Operator | \$ 21.12 | 40 | \$ - | \$ 44,107 |
| Heave Equipment Operator | \$ 26.17 | 40 | \$ 1,366 | \$ 56,016 |
| Heavy Equipment Operator | \$ 26.70 | 40 | \$ 1,394 | \$ 57,151 |
| Heavy Equipment Operator | \$ 21.54 | 40 | \$ - | \$ 44,981 |
| Heavy Equipment Operator | \$ 29.41 | 40 | \$ 1,535 | \$ 62,936 |
| Administrative Assistant - Highway | \$ 23.17 | 30 | \$ - | \$ 36,286 |
| Stipends | \$ - | | \$ 6,340 | \$ 6,340 |
| | | \$ - | | |

| Fire Department | Hourly Rate | Hours | Longevity, Stipends | FY 2023 Total |
|--------------------------------------|--------------------|--------------|----------------------------|----------------------|
| Fire Chief | \$ 62.30 | Contract | \$ - | |
| Executive Assistant to Public Safety | \$ 28.09 | 40 | | \$ 58,654 |
| Fire 1 | \$ 31.37 | 42 | | \$ 68,765 |
| Fire 2 | \$ 24.34 | 42 | | \$ 53,357 |

FY 2023 Salary Report

| | | | | |
|-------------------------------------|----------|--------------------|--------------|----------------------------|
| Fire 3 | \$ 25.49 | 42 | \$ - | \$ 55,884 |
| Fire 4 | \$ 28.76 | 42 | \$ - | \$ 63,062 |
| Fire 5 | \$ 28.76 | 42 | \$ - | \$ 63,062 |
| Fire 6 | \$ 24.34 | 42 | \$ - | \$ 53,357 |
| Fire 7 | \$ 31.37 | 42.0 | \$ - | \$ 68,765 |
| 3rd Shift Coverage - Station | \$ - | 28.1 | \$ - | \$ - |
| Holiday Coverage (time & 1/2 delta) | \$ - | 7.4 | 0 | |
| Police Department | | Hourly Rate | Hours | Longevity, Stipends |
| Executive Assistant - Public Safety | \$ 29.01 | 40 | \$ - | \$ 60,570 |
| Police Chief | \$ 55.81 | 40 | \$ 3,496 | \$ 120,034 |
| Police 2 | \$ 44.31 | 40 | \$ 7,976 | \$ 100,404 |
| Police 3 | \$ 30.96 | 40 | \$ 1,940 | \$ 66,528 |
| Police 4 | \$ 40.28 | 40 | \$ 2,523 | \$ 86,549 |
| Police 5 | \$ 40.28 | 40 | \$ 7,303 | \$ 91,328 |
| Police 6 | \$ 34.14 | 40 | \$ 1,782 | \$ 72,991 |
| Police 7 | \$ 34.14 | 40 | \$ 3,380 | \$ 74,589 |
| Police 8 | \$ 34.14 | 40 | \$ - | \$ 71,209 |
| Police 9 | \$ 34.14 | 40 | \$ - | \$ 71,209 |
| Police 10 | \$ 34.14 | 40 | \$ - | \$ 71,209 |
| Police 11 | \$ 34.14 | 40 | \$ - | \$ 71,216 |
| Police 12 | \$ 34.14 | 40 | \$ - | \$ 71,216 |

| Library | Hourly Rate | Weekly Hours | Longevity, Stipends | FY 2023 Total |
|---|--------------------|---------------------|----------------------------|----------------------|
| Director | \$ 33.97 | Contract | \$ 1,773 | \$ 72,695 |
| Children's Librarian | \$ 22.87 | 19 | \$ 340 | \$ 23,021 |
| Library Assistant | \$ 18.28 | 9 | | \$ 8,587 |
| Library Assistant | \$ 17.51 | 10 | | \$ 9,142 |
| Library Assistant | \$ 17.51 | 15 | | \$ 13,713 |
| Library Assistant | \$ 17.51 | 9 | | \$ 8,226 |
| Library Assistant | \$ 17.51 | 10 | | \$ 9,140 |
| Other Departments | Hourly Rate | Weekly Hours | Longevity, Stipends | FY 2023 Total |
| Finance Committee clerk (hours per year) | | | \$ - | \$ 2,000 |
| Principal Assessor | \$ 38.91 | 40 | \$ 3,843 | \$ 85,080 |
| Elections/Registrations Registrars (3 @ 150 each) | | | \$ 450 | \$ 450 |
| Elections/Registrations Secretary | | | \$ 350 | \$ 350 |
| Conservation Agent | \$ 31.00 | 10 | \$ - | \$ 16,182 |
| Administrative Assistant - Zoning | \$ 32.17 | 120 | \$ - | \$ 3,860 |
| Building Inspector | \$ 43.07 | 15 | \$ - | \$ 33,727 |
| Zoning Enforcer | \$ 23.38 | 15 | \$ - | \$ 18,305 |
| Outside Services - Building Inspector Account | \$ - | | \$ - | \$ 1,000 |
| Van Driver Council on Aging | \$ 18.28 | 21 | \$ - | \$ 20,037 |
| Outreach Worker/Admin Assistant | \$ 20.58 | 27 | \$ - | \$ 29,011 |
| Administrative Assistant - COA | \$ 20.58 | 18 | \$ - | \$ 19,337 |
| Senior Service Director | \$ 29.72 | 40 | \$ 931 | \$ 62,992 |
| Veteran's Agent | | | \$ - | \$ 3,000 |
| Parks & Recreation Director | \$ 22.42 | 30 | \$ - | \$ 35,109 |

| Dept | Item | TOWN OF MENDON | KVS | Actual FY 2020 | Actual FY 2021 | Budget FY 2022 | Req FY 2023 | Rec FY 2023 | Dif \$ | Dif % |
|---------------------------|---------------------------------------|--------------------|-----|-------------------|-------------------|-------------------|----------------|----------------|----------|---------|
| GENERAL GOVERNMENT | | | | | | | | | | |
| 114 | MODERATOR | | | | | | | | | |
| A. | Salaries | 001.0114.5100.0100 | | - | - | - | - | - | - | 0% |
| B. | Expense | 001.0114.5400.0300 | | - | - | 100.00 | 100 | 100 | - | 0% |
| | Subtotal Moderator | | | - | - | 100.00 | 100 | 100 | - | 0% |
| 122 | SELECTMEN | | | | | | | | | |
| A. | Stipends | 001.0122.5100.0100 | | 6,200 | 5,200 | 6,200 | 10,200 | 10,200 | 4,000 | 65% |
| B. | Expenses | | | 47,897 | 29,578 | 52,500 | 52,500 | 52,500 | - | 0% |
| | Subtotal Selectman | | | 54,097 | 34,778 | 58,700 | 62,700 | 62,700 | 4,000 | 7% |
| 131 | FINANCE COMMITTEE | | | | | | | | | |
| A. | Salaries | 001.0131.5100.0100 | | 966 | 1,082 | 2,000 | 2,000 | 2,000 | - | 0% |
| B. | Expenses | | | 528 | 593 | 1,000 | 1,000 | 1,000 | - | 0% |
| C. | Reserve for General Expenses | 001.0131.5112.0300 | | - | - | 58,913 | 50,000 | 45,000 | (13,913) | -24% |
| D. | Reserve for Negotiations | 001.0131.5119.0100 | | 62,822 | - | 75,000 | 30,000 | 30,000 | (45,000) | -60% |
| | Subtotal Finance Committee | | | 64,316 | 1,574 | 136,913 | 83,000 | 78,000 | (58,913) | -43% |
| 141 | BOARD OF ASSESSORS | | | | | | | | | |
| A1. | Stipends | 001.0141.5100.0100 | | 800 | 800 | 800 | 1,500 | 800 | - | 0% |
| A2. | Salaries | 001.0141.5113.0100 | | 80,949 | 81,921 | 81,846 | 85,080 | 85,080 | 3,234 | 4% |
| B. | Expenses | | | 7,413 | 3,630 | 7,625 | 7,625 | 7,625 | - | 0% |
| | Subtotal Assessors | | | 89,163 | 86,350 | 90,271 | 94,205 | 93,505 | 3,234 | 4% |
| 145 | FINANCE DEPARTMENT | | | | | | | | | |
| A1. | Salaries | 001.0145.5100.0100 | | 97,329 | 113,757 | 126,520 | 113,925 | 113,925 | (12,595) | -10% |
| B. | Expenses | | | 17,005 | 15,452 | 88,855 | 89,060 | 89,060 | 205 | 0% |
| D. | Tax Title Foreclosure | 001.0145.5407.0300 | | 729 | 105 | 2,000 | 2,000 | 2,000 | - | 0% |
| | Subtotal Town Collector / Treasurer | | | 115,064 | 129,314 | 217,375 | 204,985 | 204,985 | (12,390) | [0] |
| 151 | LEGAL COUNSEL | | | | | | | | | |
| B. | Expenses | 001.0151.5400.0300 | | 116,179 | 74,296 | 80,000 | 100,000 | 80,000 | - | 0% |
| | Subtotal Town Counsel | | | 116,179 | 74,296 | 80,000 | 100,000 | 80,000 | - | 0% |
| 161 | TOWN CLERK | | | | | | | | | |
| A. | Salaries | 001.0161.5115.0100 | | 47,239 | 47,952 | 66,156 | 68,799 | 68,799 | 2,643 | 4% |
| B. | Expenses | | | 774 | 1,311 | 3,765 | 4,525 | 4,525 | 760 | 20% |
| | Subtotal Town Clerk | | | 48,013 | 49,263 | 69,921 | 73,324 | 73,324 | 3,403 | 5% |
| 162 | ELECTIONS & REGISTRATION | | | | | | | | | |
| A. | Salaries | 001.0162.5100.0100 | | 800 | 800 | 800 | 800 | 800 | - | 0% |
| B. | Expenses | | | 16,339 | 19,847 | 10,046 | 35,064 | 35,064 | 25,018 | 249% |
| | Subtotal Elections & Registrations | | | 17,139 | 20,647 | 10,846 | 35,864 | 35,864 | 25,018 | 231% |
| 171 | CONSERVATION | | | | | | | | | |
| A. | Salaries | 001.0171.5100.0100 | | 6,573 | 6,772 | 16,182 | 16,182 | 16,182 | - | 0% |
| B. | Expenses | | | 4,997 | 5,007 | 19,241 | 19,241 | 19,241 | - | 0% |
| | Subtotal Conservation | | | 15,238 | 11,779 | 35,423 | 35,423 | 35,423 | - | 0% |
| 175 | PLANNING BOARD | | | | | | | | | |
| A. | Stipends | 001.0175.5100.0100 | | 175 | - | 925 | 925 | 925 | - | 0% |
| B. | Expenses | | | 2,669 | 8,287 | 42,272 | 42,272 | 42,272 | - | 0% |
| | Subtotal Planning Board | | | 2,844 | 8,287 | 43,197 | 43,197 | 43,197 | - | 0% |
| 176 | ZONING BOARD | | | | | | | | | |
| A. | Salaries | 001.0176.5100.0100 | | 1,854 | 1,978 | 2,420 | 2,420 | 2,420 | - | 0% |
| B. | Expenses | | | 1,301 | 3,814 | 2,400 | 2,400 | 2,400 | - | 0% |
| | Subtotal Zoning Board | | | 3,155 | 5,792 | 4,820 | 4,820 | 4,820 | - | 0% |
| 179 | LAND USE COMMITTEE | | | | | | | | | |
| B. | Expenses | | | 2,482 | 2,576 | 2,550 | 2,550 | 2,550 | - | 0% |
| | Subtotal Land Use Committee | | | 2,482 | 2,576 | 2,550 | 2,550 | 2,550 | - | 0% |
| 195 | TOWN REPORTS | | | | | | | | | |
| B. | Expenses | 001.0195.5400.0300 | | - | - | 2,250 | 2,250 | 2,250 | - | 0% |
| | Subtotal Town Reports | | | - | - | 2,250 | 2,250 | 2,250 | - | 0% |
| 196 | UNPAID PRIOR YEAR BILLS | | | | | | | | | |
| B. | Expenses | 001.0196.5400.0300 | | - | 2,595 | - | - | - | - | #DIV/0! |
| | Subtotal Unpaid Bills of a Prior Year | | | - | 2,595 | - | - | - | - | #DIV/0! |
| 199 | TOWN HALL SERVICES | | | | | | | | | |
| A. | Salaries | 001.0199.5100.0100 | | 303,862 | 306,081 | 318,709 | 364,998 | 364,998 | 46,289 | 15% |
| B. | Expenses | | | 221,265 | 242,708 | 282,170 | 321,591 | 311,591 | 29,421 | 10% |

| Dept | Item | TOWN OF MENDON | KVS | Actual FY 2020 | Actual FY 2021 | Budget FY 2022 | Req FY 2023 | Rec FY 2023 | Dif \$ | Dif % |
|------|--|-----------------------------|-----|------------------|------------------|------------------|------------------|------------------|---------------|-----------|
| | | Subtotal Town Hall Services | | 525,127 | 548,789 | 600,879 | 686,589 | 676,589 | 75,710 | 13% |
| | Total General Government | | | 1,052,816 | 976,141 | 1,353,245 | 1,429,007 | 1,393,307 | 40,062 | 3% |
| | PUBLIC SAFETY | | | | | | | | | |
| 210 | POLICE DEPARTMENT | | | | | | | | | |
| A. | Salaries | | | 1,397,766 | 1,410,150 | 1,456,949 | 1,553,830 | 1,533,830 | 76,881 | 5% |
| A1. | Chief Salary | 001.0210.5107.0100 | | 110,447 | 111,798 | 117,568 | 119,920 | 119,920 | 2,352 | 2.00% |
| A2. | Salaries | 001.0210.5100.0100 | | 989,390 | 986,246 | 1,007,982 | 1,078,660 | 1,078,660 | 70,678 | 7.01% |
| A3. | Overtime Wages | 001.0210.5105.0100 | | 97,300 | 113,869 | 120,000 | 150,000 | 130,000 | 10,000 | 8% |
| A4. | Administrative Assistant Salary | 001.0210.5103.0100 | | 57,284 | 58,213 | 58,300 | 60,660 | 60,660 | 2,360 | 4% |
| A5. | Quinn Bill Wages (NO reimbursement from State of Mass) | 001.0210.5118.0100 | | 143,345 | 140,025 | 153,099 | 144,590 | 144,590 | (8,509) | -6% |
| B. | Expenses | | | 171,016 | 170,896 | 170,900 | 209,900 | 209,900 | 39,000 | 23% |
| C. | Cruiser Replacement | 001.0210.5439.0300 | | 64,200 | 62,338 | 64,200 | 64,200 | 64,200 | - | 0% |
| | Subtotal Police Department | | | 1,522,535 | 1,531,586 | 1,692,049 | 1,827,930 | 1,807,930 | 115,881 | 7% |
| 220 | FIRE DEPARTMENT | | | | | | | | | |
| A. | Salaries | | | 639,383 | 780,775 | 861,548 | 891,415 | 891,415 | 29,867 | 3% |
| A1. | Fire Chief Salary | 001.0220.5107.0100 | | 123,505 | 125,500 | 127,032 | 129,573 | 129,573 | 2,541 | 2.00% |
| A2. | Call Salaries | 001.0220.5100.0100 | | 115,584 | 167,629 | 112,329 | 53,680 | 53,680 | (58,649) | -52.21% |
| A3. | Full Time Wages | 001.0220.5101.0100 | | 317,710 | 389,772 | 530,963 | 608,986 | 608,986 | 78,023 | 14.69% |
| A3. | Overtime Wages | 001.0220.5105.0100 | | 82,584 | 97,874 | 91,224 | 99,176 | 99,176 | 7,952 | 8.72% |
| B. | Expenses | | | 180,158 | 137,458 | 149,100 | 149,100 | 149,100 | - | 0% |
| D. | Ambulance Replacement | 001.0220.7001.0300 | | - | 42,314 | 42,314 | 42,314 | 42,314 | - | 0% |
| E. | Fire Capital Equipment Account | 001.0220.7005.0300 | | - | 6,484 | 77,000 | 75,577 | 75,577 | (1,423) | -2% |
| | Subtotal Fire Department | | | 696,036 | 918,233 | 1,129,962 | 1,158,406 | 1,158,406 | 28,444 | 3% |
| 241 | BUILDING INSPECTOR | | | | | | | | | |
| A. | Salaries | 001.0241.5100.0100 | | 33,812 | 39,382 | 50,007 | 52,035 | 52,035 | 2,028 | 4.06% |
| A3. | Contractual Services (Outside Services) | 001.0241.5426.0303 | | 240 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| B. | Expenses | | | 2,381 | 1,736 | 5,435 | 5,435 | 5,435 | - | 0% |
| | Subtotal Building Inspector | | | 36,433 | 41,118 | 56,442 | 58,470 | 58,470 | 2,028 | 4% |
| 242 | GAS INSPECTOR | | | | | | | | | |
| A. | Salaries | 001.0242.5426.0100 | | 6,520 | 5,720 | 7,200 | 7,200 | 7,200 | - | 0% |
| B. | Expenses | | | 290 | - | 100 | 100 | 100 | - | 0% |
| | Subtotal Gas Inspector | | | 6,810 | 5,720 | 7,300 | 7,300 | 7,300 | - | 0% |
| 243 | PLUMBING INSPECTOR | | | | | | | | | |
| A. | Salaries | 001.0243.5426.0100 | | 5,480 | 6,720 | 5,500 | 5,500 | 5,500 | - | 0% |
| B. | Expenses | | | - | - | 250 | 250 | 250 | - | 0% |
| | Subtotal Plumbing Inspector | | | 5,480 | 6,720 | 5,750 | 5,750 | 5,750 | - | 0% |
| 244 | SEALER OF WEIGHTS & MEASURES | | | | | | | | | |
| B. | Expenses | | | - | 1,500 | 1,500 | 1,500 | 1,500 | - | 0% |
| | Subtotal Sealer of Weight & Measures | | | - | 1,500 | 1,500 | 1,500 | 1,500 | - | 0% |
| 245 | ELECTRICAL INSPECTOR | | | | | | | | | |
| A. | Salaries | 001.0245.5426.0100 | | 9,200 | 9,868 | 14,300 | 14,300 | 14,300 | - | 0% |
| B. | Expenses | | | 224 | - | 225 | 225 | 225 | - | 0% |
| | Subtotal Electrical Inspector | | | 9,424 | 9,868 | 14,525 | 14,525 | 14,525 | - | 0% |
| 291 | EMERGENCY MANAGEMENT | | | | | | | | | |
| A. | Salaries | 001.0291.5100.0100 | | 3,450 | 3,250 | 400 | 30,000 | 3,500 | 3,100 | 775% |
| B. | Expenses | 001.0291.5400.0300 | | 4,100 | 209 | 4,250 | 4,250 | 4,250 | - | 0% |
| | Subtotal Emergency Management | | | 7,550 | 3,459 | 4,650 | 34,250 | 7,750 | 3,100 | 67% |
| 292 | DOG OFFICER | | | | | | | | | |
| B. | Expenses | | | 10,869 | 6,434 | 10,265 | 24,015 | 13,500 | 3,235 | 32% |
| | Subtotal Dog Officer | | | 10,869 | 6,434 | 10,265 | 24,015 | 13,500 | 3,235 | 32% |
| 294 | TREE WARDEN | | | | | | | | | |
| A. | Salaries | 001.0294.5100.0100 | | 3,494 | 3,500 | 3,500 | 3,500 | 3,500 | - | 0% |
| B. | Expenses | | | 45,600 | 45,600 | 45,600 | 45,600 | 45,600 | - | 0% |
| | Subtotal Tree Warden | | | 49,094 | 49,100 | 49,100 | 49,100 | 49,100 | - | 0% |
| 299 | DISPATCH | | | | | | | | | |
| B. | Expenses | | | 20,500 | 7,500 | 20,500 | 100,000 | 40,000 | 19,500 | 95% |
| | Subtotal Dispatching Service | | | 201,600 | 198,656 | 124,500 | 100,000 | 40,000 | (84,500) | -68% |
| | TOTAL PUBLIC SAFETY | | | 2,545,831 | 2,772,395 | 3,096,043 | 3,281,246 | 3,164,231 | 68,188 | 2% |
| | SCHOOLS | | | | | | | | | |

| Dept | Item | TOWN OF MENDON | KVS | Actual FY 2020 | Actual FY 2021 | Budget FY 2022 | Req FY 2023 | Rec FY 2023 | Dif \$ | Dif % |
|------|---|--------------------|-----|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|-----------|
| 301 | MENDON/UPTON REGIONAL SCHOOL DISTRICT | | | | | | | | | |
| | B. Operational Assessment | 001.0301.5300.0300 | | 9,675,802 | 10,197,621 | 10,536,371 | 10,716,664 | 10,716,664 | 180,293 | 2% |
| | B1. Minimum Local Contribution | | | 6,729,333 | 7,235,126 | 7,697,151 | 7,935,812 | 7,935,812 | 236,661 | 3% |
| | B2. Transportation and Fixed Assets | | | 698,710 | 771,541 | 895,531 | 1,128,968 | 1,128,968 | 233,437 | 26% |
| | B3. Operational Additional | | | 1,745,008 | 1,669,135 | 1,943,689 | 1,651,884 | 1,651,884 | (291,805) | -15% |
| | D. Long-term Debt - Clough School | 001.0301.5301.0312 | | 359,668 | 347,104 | 314,941 | 300,583 | 300,583 | (14,356) | -5% |
| | E. Long-term Debt - Misco Hill Green Repair (boiler, roof, windows) | 001.0301.5301.0313 | | 68,669 | 68,385 | 70,164 | 68,631 | 68,631 | (1,533) | -2% |
| | Subtotal Regional School District | | | 10,104,139 | 10,613,110 | 10,921,476 | 11,085,678 | 11,085,678 | 164,402 | 2% |
| 310 | BLACKSTONE VALLEY VOCATIONAL SCHOOL | | | | | | | | | |
| | B. Operational Assessment | 001.0310.5300.0300 | | 1,104,316 | 1,088,766 | 1,079,258 | 1,236,242 | 1,236,242 | 156,984 | 15% |
| | C. Debt Service (NOT treated as a debt exclusion) | 001.0310.5301.0300 | | 11,914 | 11,610 | 11,176 | 10,616 | 10,616 | (560) | -5% |
| | Subtotal Vocational School District | | | 1,116,230 | 1,100,376 | 1,090,434 | 1,246,858 | 1,246,858 | 156,424 | 14% |
| | TOTAL SCHOOLS | | | 11,220,369 | 11,713,486 | 12,011,910 | 12,332,736 | 12,332,736 | 320,826 | 3% |
| | PUBLIC WORKS | | | | | | | | | |
| 421 | ROAD MACHINERY | | | | | | | | | |
| | B. Expenses | | | 62,995 | 61,716 | 65,498 | 65,498 | 65,498 | - | 0% |
| | Subtotal Road Machinery | | | 62,995 | 61,716 | 65,498 | 65,498 | 65,498 | - | 0% |
| 422 | HIGHWAY CONSTRUCTION & MAINTENANCE | | | | | | | | | |
| | A. Salaries | | | 427,284 | 416,189 | 445,519 | 449,909 | 449,909 | 4,390 | 1% |
| | A1. Salaries | 001.0422.5100.0100 | | 301,186 | 294,926 | 307,611 | 307,817 | 307,817 | 206 | 0% |
| | A2. Highway Surveyor Salary | 001.0422.5116.0100 | | 101,461 | 103,004 | 103,408 | 107,592 | 107,592 | 4,184 | 4% |
| | A3. Overtime Wages | 001.0422.5105.0100 | | 2,921 | 4,098 | 4,500 | 4,500 | 4,500 | - | 0% |
| | A4. Police Overtime Wages | 001.0422.5104.0100 | | 21,717 | 14,161 | 30,000 | 30,000 | 30,000 | - | 0% |
| | B. Expenses | | | 139,723 | 134,303 | 221,650 | 266,450 | 266,450 | 24,800 | 11% |
| | Subtotal Highway Construction & Maintenance | | | 567,007 | 550,492 | 667,169 | 716,359 | 716,359 | 29,190 | 4% |
| 423 | SNOW & ICE REMOVAL | | | | | | | | | |
| | A. Salaries | 001.0423.5105.0100 | | 20,501 | 27,195 | 40,000 | 40,000 | 40,000 | - | 0% |
| | B. Expenses | | | 128,028 | 176,359 | 149,000 | 149,000 | 149,000 | - | 0% |
| | C. New / Used Equipment | 001.0423.5436.0432 | | - | 6,593 | 5,000 | 5,000 | 5,000 | - | 0% |
| | Subtotal Snow & Ice | | | 148,529 | 210,158 | 194,000 | 194,000 | 194,000 | - | 0% |
| 424 | STREET LIGHTS | | | | | | | | | |
| | B. Expenses | 001.0424.5400.0300 | | 16,602 | 19,536 | 19,500 | 19,500 | 19,500 | - | 0% |
| | Subtotal Street Lights | | | 16,602 | 19,536 | 19,500 | 19,500 | 19,500 | - | 0% |
| 450 | WATER DEPARTMENT | | | | | | | | | |
| | A. Salaries | 001.0450.5100.0100 | | - | 1,429 | 24,258 | 1,463 | 1,463 | (22,795) | -94% |
| | C. Expenses (Public Water Supplies) | | | 21,030 | 20,972 | 22,700 | 23,700 | 23,700 | 1,000 | 4% |
| | Subtotal Water Department | | | 21,030 | 22,401 | 46,958 | 25,163 | 25,163 | (21,795) | -46% |
| 491 | SOLDIER'S & SAILOR'S GRAVES | | | | | | | | | |
| | B. Expenses | 001.0491.5400.0300 | | - | - | 100 | 100 | 100 | - | 0% |
| | Subtotal Soldier's & Sailor's Graves | | | - | - | 100 | 100 | 100 | - | 0% |
| | TOTAL PUBLIC WORKS | | | 816,163 | 864,303 | 993,225 | 1,020,620 | 1,000,620 | 7,395 | 1% |
| | PUBLIC WELFARE | | | | | | | | | |
| 510 | BOARD OF HEALTH | | | | | | | | | |
| | A. Salaries | 001.0510.5101.0100 | | - | 5,000 | 5,575 | 5,575 | 5,575 | - | 0% |
| | B. Expenses | | | 27,507 | 34,813 | 50,900 | 50,900 | 50,900 | - | 0% |
| | C. . Trash Disposal | 001.0510.5421.0300 | | 117,886 | 122,484 | 140,000 | 145,000 | 145,000 | 5,000 | 4% |
| | D. Trash Collection | 001.0510.5422.0300 | | 309,000 | 318,264 | 328,000 | 338,000 | 338,000 | 10,000 | 3% |
| | E. Trash Administration | 001.0510.5432.0300 | | 2,641 | 3,299 | 4,000 | 4,000 | 4,000 | - | 0% |
| | F. Testing - Landfill and Beach | 001.0510.5423.0300 | | 12,242 | 16,077 | 20,000 | 20,000 | 20,000 | - | 0% |
| | Subtotal Board of Health | | | 469,277 | 499,936 | 548,475 | 563,475 | 563,475 | 15,000 | 3% |
| 541 | COUNCIL ON AGING | | | | | | | | | |
| | A. Salaries | | | 104,746 | 87,246 | 112,766 | 134,599 | 131,379 | 18,613 | 17% |
| | B. Expenses | | | 15,585 | 15,958 | 16,061 | 16,061 | 16,061 | - | 0% |
| | Subtotal Council on Aging | | | 120,332 | 103,204 | 128,827 | 150,660 | 147,440 | 18,613 | 14% |
| 543 | VETERAN'S BENEFITS | | | | | | | | | |
| | A. Salaries | 001.0543.5100.0100 | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0% |
| | B. Expenses | | | 983 | 534 | 800 | 800 | 800 | - | 0% |
| | C. Aid to Veterans | 001.0543.5424.0300 | | 15,654 | 22,578 | 35,000 | 35,000 | 35,000 | - | 0% |
| | Subtotal Veteran's Benefits | | | 19,637 | 26,112 | 38,800 | 38,800 | 38,800 | - | 0% |

| Dept | Item | TOWN OF MENDON | KVS | Actual FY 2020 | Actual FY 2021 | Budget FY 2022 | Req FY 2023 | Rec FY 2023 | Dif \$ | Dif % |
|--|--|--------------------------------|-----|-------------------|-------------------|-------------------|------------------|------------------|----------------|---------------|
| | | TOTAL PUBLIC WELFARE | | 609,246 | 629,252 | 716,102 | 752,935 | 749,715 | 33,613 | 5% |
| CULTURE AND RECREATION | | | | | | | | | | |
| 610 | LIBRARY | | | | | | | | | |
| | A. Salaries | | | 123,474 | 131,349 | 143,368 | 157,046 | 146,247 | 2,879 | 2% |
| | A1. Salaries | 001.0610.5100.0100 | | 53,383 | 60,153 | 71,064 | 82,629 | 71,830 | 766 | 1% |
| | A2. Library Director Salary | 001.0610.5109.0100 | | 70,092 | 71,196 | 72,304 | 74,417 | 74,417 | 2,113 | 3% |
| | B. Expenses | | | 127,140 | 139,961 | 140,214 | 141,245 | 141,245 | 1,031 | 1% |
| | | Subtotal Library | | 250,614 | 271,310 | 283,582 | 298,291 | 287,492 | 3,910 | 1% |
| 630 | PARKS DEPARTMENT | | | | | | | | | |
| | A1. Salaries | 001.0630.5100.0100 | | 21,514 | 20,157 | 30,500 | 35,000 | 30,500 | - | 0% |
| | A2. Parks Director Salary | 001.0630.5106.0100 | | 38,526 | 35,036 | 34,417 | 35,105 | 35,105 | 688 | 2% |
| | A3. Life Guard Salaries | 001.0630.5120.0100 | | 11,838 | 14,898 | 15,500 | 16,000 | 16,000 | 500 | 3% |
| | B. Expenses | | | 17,700 | 17,137 | 18,780 | 19,230 | 19,230 | 450 | 2% |
| | C. Site Improvement | 001.0630.5425.0300 | | 1,000 | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 | 100% |
| | | Subtotal Recreation | | 90,578 | 88,229 | 100,197 | 107,335 | 102,635 | 2,638 | 3% |
| 691 | HISTORICAL COMMISSION | | | | | | | | | |
| | B. Expenses | | | 103 | 815 | 4,000 | 4,000 | 4,000 | - | 0% |
| | | Subtotal Historical Commission | | 103 | 815 | 4,000 | 4,000 | 4,000 | - | 0% |
| 692 | SPECIAL EVENTS | | | | | | | | | |
| | B. Expenses | 001.0692.5400.0300 | | - | - | 400 | 400 | 400 | - | 0% |
| | | Subtotal Special Events | | - | - | 400 | 400 | 400 | - | 0% |
| | TOTAL CULTURE & RECREATION | | | 341,295 | 360,354 | 388,179 | 410,026 | 394,727 | 6,548 | 2% |
| DEBT SERVICE | | | | | | | | | | |
| 710 | RETIREMENT OF DEBT PRINCIPAL | | | | | | | | | |
| | B. Expenses | 001.0710.5602.0300 | | 600,000 | 680,000 | 530,000 | 540,000 | 540,000 | 10,000 | 2% |
| 751 | INTEREST ON LONG TERM DEBT | | | | | | | | | |
| | B. Expenses | 001.0751.5603.0300 | | - | 194,807 | 216,495 | 198,190 | 198,190 | (18,305) | -8% |
| | TOTAL DEBT SERVICE | | | 600,000 | 874,807 | 746,495 | 738,190 | 738,190 | (8,305) | (0) |
| EMPLOYEE BENEFITS | | | | | | | | | | |
| 911 | WORCESTER COUNTY RETIREMENT | | | | | | | | | |
| | B. Expenses | 001.0911.5428.0300 | | 652,398 | 717,711 | 829,000 | 926,755 | 926,755 | 97,755 | 12% |
| 912 | WORKER'S COMPENSATION | | | | | | | | | |
| | B. Expenses | 001.0912.5102.0300 | | 22,424 | 22,816 | 24,500 | 24,500 | 24,500 | - | 0% |
| 913 | UNEMPLOYMENT INSURANCE | | | | | | | | | |
| | B. Expenses | 001.0913.5102.0300 | | 446 | - | 500 | 36,314 | 36,314 | 35,814 | 7163% |
| 914 | HEALTH INSURANCE & OTHER EMPLOYEE BENEFITS | | | | | | | | | |
| | B. Expenses | 001.0914.5410.0300 | | 843,099 | 817,131 | 976,530 | 1,080,440 | 1,058,440 | 81,910 | 8.39% |
| 915 | LONG TERM and SHORT TERM DISABILITY INS. | | | | | | | | | |
| | B. Expenses | 001.0915.5410.0300 | | 25,311 | 21,131 | 25,000 | 25,000 | 25,000 | - | 0.00% |
| 916 | MEDICARE | | | | | | | | | |
| | B. Expenses | 001.0916.5411.0300 | | 59,121 | 58,629 | 61,000 | 61,000 | 61,000 | - | 0% |
| 919 | POLICE AND FIRE ACCIDENT INSURANCE | | | | | | | | | |
| | B. Expenses | 001.0919.5410.0300 | | 27,600 | 28,500 | 28,500 | 60,000 | 60,000 | 31,500 | 111% |
| 945 | PROPERTY & CASUALTY INSURANCE | | | | | | | | | |
| | B. Expenses | 001.0945.5431.0300 | | 87,112 | 119,151 | 110,000 | 125,250 | 125,250 | 15,250 | 14% |
| | TOTAL BENEFITS | | | 1,717,511 | 1,785,070 | 2,055,030 | 2,339,259 | 2,317,259 | 262,229 | 12.76% |
| Special Articles & Other Expenses | | | | | | | | | | |
| | Special Articles | | | | | | | | | |
| | B. Cyclical Inspection Program | 001.0141.6004.0300 | | - | - | 6,500 | 6,500 | 6,500 | - | 0% |
| | C. Update Valuation | 001.0141.6005.0300 | | 12,500 | 12,500 | 17,000 | 17,000 | 17,000 | - | 0% |
| | D. Police Matching Grants | 001.0210.6002.0300 | | 1,775 | 3,300 | 2,500 | 2,500 | 2,500 | - | 0% |

| Dept | Item | TOWN OF MENDON | KVS | Actual FY 2020 | Actual FY 2021 | Budget FY 2022 | Req FY 2023 | Rec FY 2023 | Dif \$ | Dif % |
|------|---|---|-----|-------------------|-------------------|--------------------------|-----------------------|------------------------|----------------|---------------|
| | | Subtotal Special Articles | | 14,275 | 15,800 | 26,000 | 26,000 | 26,000 | - | 0.00% |
| | | Other Expenses | | | | | | | | |
| B. | Assessors Overlay | | | 97,500 | 97,500 | 120,000 | 125,000 | 125,000 | 5,000 | 4% |
| C. | Local Aid Assessments (County Tax, Air Pollution, etc.) | | | 12,176 | 12,176 | 13,906 | 19,768 | 19,768 | 5,062 | 42% |
| | | Subtotal Other Expenses | | 109,676 | 109,676 | 133,906 | 144,768 | 144,768 | 10,862 | 8% |
| | | TOTAL SPECIAL ARTICLES & OTHER | | 125,476 | 159,906 | 170,768 | 170,768 | 10,862 | | 7% |
| | | TOWN OF MENDON - EXPENDITURES | | | | Budget FY2022 | Req FY2023 | Rec FY 2023 | \$ Diff | % Diff |
| | | TOWN OPERATIONAL EXPENSES | | | | 8,601,828 | 9,233,093 | 9,019,859 | 418,031 | 4.9% |
| | | SCHOOL OPERATIONAL EXPENSE | | | | 11,621,314 | 11,963,522 | 11,963,522 | 342,208 | 2.9% |
| | | + DEBT EXCLUSIONS | | | | 1,131,600 | 1,107,404 | 1,107,404 | (24,196) | -2.1% |
| | | + SPECIAL ARTICLES & OTHER EXPENSES | | | | <u>167,057</u> | <u>170,768</u> | <u>170,768</u> | <u>3,711</u> | <u>2.2%</u> |
| | | GRAND TOTAL OF EXPENSES | | | | 21,521,799 | 22,474,787 | 22,261,553 | 739,754 | 3.4% |
| | | TOWN OF MENDON - REVENUE | | | | Budget FY2022 | Req FY2022 | Rec FY 2023 | \$ Diff | % Diff |
| | | Tax Revenues (at Levy Limit) | | | | 17,450,132 | 18,195,448 | 18,195,448 | 745,316 | 4.3% |
| | | + Debt Exclusions | | | | 1,131,600 | 1,107,404 | 1,107,404 | (24,196) | -2.1% |
| | | + Local Receipts | | | | 2,460,000 | 2,395,553 | 2,395,553 | (64,447) | -2.6% |
| | | + State Aid | | | | <u>532,774</u> | <u>563,148</u> | <u>563,148</u> | <u>30,374</u> | <u>5.7%</u> |
| | | TOTAL REVENUE | | | | 21,574,506 | 22,261,553 | 22,261,553 | 687,047 | 3.2% |
| | | - TOTAL EXPENSES | | | | 21,574,506 | 22,474,787 | 22,261,553 | 687,047 | 3.2% |
| | | ESTIMATED SURPLUS / SHORTFALL | | | | - | (213,234) | - | - | - |

Town of Mendon Special Articles

| Account Name | Item | Funding Source | Vote / Date | Account Balance as of March 31, 2022 |
|---|--------------------|--------------------------|----------------------------|--------------------------------------|
| GENERAL FUND SPECIAL ARTICLES | | | | |
| Meadow Brook Cabin Renovation | 001.0122.6059.0300 | CPA - Budgeted Reserve | STM 11/16/09 (Article 7) | \$ 2,422.80 |
| Town Beach ADA Improvements | 001.0122.7048.0300 | CPA - Budgeted Reserve | STM 5/2/14 (Article 20) | \$ 40,000.00 |
| Town Hall ADA Improvements | 001.0122.7049.0300 | CPA- Historic | STM 5/2/14 (Article 21) | \$ 5,044.75 |
| Inman Pond Water Chestnut removal | 001.0122.7054.0300 | Land Bank | ATM 5/6/2016 (Article 21) | \$ 400.00 |
| 350th Celebration | 001.0122.7062.2018 | Raise/Appropriate | ATM 5/5/2017 (Article 14) | \$ 28,769.02 |
| 26/32 Pleasant Street Title Survey | 001.0122.7072.2020 | Land Bank | ATM 5/3/19 (Article #18) | \$ 2,514.00 |
| Title Survey Blanchard Prop | 001.0122.7073.2020 | Land Bank | ATM 5/3/19 (Article #19) | \$ 3,000.00 |
| Forestry Plan Meadow Brook | 001.0122.7074.2020 | Land Bank | ATM 5/3/19 (Article #20) | \$ 2,500.00 |
| Scanner for Historical Documents | 001.0122.7082.2019 | CPA - Historical | STM 11/27/18 (Article 30) | \$ 325.00 |
| Town Beach Engineering | 001.0122.7085.0300 | CPA - Reserve | ATM 6/29/20 (Article #18) | \$ 2,875.00 |
| Records Room Gutters | 001.0122.7086.0300 | CPA - Reserve | ATM 6/29/20 (Article #19) | \$ 1,200.00 |
| Pollinator Garden | 001.0122.7087.0300 | CPA - Reserve/open space | ATM 6/29/20 (Article #22) | \$ 20,000.00 |
| Well Permit 52 Providence Street | 001.0122.7088.0300 | CPA - Affordable Housing | ATM 6/29/20 (Article #23) | \$ 1,550.00 |
| Town Well Replacement | 001.0122.7090.2021 | Raise/Appropriate | ATM 6/29/20 (Article #25) | \$ 35,462.35 |
| Cemetery Improvements | 001.0122.7091.2022 | CPA - Reserve | ATM 5/8/21 (Article #33) | \$ 24,801.06 |
| Beach Site Improvement | 001.0122.7092.2022 | CPA - Reserve | ATM 5/8/21 (Article #34) | \$ 8,591.25 |
| Document Restoration | 001.0122.7093.2022 | CPA - Reserve | ATM 5/8/21 (Article #38) | \$ 2,617.00 |
| Survey/Mark Inman Hill Rd | 001.0122.7094.2022 | Land Bank | ATM 5/8/21 (Article #39) | \$ 2,200.00 |
| Survey/Mark George St | 001.0122.7095.2022 | Land Bank | ATM 5/8/21 (Article #40) | \$ 3,000.00 |
| Reg Substance Abuse Outreach Program | 001.0122.7100.2022 | Free Cash | STM 11/17/21 (Article #6) | \$ 5,200.00 |
| Second Precinct Voting Equipment | 001.0122.7101.2022 | Free Cash | STM 11/17/21 (Article #10) | \$ 6,457.00 |
| Survey Morrison Drive | 001.0122.7104.2022 | Free Cash | STM 11/17/21 (Article #18) | \$ 3,000.00 |
| Cyclical Inspection Program | 001.0141.6004.0300 | Raise/Appropriate | ATMs each year | \$ 45,500.00 |
| Update Valuation | 001.0141.6005.0300 | Raise/Appropriate | ATMs each year | \$ 10,510.00 |
| Appellate Tax | 001.0141.6036.0300 | Raise/Appropriate | ATM 5-5-17 (Article 13) | \$ 2,000.00 |
| Town Hall Floors | 001.0199.6080.0300 | CPA - | Various ATMs | \$ 7,856.34 |
| Repair/ Renovate Town Hall | 001.0199.7020.0300 | Free Cash | STM 3/18/15 (Article 17) | \$ 479.59 |
| Electric Vehicle | 001.0199.7059.0300 | Free Cash | STM 11/22/2016 (Article 7) | \$ 1,920.79 |
| Town Meeting Room Equipment | 001.0199.7060.0300 | Free Cash | STM 11/22/2016 (Article 8) | \$ 7.72 |
| Town Hall Repairs | 001.0199.7069.2019 | Free Cash | STM 11/27/18 (Article 16) | \$ (324.03) |
| Town Hall Painting | 001.0199.7099.2022 | Free Cash | ATM 5/8/21 (Article #19) | \$ 125,000.00 |
| Police Matching Grant | 001.0210.6002.0300 | Raise/Appropriate | ATMs each year | \$ 750.00 |
| Fire Engine | 001.0220.7089.2021 | Stabilization Fund | ATM 6/29/20 (Article #24) | \$ 4,136.13 |
| Tree Warden | 001.0294.7096.2022 | Free Cash | ATM 5/8/21 (Article 16) | \$ 20,000.00 |
| Bridge and Culvert Repair | 001.0422.6088.0300 | Free Cash | STM 11/17/15 (Article 18) | \$ 3,821.81 |
| Storm Water Management Plan | 001.0422.7025.0300 | Raise/Appropriate | Various ATMs | \$ 17,570.00 |
| Highway Salt Shed | 001.0422.7067.2019 | Free Cash | ATM 5/4/18 (Article 25) | \$ 4,000.00 |
| Highway Purchase Radios | 001.0422.7098.2022 | Free Cash | ATM 5/8/21 (Article #18) | \$ 40,000.00 |
| Wireless Fire Alarm Install | 001.0422.7102.2022 | Free Cash | STM 11/17/21 (Article #11) | \$ 7,585.16 |
| Water Meters - Replace and Retrofit | 001.0450.6001.2017 | Free Cash | ATM 5/6/2016 (Article 9) | \$ 10,602.00 |
| Substance Abuse Program | 001.0510.7083.0001 | Free Cash | STM 11/20/19 (Article #7) | \$ 5,200.00 |
| Sr Center Arch and Site Engineering Study | 001.0541.7065.2019 | Free Cash | ATM 5/4/2018 (Article 13) | \$ 6,592.41 |
| Senior Center Furnace | 001.0541.7064.2019 | Stabilization Fund | ATM 5/4/2018 (Article 12) | \$ 962.74 |
| COA Window Replacement | 001.0541.7061.0300 | Stabilization Fund | ATM 5/5/17 (Article 25) | \$ 3,050.00 |
| Library Electrical Service Improvements | 001.0610.7066.2019 | Free Cash | ATM 5/4/2018 (Article 23) | \$ 978.00 |
| ADA Modifications - Parks & Recreation - Walkways | 001.0630.7044.0300 | CPA - Budgeted Reserve | ATM 5/3/13 (Article 19) | \$ 10,000.00 |
| Historic Document Preservation | 001.0691.7103.2022 | CPA - Historical | STM 11/17/21 (Article #15) | \$ 2,472.59 |
| | | | Total - General Fund | \$ 532,600.48 |



TOWN OF MENDON
ANNUAL ELECTION WARRANT
THE COMMONWEALTH OF MASSACHUSETTS WORCESTER, SS

TO THE CONSTABLES AND TOWN CLERK OF THE TOWN OF MENDON, in the county of WORCESTER, greetings:

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in elections and in Town affairs, to meet at the **Miscoe Hill School** in said MENDON on the **17th day of May** next, to act on the following article:

Article 1

Offices to be filled at the Annual Town Election to be held on May 17, 2022:

Moderator for 1 year
Select Board for 3 years
Select Board for 2 years
Select Board for 1 year
Board of Health for 3 years
Assessor for 3 years
Park Commissioner for 3 years
Water Commissioner for 3 years
Water Commissioner for 2 years
Taft Public Library Trustee for 3 years
Taft Public Library Trustee for 3 years
Mendon-Upton Regional School District Committee member for 3 years
Planning Board for 5 years
Tree Warden for 3 years

Question 1

Shall the town vote to have its elected Highway Surveyor become an appointed Highway Surveyor for the Town?

Yes _____ No _____

The polls will Open at 7:00 AM and Close at 8:00 PM



TOWN OF MENDON
ANNUAL TOWN MEETING
MAY 6, 2022
THE COMMONWEALTH OF MASSACHUSETTS WORCESTER, SS

TO EITHER OF THE CONSTABLES OF THE TOWN OF MENDON, in the county of WORCESTER, Greetings: In the name of the Commonwealth of Massachusetts you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in elections and in Town affairs, to meet at the Miscoe Hill School in said MENDON on the 6th day of May next, at 7:00 o'clock in the evening, then and there to act on the following articles:

**ARTICLE 1
(SELECT BOARD)** To see if the Town will vote that any motion or amendment to increase any monetary articles or line items as proposed by the Finance Committee, presented at this Town Meeting Shall be OUT OF ORDER unless such motion, or amendment, states the source of funding as being from available free cash, or the line item or article that will be reduced by the same amount; or act or do anything in relation thereto.

**ARTICLE 2
(SELECT BOARD)** To fix the salaries and compensations of the elected officials of the Town or act or do anything in relation thereto.

**ARTICLE 3
(SELECT BOARD)** To determine what sums of money the Town will vote to raise and appropriate and/or transfer from available funds to defray charges and expenses of the Town including debt and interest and to provide for a reserve fund for the ensuing fiscal year; or act or do anything in relation thereto.

**ARTICLE 4
(SELECT BOARD)** To see if the Town will vote to appropriate funds provided to the Town by the Commonwealth pursuant to so-called Chapter 90 type money and such other funds as the Commonwealth of Massachusetts Department of Transportation (including its Highway Division) may provide, and to authorize the Select Board to enter into contracts with the Massachusetts Department of Transportation (including its Highway Division) for so-called Chapter 90 type money and such other funds allocated to the Town; or act or do anything in relation thereto.

**ARTICLE 5
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer from available sources a sum of money to fund the FY23 portion of the Assessor's Cyclical Inspection Program; or act or do anything in relation thereto.

**ARTICLE 6
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to fund the FY23 portion of the Update Valuation Account; or act or do anything in relation thereto.

**ARTICLE 7
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer a sum of money from available funds for Police Department State/Federal General Matching Grants; or act or do anything in relation thereto.

**ARTICLE 8
(SELECT BOARD)** To see if the Town will vote to approve the Mendon Five Year Land Use Program, copies of which are available in the Town Clerk's office and at the Town website; or act or do anything in relation thereto.

**ARTICLE 9
(SELECT BOARD)** To see if the Town will vote to appropriate and/or transfer from available funds from ATM 6-29-20 Art#24 FY2021; or act or do anything in relation thereto.

**ARTICLE 10
(SELECT BOARD)** To see if the Town will vote to raise and appropriate, borrow, and/or transfer from available funds for the purchase or lease of a brush fire truck; and further, that the Select Board is authorized to accept any federal or state funds or grants and/or gifts of any kind for the purpose of this acquisition; or act or do anything in relation thereto.

**ARTICLE 11
(SELECT BOARD)** To see if the Town will vote to transfer from available funds a sum of money for Town Hall campus improvements; or act or do anything in relation thereto.

**ARTICLE 12
(SELECT BOARD)** To see if the Town will vote to transfer funds from the Inman Hill sale account for Town Hall campus improvements; or act or do anything in relation thereto.

**ARTICLE 13
(SELECT BOARD)** To see if the Town will vote to transfer funds from the Complete Streets account for Town Hall campus improvements; or act or do anything in relation thereto.

**ARTICLE 14
(SELECT BOARD)** To see if the Town will vote to transfer funds from the Police Station Building Project account for Town Hall campus improvements; or act or do anything in relation thereto.

**ARTICLE 15
(SELECT BOARD)** To see if the Town will vote to transfer a sum of money from available funds for roof replacement at Inman Hill Road; or act or do anything in relation thereto.

**ARTICLE 16
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to operate the Water Enterprise Fund; or act or do anything in relation thereto.

**ARTICLE 17
(SELECT BOARD)** To see if the Town will vote to set the limits on the Revolving Funds in accordance with M.G.L.C. 53E1/2 as follows; or act or do anything in relation thereto.

| Revolving Fund | Limit on Spending |
|---------------------------|-------------------|
| Library | \$6,000 |
| Planning Board | \$30,000 |
| Highway | \$25,000 |
| Conservation Commission | \$25,000 |
| Parks | \$165,000 |
| Fire Department | \$10,000 |
| Title V (Board of Health) | \$25,000 |
| Police Department | \$15,000 |

**ARTICLE 18
(CITIZEN
PETITION)** To see if the Town will vote to amend Article XXIX of the General By-Laws of the Town by inserting therein a new section 2A as follows:
“Notwithstanding the foregoing, no person shall keep a rooster or roosters on a parcel of land less than three (3) acres in a residentially zoned area of the Town. Violation hereof may be punished by a fine up to \$200 for each day of violation.” or take any other action in relation thereto. To be enforced by the Animal Inspector.

**ARTICLE 19
(CITIZEN
PETITION)** I move to amend the Town of Mendon General By-Laws as Follows:
CHAPTER III - Duties of Town Officers: Section 10:
No person holding elected office within the Town of Mendon shall be eligible for employment with the Town of Mendon for a period of one (1) calendar year following his or her last day holding such elected office. Nothing contained in this section shall prohibit the Select Board from authorizing the Town Clerk to perform additional services as clerical assistant for the Zoning Board of Appeals, and the Select Board is hereby authorized, at any time and from time to time and pursuant to the provisions of Chapter 41, Section 19I of the Massachusetts General Laws, to take such action, and, subject to appropriation, to establish the amount of additional compensation to be paid to the Town Clerk for performing such additional services.

No person employed by or who holds a contract to provide services to the Town of Mendon, the Mendon-Upton Regional School District or the Blackstone Valley Vocational Regional School District shall be eligible to hold the office of Select Board in the Town of Mendon while so employed. Further, no member of the Select Board may become otherwise employed by the Town of Mendon or enter a contract to receive compensation for services from the Town of Mendon while holding the office of Select Board Member. This paragraph has been inserted to clarify Appendix A: Home Rule Petition: A3 – An Act Regulating Eligibility for the Office of Select Board: CHAPTER 188 of the Acts of 2000: Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows: SECTION 1. Notwithstanding the provisions of any general or special law to the contrary, no person employed by the Town of Mendon, the Mendon-Upton Regional School District or the Blackstone Valley Vocational Regional School District shall be eligible to hold the office of Select Board in the Town of Mendon while so employed. Any person so employed and holding the office of Select Board in the Town of Mendon on the effective date of this act shall be permitted to serve the remainder of his term but shall be ineligible for re-election while so employed. SECTION 2. This act shall take effect upon its passage. Approved August 6, 2000,

**ARTICLE 20
(CITIZEN
PETITION)** I move to amend the Town of Mendon General By-Laws as Follows:
CHAPTER III - Duties of Town Officers
Section 12. No elected member of the Select Board or Planning Board shall be appointed to or otherwise serve on the Conservation Committee or Zoning Board of Appeals, either as a Member or Alternate Member

**ARTICLE 21
(CITIZEN
PETITION)** I move to amend the Town of Mendon General By-Laws as Follows:
CHAPTER VII - Records and Reports Records, Reports, and Meetings

Section 1 All officers, Boards and Committees of the Town shall keep records of their activities and of their accounts in suitable books. Said books shall be kept in their proper places in the respective Town Offices and shall not be removed therefrom. Said books shall, unless provided by law, be open to public inspection at any reasonable time, but shall remain during such inspection under the supervision of the Officer having custody thereof.

Section 2 All officers and committees of the Town having charge of the expenditure of Town money shall annually report thereon in writing in such manner as to give the citizens a fair and full understanding of how said money was expended.

Section 3 The annual Town Reports shall contain, in addition to the reports of the officers and committees, the official record of the annual Town Meeting and the official record of any special meetings of the Town held during the year, as well as such other matters as may be inserted by the Select Board under the discretion granted them by law.

Section 4 All public meetings (in-person, hybrid or full remote) will be recorded, both audio and visual, by the public meeting entity. If a public meeting is held fully remote (as provided by law), requirements for audio/visual recording remain.

Town Meetings are exempt from Open Meeting Law requirements under Massachusetts General Law.

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| ARTICLE 22 (CPA) | To see if the Town will vote to transfer a sum of money from the Community Preservation Affordable Housing Account to renew the position of the part-time Affordable Housing Coordinator for FY23; or act or do anything in relation thereto. |
| ARTICLE 23 (CPA) | To see if the Town will vote to transfer a sum of money from the Community Preservation Accounts to fund the FY23 Police Station Debt Exclusion; or act or do anything in relation thereto. |
| ARTICLE 24 (CPA) | To see if the Town will vote to set aside for later spending from the FY23 Community Preservation Revenues (10%) for open space; (10%) for historic preservation; (10%) for Affordable Housing, (65%) Budgeted Reserve and (5%) for administration; or act or do anything in relation thereto. |
| ARTICLE 25 (CPA) | To see if the Town will vote to transfer a sum of money from the Community Preservation Accounts to fund the renovations at the Mendon Town Beach; or act or do anything in relation thereto. |
| ARTICLE 26 (CPA) | To see if the Town will vote to transfer a sum of money from the Community Preservation Accounts to fund an ADA compliant walkway in the Town Hall Campus area to access the Town Hall and the old Taft Library; or act or do anything in relation thereto. |
| ARTICLE 27 (CPA) | To see if the Town will vote to transfer a sum of money from the Community Preservation Accounts to fund a Housing Production Plan; or act or do anything in relation thereto. |
| ARTICLE 28 (CPA) | To see if the Town will vote to transfer a sum of money from the Community Preservation Accounts to fund a survey for 52 Providence Street; or act or do anything in relation thereto. |
| ARTICLE 29 (CPA) | To see if the Town will vote to transfer a sum of money from the Community Preservation Accounts to fund a survey for an easement from the Muddy Brook Estates subdivision off Daniels Road to access a well site on 52 Providence Street; or act or do anything in relation thereto. |
| ARTICLE 30 (BOARD OF ASSESSORS) | To see if the Town will vote to accept clause 54 of section 5 of Chapter 59 of the Massachusetts General Laws and authorize the Town to establish a minimum fair cash value required for a personal property account to be taxed, and further establish such minimum fair cash value at \$2,000; or act or do anything in relation thereto. |
| ARTICLE 31 (LHD) | To see if the Town will vote, pursuant to Massachusetts General Laws Chapter 40C, Section 3, and any other enabling law: (1) to receive the 2022 Historic District Expansion Study Report (available online and from the Town Clerk's Office), with recommendations, of the Local Historic District Commission. (2) to create the Washington Street Historic District and the Jotham Hayward Homestead District (6 Bates), A plan of the proposed districts is available online and at the Town Clerk's Office. (3) To amend the General By-Laws, Chapter 30, Local Historic Districts by inserting the maps of the 2 new districts as "Appendix 3: Washington Street District" and "Appendix 4: Jotham Hayward Homestead District" or act or do anything in relation thereto. |

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| ARTICLE 32 (SELECT BOARD) | To see if the Town will vote to amend the General By-Laws Chapter XXIVa Demolition Delay Bylaw; copies of the proposed amendments are available in the Town Clerk's office and at the Town website; or act or do anything in relation thereto. |
| ARTICLE 33 (SELECT BOARD) | To see if the Town of Mendon will vote to transfer the care, custody, management, and control of approximately 15 acres of Town owned property located at 36 Milford St, shown as Parcel 36 on Mendon Assessors' Map 9, from the Select Board for general municipal purposes to the Select Board for disposition; or act or do anything in relation thereto. |
| ARTICLE 34 (SELECT BOARD) | To see if the Town of Mendon will vote to transfer the care, custody, management, and control of approximately 10 acres of Town owned property located at 8 Morrison Drive, shown as Parcel 186 on Mendon Assessors' Map 8 from the Select Board for general municipal purposes to the Select Board for disposition; or act or do anything in relation thereto. |
| ARTICLE 35 (SELECT BOARD) | To see if the Town of Mendon will vote to change the Highway Surveyor position from Elected Official to Appointed by the Board of Selectmen; or act or do anything in relation thereto. |
| ARTICLE 36 (SELECT BOARD) | To see if the Town will vote to accept Brookview Lane, as laid out by the Select Board, as a public way within the Town, and to further authorize the Select Board to acquire, by gift, purchase, taking or otherwise, any fee, easement, or other interest in Brookview Lane; or act or do anything in relation thereto. |
| ARTICLE 37 (SELECT BOARD) | To see if the Town will vote to accept Willowbrook Lane, as laid out by the Select Board, as a public way within the Town, and to further authorize the Select Board to acquire, by gift, purchase, taking or otherwise, any fee, easement, or other interest in Willowbrook Lane; or act or do anything in relation thereto. |

Members of the Mendon Finance Committee

Michael Jones-Chair Michael Ammendolia-Vice Chair

Norm Round Nicholas Ciantra John Hodgens Jr.

Michael Krager Ron Zammuto Jean Davoren-Recording Clerk