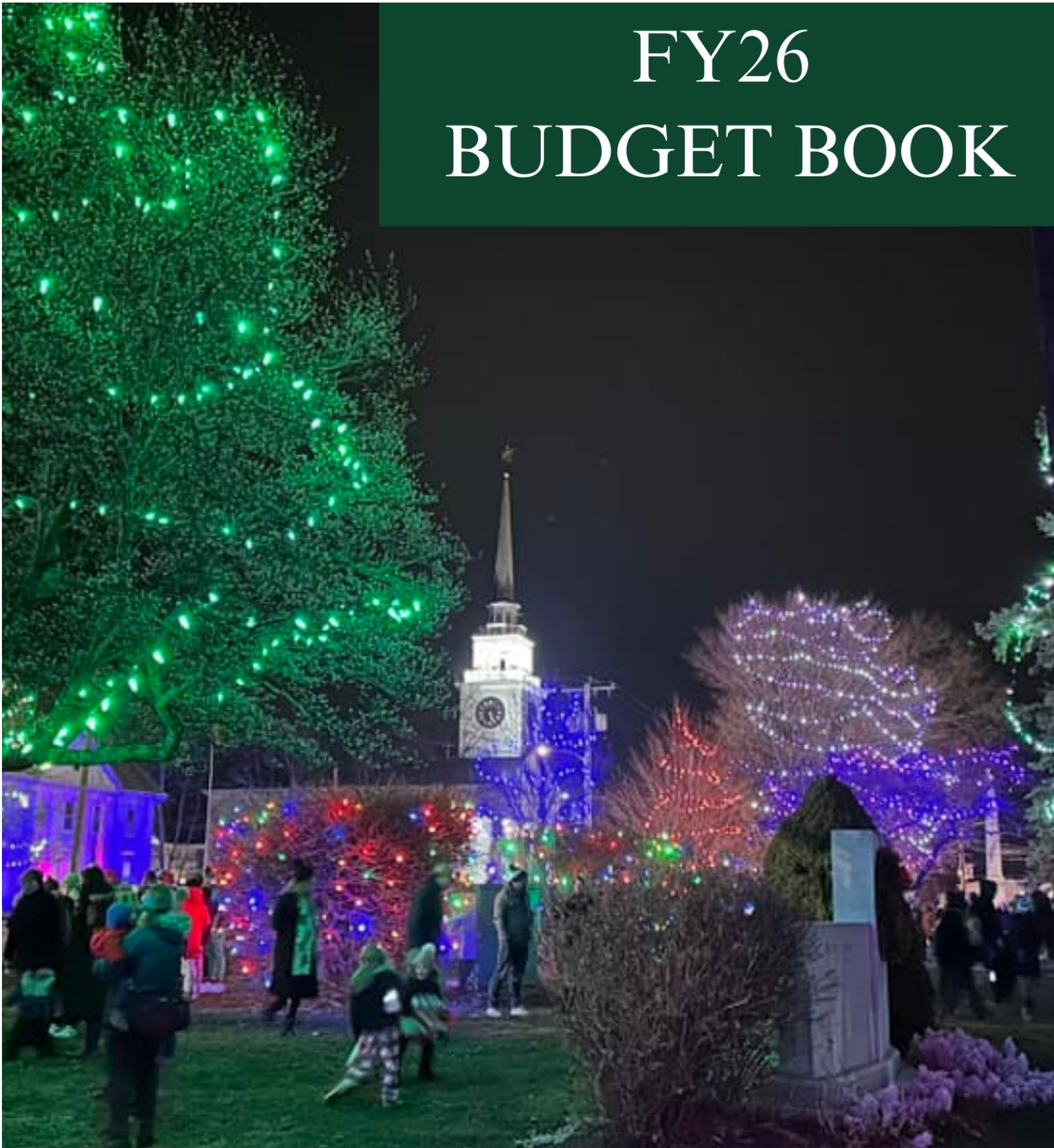


FY26 BUDGET BOOK



Clancy D. Main, Town Manager

John J. Burrows, Chair of Select Board

Dave Gagliardi, Chair of Finance Committee





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Town of Billerica



Operating Budget Fiscal Year 2026
Capital Improvement Program Fiscal Year 2026

Town Manager
Clancy Main

Finance Team
Director of Administrative Services, Robert Maynard
Town Accountant, Amit Chhayani
Town Treasurer, Elaine Russo

Select Board (As of 2/20/2025)
Chair Person, John J. Burrows
Vice Chair Person, Dina M. Favreau
Secretary, Michael S. Rosa
Michael Riley
Kimberly J. Conway

Finance Committee (As of 2/20/2024)
Chairman, David Gagliardi
Vice Chairman, John Mulloy
Secretary, Mary McBride
Donald Damon
Sharon Healey
Philip Newfell
Patrick Logue
Larry Norman
Douglas Fogerty
Doug Meagher
Darlene Torre
Brian Dorrington, 1st Associate
Joshua Mahoney, 2nd Associate

Picture Credits From Town Photo Contest
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Robert Maynard



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Section 1: Introduction

Town Manager's Budget Message



MEMORANDUM

TO: All Department Heads, Boards, Committees and Commissions

FROM: Clancy Main, Town Manager

DATE: November 26, 2024

SUBJECT: Fiscal Year 2026 Budget Process and Timeline

As provided in the Billerica Town Charter adopted on March 3, 1979, and revised in 2016, in Section 3-3(8), the Town Manager shall prepare and submit a proposed budget to the Finance Committee. The budget process is outlined below to inform you of the process, timeline, and obligations it entails. I have also attached a timeline table to this memo for your reference.

Specifically, Section 3-3(8) states: “He (Town Manager) shall prepare and submit, in the manner provided in Article 5, a proposed annual operating budget and a proposed capital outlay program.”

Article I, Section 6 of the Billerica General By-Laws requires the budget to be submitted to the Finance Committee at least 60 days prior to Town Meeting. Town Meeting will be called on May 6, 2025. Therefore, the budget must be submitted to the Finance Committee by March 7, 2025.

Accordingly, the budget will be ratified by the Select Board at the last regular meeting before this date – March 3, 2025. Department head budget requests are due by Friday, January 3, 2025.

Budget Background

State Level:

According to the Massachusetts Department of Revenue (DOR), Commissioner Geoffrey Snyder announced that preliminary revenue collections for October totaled \$2.685 billion—\$124 million, or 4.9%, more than actual collections in October 2023 but \$86 million, or 3.1%, below the benchmark.

FY2025 year-to-date collections totaled approximately \$12.512 billion, which is \$667 million, or 5.6%, more than actual collections during the same period in FY2024 but \$129 million, or 1.0%, below the year-to-date benchmark.

The consensus revenue hearing for the State will take place on December 2nd. This hearing is important because it provides insights into the direction of the economy and anticipated state revenue available to fund municipal and school aid programs next year, particularly Unrestricted General Government Aid (UGGA). Based on current reports, there is no indication that local aid will be negatively impacted.

Local Level:

Local receipts are strong and projected to remain stable in FY2025. Hotel/Motel tax revenue has returned to pre-COVID levels. Building permit fees are also expected to remain robust due to the new rate structure. Although new growth was down compared to the previous five-year average, it is expected to remain in the \$3,000,000 range.

Consequently, this office is proceeding with a level-service budget and continuing with long-term capital planning without interruption.

Last year, the Town budget saw a significant increase over the prior year. Major contributors to the increase included structural budget issues in the School Department, the Shawsheen Tech budget, the waste management contract, pension costs, and an additional allocation for future capital projects.

FY2026 Budget Guidelines:

The Fiscal Year 2026 budget format will be conservative. Therefore, this office is directing departments to submit a level service budget. Any additions must be offset by budget reductions in other parts of your budget. This directive is intended to minimize impacts of non-discretionary spending items.

In FY26 the Town's retirement contribution is expected to increase similarly to last year. Health Care is level funded at this time. The Town and School department also has various unsettled contracts that will effect the budget.

Budget files will be sent over the coming days. Please do not make changes to the Excel spreadsheets. The expended year to date column will be left blank and will be filled in later by the Accounting Department. Please do not overwrite formulas. Please ask for assistance from this office if you are unsure of how to input budget data. Listed below are the general budget guidelines to assist you in this process.

Personnel

- All salaries should be calculated on 52.2 weeks.
- Do not attempt to upgrade any employees in your budget submission.
- Do not add hours to part-time employees.
- Employees should receive step raises.

Expenditures

- Level fund electric and natural gas bills.

Capital

- One-time expenses up to \$10,000 should be included in the Supplies and Expenses line item (5400).
- One-time expenses above \$10,000 should be included in a separate Capital Budget.

Five-Year Capital Budget

- Please prepare a Five-Year Capital Budget, as well as a long-term Capital Plan.
- It is okay for this budget to be a wish list.

Fiscal Year 2026 Financial Outlook

The Town remains very strong financially. It is currently rated Aa2 by Moody's and an AA+ by S&P in January of 2022 –

“The rating reflects our view of the Town's very strong and growing economy, supported by Billerica's access to the Boston Metropolitan Statistical Area (MSA), with wealth and income indicators well above the national averages, as well as its stable financial operations. Notwithstanding a very minor draw on reserves after transfers out to the Capital Fund expected in fiscal 2021, Billerica maintains good financial flexibility, with available reserves remaining well above 20% of expenditures. The Town also maintains \$20.7 million in excess levy capacity. –
S&P

The Town's new growth is \$2.9 million. Numerous projects have come before the Planning and Zoning Board this year, like lifescience facilities and various food establishments. However, none of these projects have started construction therefore the financial benefit has not been fully captured in the new growth number.

Local receipts, Excise receipts and Local Aid are all projected to be stable revenue sources.

The Town is currently in an excellent financial state. It will need to continue to control cost in the coming years to avoid the need for a proposition 2.5 override in the next seven-ten years.

Revenue

The Town of Billerica's main source of revenue is from the tax levy. Over 70% of the operating cost of the Town comes directly from taxes on residential and commercial businesses in the Town of Billerica.

The Town also has an excess levy capacity of \$25 million. What this means is the Town could tax an additional amount on the residents. Due to conservative budgeting and cost controls that is not necessary. This year's budget will draw into the excess levy capacity number. Billerica's excess levy capacity is still among the highest in the Commonwealth. This puts the Town in an excellent position to deal with inflationary costs in the budget.

Towns with excess capacity have a line of credit to tap into if additional revenues are needed. For example this is how the Town handled the School budget increase last year without the need for a proposition 2.5 override.

The Town is currently planning to address some very specific large capital needs. The Town can tap into excess revenue capacity for this purpose. The Select Board has also adopted a new Debt Stabilization policy to plan for this new capital plan.

The Town approved funding for a \$50 Million new Public Works Facility at the Fall 2023 Town Meeting. Additionally, Town Meeting approved a \$20 Million Recreational Facility and a new \$12 Million dollar Fire Station. The Town continues to move forward on the completion of the Sewer Distribution System. This Comprehensive Wastewater Management Plan (CWMP) has a projected cost of \$200 Million over the next 20 years.

Towns that do not have excess capacity do not have revenue for these purposes. Their only recourse is to seek a proposition two and a half override.

Additionally, the Town has been experiencing record new growth over the past nine years. Last year new growth was at 2.9 million dollars which was down compared to previous years.

In addition, the Town receives Local Aid (state monies) and local receipts (Town fees, building, excise, etc.). Local Aid is stable but it does not grow significantly. The State has not significantly increased this funding since 2013. Consequently, Billerica uses the same number every year and for forecasting purposes. The Town currently receives approximately \$28 million in Local Aid.

The Town also receives local receipts that fund the General Fund in the amount of \$13.840 million and another \$6 million and \$6.850 million that fund the Water and Sewer Enterprise Funds respectively. Local receipts on average have increased 4% over the past five years. Water rates are slated to increase 3% a year to fund a \$50 million Capital Improvement Plan and wastewater rates are recommended for 6 to 7 percent increases to fund the Town's \$240 million Comprehensive Wastewater Management Plan, which includes expanding the sewer collection system for the last 10% of the Town.

Costs and Investments

Costs

The strong revenue picture positions the Town well to handle many of the projected costs and investments ahead for the Town. The operating costs have several big drivers. Pension costs are on payment schedule to be fully vested by 2035. Each year the projected increase for pension costs is 6.50% out to 2037.

The OPEB Liability for the Town was as high as \$270 million. During the last study, it was at \$248 million due primarily to two policies enacted by the Town. The first stops the practice of 90% health care coverage for retirees hired after July 1, 2016. The second was an annual appropriation starting at \$1 million scheduled to increase by 15% every year (this increase was changed to 5% annually in FY25). The Town has also stopped reimbursement of all new employees for Medicare Part B as of July 1, 2024. This should lower our liability number during the next analysis. The Town is requesting an appropriation of \$2.55 Million in the Town Budget.

Health Insurance has seen a large increase this year due to health care inflation specifically around pharmaceuticals. The Town budget will be increasing and will need to draw down from the trust to buffer the impact. Six labor contracts remain unsettled – Police Patrol and Officers, Police Dispatch, Paramedics, DPW, and Library employees.

Investments

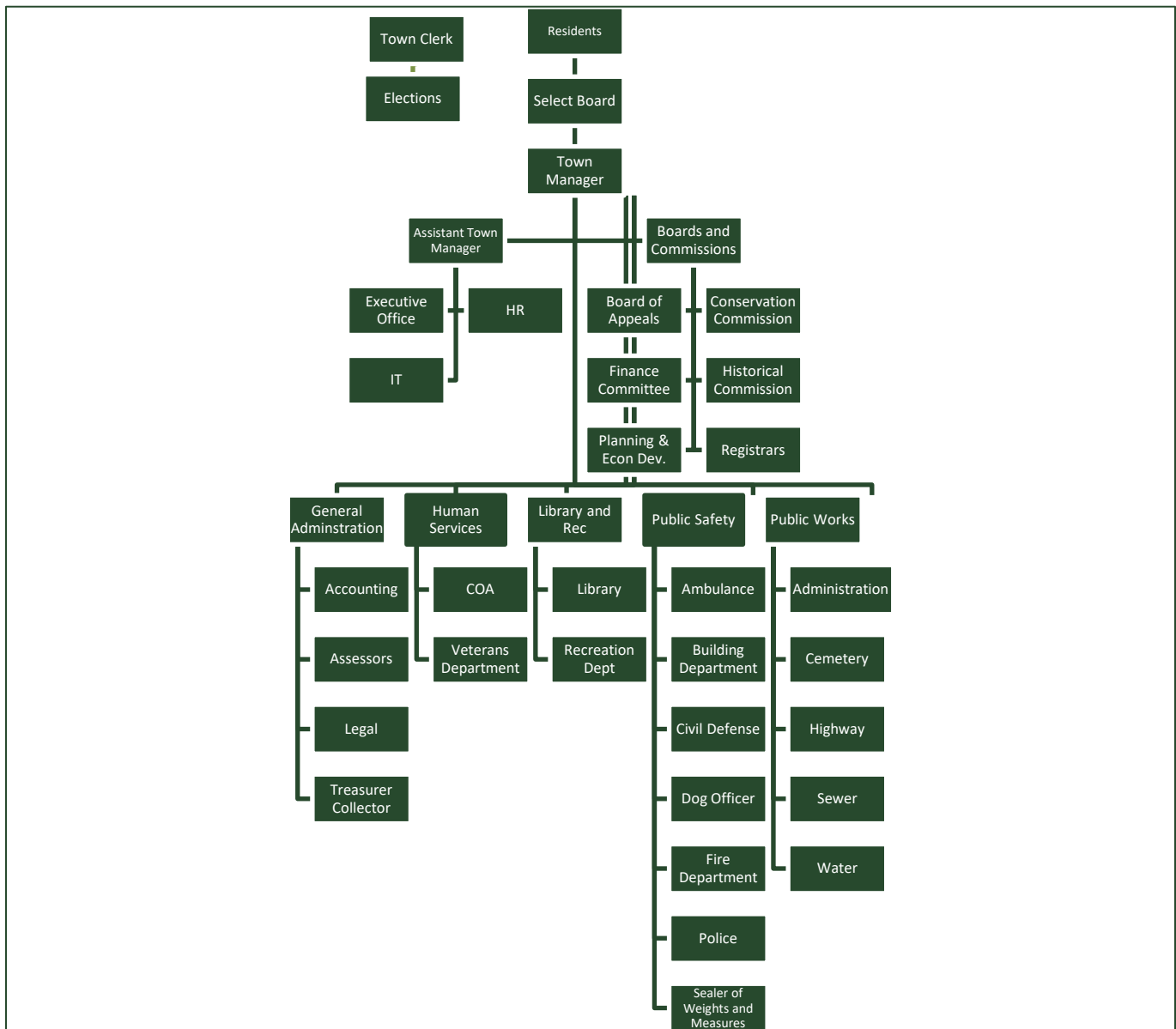
Long-Term Investments include the continued commitment to the new Billerica Memorial High School as well as the Peggy Hannon Rizza Project and the Howe School Project. The debt service on both of these projects will be subsidized with CPA funds. The Town issued just over \$92 Million instead of the projected \$100 Million for the High School. This was possible due to savings and bond premium income applied to the principal. These debt costs are being controlled by the implementation of a Debt Stabilization Fund and Policy. This involves the Town putting away funds over time to pay \$51.1 million in debt service over 21 years. This will help to reduce the impact these projects have on the tax rate.

The Town will also be going out to bond in FY26 for the new Billerica DPW. In FY27 the Town will plan to go out to bond for the North Billerica Fire Station and the Recreation Center.

To prepare for this additional debt the Town adjusted the Debt Stabilization Policy by increasing the levy commitment from \$9 Million to \$15 Million over 10 years. This will allow the Town to take on additional debt for other projects like a Council on Aging facility or School building.

The Town has budgeted \$2.5 million annually for Capital and Infrastructure projects around Town. Additionally, the Town receives approximately \$1.325 million in Chapter 90 Funds from the State for roadway improvements.

Organizational Chart



A Citizens Guide to the Budget

Municipal budgets can be scary, confusing, and dense. Billerica's annual budget is no exception. In past years the full budget document has totaled over 300+ pages. This budget will include a glossary of acronyms, definitions of commonly used terms, timelines, financial policies, and procedures to help educate the public on the future of the Town. Please take a few moments to learn about the process and important dates that we must abide by.

The Budget Process

The Town of Billerica's current government structure was formulated in 1979. On the first Saturday in April the citizens of Billerica participate in the Town election.

During the Town election they have the opportunity to vote for the **Select Board**. The Board consists of five members, and is responsible for the leadership and coordination of Town affairs. Members are elected for terms of three years. The Selectmen appoint the **Town Manager** to be the Chief Administrator of the Town.

The Town Manager prepares the Capital and Operating Budget based on a judgment of the needs of the Town after consultation with department heads and the Finance Committee.

The budget is eventually presented to the Select Board and Finance Committee who then makes recommendations for the Town Meeting Members. At Town Meeting the budget will be debated and voted on. After successful passage the budget will take effect at the start of the fiscal year, July 1.

Budget Calendar FY26 (Approval 2025 Spring Town Meeting)

July

Fiscal Year begins

August / September

Budget Update / CIP Goals for Fall Town Meeting

October

Fall Town Meeting (First Tuesday in October)

November

Free Cash Certification

December

Notify department heads, boards and committee about the budget directives for ensuing fiscal year

January

Department head respondent deadline

February / March

School Superintendent must provide TM with ratified School Budget

SB must ratify prior to Fincom Deadline

60 days prior to Town Meeting the TM will file a summary budget with FinCom

May

Spring Town Meeting (First Tuesday in May)

Community Profile

Name: Town of Billerica

Settled:1652

Incorporated:1655

Total Area:26.4 square miles

County: Middlesex

Est. Population: 43,784

Form of Government:
Town Manager, Select Board, Representative Town Meeting

Town Manager: Clancy Main

School Structure: K-12

Town Hall Address: 365 Boston Road

The Town of Billerica is a medium sized suburban community located in Middlesex County. It is located 20 miles north-west of Boston along Route 3. Billerica is home to 43,784 residents many whom take advantage of the Billerica Public School system that runs K-12.

The Town of Billerica has a proud history. It was settled in 1652 and incorporated in 1655. The Town is made up of several neighborhoods that stretch the 26.4 square miles of land area. Each neighborhood has their own distinct characteristics that distinguish them from one another. Nutting Lake, North Billerica, Pinehurst, The Pines and Garden City are among the most popular areas to live.

The public school system consists of five elementary schools, two middle schools, and one high school.

Billerica is also home to a large amount of commercial space. The Town is split in half by route 3, borders route 95, 495, and is not far from route 93. This makes the town an ideal partner for many commercial industries. Billerica has a state of the art technology park that includes business like EMD Serono and E-Ink. These companies are on the cutting edge of technology and medical research including cures for cancer. Billerica also has many restaurants and places to shop.

The Town is in a strong position financially and has a Aa2 rating from Moody's and a AA+ from Standard and Poor's. The Town also has over 25 million dollars of excess levy capacity. This has given the town flexibility to deliver high quality services to its residents while not taxing the full available amount.

The Town of Billerica is currently an exciting place to be. Future development, a recently completed new high school, and many other exciting opportunities are on the horizon.

Section 2: Budget Overview

Fiscal Year 2026 Budget Summary

Fiscal Year 2026 Budget Summary

Department	FY2023 BUDGET	FY2024 BUDGET	FY2025 BUDGET	FY2026 BUDGET	\$ INC/DEC	% INC/DEC
General Government	8,682,318	\$ 8,559,475	\$ 9,308,158	\$ 8,906,818	\$ (401,340)	-4.31%
Public Safety	21,924,232	22,360,540	23,197,879	24,060,079	862,200	3.72%
Public Works	9,699,473	10,486,193	11,360,463	11,689,284	328,821	2.89%
Library and Recreation	2,178,024	2,245,652	2,364,379	2,409,669	45,290	1.92%
Human Services	875,911	845,224	779,449	750,609	(28,840)	-3.70%
Total Town Departments	43,359,958	44,497,084	47,010,328	47,816,459	806,131	1.71%
Billerica Public Education	73,447,001	76,958,996	82,845,065	85,578,014	2,732,949	3.30%
Shawshcen Technical	10,011,652	10,618,654	11,139,241	11,792,752	653,511	5.87%
Total Education	83,458,653	87,577,650	93,984,306	97,370,766	3,386,460	3.60%
Town/School Shared Costs	47,717,831	48,842,146	52,293,153	54,969,806	2,676,653	5.12%
TOTAL	174,536,441	\$ 180,916,879	\$ 193,287,787	\$ 200,157,031	\$ 6,869,244	3.55%
Water Enterprise Fund Budge	7,315,982	\$ 7,658,942	\$ 6,849,290	\$ 6,836,957	\$ (12,333)	-0.18%
Wastewater Enterprise Fund I	9,266,825	\$ 9,369,124	\$ 9,558,006	\$ 9,497,120	\$ (60,885)	-0.64%
Total Budgets	191,119,248	\$ 197,944,945	\$ 209,695,083	\$ 216,491,109	\$ 6,796,026	3.24%

Fiscal Year 2026 Budget Changes



Financial Recap FY26

TOWN OF BILLERICA FINANCIAL RECAP FISCAL YEAR 2026 SPRING					Page 1
	FINAL BUDGET FY22	FINAL BUDGET FY23	FINAL BUDGET FY24	Final BUDGET FY25	Final BUDGET FY26
<u>USES OF FUNDING (AMOUNTS TO BE RAISED):</u>					
APPROPRIATIONS:					
GENERAL FUND BUDGET (Includes all TM R&A)	152,835,680.00	160,051,443.00	165,495,171.00	175,267,310.00	182,700,456.00
Water Enterprise Budget	7,184,433.98	7,315,981.66	7,658,941.76	6,849,290.34	6,836,957.09
Water Enterprise Capital Budget					
Wastewater Enterprise Budget	8,828,369.00	9,266,825.00	9,369,124.00	9,558,005.53	9,497,120.50
CPA Budget Article	1,000,000.00	1,100,000.00	2,967,613.00	1,971,537.00	
Spring 2024 ATM Article 6 Police Contract				214,000.00	
Spring 2024 ATM Article 4 Transfer Ian Taylor				300,000.00	
Spring 2024 ATM Article 13 Peg Access			220,789.00	220,322.00	
Spring 2024 ATM Article 15 Assessor				75,000.00	
Spring 2024 ATM Article 16 DPW Casket				25,000.00	
Spring 2024 ATM Article 17 DPW Culverts				200,000.00	
Spring 2024 ATM Article 20 Bike Path Wastewater				120,000.00	
Spring 2024 ATM Article 21 Water Meters				450,000.00	
Spring 2024 ATM Article 22 Amonia and Fluoride				285,000.00	
Spring 2024 ATM Article 23 Water Treatment				350,000.00	
Spring 2024 ATM Article 25 Sewer Inflow and Infiltration				500,000.00	
Fall 2024 ATM Article 4 Budget Amendment				1,115,000.00	
Fall 2024 ATM Article 5 Debt Stabilization				1,800,000.00	
Fall 2024 ATM Article 7 CPC				392,725.00	
Fall 2024 ATM Article 8 Police Contract				836,580.00	
Fall 2024 ATM Article 10 Town Capital Budget				1,743,000.00	
Fall 2024 ATM Article 11 School Capital Budget				980,000.00	
Fall 2024 ATM Article 12 Town Wide Audit				300,000.00	
Fall 2024 ATM Article 15 Opioids				400,000.00	
Fall 2024 ATM Article 16 New Website				60,000.00	
Fall 2024 ATM Article 17 North Cemetery				30,000.00	
Fall 2024 ATM Article 18 Antenna / Radio Communications				300,000.00	
Fall 2024 ATM Article 20 Replacement of Pumps CoMag				150,000.00	
Fall 2024 ATM Article 22 VFD at Water Intake				260,000.00	
Fall 2024 ATM Article 23 Fox Hill Booster				100,000.00	
Fall 2024 ATM Article 24 2 Inch Water Mains				100,000.00	
Fall 2024 ATM Article 25 Insertion Valve				200,000.00	
Fall 2024 ATM Article 26 Police Space Needs				200,000.00	
TOTAL APPROPRIATIONS	183,956,712.98	190,093,302.97	193,943,638.76	205,352,769.87	199,034,533.59
OTHER LOCAL EXPENDITURES / DEFICITS:					
TAX TITLE PURPOSES		50,000.00	50,000.00	50,000.00	50,000.00
CHARTER SCHOOL ASSESSMENT					
SCHOOL CHOICE					
COUNTY RETIREMENT	13,584,397.00	14,484,999.00	15,421,706.24	16,438,951.00	17,456,575.00
DEBT & INTEREST		196,608.00			
FINAL JUDGMENTS	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
OVERLAY DEFICITS					
CHERRY SHEET OFFSETS	69,952.00	83,767.00	90,887.00	103,577.00	103,577.00
REVENUE DEFICIT					
SNOW / ICE DEFICIT	667,970.00	864,799.00	685,206.59	514,989.00	514,989.39
PROJECTED SNOW / ICE REIMBURSEMENT					
OVERLAY RESERVE	2,750,778.15	2,580,582.00	2,651,260.95	2,628,339.82	2,700,000.00
OTHER - MEDICARE/UNEMPLOYMENT			4,838.37		
OTHER - UNFORESEEN CHARGES/ASSESSMENTS					
TOTAL OTHER LOCAL EXPENDITURES	17,133,097.15	18,320,755.00	18,963,899.15	19,795,856.82	20,885,141.39
STATE AND COUNTY CHARGES	5,236,423.00	5,706,527.00	5,870,204.00	5,647,654.00	5,647,654.00
TOTAL USES OF FUNDING	206,326,233.13	214,120,584.97	218,777,741.91	230,796,280.69	225,567,328.98

	FINAL BUDGET FY22	FINAL BUDGET FY23	FINAL BUDGET FY24	Final BUDGET FY25	Final BUDGET FY26
<u>SOURCES OF FUNDING :</u>					
AMEND PY NEW GROWTH	196,636.00		144,426.00		
PROPERTY TAXES 2 1/2 LEVY LIMIT	152,963,054.00	161,608,505.00	170,190,824.00	178,182,171.00	185,686,414.00
NEW GROWTH	4,703,780.00	4,286,897.00	3,645,440.00	2,975,306.00	750,000.00
AMEND PY NEW GROWTH					
TOTAL PROPERTY TAXES	157,666,834.00	165,895,402.00	173,836,264.00	181,157,477.00	186,436,414.00
ADD CPA					
ADD DEBT EXCLUSION	5,588,843.75	5,674,376.00	5,544,523.00	5,794,445.00	5,770,994.99
DOR ROUNDING					
LESS FREE CASH TO REDUCE LEVY					
LESS EXCESS LEVY CAPACITY	-25,665,709.62	-26,566,423.00	-28,766,748.09	-25,088,031.00	-23,039,808.01
WATER LEVY	1,784,433.98	1,565,981.66	1,808,941.76	849,291.00	
SEWER LEVY	2,428,369.00	2,516,825.00	2,519,124.00	2,708,005.00	2,647,120.50
GENERAL FUND LEVY	133,377,165.15	140,920,548.34	146,285,973.15	158,306,595.00	166,520,480.48
TOTAL PROPERTY TAXES - ADJUSTED	137,589,968.13	145,003,355.00	150,614,038.91	161,863,891.00	169,167,600.98
	4,484,002.56	7,413,386.87	5,610,683.91	11,249,852.09	7,303,709.98
<u>SOURCES OF FUNDING (cont):</u>					
STATE ESTIMATED REVENUES:					
CHAPTER 70 - SCHOOL AID	19,489,674.00	19,777,194.00	20,069,934.00	20,582,134.00	20,582,134.00
CHARTER TUITION ASSESSMENT REIMBURSEME	77,854.00	257,451.00	229,824.00	162,721.00	162,721.00
SCHOOL LUNCH - OFFSET					
LOTTERY	6,399,803.00	6,745,392.00	6,961,245.00	7,170,082.00	7,170,082.00
VETERANS' BENEFITS	335,661.00	249,959.00	206,243.00	166,099.00	166,099.00
EXEMPTIONS - VETS, BLIND & SURVIVING SPOU	247,596.00	250,540.00	251,222.00	262,378.00	262,378.00
STATE OWNED LAND	172,480.00	221,395.00	256,581.00	262,737.00	262,737.00
PUBLIC LIBRARIES - OFFSET	69,952.00	83,767.00	90,887.00	103,577.00	103,577.00
TOTAL STATE ESTIMATED REVENUES	26,793,020.00	27,585,698.00	28,065,936.00	28,709,728.00	28,709,728.00
LOCAL ESTIMATED REVENUES:					
MOTOR VEHICLE EXCISE	6,750,000.00	7,150,000.00	7,150,000.00	7,150,000.00	7,150,000.00
OTHER EXCISES (HOTEL/MOTEL)	1,000,000.00	1,300,000.00	1,300,000.00	1,550,000.00	1,550,000.00
PENALTIES & INTEREST	400,000.00	400,000.00	400,000.00	300,000.00	300,000.00
P.I.L.O.T.	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
CHARGES FOR SERVICES - WATER					
CHARGES FOR SERVICES - SEWER					
FEES (Includes Ambulance Receipts)	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
DEPARTMENTAL REVENUE-LIBRARY					
DEPARTMENTAL REVENUE-CEMETERY	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
OTHER DEPARTMENTAL REVENUE	300,000.00	300,000.00	300,000.00	295,000.00	295,000.00
LICENSES & PERMITS	1,600,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
FINES & FORFEITS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
INTEREST EARNINGS	245,000.00	245,000.00	245,000.00	500,000.00	500,000.00
MISC. STATE AND OTHER REVENUE	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
NON RECURRING REVENUE	365.00				
TOTAL LOCAL ESTIMATED REVENUES	13,140,365.00	13,440,000.00	13,440,000.00	13,840,000.00	13,840,000.00

	FINAL BUDGET FY22	FINAL BUDGET FY23	FINAL BUDGET FY24	Final BUDGET FY25	Final BUDGET FY26
ENTERPRISE REVENUE					
CHARGES FOR SERVICES - WATER	5,400,000.00	5,750,000.00	5,850,000.00	6,000,000.00	7,000,000.00
CHARGES FOR SERVICES - WATER BACKFLOW AND CROSS CONNECTION FEES					
CHARGES FOR SERVICES - NEW REVENUE					
CHARGES FOR SERVICES - SEWER	6,400,000.00	6,750,000.00	6,850,000.00	6,850,000.00	6,850,000.00
TOTAL ENTERPRISE REVENUES	11,800,000.00	12,500,000.00	12,700,000.00	12,850,000.00	13,850,000.00
OTHER AVAILABLE FUNDS:					
CPA REVENUE	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00	
CPA Appropriation	830,000.00	1,148,055.00	1,867,613.00	1,264,262.00	
Amount Certified for Tax Title Purposes					
WASTE WATER PLANT EXPANSION FUND	875,000.00				
WASTE WATER INFLOW / INFIL. FUND	50,000.00			500,000.00	
WATER CONSERVATION FUND	400,000.00				
SEWER RATE RELIEF					
BACKFLOW AND CROSS-CONN. FEES					
BOND PREMIUMS					
WATER CONSERVATION FUND May	65,000.00				
PREVIOUS WARRANT ARTICLES					
SALE OF LOTS & GRAVES TRUST	65,000.00	205,000.00		137,000.00	
CEMETERY PERPETUAL CARE INTEREST					
TELECOMMUNICATIONS REVOLVING					
WETLAND PROTECTION FUND					
DEBT STABILIZATION APPROPRIATION	1,774,447.00	2,012,616.97	2,444,669.00	1,350,000.00	
DEBT STABILIZATION APPROPRIATION					
FREE CASH	7,500,000.00	5,627,000.00	5,857,000.00	4,940,054.00	
FREE CASH May Public Safety Contracts					
FREE CASH May					
WATER ENTERPRISE RETAINED EARNINGS	2,859,500.00	2,285,000.00	1,125,000.00	2,065,000.00	
WASTEWATER ENTERPRISE RETAINED EARNINGS	860,000.00	2,095,000.00	1,000,000.00	745,000.00	
FREE CASH TO REDUCE THE TAX LEVY					
LOTTERY SURPLUS					
OVERLAY SURPLUS		1,000,000.00	250,000.00	725,000.00	
STABILIZATION FUND SCHOOL					
STABILIZATION FUND TOWN					
OVERLAY SURPLUS School Contract					
RINK REVOLVING FUND	120,203.00	118,860.00	92,695.00	91,927.00	
Reauthorization of Old Articles DPW Trucks					
Reauthorization of Old Article 25 AFTM 2019	443,750.00				
LAND FUND					
PEG Access Fund	159,980.00		220,789.00	220,322.00	
MISC. REVENUE FUNDS					
BUDGET TRANSFERS					
SIDEWALK FUND					
OPIOID Stabilization Fund				400,000.00	
CHAPTER 90 - HIGHWAY					
TOTAL OTHER AVAILABLE FUNDS	17,002,880.00	15,591,531.97	13,957,766.00	13,538,565.00	
TOTAL SOURCES OF FUNDING	206,326,233.13	214,120,584.97	218,777,741.91	230,796,280.69	225,567,328.98
PROJECTED SURPLUS (DEFICIT)	(0.00)	0.00	(0.00)	(0.00)	0.00

Budget Detail

Tovn of Billerica Budget Detail FY2026 Page 1		BUDGETED FY2022	EXPENDED FY2022	BUDGETED FY2023	EXPENDED FY2023	BUDGETED FY2024	EXPENDED FY2024	BUDGETED FY 2025	DEPT REQ FY 2026	TOWN MGR FY 2026	FIN COM FY 2026	Budget Change	% Change
122 - Select Board													
5110	Personnel	67,825	67,825	67,658	67,658	83,402	100,874	90,924	97,744	97,744	97,744	6,820	7.50%
5190	Contractual Obligations	500	-	500	285	500	100	500	500	500	500	-	0.00%
5400	Supplies & Expenses	4,500	4,495	4,500	4,494	4,500	4,500	4,500	4,500	4,500	4,500	-	0.00%
5200	Contract Services/Leases	1,500	1,498	1,500	952	1,500	1,356	1,500	1,500	1,500	1,500	-	0.00%
7044	Assessments and Dues	28,942	27,575	28,942	24,481	28,942	28,942	28,942	33,148	33,148	33,148	4,206	14.53%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	103,267	101,393	103,100	97,870	118,844	135,772	126,367	137,392	137,393	137,392	11,025	8.72%
123 - Town Manager													
5110	Personnel	489,153	489,153	649,262	649,262	681,033	681,033	717,160	686,639	686,639	686,639	(30,521)	-4.26%
5120	Permanent Part Time	62,312	61,763	66,767	66,767	38,024	35,980	39,545	40,732	40,732	40,732	1,186	3.00%
5130	Overtime	10,000	1,369	10,000	10,000	-	-	-	-	-	-	-	-
5190	Contractual Obligations	\$16,470	\$10,323	\$14,393	\$14,393	\$42,512	\$33,104	\$43,115	\$ 25,653.00	\$25,653	\$25,653	(\$17,462)	-40.50%
5400	Supplies & Expenses	28,400	23,848	48,400	34,384	48,400	46,036	48,400	40,000	40,000	40,000	(8,400)	-17.36%
5200	Contract Services/Leases	18,000	4,704	25,000	15,000	25,000	13,436	25,000	18,000	18,000	18,000	(7,000)	-28.00%
7037	Comm. Plan./Proj./Tech. Asst.	10,000	4,953	10,000	5,348	10,000	5,600	10,000	5,000	5,000	5,000	(5,000)	-50.00%
7050	Pensions	-	-	-	-	-	-	-	-	-	-	-	-
7051	Emp. Medical Exams	85,000	77,925	85,000	84,524	85,000	13,042	85,000	85,000	85,000	85,000	-	0.00%
7053	Prof. Training/Development	25,000	3,509	15,000	10,024	15,000	6,134	15,000	10,000	10,000	10,000	(5,000)	-33.33%
7061	Pr. Town Rep./TM Handouts	15,000	15,000	12,000	11,674	12,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
7064	Contract Retro	-	-	-	-	-	-	-	-	-	-	-	-
7094	Assessment Center	32,000	31,964	-	-	-	-	-	-	-	-	-	-
7095	Substance Abuse Program	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	811,334	744,510	955,822	921,376	976,969	866,365	1,015,221	943,024	943,024	943,024	(72,197)	-7.11%
125 - Systems Admin.													
5110	Personnel	116,507	116,061	118,954	118,953	122,522	122,052	127,423	144,892	144,892	144,892	17,469	13.71%
5190	Contractual Obligations	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	-	0.00%
5400	Supplies & Expenses	10,000	8,134	20,000	19,987	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
5200	Contract Services/Leases	482,300	482,300	500,800	500,800	508,200	463,519	551,000	567,504	567,504	567,504	16,504	3.00%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	610,634	608,321	641,581	641,567	652,549	607,398	700,250	734,223	734,223	734,223	33,973	4.85%
129 - Cable Advisory Committee													
5120	Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	0.00%
5400	Supplies & Expenses	-	-	-	-	5,000	-	5,000	-	-	-	(5,000)	0.00%
	TOTAL	-	-	-	-	5,000	-	5,000	-	-	-	(5,000)	0.00%
131 - Finance Committee													
5120	Permanent Part Time	2,000	-	2,000	1,335	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
5400	Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	-
5200	Contract Services/Leases	1,600	590	1,600	427	1,600	1,235	1,600	1,600	1,600	1,600	-	0.00%
7063	Reserve Fund	84,520	-	84,520	-	84,520	-	84,520	84,520	84,520	84,520	-	0.00%
	TOTAL	88,120	590	88,120	1,762	88,120	3,235	88,120	88,120	88,120	88,120	-	0.00%
135 - Town Accountant													
5110	Personnel	255,997	225,996	277,338	277,338	287,500	289,979	333,289	263,970	263,970	263,970	(69,319)	-21%
5190	Contractual Obligations	12,493	12,493	12,493	10,893	12,493	12,943	12,493	5,200	5,200	5,200	(7,293)	-58%
5400	Supplies & Expenses	1,500	1,500	1,500	1,500	1,500	1,186	1,500	1,000	1,000	1,000	(500)	-33%
5200	Contract Services/Leases	500	424	500	488	500	360	500	500	500	500	-	0%
7062	Town Audit	64,000	64,000	64,000	64,000	64,000	58,000	64,000	64,000	64,000	64,000	-	0%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	334,490	304,413	355,831	354,219	365,993	362,468	411,782	334,670	334,670	334,670	(77,112)	-18.73%
141 - Assessor													
5110	Personnel	512,301	512,301	495,886	453,751	502,137	490,209	533,549	536,585	536,585	536,585	3,036	0.57%
5120	Permanent Part Time	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	#DIV/0!
5190	Contractual Obligations	17,253	17,253	13,860	7,982	13,777	8,818	14,277	12,777	12,777	12,777	(1,500)	-10.51%
5400	Supplies & Expenses	3,250	2,927	3,250	3,067	3,250	3,191	3,250	3,250	3,250	3,250	-	0.00%
5200	Contract Services/Leases	38,300	38,300	38,300	38,197	38,300	5,919	48,300	48,300	48,300	48,300	-	0.00%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	574,104	573,781	554,296	505,997	560,464	511,137	599,376	603,912	603,912	603,912	4,536	0.76%
145 - Treasurer/Collector													
5110	Personnel	551,061	543,321	557,108	510,756	498,643	510,756	560,734	611,148	611,148	611,148	50,414	8.99%
5120	Permanent Part Time	20,409	20,409	20,409	20,409	20,409	20,409	-	-	-	-	-	-
5130	Overtime	-	-	-	-	-	-	-	-	-	-	-	-
5190	Contractual Obligations	19,894	18,844	20,694	20,694	18,544	20,694	14,110	17,510	17,510	17,510	3,400	24.10%
5400	Supplies & Expenses	66,708	61,512	66,708	60,310	66,708	60,310	57,500	50,700	50,700	50,700	(6,800)	-11.83%
5200	Contract Services/Leases	92,554	68,371	72,554	66,891	72,554	66,891	72,554	55,804	55,804	55,804	(16,750)	-23.09%
5235	Tax Revenue Collection	50,000	35,043	50,000	67,112	50,000	67,112	50,000	50,000	50,000	50,000	-	0.00%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	800,626	747,499	787,473	746,172	726,859							

		BUDGETED FY2022	EXPENDED FY2022	BUDGETED FY2023	EXPENDED FY2023	BUDGETED FY2024	EXPENDED FY2024	BUDGETED FY 2025	DEPT REQ FY 2026	TOWN MGR FY 2026	FIN COM FY 2026	Budget Change	% Change
FY2026 Page 2													
192 - Town Hall/Buildings												-	
5110 Personnel		186,201	186,171	277,965	285,695	297,827	291,600	380,581	463,763	463,763	463,763	83,182	21.86%
5130 Overtime		-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
5190 Contractual Obligations		7,702	6,879	9,529	7,184	9,529	9,529	10,329	10,929	10,929	10,929	600	5.81%
5200 Contract Services/Leases		40,000	41,424	42,500	38,196	49,500	21,285	52,500	52,500	52,500	52,500	-	0.00%
5400 Postage		145,000	119,585	145,000	147,054	145,000	-	145,000	97,008	97,008	97,008	(47,993)	-33.10%
5400 Custodial Supplies		8,000	10,417	12,000	11,973	12,000	11,987	15,000	15,000	15,000	15,000	-	0.00%
5400 Supplies & Expenses		25,000	25,000	35,000	33,564	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%
7059 Cleaning Services		-	-	-	-	-	-	-	-	-	-	-	
5256 Utilities		50,000	52,371	100,000	42,551	100,000	80,595	100,000	100,000	100,000	100,000	-	0.00%
7058 Building Maintenance		155,100	155,100	184,500	190,534	184,500	184,500	192,000	194,500	194,500	194,500	2,500	1.30%
7055 Telephone		90,000	81,978	90,000	73,431	90,000	81,268	90,000	90,000	90,000	90,000	-	0.00%
7065 Abandoned Buildings		-	-	-	-	-	-	-	-	-	-	-	
706x Masonic Building		50,000	12,959	50,000	20,993	50,000	36,995	50,000	50,000	50,000	50,000	-	0.00%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	
TOTAL		757,003	691,884	971,494	876,175	993,356	772,759	1,090,410	1,128,699	1,128,699	1,128,699	38,289	3.51%
691 - Historical Commission												-	0.00%
5400 Supplies & Expenses		50	-	50	50	50	-	50	50	50	50	-	0.00%
5200 Contract Services/Leases		250	-	250	250	250	240	250	250	250	250	-	0.00%
TOTAL		300	-	300	300	300	240	300	300	300	300	-	0.00%
910 - Town Systemwide												-	0.00%
7080 Town Retirements		250,000	250,000	250,000	250,000	200,000	492,982	400,000	200,000	200,000	200,000	(200,000)	-50.00%
xxxx Town Settlements		-	-	-	-	-	-	-	-	-	-	-	
7088 Town Electric		1,976,640	1,957,196	1,976,640	1,915,928	1,976,640	1,345,069	2,176,640	1,976,640	1,976,640	1,976,640	(200,000)	-9.19%
7095 Streetlights		165,000	161,765	165,000	165,000	65,000	-	-	-	-	-	-	
7096 Legal		245,000	240,165	245,000	238,690	245,000	262,124	257,000	350,000	350,000	350,000	93,000	36.19%
7098 Town Fuel		415,000	465,000	465,000	413,446	465,000	350,590	465,000	465,000	465,000	465,000	-	0.00%
TOTAL		3,051,640	3,074,126	3,101,640	2,983,064	2,951,640	2,450,765	3,298,640	2,991,640	2,991,640	2,991,640	(307,000)	-9.31%
TOTAL GENERAL GOVERNMENT		8,136,098	7,671,190	8,682,318	8,208,205	8,559,475	7,486,180	9,308,158	8,906,818	8,906,819	8,906,818	(401,340)	-4.31%
210 - Police Department												-	
5110 Personnel		5,973,428	5,862,871	6,043,241	5,822,858	5,833,673	5,500,117	6,280,225	6,416,321	6,416,321	6,416,321	136,096	2.17%
5120 Permanent Part Time		5,000	1,530	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
5130 Overtime		780,000	778,826	780,000	780,000	789,250	789,250	789,250	789,250	789,250	789,250	-	0.00%
5190 Contractual Obligations		1,695,916	1,677,568	1,629,372	1,629,372	1,498,123	1,498,123	1,488,992	1,735,419	1,735,419	1,735,419	246,427	16.55%
5400 Supplies & Expenses		298,350	288,327	338,777	319,762	338,277	325,761	338,227	359,100	359,100	359,100	20,873	6.17%
5256 Utilities		-	-	-	-	-	-	-	-	-	-	-	
5200 Contract Services/Leases		206,700	156,031	214,950	150,949	258,650	139,090	258,650	276,350	276,350	276,350	17,700	6.84%
5800 Capital Outlay		212,800	212,800	241,952	240,270	273,952	268,826	289,043	311,374	311,374	311,374	22,331	7.73%
TOTAL		9,172,194	8,977,952	9,253,292	8,948,211	8,996,925	8,526,167	9,449,387	9,892,814	9,892,814	9,892,814	443,427	4.69%
220 - Fire Department												-	
5110 Personnel		6,549,300	6,515,857	6,667,681	6,667,681	7,061,389	7,050,072	7,257,374	7,552,591	7,552,591	7,552,591	295,217	4.07%
5120 Permanent Part Time		52,001	50,996	67,276	66,912	67,276	13,621	34,976	35,676	35,676	35,676	700	2.00%
5130 Overtime		794,559	794,122	811,250	811,250	811,250	811,250	915,000	969,900	969,900	969,900	54,900	6.00%
5190 Contractual Obligations		1,194,420	1,194,420	1,192,397	1,192,397	1,226,586	1,226,586	1,341,369	1,413,470	1,413,470	1,413,470	72,101	5.38%
5400 Supplies & Expenses		319,110	308,739	325,760	305,549	339,240	262,643	349,840	359,148	359,148	359,148	9,308	2.66%
5200 Contract Services/Leases		196,031	170,537	199,610	178,065	195,840	170,792	196,240	190,125	190,125	190,125	(6,115)	-3.12%
5256 Utilities		64,000	51,378	70,000	61,161	70,000	60,773	70,000	70,000	70,000	70,000	-	0.00%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	
TOTAL		9,169,421	9,086,049	9,333,937	9,283,015	9,771,581	9,595,737	10,164,799	10,590,910	10,590,910	10,590,910	426,111	4.19%
231 - Ambulance												-	0.00%
5110 Personnel		1,194,695	1,191,448	1,190,829	1,379,829	1,358,255	1,338,403	1,318,101	1,294,962	1,294,962	1,294,962	(23,139)	-1.76%
5120 Permanent Part Time		15,000	6,392	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
5130 Overtime		237,000	236,015	237,000	237,000	244,100	237,132	244,100	244,100	244,100	244,100	-	0.00%
5190 Contractual Obligations		199,482	194,177	186,564	186,564	185,741	185,741	205,449	193,345	193,345	193,345	(12,104)	-5.89%
5400 Supplies & Expenses		118,200	117,898	124,610	124,610	152,610	150,455	152,610	172,610	172,610	172,610	20,000	13.11%
5200 Contract Services/Leases		113,800	114,200	119,950	119,950	119,950	113,770	136,890	136,890	136,890	136,890	-	0.00%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL		1,878,178	1,860,130	1,873,952	2,062,953	2,075,655	2,040,501	2,072,150	2,056,907	2,056,907	2,056,907	(15,243)	-0.74%
241 - Building Department												-	
5110 Personnel		655,259	655,259	694,548	694,548	718,013	710,651	694,874	699,289	699,289	699,289	4,415	0.64%
5120 Permanent Part Time		-	-	-	-	-	-	-	-	-	-	-	0.00%
5130 Overtime		15,000	14,305	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
5190 Contractual Obligations		44,490	44,490	45,440	45,440	41,540	41,540	40,540	37,240	37,240	37,240	(3,300)	-8.14%
5400 Supplies & Expenses		10,200	8,408	11,500	10,597	10,500	5,156	10,500	10,950	10,950	10,950	450	4.29%
5200 Contract Services/Leases		14,375	6,447	4,375	4,375	4,375	27,544	4,375	5,800	5,800	5,800	1,425	32.57%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL		739,324	728,909	770,863	769,960	789,428	799,891	765,289	768,279	768,279	768,279	2,990	0.39%
244 - Sealer Weights and Measures												-	0.00%
5120 Permanent Part Time												-	0.00%
5400 Supplies & Expenses												-	0.00%
5200 Contract Services/Leases		12,500	12,500	13,500	13,500	16,000	16,000	16,000	14,000	14,000	14,000	(2,000)	-12.50%
TOTAL		12,500	12,500	13,500	13,500	16,000	16,000	16,000	14,000	14,000	14,000	(2,000)	-12.50%
291 - Emergency Management												-	0.00%
5110 Personnel		13,509	13,509	52,000	52,000	53,560	53,560	55,167	55,167	55,167	55,167	-	0.00%
5400 Supplies & Expenses		8,000	5,796	8,000	8,000	8,000	6,935	8,000	8,000	8,000	8,000	-	0.00%
5190 Contractual Obligations		5,400	4,407	5,400	5,400	5,400	349	5,400	5,400	5,400	5,400	-	0.00%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL		26,909	23,712	65,400	65,400	66,960	60,844	68,567	68,567	68,567	68,567	-	0.00%
292 - Animal Control												-	0.00%
5110 Personnel		66,457	66,457	67,852	67,713	75,664	70,435	72,683	75,233	75,233	75,233	2,549	3.51%
5120 Permanent Part Time		31,481	30,397	32,380	30,779	32,380	32,172	34,686	47,759	47,759	47,759	13,073	37.69%
5130 Overtime		14,000	14,000	14,000	7,435	14,000	13,232	14,000	14,000	14,000	14,000	-	0.00%
5190 Contractual Obligations		2,550	1,750	5,025	4,125	5,475	4,575	4,575	2,100	2,100	2,100	(2,475)	-54.10%
5400 Supplies & Expenses		6,500	3,832	6,500	5,177	6,500	6,500	6,500	6,500	6,500	6,500	-	0.00%
5200 Contract Services/Leases		6,500	5,416	6,500	4,285	6,500	6,454	6,500	6,500	6,500	6,500	-	0.00%
5256 Utilities		5,500	5,400	5,500	5,056	5,500	5,204	5,500	5,500	5,500	5,500	-	0.00%
5800 Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL		132,987	127,252	137,758	124,570	146,019	138,572	144,444	157,592	157,592	157,592	13,148	9.10%
510 - Board of Health												-	0.00%
5110 Personnel		307,506	307,506	325,622	324,757	346,993	347,464	357,689	354,120	354,120	354,120	(3,569)	-1.00%
5120 Permanent Part Time		82,634	74,324	82,612	80,452	83,719	83,719	88,494	91,5				

Town of Billerica Budget Detail FY2026 Page 3	BUDGETED FY2022	EXPENDED FY2022	BUDGETED FY2023	EXPENDED FY2023	BUDGETED FY2024	EXPENDED FY2024	BUDGETED FY 2025	DEPT REQ FY 2026	TOWN MGR FY 2026	FIN COM FY 2026	Budget Change	% Chapge
410 - Engineering											-	
5110 Personnel	736,390	719,129	850,266	835,131	899,820	896,313	1,058,642	1,105,965	1,105,965	1,105,965	47,323	4.47%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	
5190 Contractual Obligations	18,550	14,760	19,060	19,060	19,510	14,910	20,410	26,493	26,493	26,493	6,083	29.80%
5400 Supplies & Expenses	8,000	7,929	8,000	7,701	8,000	7,949	8,000	8,000	8,000	8,000	-	0.00%
5200 Contract Services/Leases	227,066	220,427	227,066	210,459	226,661	197,144	227,111	227,111	227,111	227,111	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
	990,006	962,245	1,104,392	1,072,351	1,153,991	1,116,316	1,314,163	1,367,569	1,367,569	1,367,569	53,406	4.06%
421 - Public Works Administration											-	
5110 Personnel	700,420	700,420	732,239	726,153	771,094	696,725	603,059	639,864	639,864	639,864	36,806	6.10%
5120 Permanent Part Time	262,080	130,238	262,080	102,184	262,080	173,365	262,080	160,000	160,000	160,000	(102,080)	-38.95%
5130 Overtime	-	-	-	-	-	-	-	-	-	-	-	0.00%
5190 Contractual Obligations	36,437	35,437	33,827	33,827	33,827	33,827	22,734	22,734	22,734	22,734	-	0.00%
5400 Supplies & Expenses	3,000	2,734	3,000	2,883	3,000	2,365	3,000	3,000	3,000	3,000	-	0.00%
5200 Contract Services/Leases	17,325	17,325	21,825	21,825	51,825	46,121	51,375	51,375	51,375	51,375	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	1,019,262	886,154	1,052,971	886,872	1,121,826	952,403	942,248	876,973	876,973	876,973	(65,274)	-6.93%
422 - Highway Department											-	
5110 Personnel	1,104,388	938,982	1,105,823	939,208	1,149,273	1,060,306	1,248,683	1,220,077	1,220,077	1,220,077	(28,607)	-2.29%
5130 Overtime Regular	76,681	68,983	76,681	61,132	66,681	64,427	66,681	66,681	66,681	66,681	-	0.00%
5150 Temporary/Seasonal	-	-	-	-	-	-	-	-	-	-	-	0.00%
5190 Contractual Obligations	30,350	27,961	30,350	30,350	30,350	30,350	30,350	27,050	27,050	27,050	(3,300)	-10.87%
5400 Supplies & Expenses	453,100	450,191	463,100	423,856	473,100	469,986	473,100	508,100	508,100	508,100	35,000	7.40%
5200 Contract Services/Leases	322,293	321,342	322,293	320,750	322,293	312,999	337,293	340,450	340,450	340,450	3,157	0.94%
5256 Utilities	13,100	12,619	13,100	21,708	13,100	13,100	13,100	13,100	13,100	13,100	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	1,999,912	1,820,077	2,011,347	1,797,004	2,054,797	1,951,168	2,169,207	2,175,458	2,175,458	2,175,458	6,250	0.29%
423 - Snow and Ice											-	
5131 Snow Overtime	70,000	167,360	70,000	150,321	70,000	148,023	70,000	70,000	70,000	70,000	-	0.00%
5278 Snow and Sand Expenses	350,000	1,117,439	350,000	954,885	350,000	786,966	350,000	350,000	350,000	350,000	-	0.00%
TOTAL	420,000	1,284,799	420,000	1,105,206	420,000	934,989	420,000	420,000	420,000	420,000	-	0.00%
433 - Solid Waste											-	
5285 Solid Waste	3,472,055	3,261,508	3,679,720	3,368,426	4,299,490	4,186,013	5,013,100	5,372,136	5,372,136	5,372,136	359,036	7.16%
	3,472,055	3,261,508	3,679,720	3,368,426	4,299,490	4,186,013	5,013,100	5,372,136	5,372,136	5,372,136	359,036	7.16%
650 - Parks/Trees											-	
5110 Personnel	515,947	507,203	528,804	547,591	569,861	566,673	598,703	587,792	587,792	587,792	(10,911)	-1.82%
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	
5130 Overtime	99,850	85,305	99,850	99,850	99,850	99,850	99,850	99,850	99,850	99,850	-	0.00%
5190 Contractual Obligations	17,124	15,483	17,124	17,124	17,124	17,124	17,124	13,024	13,024	13,024	(4,100)	-23.94%
5400 Supplies & Expenses	85,925	82,131	85,925	70,451	85,925	74,757	85,925	85,925	85,925	85,925	-	0.00%
7093 Mosquito Control	15,000	15,000	15,000	13,872	15,000	14,932	15,000	25,000	25,000	25,000	10,000	66.67%
5200 Contract Services/Leases	140,830	138,490	135,830	113,939	135,830	135,802	135,830	134,950	134,950	134,950	(880)	-0.65%
5256 Utilities	2,500	3,297	2,500	4,088	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
5800 Capital Outlay	88,800	52,242	97,000	93,812	82,000	82,000	80,000	80,000	80,000	80,000	-	0.00%
											-	
TOTAL	965,976	899,152	982,033	960,727	1,008,090	993,638	1,034,932	1,029,041	1,029,041	1,029,041	(5,891)	-0.57%
491 - Cemetery											-	
5110 Personnel	296,781	296,781	275,357	287,526	296,970	295,969	315,785	318,079	318,079	318,079	2,294	0.73%
5120 Permanent Part Time	-	-	-	-	-	-	-	-	-	-	-	
5130 Overtime	58,200	56,988	58,200	39,694	58,200	58,200	58,200	58,200	58,200	58,200	-	0.00%
5190 Contractual Obligations	10,296	8,788	49,752	25,786	7,128	6,150	7,128	7,128	7,128	7,128	-	0.00%
5400 Supplies & Expenses	43,000	35,074	43,000	42,582	43,000	18,760	43,000	43,000	43,000	43,000	-	0.00%
7093 Mosquito Control	-	-	-	-	-	-	-	-	-	-	-	
5200 Contract Services/Leases	20,450	20,155	20,450	18,887	20,450	15,609	20,450	19,450	19,450	19,450	(1,000)	-4.89%
5256 Utilities	2,250	2,250	2,250	5,906	2,250	2,250	2,250	2,250	2,250	2,250	-	0.00%
5800 Capital Outlay	-	-	-	-	-	-	20,000	-	-	-	(20,000)	-100.00%
5800 Perpetual Care	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	430,977	420,036	449,009	420,381	427,998	396,938	466,813	448,107	448,107	448,107	(18,706)	-4.01%
TOTAL PUBLIC WORKS	9,298,188	9,533,971	9,699,473	9,610,967	10,486,193	10,531,465	11,360,463	11,689,284	11,689,284	11,689,284	328,821	2.89%
300 - Billerica Public Schools											-	
5166 Professional Salaries	56,079,514	56,079,514	59,692,192	59,692,192	62,282,851	63,529,409	67,265,479	70,803,208	70,803,208	70,803,208	3,537,729	5.26%
5170 Clerical Salaries	1,070,183	1,070,183	1,102,288	1,102,288	1,143,624	-	1,235,114	-	-	-	(1,235,114)	-100.00%
5180 Other Salaries											-	
5466 Supplies & Expenses	1,839,106	1,839,106	1,894,279	1,894,279	2,774,279	915,365	2,940,736	3,028,958	3,028,958	3,028,958	88,222	3.00%
5266 Contract Services/Leases	8,704,314	8,704,314	8,965,443	8,965,443	8,965,443	6,647,711	9,503,370	9,788,471	9,788,471	9,788,471	285,101	3.00%
5267 Utilities	1,444,221	1,444,221	1,487,547	1,487,547	1,487,547	-	1,576,800	1,624,104	1,624,104	1,624,104	47,304	3.00%
5866 Capital Outlay	296,360	296,360	305,251	305,251	305,251	179,566	323,566	333,273	333,273	333,273	9,707	3.00%
TOTAL	69,433,698	69,433,698	73,447,001	73,447,001	76,958,996	71,272,051	82,845,065	85,578,014	85,578,014	85,578,014	2,732,949	3.30%
310 - Shawsheen Technical School											-	
5300 Operating Costs	10,101,796	9,718,263	10,011,652	10,000,885	10,618,654	10,618,653	11,139,241	11,792,752	11,792,752	11,792,752	653,511	5.87%
5800 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	10,101,796	9,718,263	10,011,652	10,000,885	10,618,654	10,618,653	11,139,241	11,792,752	11,792,752	11,792,752	653,511	5.87%
											-	
TOTAL PUBLIC EDUCATION	79,535,494	79,151,961	83,458,653	83,447,886	87,577,650	81,890,704	93,984,306	97,370,766	97,370,766	97,370,766	3,386,460	3.60%

Town of Billerica Budget Detail FY2026 Page 4		BUDGETED FY2022	EXPENDED FY2022	BUDGETED FY2023	EXPENDED FY2023	BUDGETED FY2024	EXPENDED FY2024	BUDGETED FY 2025	DEPT REQ FY 2026	TOWN MGR FY 2026	FIN COM FY 2026	Budget Change	% Chapge
610 - Public Library						-							
5110	Personnel	903,158	903,158	894,513	890,834	940,018	932,507	985,451	1,003,315	1,003,315	1,003,315	17,864	1.81%
5120	Permanent Part Time	398,339	366,571	368,706	356,567	381,173	356,578	388,716	399,896	399,896	399,896	11,180	2.88%
5190	Contractual Obligations	27,448	27,448	22,021	22,021	22,879	22,879	22,879	20,196	20,196	20,196	(2,684)	-11.73%
5400	Supplies & Expenses	226,869	226,202	231,159	231,076	223,944	223,943	226,295	238,329	238,329	238,329	12,034	5.32%
5200	Contract Services/Leases	82,974	82,549	84,634	83,696	84,634	83,689	84,634	84,634	84,634	84,634	-	0.00%
7059	Cleaning Service	27,300	23,619	27,846	25,200	28,705	23,100	33,600	31,488	31,488	31,488	(2,112)	-6.29%
5256	Utilities	25,000	21,696	25,000	27,809	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		1,691,087	1,651,243	1,653,879	1,637,203	1,706,354	1,667,696	1,766,575	1,802,857	1,802,857	1,802,857	36,282	2.05%
630 - Recreation Department													
5110	Personnel	305,028	305,028	312,429	287,891	316,840	322,317	373,456	390,497	390,497	390,497	17,041	4.56%
5120	Permanent Part Time	57,700	57,700	70,000	70,000	82,742	75,000	75,000	75,000	75,000	75,000	-	0.00%
5190	Contractual Obligations	5,200	5,200	7,350	5,350	7,350	6,350	9,350	9,350	9,350	9,350	-	0.00%
5400	Supplies & Expenses	11,580	10,814	11,580	11,151	11,580	11,580	11,050	11,050	11,050	11,050	(530)	-4.58%
5200	Contract Services/Leases	65,836	65,836	76,586	75,586	74,586	66,413	83,718	83,215	83,215	83,215	(503)	-0.60%
5256	Utilities	3,000	3,000	3,000	4,709	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		448,344	447,578	480,945	454,687	496,098	484,660	556,104	572,112	572,112	572,112	16,008	2.88%
91070 - Civic Events/Organizations													
7067	VFW-P, DAV, VFW-S	600	200	600	200	600	-	600	600	600	600	-	0.00%
7068	Memorial Day/Homcoming	11,000	11,000	11,000	3,024	11,000	11,000	11,000	11,000	11,000	11,000	-	0.00%
7097	Festival Account	7,500	2,788	10,000	7,876	10,000	9,522	10,000	10,000	10,000	10,000	-	0.00%
7098	250th Celebration	-	-	-	-	-	-	-	-	-	-	-	-
7076	Middlesex Canal	1,500	-	1,500	-	1,500	-	-	-	-	-	-	0.00%
7077	Beautification	15,000	7,383	15,000	3,658	15,000	6,482	15,000	8,000	8,000	8,000	(7,000)	-46.67%
7084	Scholarship Account	5,100	5,100	5,100	4,464	5,100	5,100	5,100	5,100	5,100	5,100	-	0.00%
TOTAL		40,700	26,471	43,200	19,222	43,200	32,104	41,700	34,700	34,700	34,700	(7,000)	-16.79%
TOTAL LIBRARY & RECREATION		2,180,131	2,125,292	2,178,024	2,111,112	2,245,652	2,184,460	2,364,379	2,409,669	2,409,669	2,409,669	45,290	1.92%
543 - Veterans Services													
5110	Personnel	136,760	98,520	141,255	122,131	141,770	136,954	152,085	149,584	149,584	149,584	(2,501)	-1.64%
5190	Contractual Obligations	5,434	5,434	5,434	4,434	5,434	4,434	5,434	2,000	2,000	2,000	(3,434)	-63.19%
5400	Supplies & Expenses	5,210	2,345	5,210	3,590	11,610	4,104	14,956	15,318	15,318	15,318	362	2.42%
5200	Contract Services/Leases	1,785	968	1,785	60	1,785	1,785	-	-	-	-	-	0.00%
5280	Veterans Benefits	400,000	272,136	300,000	243,117	250,000	226,977	150,000	150,000	150,000	150,000	-	0.00%
TOTAL		549,189	379,402	453,684	373,332	410,599	374,254	322,475	316,902	316,902	316,902	(5,573)	-1.73%
541 - Council on Aging													
5110	Personnel	257,658	257,525	271,152	271,152	279,052	277,675	299,722	279,264	279,264	279,264	(20,458)	-6.83%
5120	Permanent Part Time	26,224	26,224	36,489	25,352	42,087	42,087	43,768	49,268	49,268	49,268	5,501	12.57%
5190	Contractual Obligations	10,850	7,750	10,850	8,250	9,750	9,750	9,750	5,700	5,700	5,700	(4,050)	-41.54%
5400	Supplies & Expenses	42,270	36,588	42,270	36,588	42,270	42,109	42,270	38,510	38,510	38,510	(3,760)	-8.90%
5200	Contract Services/Leases	41,665	41,559	44,465	41,559	44,465	36,940	44,465	43,965	43,965	43,965	(500)	-1.12%
5256	Utilities	17,000	13,378	17,000	13,378	17,000	17,000	17,000	17,000	17,000	17,000	-	0.00%
5800	Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		395,667	383,025	422,227	396,280	434,625	425,561	456,974	433,707	433,707	433,707	(23,267)	-5.09%
561 - Commission on Disabilities													
5400	Supplies & Expenses	-						-	-	-	-	-	-
5200	Contract Services/Leases	-						-	-	-	-	-	-
TOTAL		-	-	-				-	-	-	-	-	-
563 - Housing Partnership													
5150	Temporary/Seasonal	-						-	-	-	-	-	-
5400	Supplies & Expenses	-						-	-	-	-	-	-
TOTAL		-	-	-				-	-	-	-	-	-
TOTAL HUMAN SERVICES		944,856	762,427	875,911	769,612	845,224	799,815	779,449	750,609	750,609	750,609	(28,840)	-3.70%
710 - Capital													
7155	Equipment	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	0.00%
7145	Contracts	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	0.00%
TOTAL		2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	0.00%
710 - Debt and Interest		-	-	-				-	-	-	-	-	-
7150	Debt Principal - Town	260,000	245,000	823,000	823,000	820,000	820,000	1,061,625	1,051,625	1,051,625	1,051,625	(10,000)	-0.94%
7140	Debt Principal - School	475,000	475,000	443,000	443,000	394,000	394,000	391,000	176,000	176,000	176,000	(215,000)	-54.99%
7550	Debt Interest - Town	53,575	53,575	609,065	690,065	515,461	515,461	560,334	510,253	510,253	510,253	(50,081)	-8.94%
7160	Debt Interest - School	89,331	80,305	90,038	90,037	58,583	58,583	47,151	37,858	37,858	37,858	(9,294)	-19.71%
7580	New Debt - Town Interest	-	-	-	-	-	-	-	-	-	-	-	-
7130	Temporary Borrowing - Town	350,000	142,416	350,000	299,167	350,000	224,305	350,000	350,000	350,000	350,000		

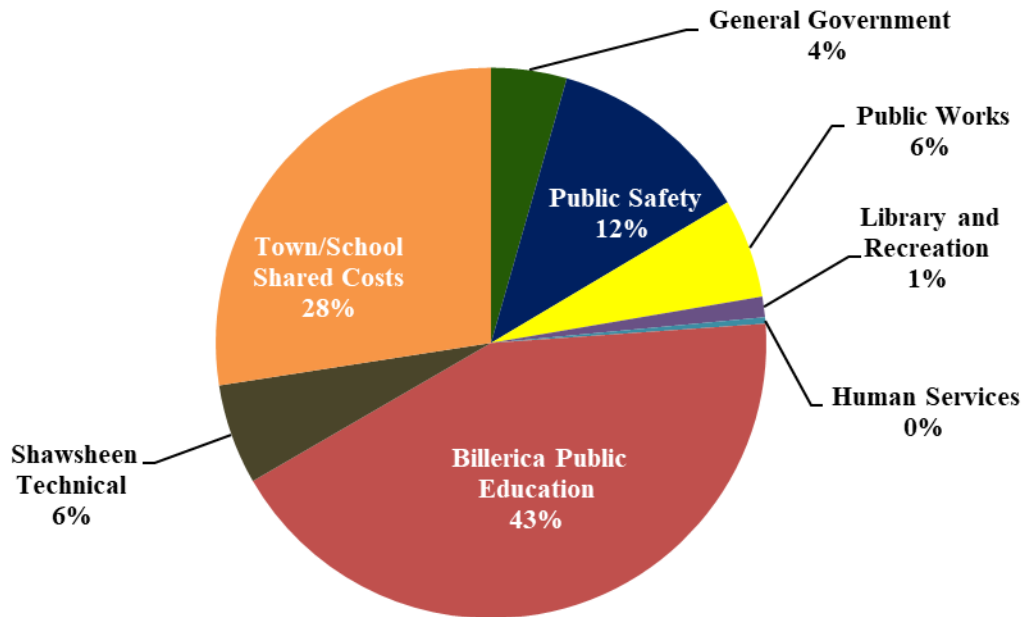
Financial Recap FY26

TOWN OF BILLERICA FINANCIAL RECAP FISCAL YEAR 2026 SPRING Summary Table

Uses of Funding	
FY2026 Budget	200,157,031.00
Water Enterprise Budget	\$ 6,836,957.00
Wastewater Enterprise Budget	9,497,120.50
Debt & Interest	-
Snow and Ice Deficit Projection	514,989.39
Overlay Appropriation	2,700,000.00
State and County Assessments	5,647,654.00
CPA Appropriation	-
Other Funded Items	153,577.00
PEG Access Article	-
Final Judgements	60,000.00
Total FY2026 Uses of Funding	\$ 225,567,328.89
Sources of Funding	
Total Property Taxes	\$ 169,167,601.00
Local Aid	28,709,728.00
Local Receipts	13,840,000.00
Water Enterprise Receipts	7,000,000.00
Wastewater Enterprise Receipts	6,850,000.00
CPA Revenue	-
Miscellaneous Funds	-
Overlay Surplus	-
PEG Access	-
Rink Revolving Fund	-
Total FY2026 Sources of Funding	\$ 225,567,329.00
Difference	\$ 0.11

Allocation of Resources FY26

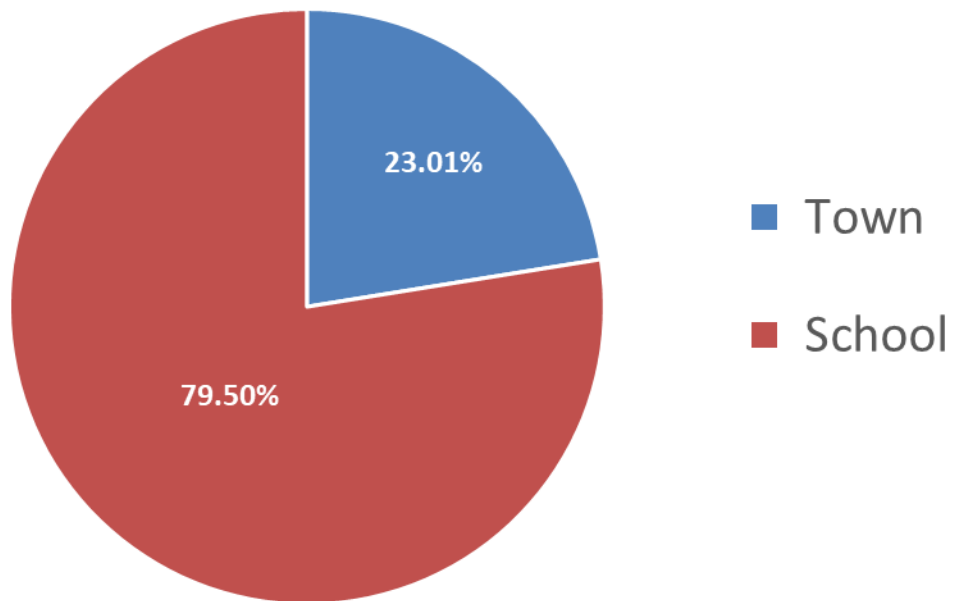
FY2026 Allocation of Resources



Source: FY2026 Billerica Budget Documents

FTE Analysis

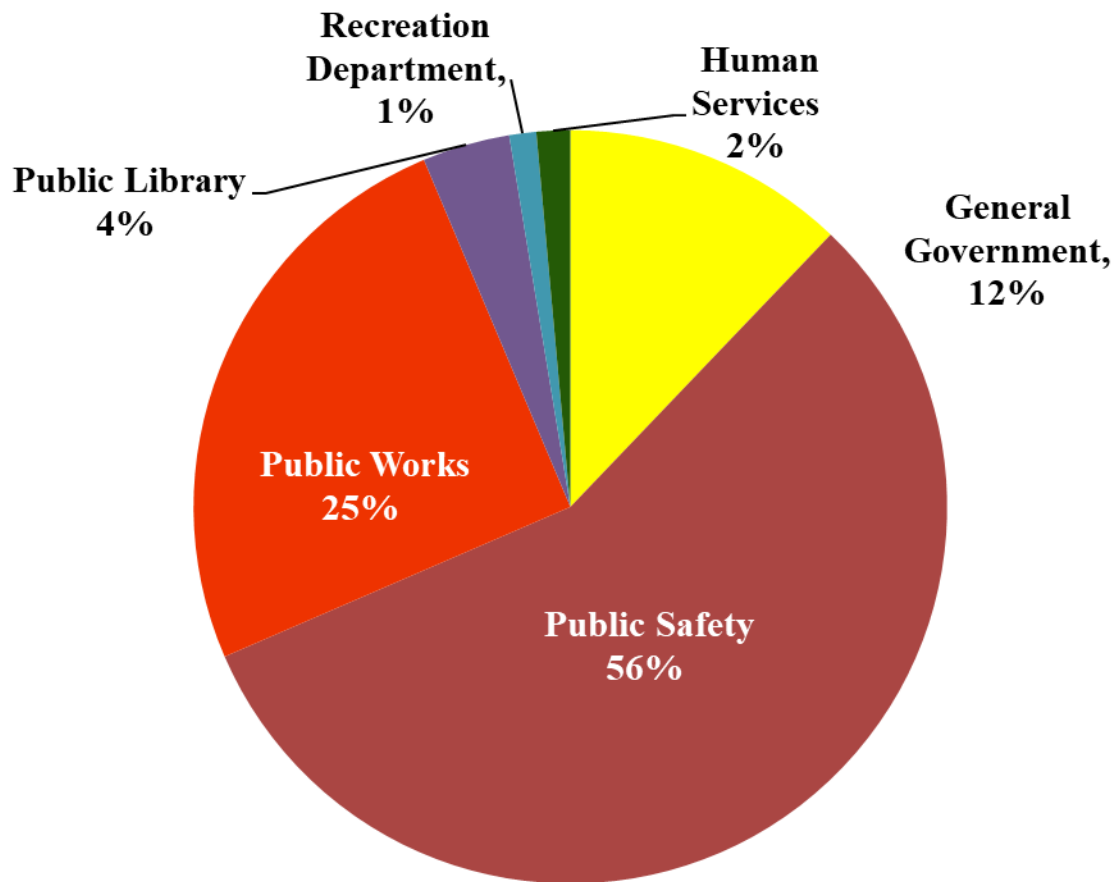
**Town vs. School FTE's
Fiscal Year 2026**



Source: FY2026 Billerica Budget Documents

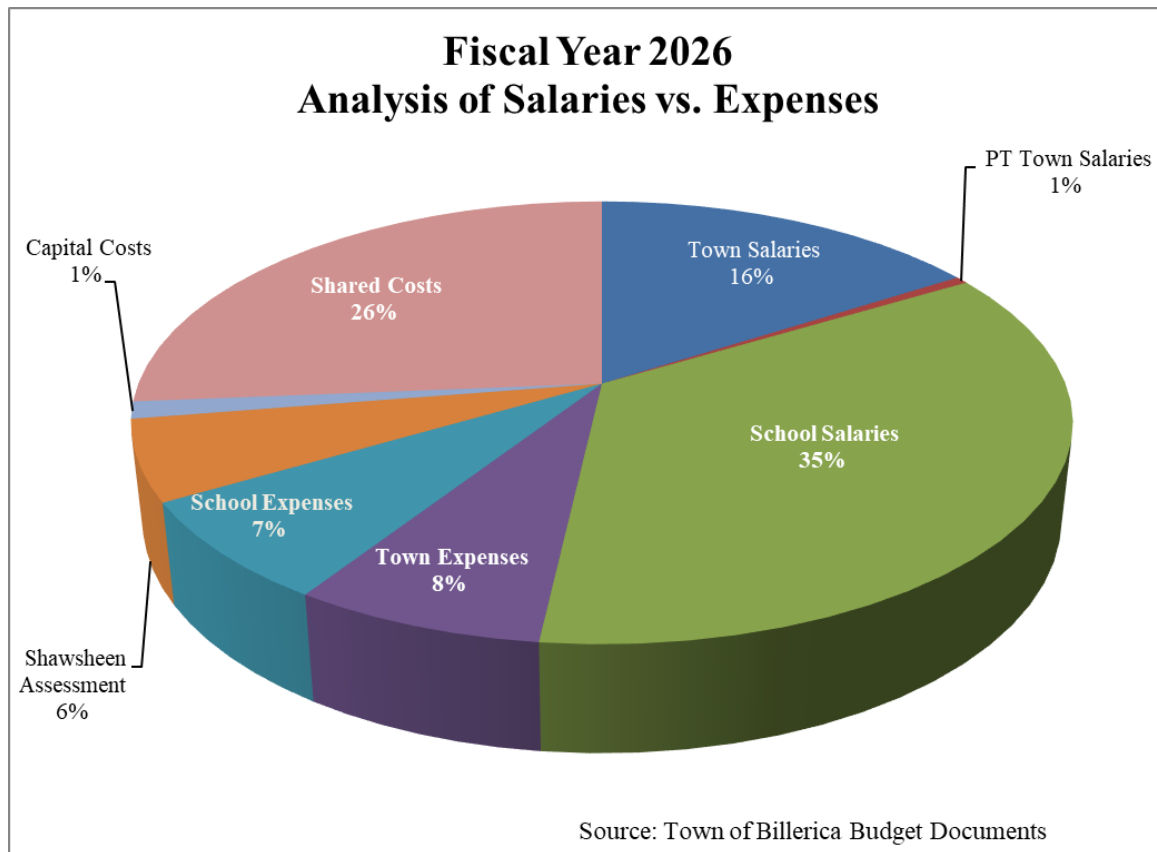
FTE Analysis

Billerica Town Employees by Category



Source: FY2026 Billerica Budget Documents

Analysis of Salaries vs. Expenses

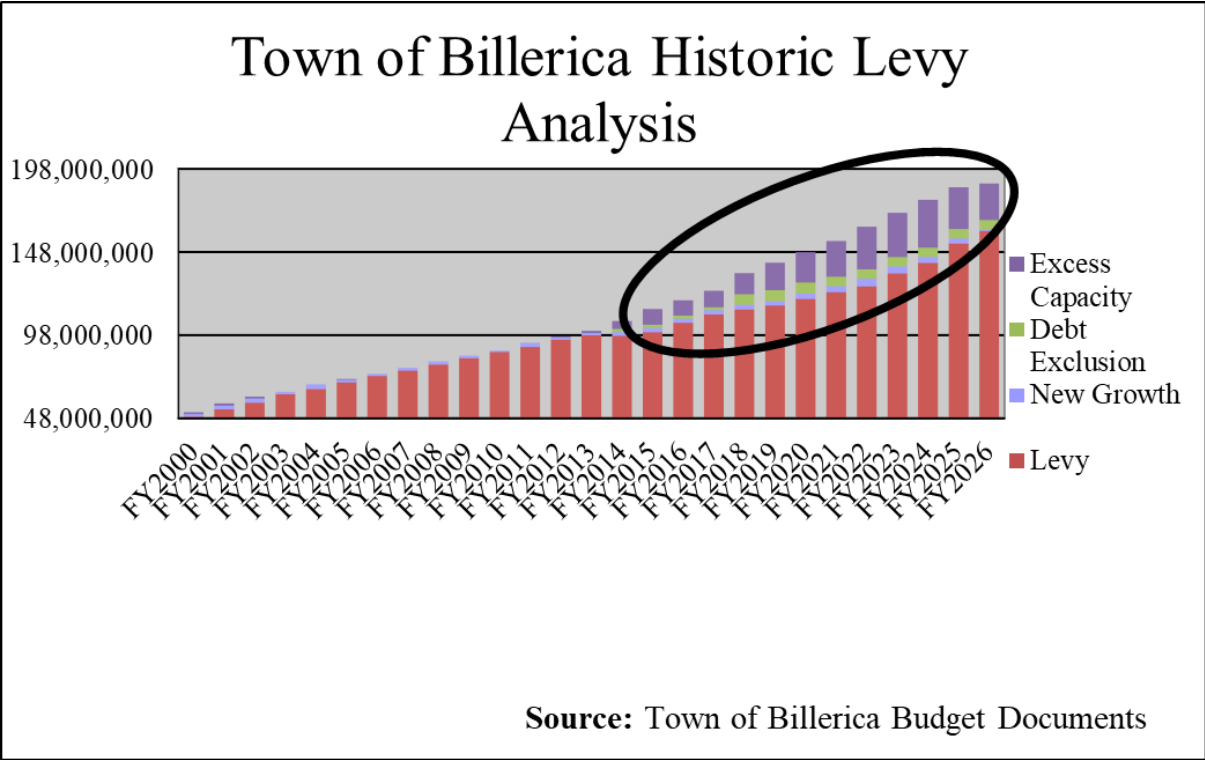


Town of Billerica Fiscal Year 2026

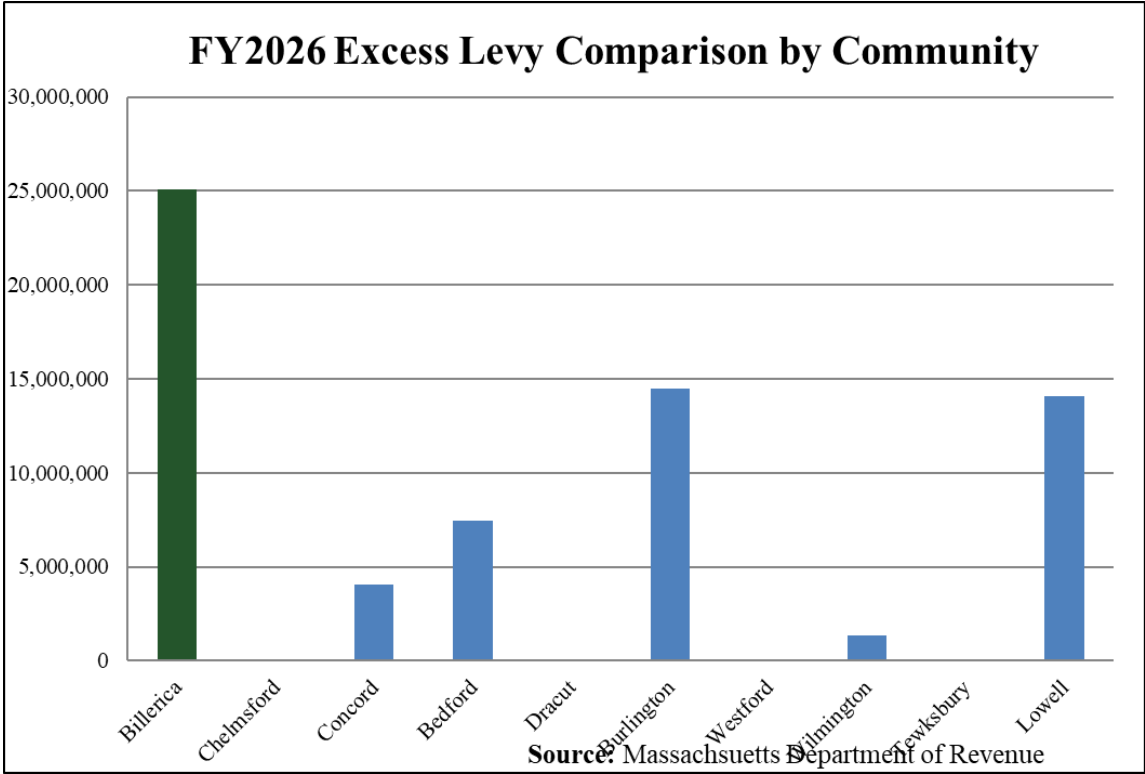
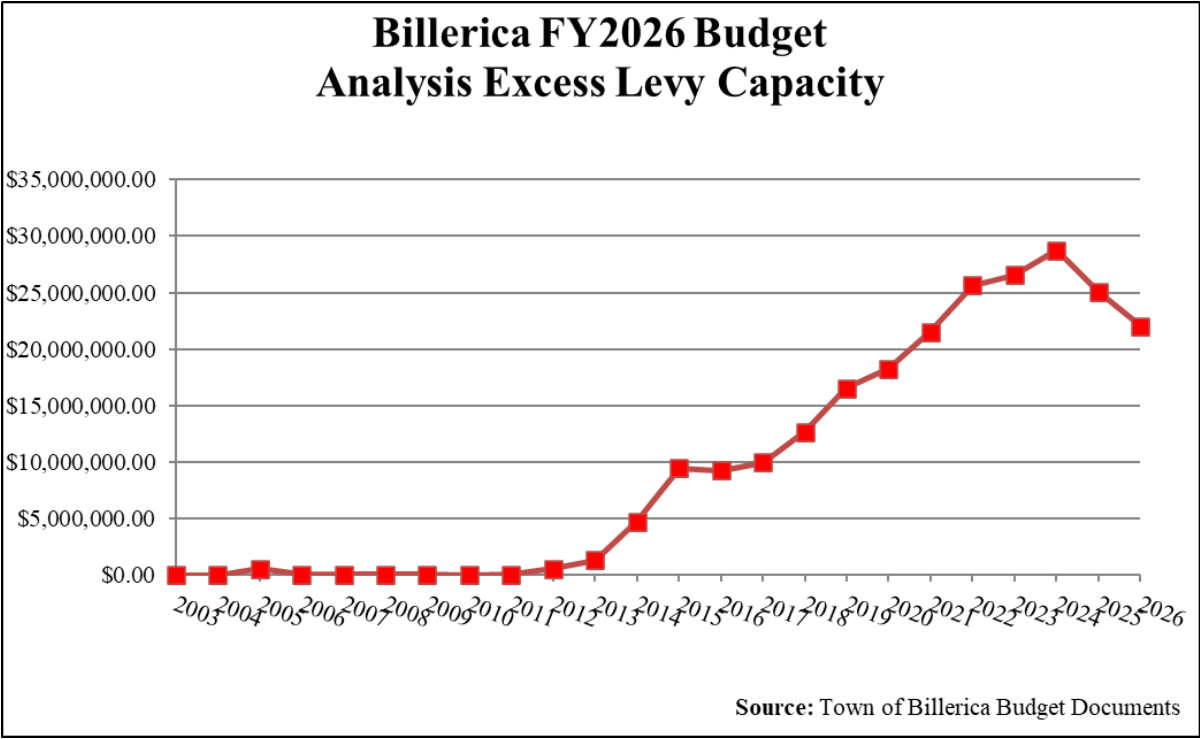
Analysis of Salaries vs. Expenses

Town Salaries	\$ 31,792,166	15.88%
PT Town Salaries	1,048,423	0.52%
School Salaries	70,803,208	35.37%
Total Salaries	103,643,797	51.78%
Town Expenses	14,806,349	7.40%
School Expenses	14,774,806	7.38%
Shawsheen Assessment	11,792,752	5.89%
Capital Costs	2,500,000	1.25%
Shared Costs	52,639,327	26.30%
Total Expenses	96,513,234	48.22%
Total Budget	\$ 200,157,031	100.00%

Levy Analysis

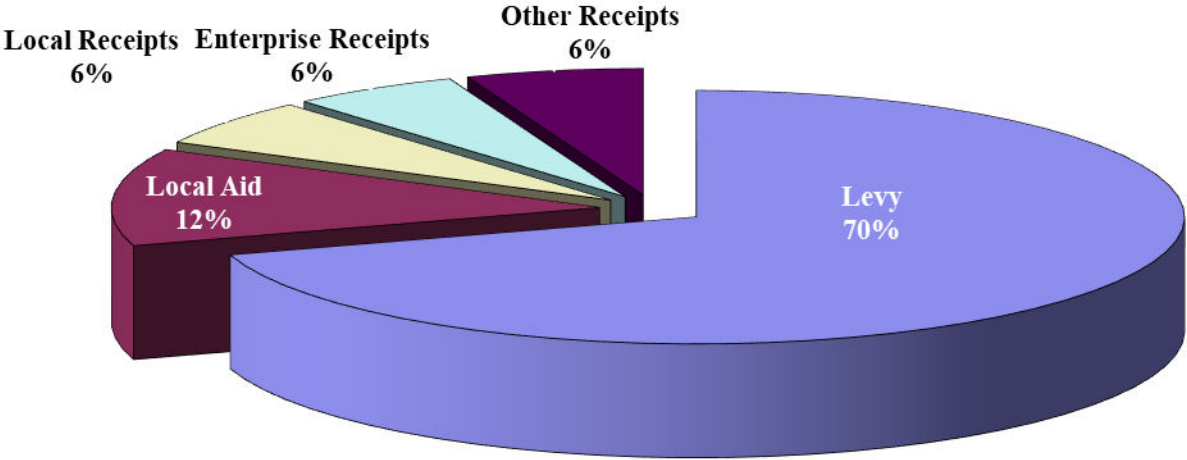


Levy Analysis

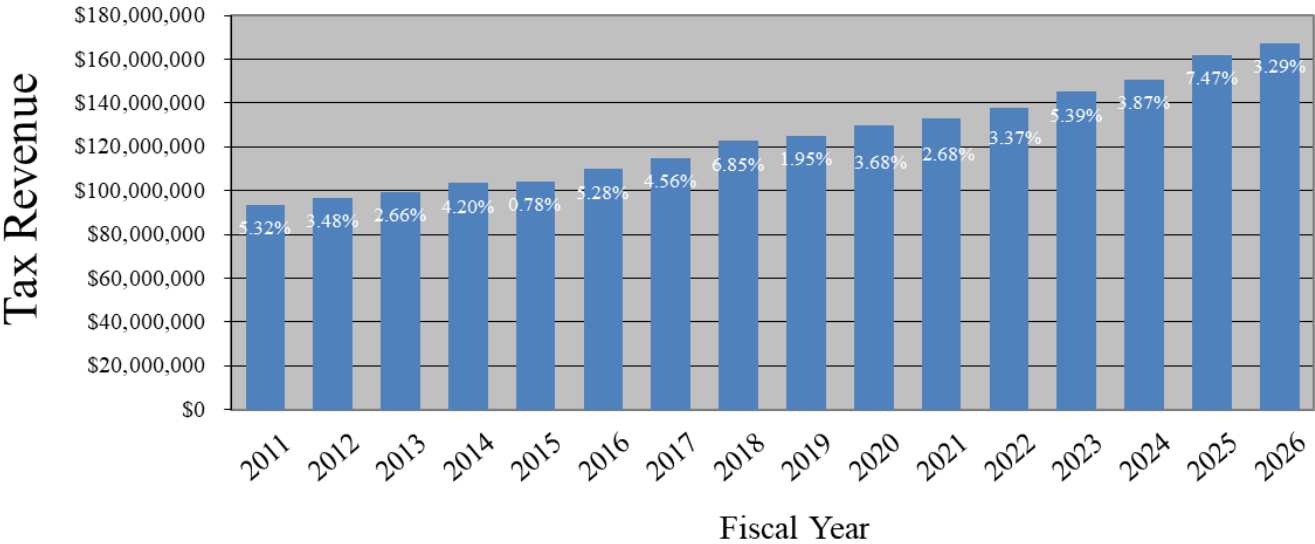


Revenue Sources and Trends

Billerica FY2026 Budget Analysis Revenue Breakdown



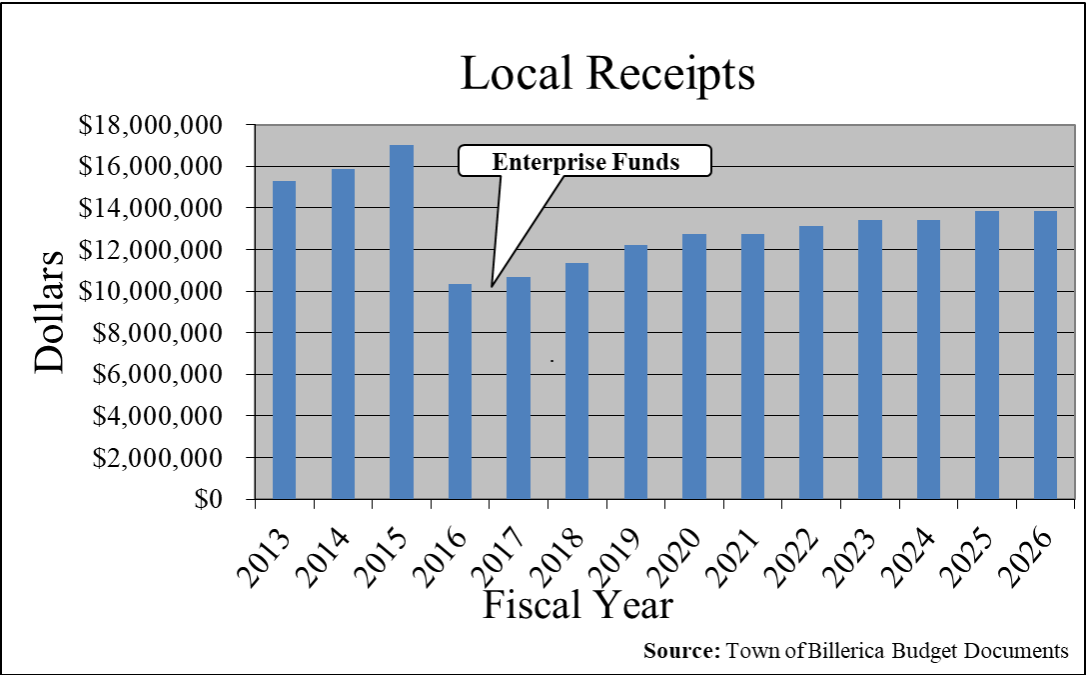
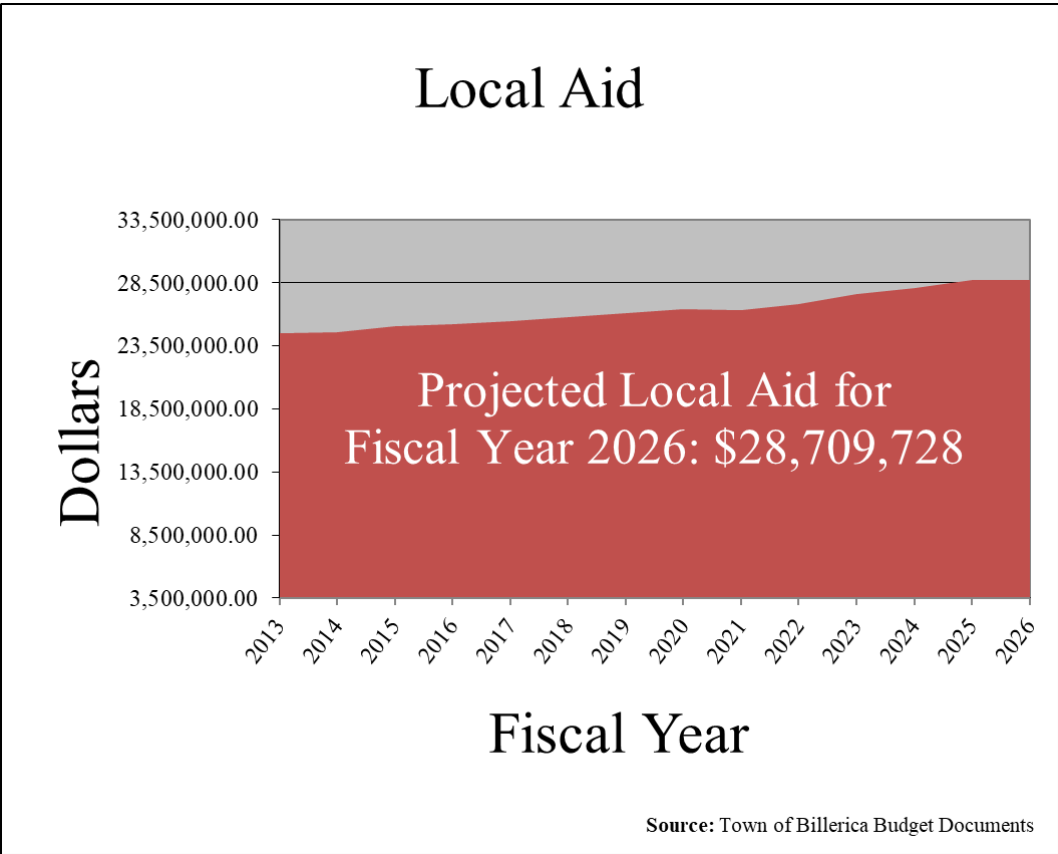
Source: Town of Billerica Budget Documents



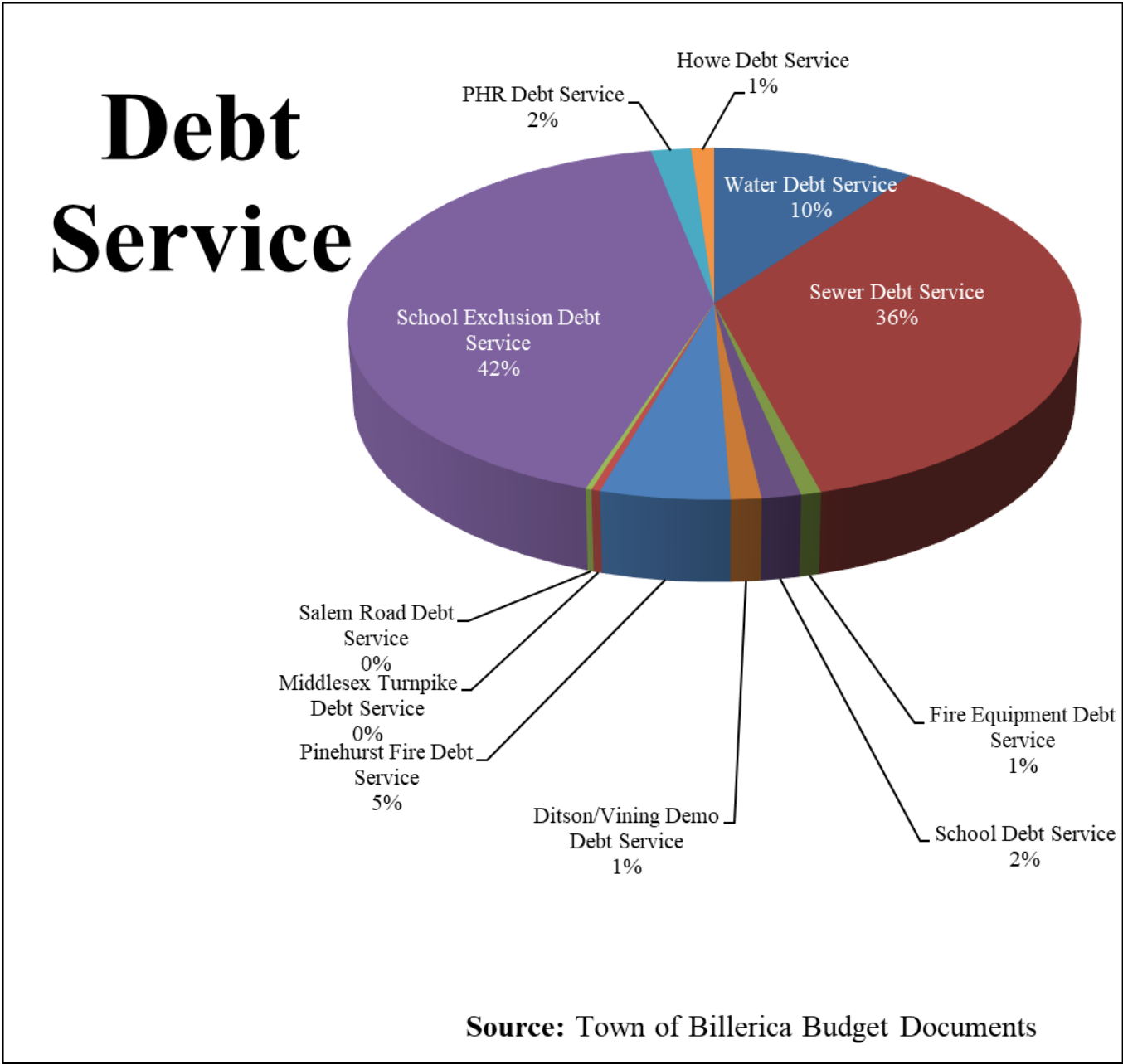
Total Projected FY2026 Levy: \$167,191,039.49

Source: Town of Billerica Budget Documents

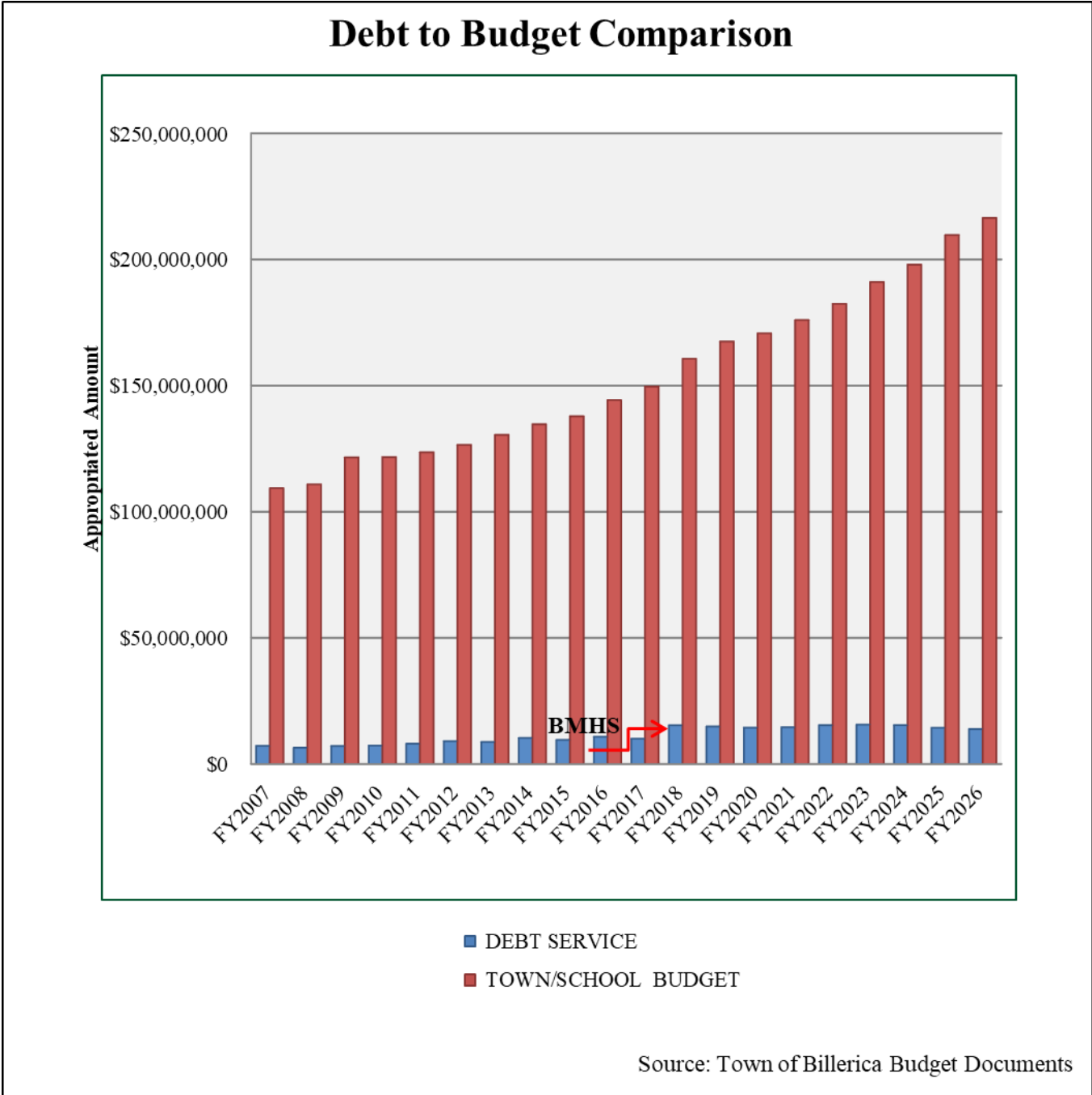
Revenue Sources and Trends



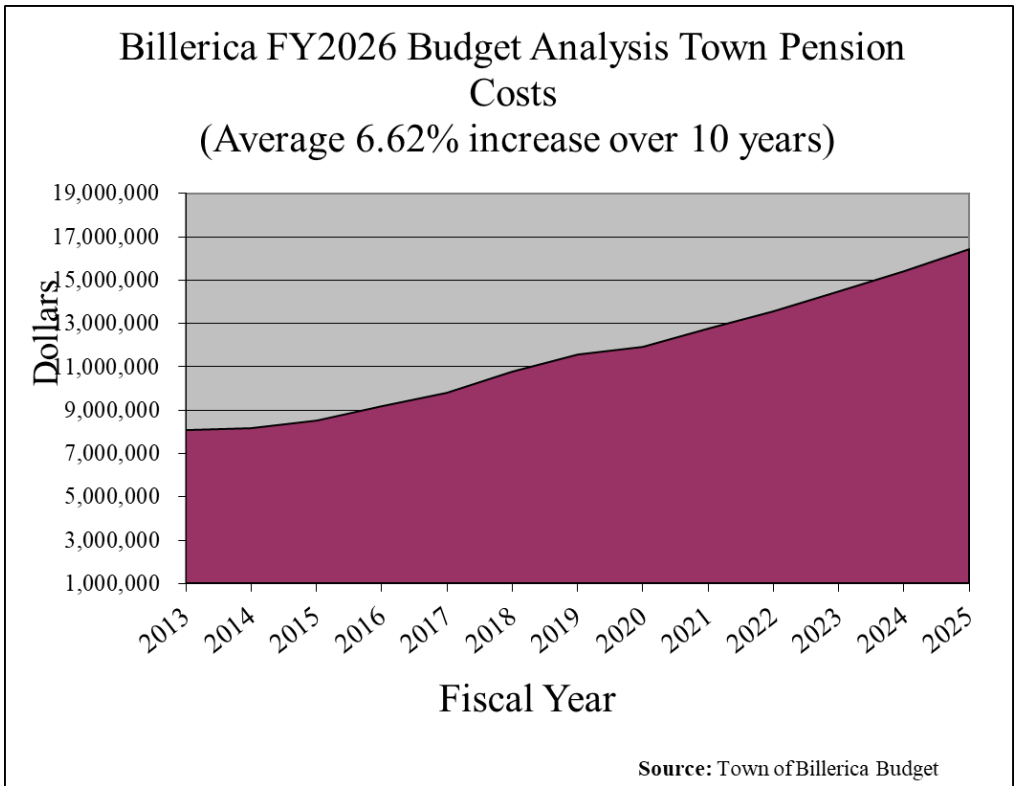
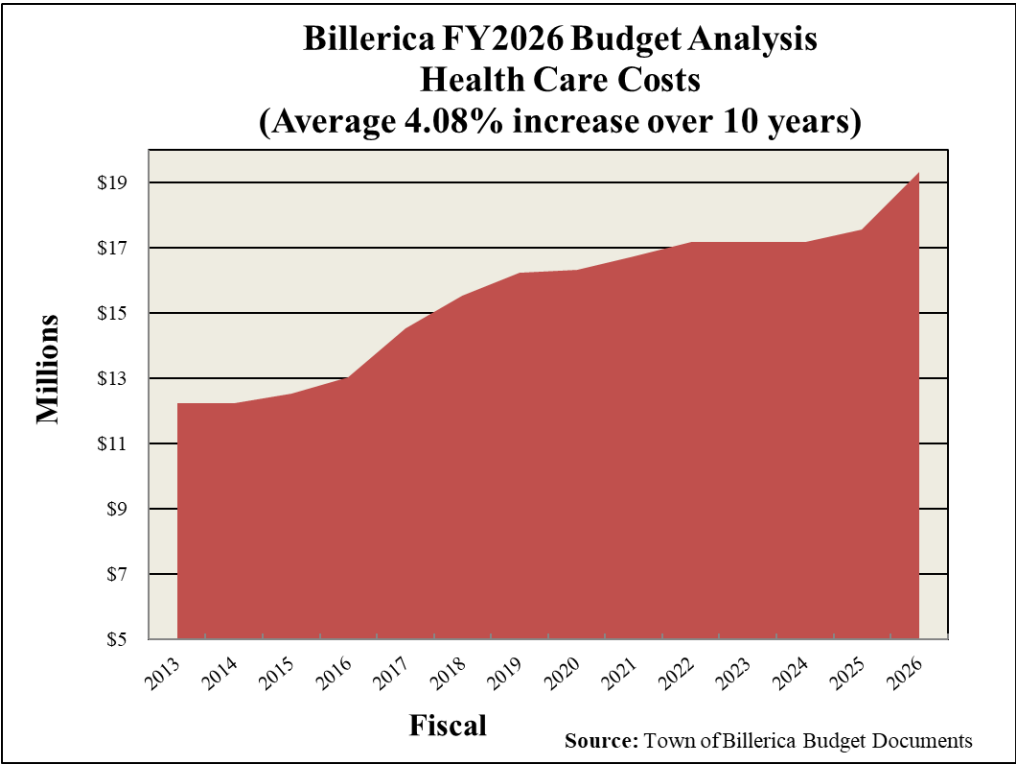
Debt Service



Debt Service

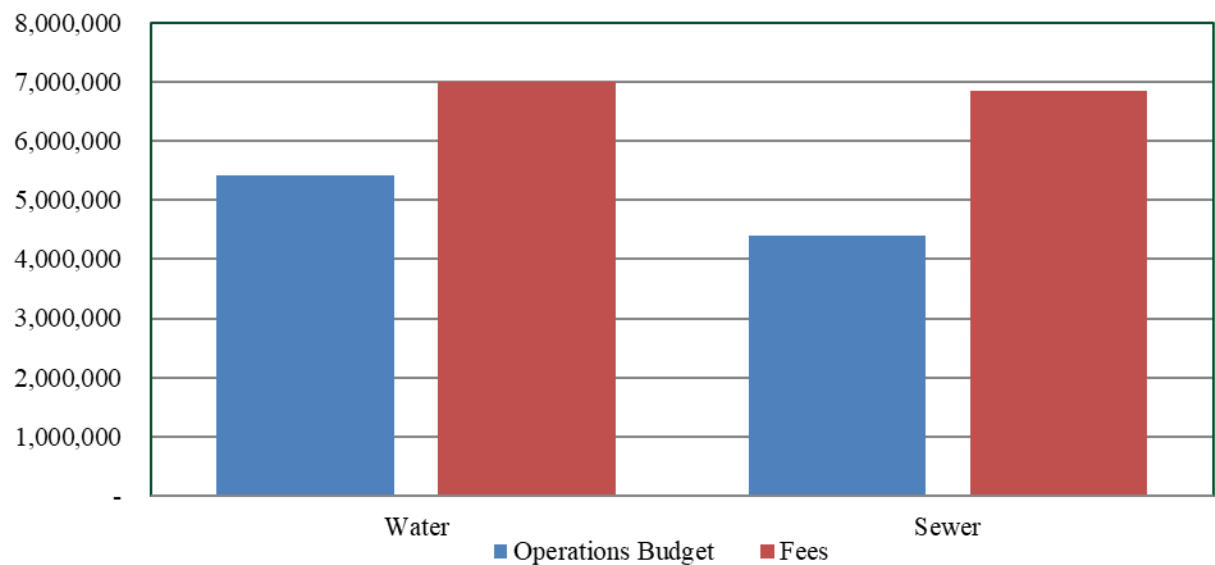


Pension / Health Care

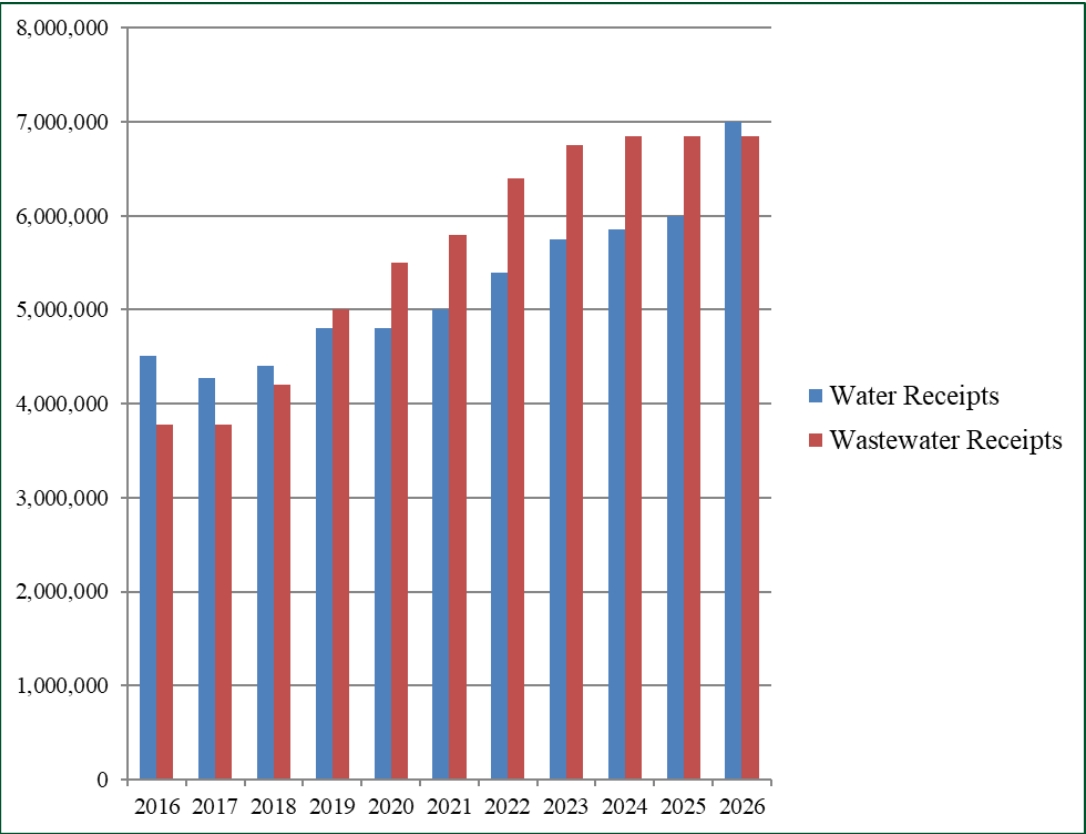


Enterprise Accounts

Enterprise Operations Costs vs. Fees Collected



Source: Town of Billerica Budget



Five Year Forecast

TOWN OF BILLERICA FIVE YEAR FINANCIAL FORECAST

	Proposed BUDGET FY2026	PROJECTED BUDGET FY2027	PROJECTED BUDGET FY2028	PROJECTED BUDGET FY2029	PROJECTED BUDGET FY2030	PROJECTED BUDGET FY2031
USES OF FUNDING (AMOUNTS TO BE RAISED):						
APPROPRIATIONS:						
GENERAL FUND BUDGET (Includes all TM R&A)	175,267,310.00	184,030,675.50	193,232,209.28	202,893,819.74	213,038,510.73	223,690,436.26
WATER ENTERPRISE	6,849,290.34	7,089,015.50	7,337,131.05	7,593,930.63	7,859,718.20	8,134,808.34
WASTE WATER ENTERPRISE	9,558,005.53	9,892,535.73	10,238,774.48	10,597,131.58	10,968,031.19	11,351,912.28
OVERLAY APPROPRIATION		0.00	0.00	0.00	0.00	0.00
DEBT AND INTEREST		196,608.00	196,608.00	196,608.00	196,608.00	196,608.00
CPA APPROPRIATION	1,971,537.00	1,971,537.00	1,971,537.00	1,100,000.00	1,100,000.00	1,100,000.00
TOTAL APPROPRIATIONS	193,646,142.87	203,180,371.73	212,976,259.80	222,381,489.95	233,162,868.12	244,473,764.88
OTHER LOCAL EXPENDITURES / DEFICITS:						
TAX TITLE PURPOSES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
COUNTY RETIREMENT	16,438,951.00	17,589,677.57	18,820,955.00	20,138,421.85	21,548,111.38	23,066,479.18
FINAL JUDGMENTS	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
CHERRY SHEET OFFSETS	103,577.00	103,577.00	103,577.00	103,577.00	103,577.00	103,577.00
SNOW / ICE DEFICIT	514,989.00	514,989.00	514,989.00	514,989.00	514,989.00	514,989.00
OVERLAY RESERVE	2,628,339.82	2,628,339.82	2,628,339.82	2,628,339.82	2,628,339.82	2,628,339.82
TOTAL OTHER LOCAL EXPENDITURES	19,795,856.82	20,946,583.39	22,177,860.82	23,495,327.67	24,905,017.20	26,413,385.00
STATE AND COUNTY CHARGES	5,647,654.00	5,675,892.27	5,704,271.73	5,732,793.09	5,761,457.06	5,790,264.34
TOTAL USES OF FUNDING	219,089,653.69	229,802,847.39	240,858,392.35	251,609,610.71	263,829,342.37	276,677,414.22
SOURCES OF FUNDING:						
PROPERTY TAXES 2 1/2 LEVY LIMIT	178,182,171.00	185,686,413.93	193,378,262.92	201,282,408.15	209,343,657.00	217,626,937.07
NEW GROWTH	2,975,306.00	2,975,306.00	2,975,306.00	2,975,306.00	2,975,306.00	2,975,306.00
AMEND FY2012 NEW GROWTH						
TOTAL PROPERTY TAXES	181,157,477.00	188,661,719.93	196,353,568.92	204,237,714.15	212,318,963.00	220,602,243.07
ADD DEBT EXCLUSION TEMPORARY	0.00	0.00	0.00	0.00	0.00	0.00
ADD DEBT EXCLUSION HS PRINCIPAL	2,425,000.00	2,135,000.00	2,235,000.00	2,340,000.00	2,445,000.00	2,560,000.00
ADD DEBT EXCLUSION HS INTEREST	2,931,631.25	2,884,331.26	2,777,581.25	2,665,831.25	2,548,831.25	2,427,356.25
ADD DEBT EXCLUSION PARKER PRINCIPAL	320,000.00	320,000.00	320,000.00	375,000.00	375,000.00	375,000.00
ADD DEBT EXCLUSION PARKER INTEREST	94,362.50	101,562.50	94,362.50	81,562.50	70,312.50	59,062.50
ADD DEBT EXCLUSION HS PRINCIPAL						
ADD DEBT EXCLUSION HS INTEREST						
LESS EXCESS LEVY CAPACITY	-25,088,031.00					
TOTAL PROPERTY TAXES - ADJUSTED	161,840,439.75	194,102,613.69	201,780,512.67	209,700,107.90	217,758,106.75	226,023,661.82
TOWN OF BILLERICA FIVE YEAR FINANCIAL FORECAST						
	PROJECTED BUDGET FY2026	PROJECTED BUDGET FY2027	PROJECTED BUDGET FY2028	PROJECTED BUDGET FY2029	PROJECTED BUDGET FY2030	PROJECTED BUDGET FY2031
SOURCES OF FUNDING (cont):						
STATE ESTIMATED REVENUES:						
CHAPTER 70 - SCHOOL AID	20,582,134.00	20,582,134.00	20,582,134.00	20,582,134.00	20,582,134.00	20,582,134.00
CHARTER TUITION ASSESSMENT REIMBURSEMENT	162,721.00	162,721.00	162,721.00	162,721.00	162,721.00	162,721.00
LOTTERY	7,170,082.00	7,170,082.00	7,170,082.00	7,170,082.00	7,170,082.00	7,170,082.00
VETERANS' BENEFITS	166,099.00	166,099.00	166,099.00	166,099.00	166,099.00	166,099.00
EXEMPTIONS - VETS. BLIND & SURVIVING SPOUSE	262,378.00	262,378.00	262,378.00	262,378.00	262,378.00	262,378.00
ELDERLY EXEMPTIONS	0.00	0.00	0.00	0.00	0.00	0.00
STATE OWNED LAND	262,737.00	262,737.00	262,737.00	262,737.00	262,737.00	262,737.00
PUBLIC LIBRARIES - OFFSET	103,577.00	103,577.00	103,577.00	103,577.00	103,577.00	103,577.00
TOTAL STATE ESTIMATED REVENUES	28,709,728.00	28,709,728.00	28,709,728.00	28,709,728.00	28,709,728.00	28,709,728.00
LOCAL ESTIMATED REVENUES:						
MOTOR VEHICLE EXCISE	7,150,000.00	7,221,500.00	7,293,715.00	7,366,652.15	7,440,318.67	7,514,721.86
OTHER EXCISES (HOTEL/MOTEL)	1,550,000.00	15,500.00	15,655.00	15,811.55	15,969.67	16,129.36
PENALTIES & INTEREST	300,000.00	303,000.00	306,030.00	309,090.30	312,181.20	315,303.02
P.I.L.O.T.	100,000.00	101,000.00	102,010.00	103,030.10	104,060.40	105,101.01
FEES	2,500,000.00	2,525,000.00	2,550,250.00	2,575,752.50	2,601,510.03	2,627,525.13
DEPARTMENTAL REVENUE-LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENTAL REVENUE-CEMETERY	110,000.00	111,100.00	112,211.00	113,333.11	114,466.44	115,611.11
OTHER DEPARTMENTAL REVENUE	295,000.00	297,950.00	300,929.50	303,938.80	306,978.18	310,047.96
LICENSES & PERMITS	1,200,000.00	1,212,000.00	1,224,120.00	1,236,361.20	1,248,724.81	1,261,212.06
FINES & FORFEITS	70,000.00	70,700.00	71,407.00	72,121.07	72,842.28	73,570.70
INTEREST EARNINGS	500,000.00	505,000.00	510,050.00	515,150.50	520,302.01	525,505.03
MISC. STATE AND OTHER REVENUE	65,000.00	65,650.00	66,306.50	66,969.57	67,639.26	68,315.65
NON RECURRING REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL LOCAL ESTIMATED REVENUES	13,840,000.00	12,428,400.00	12,552,684.00	12,678,210.84	12,804,992.95	12,933,042.88
ENTERPRISE REVENUE						
CHARGES FOR SERVICES - WATER	6,000,000.00	6,180,000.00	6,365,400.00	6,556,362.00	6,753,052.86	6,955,644.45
CHARGES FOR SERVICES - SEWER	6,850,000.00	6,987,000.00	7,126,740.00	7,269,274.80	7,414,660.30	7,562,953.50
TOTAL ENTERPRISE REVENUE	12,850,000.00	13,167,000.00	13,492,140.00	13,825,636.80	14,167,713.16	14,518,597.95
OTHER AVAILABLE FUNDS:						
CPA REVENUE	1,100,000.00	1,100,000.00	1,100,000.00	1,200,000.00	1,200,000.00	1,200,000.00
OVERLAY		0.00	0.00	0.00	0.00	0.00
DEBT STABILIZATION	1,350,000.00	1,060,000.00	1,035,000.00	1,010,000.00	1,035,000.00	1,035,000.00
WATER ENTERPRISE RETAINED EARNINGS		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
WASTEWATER ENTERPRISE RETAINED EARNINGS		389,429.39	389,429.39	389,429.39	389,429.39	389,429.39
RINK REVOLVING FUND	91,927.00	91,927.00	91,927.00	91,927.00	91,927.00	91,927.00
MISC. REVENUE FUNDS		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL OTHER AVAILABLE FUNDS	2,541,927.00	3,580,785.78	3,166,356.39	3,241,356.39	3,266,356.39	3,266,356.39
TOTAL SOURCES OF FUNDING	219,782,094.75	251,988,527.47	259,701,421.06	268,155,039.93	276,706,897.24	285,451,387.04
PROJECTED SURPLUS (DEFICIT)	692,441.06	22,185,680.08	18,843,028.72	16,545,429.21	12,877,554.87	8,773,972.82

Budget Changes

FY2026 Budget Changes Summary

Major or Notable Budget Changes

Department	Reason	Change	% of Change
162 - Election Department	This budget is decreasing significantly because there is one elections in the next fiscal year as opposed to three last year.	\$ (54,002)	-0.786%
175 - Planning Board	The total number of employees in this office reduced by one and a half, going from 3 full time employees to 2.5 full time employees.	(62,846)	-0.915%
135 - Accounting	This budget is decreasing due to the retirement of the Town Accountant.	(77,112)	-1.123%
192 - Town Hall/Buildings	The Facilities Director had been being paid overtime in addition to his salary. The Director Salary has been increased to reflect that overtime. No longer will the Director be paid overtime.	38,289	0.557%
910 - Town Systemwide	The Town Retirements and Electricity accounts are being reduced significantly by about \$400,000. There are no retirements in the next fiscal year that require a buy out as large as in the past. The Town increased the Legal account by \$100,000 due to costs associated with new Town Counsel.	(307,000)	-4.469%
241 - Building Department	This budget is increasing this year. The Building Commissioner has been assigned more duties pertaining to Capital Projects.	2,990	0.044%
433 - Solid Waste	This is one of the largest increases in this year's budget. Fuel prices, disposal and recycle costs have caused this increase.	359,036	5.227%
543 - Veteran's Services	Due to the retirement of the Head Clerk and the hiring of a new employee at a lower salary this budget is decreasing.	(5,573)	-0.081%
220 - Fire Department	This increase reflects the COLA increase in the new contract and associated overtime.	426,111	4.192%
421 - Public Works Admin	The DPW Director Salary was increased to create parity with the Fire Chief. The line item for summer help was decreased to right size for actual need.	(65,274)	-0.950%
210 - Police Department	Significant increase due to the education incentive negotiated in the last contract.	443,427	6.455%
410 - Engineering Department	The Town Engineer received an increase in pay for an increase in work.	53,406	0.777%
Total Town Major Changes		\$ 805,454	8.925%
Minor/Contractual Changes			
Department		Change	
Town Minor/Contractual Changes		\$ 677	0.010%
Total Town Changes		\$ 806,131	8.935%

FY2026 Budget Changes Summary

Education Changes				
Education		\$	2,732,949	39.785%
Shawsheen			653,511	9.514%
Total Education Changes		\$	3,386,460	49.299%
Town/School Shared Cost Changes				
			Change	
Debt	Debt has increased because of the issuance of debt for the Howe, PHR and BMHS projects. It has also increased by \$1.05 Million due to the new debt stabilization policy.		(307,825)	-4.481%
Retirement	Middlesex County Retirement increase by 6.5% each year.		1,017,624	14.814%
OPEB	This line item increases 5% due to OPEB Policy		121,435	1.768%
Total Town/School Shared Cost Changes		\$	2,676,652	38.966%
Total Budget Changes		\$	6,869,243	100%

Section 3:

General Administration

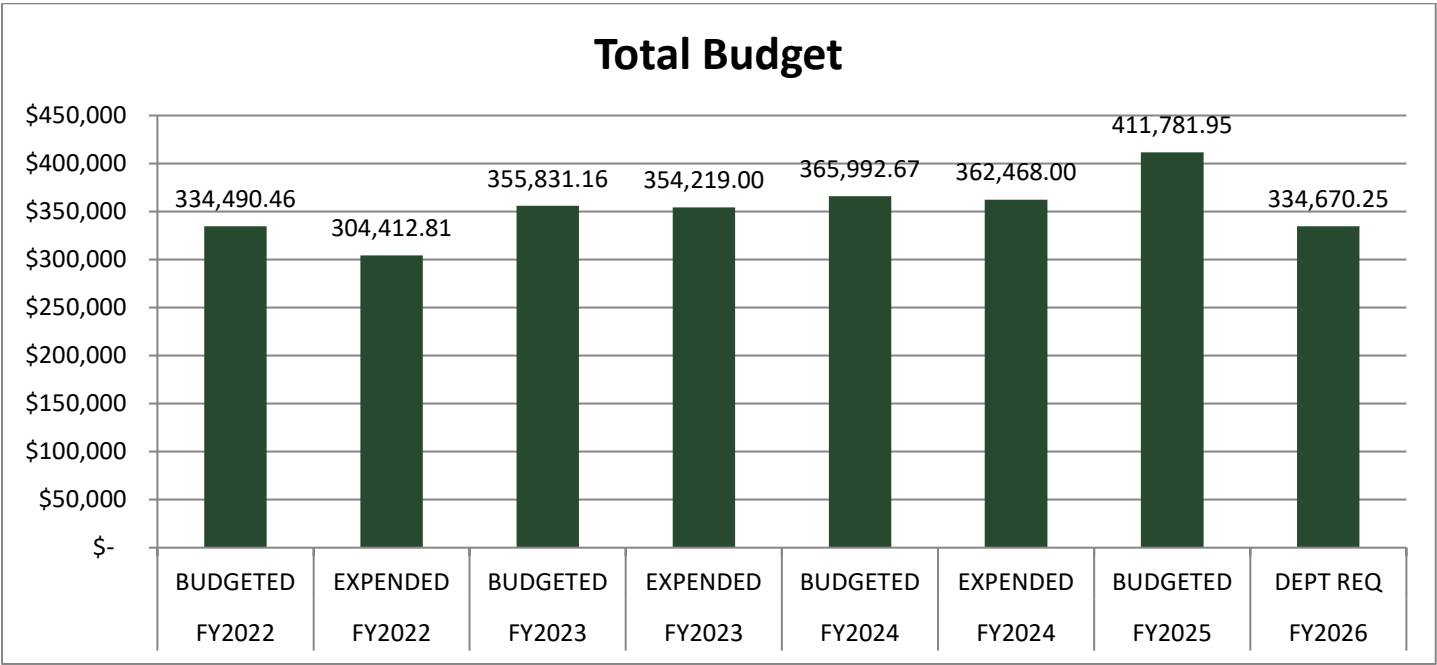
Accounting

Department Explanation

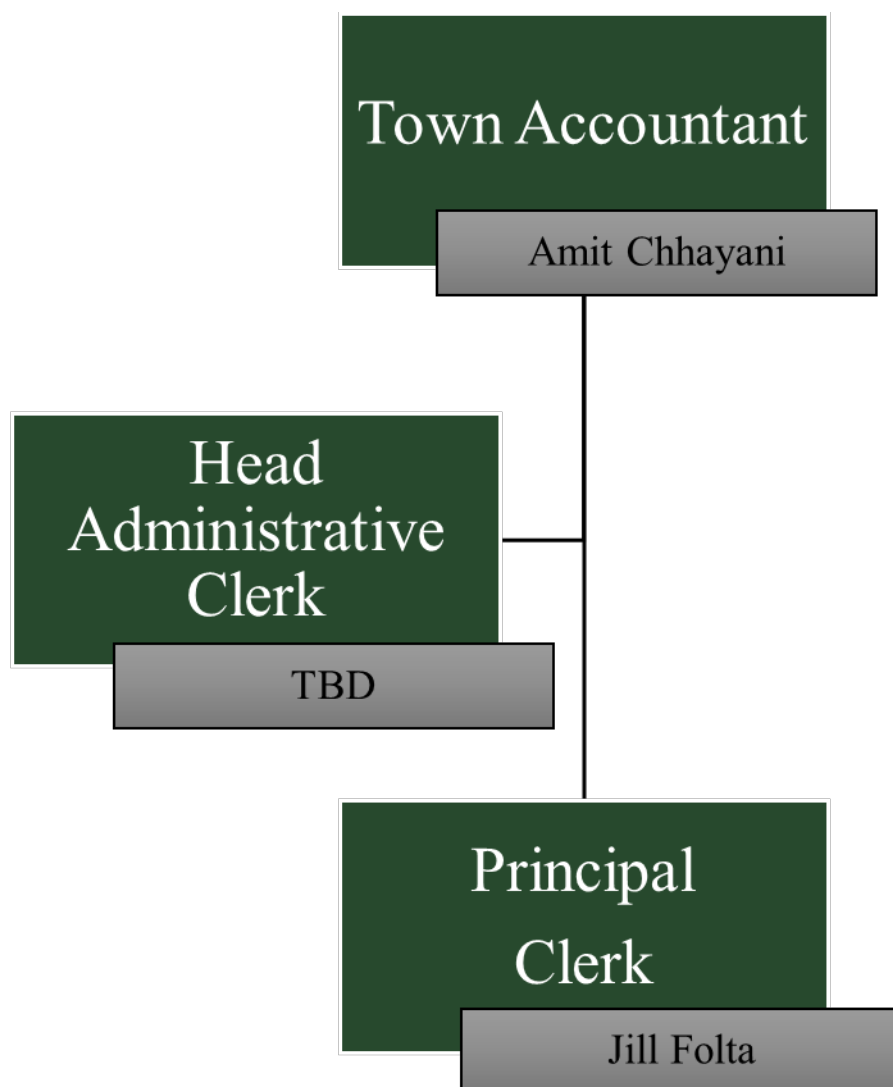
The Accounting Department of the Town is tasked with ensuring that all financial transactions and activities adhere to Federal, State, and Local laws. This department is instrumental in maintaining the Town's credit rating and providing financial management support to the Town Manager's office. Furthermore, it facilitates the annual audit of the Town's financial records and oversees the processing of all outgoing payments.

Budget Narrative

In FY26, the Accounting Department's budget will be reduced by \$76,000 as a result of the retirement of the former Town Accountant and the hiring of a new accountant at a lower salary.



Organizational Chart



ACCOUNTING

Personnel Services

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
Full Time	\$ 255,997	\$ 225,996	\$ 277,338	\$ 277,338	\$ 287,500	\$ 289,979	\$ 333,289	\$ 263,970	\$ 263,970	\$ 263,970
Part Time/Seasonal										
Overtime										
Contractual Obligations	\$ 12,493	\$ 12,493	\$ 12,493	\$ 10,893	\$ 12,493	\$ 12,943	\$ 12,493	\$ 5,200	\$ 5,200	\$ 5,200
Total	\$ 268,490	\$ 238,489	\$ 289,831	\$ 288,231	\$ 299,993	\$ 302,922	\$ 345,782	\$ 269,170	\$ 269,170	\$ 269,170

Expenses

Supplies and Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,186	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
Contract Services/Leases	\$ 500	\$ 424	\$ 500	\$ 488	\$ 500	\$ 360	\$ 500	\$ 500	\$ 500	\$ 500
Town Audit	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 58,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
Capital Outlay										
Total Expenses	\$ 66,000	\$ 65,924	\$ 66,000	\$ 65,988	\$ 66,000	\$ 59,546	\$ 66,000	\$ 65,500	\$ 65,500	\$ 65,500

TOTAL BUDGET

%Change

	FY2025	Dept Req FY2026	TM Rec FY2026	Fin Com Rec. FY2026	Amended at TM					
								Difference	\$ (77,111.70)	
								%	-18.73%	

Position	FTE	FTE	FTE	FTE						
Finance Director	0	0	0	0	0	0	0			
Town Accountant	1	1	1	1	1	1	1			
Head Administrative Clerk	1	1	1	1	1	1	1			
Principal Clerk	1	1	1	1	1	1	1			
Total Staffing	3	3	3	3	3	3	3			

ACCOUNTING DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Amit Chhayani	Town Accountant	3/4	1/21/2025	\$ 135,088.61	\$ -	\$ -	\$ 135,088.61
TBD	Head Administrative Clerk	4/4	7/1/2025	\$ 67,204.64	\$ 1,000.00		\$ 68,204.64
Jill Folta	Principal Clerk	7/7	12/18/2000	\$ 61,677.00	\$ 1,000.00	\$ 3,200.00	\$ 65,877.00
DEPARTMENT TOTAL				\$ 263,970.25	\$ 2,000	\$ 3,200	\$ 269,170.25

Total Full time	\$ 263,970.25
Total Contract	\$ 5,200.00
Total	\$ 269,170.25

ACCOUNTING DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Amit Chhayani	Town Accountant	3/4	1/21/2025	\$ 135,088.61			\$ 135,693.41
TBD	Head Administrative Clerk	4/4	7/1/2025	\$ 67,204.64	\$ 1,000.00		\$ 68,204.64
Jill Folta	Principal Clerk	7/7	12/18/2000	\$ 61,677.00	\$ 1,000.00	\$ 3,200.00	\$ 65,877.00
DEPARTMENT TOTAL				\$ 263,970.25	\$ 2,000.00	\$ 3,200.00	\$ 269,775.05

Total Full time	\$ 263,970.25
Total Contract	\$ 5,200.00
Total	\$ 269,170.25

ACCOUNTING DEPARTMENT SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Paul Watson	Town Accountant	8/9	6/29/2024	\$ 200,667.43	\$ -	\$ 3,393.00	\$ 204,060.43
TBD	Finance Director	8	6/29/2024		\$ -	\$ -	\$ -
Virginia Picardi	Head Administrative Clerk	7	4/1/2001	\$ 73,034.47	\$ 1,000.00	\$ 3,900.00	\$ 77,934.47
Jill Folta	Principal Clerk	7	12/18/2000	\$ 59,587.05	\$ 1,000.00	\$ 3,200.00	\$ 63,787.05
							\$ -
DEPARTMENT TOTAL				\$ 333,288.95	\$ 2,000.00	\$ 10,493.00	\$ 345,781.95

Total Full time	\$ 333,288.95
Total Contract	\$ 12,493.00
Total	\$ 345,781.95

DESCRIPTION/DETAIL

ACCOUNTING

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FINCOM REC
\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,186	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000

	Department	Town Mgr.	Fin Com
	\$ 1,000	\$ 1,000	\$ 1,000

Supplies and Expenses

Total Supplies & Expenses \$ 1,000 \$ 1,000 \$ 1,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FINCOM REC
\$ 500	\$ 424	\$ 500	\$ 488	\$ 500	\$ 360	\$ 500	\$ 500	\$ 500	\$ 500

	Department	Town Mgr.	Fin Com
	\$ 500	\$ 500	\$ 500

Contract Services/Leases Provides for professional development of staff, dues in professional associations, staff training (including MUNIS), and MMAAA annual school and conferences.

Total Contract Services/Leases \$ 500 \$ 500 \$ 500

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FINCOM REC
\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 58,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000

Town Audit Provides for annual audit.

	Department	Town Mgr.	Fin Com
	\$ 64,000	\$ 64,000	\$ 64,000
	\$ 64,000	\$ 64,000	\$ 64,000

Total Town Audit \$ 64,000 \$ 64,000 \$ 64,000

Assessors

Department Explanation

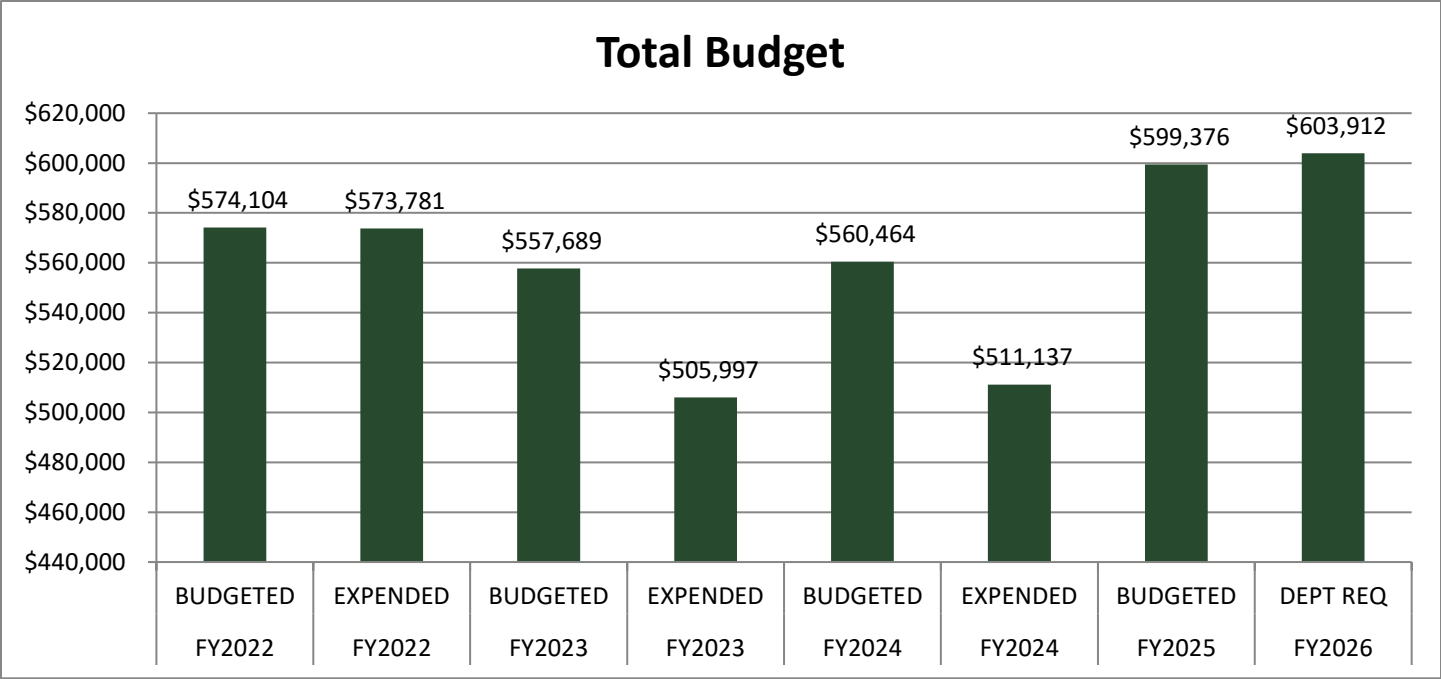
The Assessing Department of the Town of Billerica oversees the annual valuation of all real and personal property for taxation purposes, under the guidance of the Board of Assessors. This dedicated team is responsible for preparing annual reports for approval by the Bureau of Local Assessment, part of the Division of Local Services within the Massachusetts Department of Revenue. Their duties also include managing applications for tax abatements and handling appeals to the Massachusetts Appellate Tax Board.

In addition, the Assessing Department administers motor vehicle excise tax bill abatements and exemptions, as well as statutory tax exemptions for seniors, disabled veterans, and blind individuals. They also evaluate financial qualifications for the Senior Work Tax Relief Program.

Moreover, the department serves as a crucial resource for public information on a diverse range of properties and parcels within the Town. Their records are frequently utilized by appraisers, attorneys, realtors, and the general public.

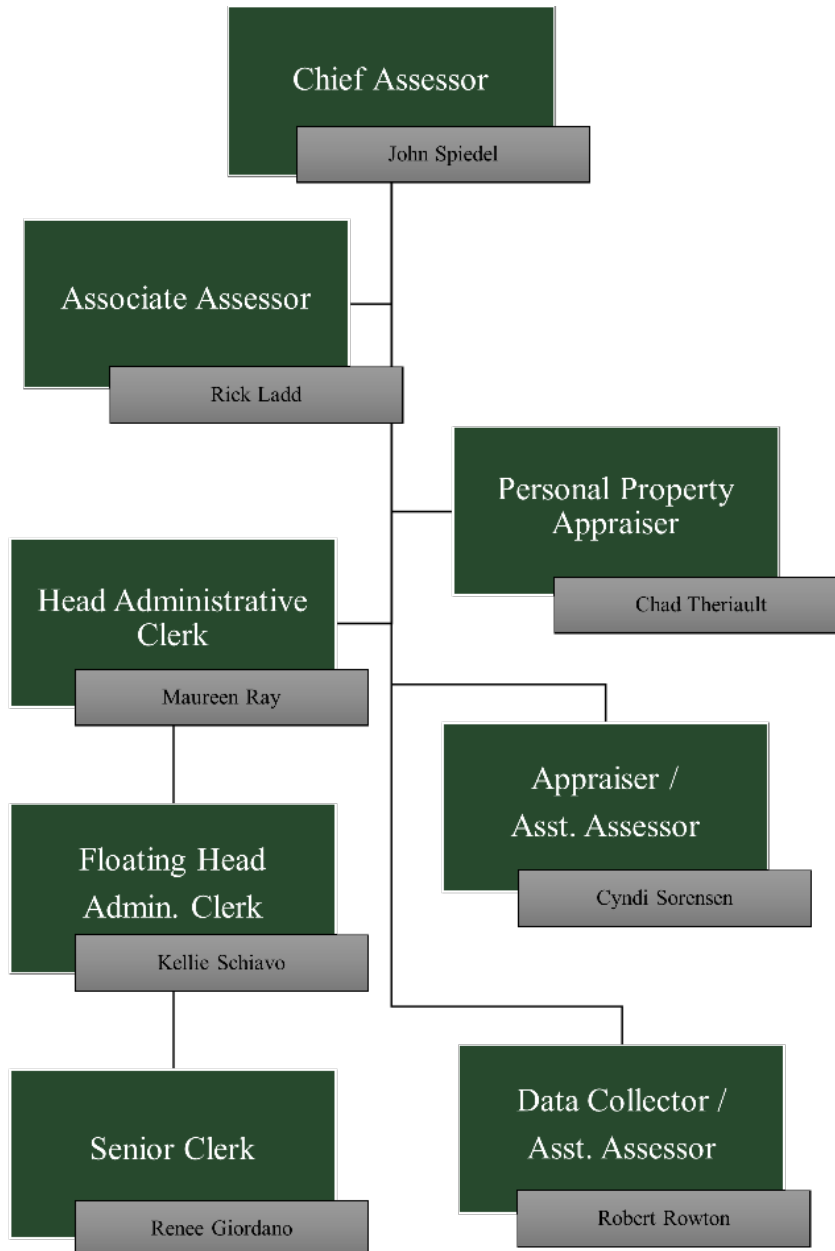
Budget Narrative

The Assessing Department will see an increase of about \$4,000 in FY26 due to personnel costs. Specifically due to the upgrade of the Principal clerk to a floating Head Administrative clerk now responsible for duties in both the Assessors office and the Facilities Department.



Assessors

Organizational Chart



Assessors

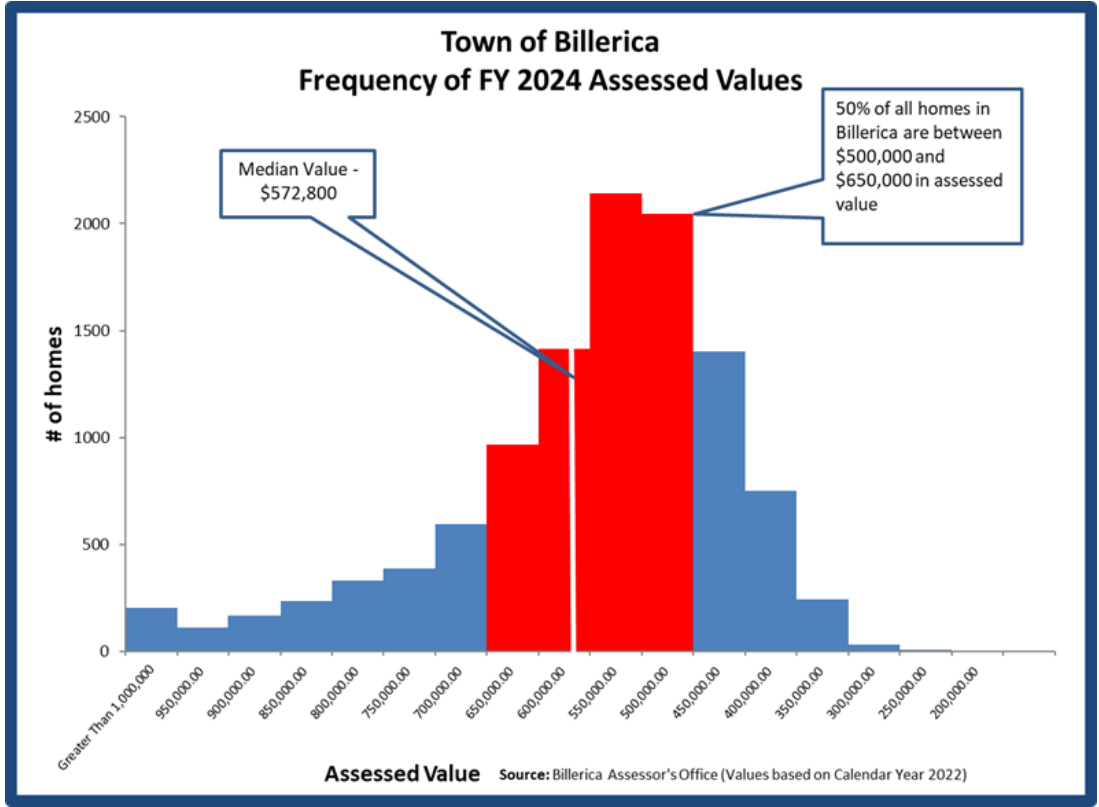
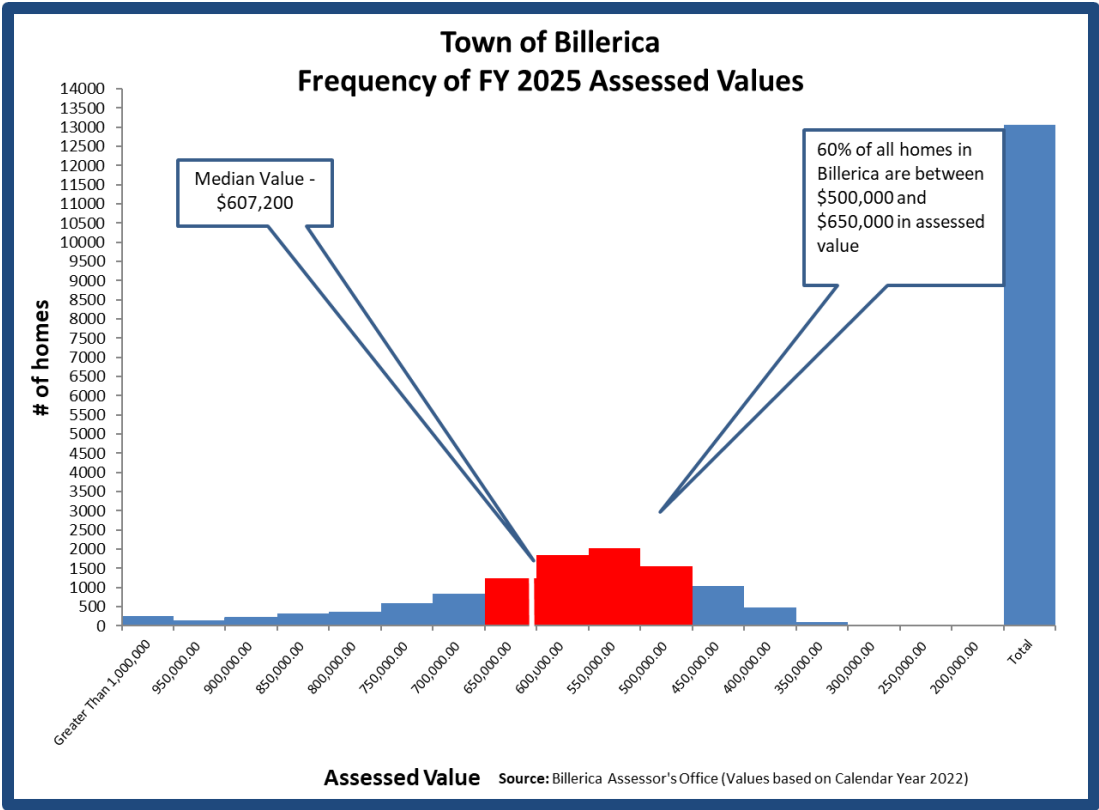
Programs and Services

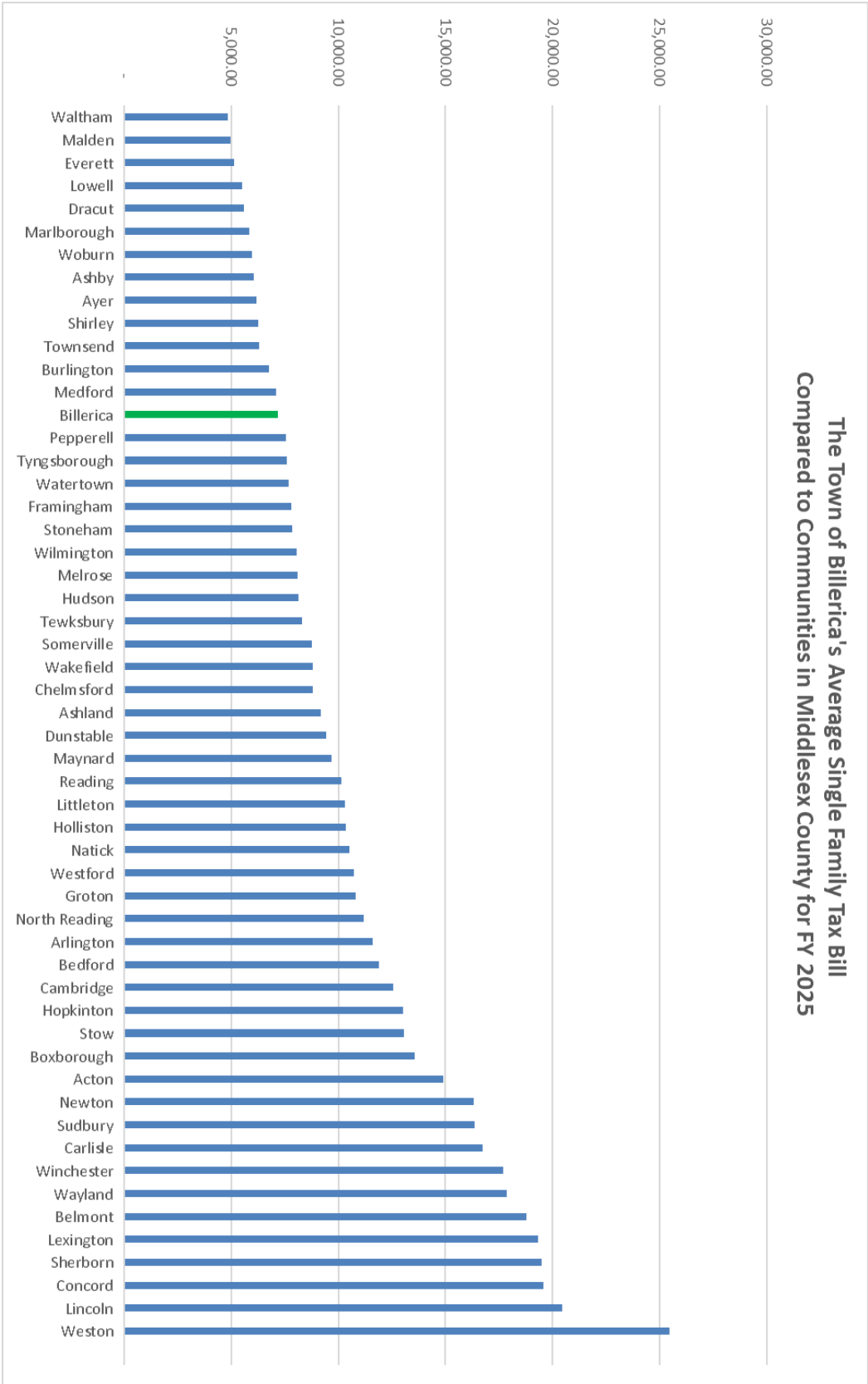
The Board of Assessors Office is tasked with the valuation of all real and personal property and is responsible for the administration of motor vehicle excise tax. Additionally, the office provides essential public information utilized by appraisers, realtors, attorneys, and members of the general public.

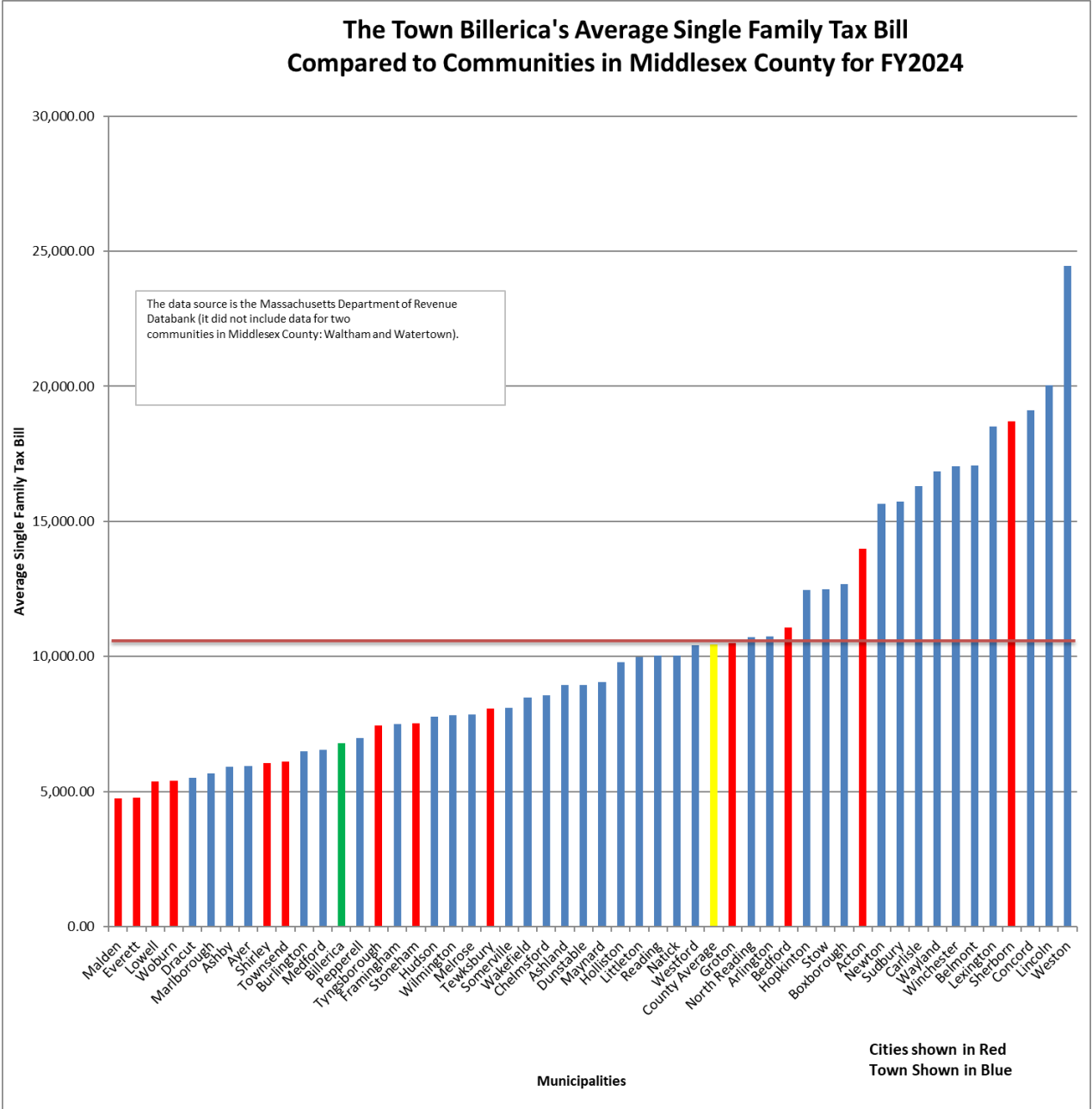
Statistics

Residential Single-Family Home – Median Assessed Value

Fiscal Year	Assessed Value	Tax Rate	Annual Taxes	Tax Increase
2021	417,400	\$13.00	\$5,426.20	\$154.86
2022	451,700	\$12.64	\$5,709.49	\$283.29
2023	525,400	\$11.87	\$6,236.73	\$527.01
2024	572,800	\$11.29	\$6,466.91	\$197.18
2025	607,200	\$11.37	\$6,903.86	\$436.95







ASSESSOR	FY2022		FY2022		FY2023		FY2023		FY2024		FY2024		FY2025		FY2026		FY2026	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	DEPT REQ	TM REC	FIN COM REC	
Full Time	\$ 512,301	\$ 512,301	\$ 495,886	\$ 453,751	\$ 502,137	\$ 490,209	\$ 530,549	\$ 536,585	\$ 536,585	\$ 536,585	\$ 536,585	\$ 536,585	\$ 536,585	\$ 536,585				
Part Time/Seasonal	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000				
Overtime																		
Contractual Obligations	\$ 17,253	\$ 17,253	\$ 17,253	\$ 7,982	\$ 13,777	\$ 8,818	\$ 14,277	\$ 12,777	\$ 12,777	\$ 12,777	\$ 12,777	\$ 12,777	\$ 12,777	\$ 12,777				
Total	\$ 532,554	\$ 532,554	\$ 516,139	\$ 464,733	\$ 518,914	\$ 502,027	\$ 547,826	\$ 552,362	\$ 552,362	\$ 552,362	\$ 552,362	\$ 552,362	\$ 552,362	\$ 552,362				

Expenses																			
Supplies and Expenses	\$ 3,250	\$ 2,927	\$ 3,250	\$ 3,067	\$ 3,250	\$ 3,191	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250					
Contract Services/Leases	\$ 38,300	\$ 38,300	\$ 38,300	\$ 38,197	\$ 38,300	\$ 5,919	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300					
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Expenses	\$ 41,550	\$ 41,227	\$ 41,550	\$ 41,264	\$ 41,550	\$ 9,110	\$ 51,550	\$ 51,550	\$ 51,550	\$ 51,550	\$ 51,550	\$ 51,550	\$ 51,550	\$ 51,550					

TOTAL BUDGET	\$ 574,104	\$ 573,781	\$ 557,689	\$ 505,997	\$ 560,464	\$ 511,137	\$ 599,376	\$ 603,912	\$ 603,912	\$ 603,912	\$ 603,912	\$ 603,912	\$ 603,912	\$ 603,912					

Position	FY2024		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026	
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Principal Clerk	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Senior Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Appraiser/Asst. Assessor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chief Assessor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Personal Property Appraiser	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Data Collector/Asst. Assessor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Staffing	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7

Position	FY2024		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026		FY2026	
	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE	PTE
Associate Assessor	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

Budget Change
0.76%
\$ 4,536

ASSESSORS DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	BPAA CONTR.OBLIG.	LONGEVITY	TOTAL SALARY BENEFIT
John Spiedel	Assessor	5/6	7/16/2021	\$ 127,746.20	-	-	-	\$ 127,746.20
Maureen Ray	Head Administrative Clerk	6/7	2/12/2018	\$ 73,792.06	1,000.00	-	3,200.00	\$ 77,992.06
Kellie Schiavo	Floating Head Admin Clerk	3/4	7/8/2018	\$ 33,572.75	1,000.00	-	1,200.00	\$ 35,772.75
Robert Rowton	Data Collector / Asst. Assr	2/3	7/5/2023	\$ 56,977.93	-	-	-	\$ 56,977.93
Renee Giordano	Senior Clerk	2/3	9/11/2023	\$ 50,021.22	1,000.00	-	-	\$ 51,021.22
Chad Theriault	Personal Property Appr.	9	10/17/2011	\$ 100,288.11	-	-	1,827.00	\$ 102,115.11
Cyndi Sorensen	Appraiser / Asst. Assessor	4/5	10/2/2006	\$ 94,186.94	500.00	250.00	2,800.00	\$ 97,736.94
Rick Ladd	Associate Assessor			1,500.00	-	-	-	\$ 1,500.00
Rich Scanlon	Associate Assessor			1,500.00	-	-	-	\$ 1,500.00
DEPARTMENT TOTAL:				\$ 539,585.22	\$ 3,500.00	\$ 250.00	\$ 9,027.00	\$ 552,362.22

Total Full Time	\$ 536,585.22
Total Part Time	\$ 3,000.00
Total Contract	\$ 12,777.00
Total	\$ 552,362.22

ASSESSORS DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	BPAA Contractual	LONGEVITY	TOTAL SALARY BENEFIT
John Spiedel	Assessor	5/6	7/16/2021	127,746.20	-	-	-	\$ 127,746.20
Maureen Ray	Head Administrative Clerk	6/7	2/12/2018	73,792.06	1,000.00	-	3,200.00	\$ 77,992.06
Kellie Schiavo	Floating Head Admin Clerk	3/4	7/8/2018	33,572.75	1,000.00	-	1,200.00	\$ 35,772.75
Robert Rowton	Data Collector / Asst. Assr	2/3	7/5/2023	56,977.93	-	-	-	\$ 56,977.93
Renee Giordano	Senior Clerk	2/3	9/11/2023	50,021.22	1,000.00	-	-	\$ 51,021.22
Chad Theriault	Personal Property Appr.	9	10/17/2011	100,288.11	-	-	1,827.00	\$ 102,115.11
Cyndi Sorensen	Appraiser / Asst. Assessor	4/5	10/2/2006	94,186.94	500.00	250.00	2,800.00	\$ 97,736.94
Rick Ladd	Associate Assessor			1,500.00	-	-	-	\$ 1,500.00
Rich Scanlon	Associate Assessor			1,500.00	-	-	-	\$ 1,500.00
DEPARTMENT TOTAL				\$ 539,585.22	\$ 3,500.00	\$ 250.00	\$ 9,027.00	\$ 552,362.22

Total Full Time	\$ 536,585.22
Total Part Time	\$ 3,000.00
Total Contract	\$ 12,777.00
Total	\$ 552,362.22

ASSESSORS DEPARTMENT SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	BPAA CONTR.OBLIG.	LONGEVITY	TOTAL SALARY BENEFIT
John Spiedel	Assessor	4/5	7/16/2021	\$ 118,714.01	\$ -	\$ -	-	\$ 118,714.01
Maureen Ray	Head Administrative Clerk	5/6	2/12/2018	\$ 68,569.64	\$ 1,000.00	\$ -	\$ 3,200.00	\$ 72,769.64
Kellie Schiavo	Principal Clerk	6/7	7/8/2018	\$ 59,543.15	\$ 1,000.00	\$ -	\$ 1,200.00	\$ 61,743.15
Robert Rowton	Data Collector / Asst. Assr	1/2	7/5/2023	\$ 52,973.91	\$ 500.00	\$ 250.00	-	\$ 53,723.91
Renee Giordano	Senior Clerk	1/2	9/11/2023	\$ 46,482.62	\$ 1,000.00	-	-	\$ 47,482.62
Chad Theriault	Personal Property Appr.	9	10/17/2011	\$ 96,889.80	\$ 500.00	\$ 250.00	\$ 1,827.00	\$ 99,466.80
Cyndi Sorensen	Appraiser / Asst. Assessor	3/4	10/2/2006	\$ 87,376.07	\$ 500.00	\$ 250.00	\$ 2,800.00	\$ 90,926.07
Rick Ladd	Associate Assessor			\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
Rich Scanlon	Associate Assessor			\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
					\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 533,549.21	\$ 4,500.00	\$ 750.00	\$ 9,027.00	\$ 547,826.21

Total Full Time	\$ 530,549.21
Total Part Time	\$ 3,000.00
Total Contract	\$ 14,277.00
Total	\$ 547,826.21

DESCRIPTION/DETAIL

ASSESSORS

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 3,250	\$ 2,927	\$ 3,250	\$ 3,067	\$ 3,250	\$ 3,191	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250

Supplies and Expenses

5410 Publications & Books

NE RE Journal Subscription	\$ 150	\$ 150	\$ 150
Cole's Information Services - PP	\$ 400	\$ 400	\$ 400
Appraisal Institute Valuation Insight & Perspectives	\$ 75	\$ 75	\$ 75
Appraisal Journal	\$ 75	\$ 75	\$ 75
NADA Blue Books	\$ 75	\$ 75	\$ 75
general office supply allocation	\$ 600	\$ 600	\$ 600

5512 Recording of Deeds

Copies of Deeds & Plans from North Middlesex Registry of Deeds

\$ 275	\$ 275	\$ 275

5226 Car Allowance

Mileage allowance for Assessors to use their own vehicles for field work on the Town's behalf

\$ 1,600	\$ 1,600	\$ 1,600

Total Supplies & Expenses

\$ 3,250	\$ 3,250	\$ 3,250

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 38,300	\$ 38,300	\$ 38,300	\$ 38,197	\$ 38,300	\$ 5,919	\$ 48,300	\$ 48,300	\$ 48,300	\$ 48,300

Department Town Mgr. Fin Com.

Contract Services/Leases

5200 Mapping

Annual Update of Assessors Maps & Abutters List Software
Blue-Line Printing of Assessors Maps

\$ 400	\$ 400	\$ 400
\$ 200	\$ 200	\$ 200

5212 Forms

State Forms for abatements, exemptions, Forms of List for Personal Property, Patriot PRC's & I & E Forms

\$ 400	\$ 400	\$ 400

5216 Bdg of Deeds/Comt Books
Binding of Tax Commitment Books

\$ 200	\$ 200	\$ 200

5220 Professional

Appraisals & Consulting in Defense of Values at the Appellate Tax Board
Patriot Software Licensing Fee & Assessors Website Support & Maintenance

\$ 26,500	\$ 26,500	\$ 26,500
\$ 17,500	\$ 17,500	\$ 17,500

5224 Fees & Memberships

Middlesex County Assessors Assoc.
Mass Assoc of Assessing Officers
Northeast Reg Assoc of Assessing Officers
Intl Assoc of Assessing Officers
Mass Chapter of IAAO
Misc Conferences/Seminars/Meetings/Workshops - MAAO/IAAO

\$ 100	\$ 100	\$ 100
\$ 400	\$ 400	\$ 400
\$ 50	\$ 50	\$ 50
\$ 500	\$ 500	\$ 500
\$ 50	\$ 50	\$ 50
\$ 2,000	\$ 2,000	\$ 2,000
\$ 48,300	\$ 48,300	\$ 48,300

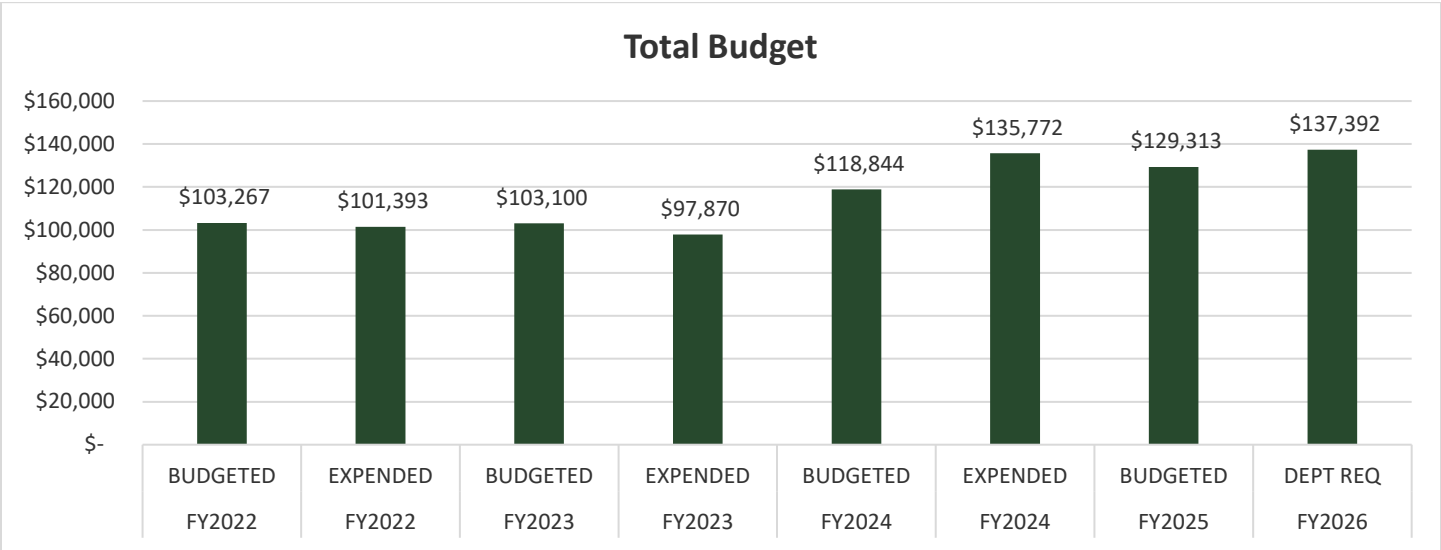
Select Board

Department Explanation

The Billerica Select Board functions as the executive board of the Town Government. They are responsible for providing leadership and coordinating Town affairs. The Board has the authority to appoint the Town Manager and members of various boards, as well as to establish long-term policies for the Town. Furthermore, the Board serves as the licensing authority and holds the roles of road commissioners and water commissioners for the Town of Billerica.

Budget Narrative

In FY26 the Select Board budget will increase roughly \$10,000 due to personnel costs.



Programs and Services

The Billerica Select Board offers a wide array of services to the residents of Billerica. As open and accessible members of the community, they are committed to addressing the needs of the populace. In their capacity as the licensing authority, the Board ensures compliance with all relevant rules and regulations. Most importantly, they are responsible for establishing the policies that guide the Town's future direction.

Select Board

Apply for a Board or Committee



APPLICATION FOR TOWN BOARDS, COMMITTEES, AND COMMISSIONS BILLERICA, MA

"GOOD GOVERNMENT STARTS WITH YOU"

If you are interested in serving on an appointed Town committee, please fill out this form and mail to:

**Select Board
Billerica Town Hall
365 Boston Road
Billerica, MA 01821**

Filling out this form in no way assures appointment. All vacancies will be filled by citizens deemed most qualified to serve in a particular capacity.

Applying for (please check one):

☐ **Regular Member Only**

☐ **Alternate Member Only**

☐ **Will Accept Either**

Name: _____ Home Phone: _____

Address: _____ Email Address: _____

Amount of Time Available: _____

Interest in What Town Committees: _____

Present Business Affiliation and Work: _____

Business Experience: _____

Education or Special Training: _____

Date Appointed/Elected	Town Offices Held	Term Expired
_____	_____	_____
_____	_____	_____
_____	_____	_____

Reason for Applying: _____

Signature: _____ Date: _____

☐ **Please Note: All Appointees of the Select Board are required to read the Code of Conduct. By checking this box, you agree to adhere to the Code of Conduct set forth by the Select Board Policies and Procedures, Section 38.0.**

Select Board

Select Board

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC

Personal Services

Full Time	\$ 54,723	\$ 54,723	\$ 54,556	\$ 54,556	\$ 70,300	\$ 87,772	\$ 76,022	\$ 82,842	\$ 82,842
Part Time/Seasonal	\$ 13,102	\$ 13,102	\$ 13,102	\$ 13,102	\$ 13,102	\$ 13,102	\$ 14,902	\$ 14,902	\$ 14,902
Overtime									
Contractual Obligations	\$ 500	\$ -	\$ 500	\$ 285	\$ 500	\$ 100	\$ 500	\$ 500	\$ 500

Total	\$ 68,325	\$ 67,825	\$ 68,158	\$ 67,943	\$ 83,902	\$ 100,974	\$ 91,424	\$ 98,244	\$ 98,244

Expenses

Supplies and Expenses	\$ 4,500	\$ 4,495	\$ 4,500	\$ 4,494	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Contract Services/Leases	\$ 1,500	\$ 1,498	\$ 1,500	\$ 952	\$ 1,500	\$ 1,356	\$ 1,500	\$ 1,500	\$ 1,500
Assessments & Dues	\$ 28,942	\$ 27,575	\$ 28,942	\$ 24,481	\$ 28,942	\$ 28,942	\$ 31,889	\$ 33,148	\$ 33,148
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses	\$ 34,942	\$ 33,568	\$ 34,942	\$ 29,927	\$ 34,942	\$ 34,798	\$ 37,889	\$ 39,148	\$ 39,148

TOTAL BUDGET	\$ 103,267	\$ 101,393	\$ 103,100	\$ 97,870	\$ 118,844	\$ 135,772	\$ 129,313	\$ 137,392	\$ 137,392

Difference \$ 8,078.43
% Change 6.25%

Position	FY2025 FTE	Dep. Req FY2026 FTE	TM Rec. FY2026 FTE	Fin Com Rec. FY2026 FTE
Conf. Exec. Assist	1	1	1	1
Total Staffing	1	1	1	1

Position	FY2025 PTE	Dep. Req FY2026 PTE	TM Rec. FY2026 FTE	Fin Com Rec. FY2026 PTE
Conf. Exec. Assist	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Selectmen	0.5	0.5	0.5	0.5
Recording Clerk	0.5	0.5	0.5	0.5
TM Tellers	0.5	0.5	0.5	0.5
Total Staffing	3	3	3	2.5

Select Board

SELECT BOARD SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	TOTAL SALARY BENEFIT
Dawn McDowell	Confidential Secretary BOS	9/10	3/28/2022	\$ 82,841.60	\$ 500.00	\$ 83,341.60
John Burrows	Select Board Member		4/5/2020	\$ 2,000.00	\$ -	\$ 2,000.00
Dina Favreau	Select Board Member		4/5/2024	\$ 1,800.00	\$ -	\$ 1,800.00
Mike Rosa	Select Board Member		4/5/2014	\$ 1,800.00	\$ -	\$ 1,800.00
TBD	Select Board Member		4/5/2014	\$ 1,800.00	\$ -	\$ 1,800.00
TBD	Select Board Member		4/5/2021	\$ 1,800.00	\$ -	\$ 1,800.00
				\$ -	\$ -	\$ -
Dawn McDowell	Recording Clerk			\$ 5,702.40	\$ -	\$ 5,702.40
DEPARTMENT TOTAL				\$ 97,744.00	\$ 500.00	\$ 98,244.00

Total Full Time	\$ 82,841.60
Total Part Time	\$ 14,902.40
Total Contract	\$ 500.00
Total	\$ 98,244.00

SELECT BOARD SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	TOTAL SALARY BENEFIT
Dawn McDowell	Confidential Secretary BOS	9/10	3/28/2022	\$ 82,841.60	\$ 500.00	\$ 83,341.60
John Burrows	Select Board Member		4/5/2020	\$ 2,000.00		\$ 2,000.00
Dina Favreau	Select Board Member		4/5/2024	\$ 1,800.00		\$ 1,800.00
Mike Rosa	Select Board Member		4/5/2014	\$ 1,800.00		\$ 1,800.00
TBD	Select Board Member		4/5/2014	\$ 1,800.00		\$ 1,800.00
TBD	Select Board Member		4/5/2021	\$ 1,800.00		\$ 1,800.00
						\$ -
Dawn McDowell	Recording Clerk			\$ 5,702.40		\$ 5,702.40
DEPARTMENT TOTAL				\$ 97,744.00	\$ 500.00	\$ 98,244.00

Total Full Time	\$ 82,841.60
Total Part Time	\$ 14,902.40
Total Contract	\$ 500.00
Total	\$ 98,244.00

SELECT BOARD SALARY INFORMATION FY2025 TOWN RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	TOTAL SALARY BENEFIT
Dawn McDowell	Confidential Secretary BOS	8/9	3/28/2022	\$ 76,021.83	\$ 500.00	\$ 76,521.83
Andrew Deslaurier	Chair Person		4/5/2009	\$ 2,000.00		\$ 2,000.00
Mike Riley	Vice Chair Person		4/5/2021	\$ 1,800.00		\$ 1,800.00
Kim Conway	Secretary		4/5/2014	\$ 1,800.00		\$ 1,800.00
Mike Rosa	Select Board Member		4/5/2014	\$ 1,800.00		\$ 1,800.00
John Burrows	Select Board Member		4/5/2020	\$ 1,800.00		\$ 1,800.00
						\$ -
Dawn McDowell	Recording Clerk			\$ 5,702.40		\$ 5,702.40
DEPARTMENT TOTAL				\$90,924.23	\$ 500.00	\$ 91,424.23

Total Full Time	\$ 76,021.83
Total Part Time	\$ 14,902.40
Total Contract	\$ 500.00
Total	\$ 91,424.23

DESCRIPTION/DETAIL

Select Board

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
Supplies and Expenses										
Sundry items (binders, paper, pens, etc.)	\$ 4,500	\$ 4,495	\$ 4,500	\$ 4,494	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Department Town Mgr. Fin Com										
Town Meeting & BOS various items								\$ 1,000	\$ 1,000	\$ 1,000
Travel In-State								\$ 3,000	\$ 3,000	\$ 3,000
Total Supplies & Expenses								\$ 4,500	\$ 4,500	\$ 4,500
Contract Services/Leases										
Police details at Town Meeting								\$ 1,500	\$ 1,500	\$ 1,500
Total Contract Services/Leases								\$ 1,500	\$ 1,500	\$ 1,500
Assessment & Dues										
NIMCOG Assessment								\$ 16,992	\$ 16,992	\$ 16,992
Middlesex 3								\$ 5,000	\$ 5,000	\$ 5,000
Mass Municipal Association								\$ 8,156	\$ 8,156	\$ 8,156
Other Associations								\$ 3,000	\$ 3,000	\$ 3,000
Total Assessments								\$ 33,148	\$ 33,148	\$ 33,148
Department Town Mgr. Fin Com										
	\$ 28,942	\$ 27,575	\$ 28,942	\$ 24,481	\$ 28,942	\$ 28,942	\$ 28,942	\$ 33,148	\$ 33,148	\$ 33,148

Budget Narrative

The Cable budget is being cut from the FY26 Budget.

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
CABLE ADVISORY COMMITTEE										
<i>Personnel Services</i>										
Full Time										
Part Time/Seasonal										
Overtime										
Contractual Obligations										
Total								\$ -	\$ -	\$ -
<i>Expenses</i>										
Supplies and Expenses	\$ -	\$ -			\$ 500	\$ -	\$ 500			
Contract Services/Leases	\$ -	\$ -			\$ 4,500	\$ -	\$ 4,500			
Utilities										
Capital Outlay										
Total Expenses	\$ -	\$ -			\$ 5,000	\$ -	\$ 5,000			
TOTAL BUDGET	\$ -	\$ -			\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
								Difference	\$ (5,000.00)	
								% Change	0%	

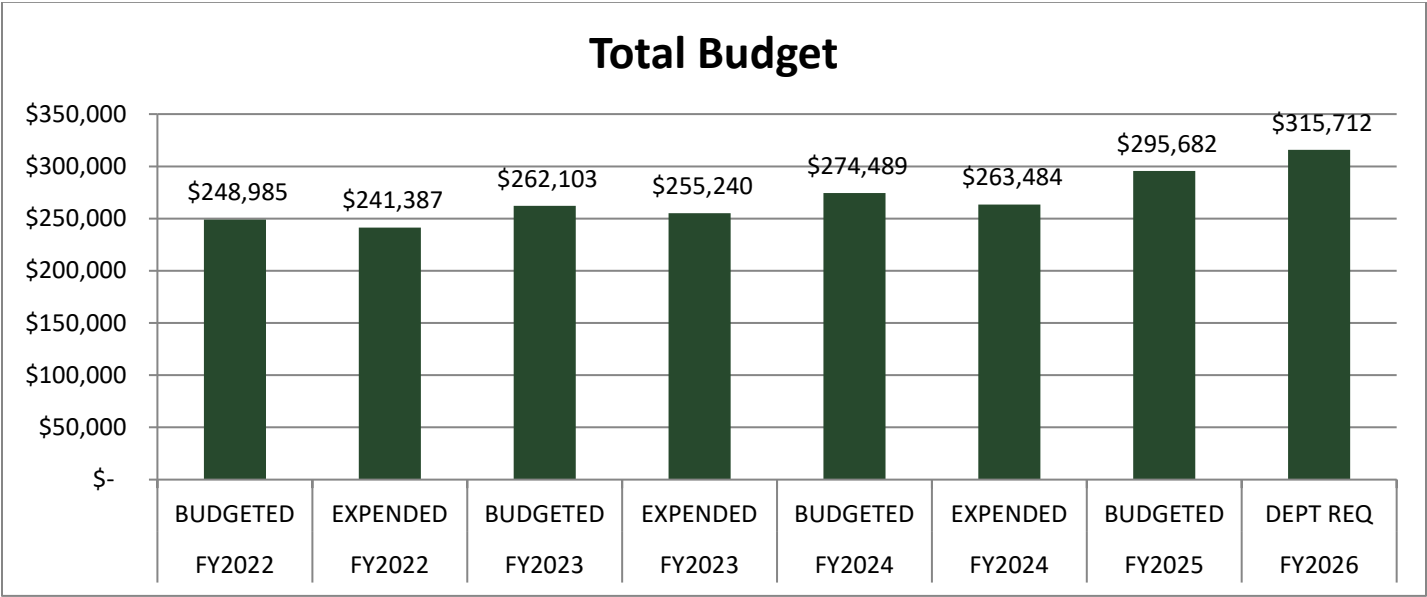
Conservation Commission

Department Explanation

The Conservation Department oversees the activities of the Conservation Commission, which is primarily responsible for administering the Massachusetts Wetlands Protection Act (M.G.L. Ch. 131, s. 40), as well as the Massachusetts Stormwater Policy when applicable, and the Town of Billerica Wetlands Protection Bylaw. The Commission's key objectives include the protection and acquisition of land for preservation and conservation or recreational purposes. Department staff collaborate closely with the Commission, serving as a liaison between the Commission and the broader community. This includes engaging with residents, landowners, businesses, engineers, consultants, land use professionals, and various governmental agencies and departments.

Budget Narrative

In FY26 the Conservation budget will increase about \$20,000 due to personnel costs.



Conservation Commission

Programs and Services

The Billerica Conservation Commission is comprised of seven members appointed by the Board of Selectmen for a term of three (3) years each. The following Conservation Commission Members served in calendar year 2024: William Bulens (Chair), JoAnne Giovino (Vice-Chair), Diane DePaso (Secretary), Jack Bowen, Paul Hayes (retired June 2024), Jeff Connell, Christine Aras, and Thomas Nellson. The Conservation Department works closely with the Conservation Commission, serving as a liaison between the Commission and the community including residents, landowners, businesses, engineers, land use consultants, attorneys, utility companies, stormwater peer reviewers, Town departments and various government agencies. During 2024, Conservation Department staff consisted of Isabel Tourkantonis - Director of Environmental Affairs; Mike DeVito - Conservation Land Use Assistant; and Kristina Bernard – Head Administrative Clerk.



The Commission thanks Paul Hayes for his years of volunteer service and contribution to the protection and preservation of the Town's natural resources.

Regulatory Review

The Billerica Conservation Commission is the official municipal agency specifically charged with the protection of Billerica's natural resources. One of the key duties and responsibilities of the Commission is to administer and enforce the Massachusetts Wetlands Protection Act (M.G.L. Ch.131, Sec. 40) and its Regulations (310 C.M.R. 10.00) and the Billerica Wetlands Protection Bylaw (Article XXII of the General Bylaws). The Commission maintains an active regulatory review schedule since the Town has two major waterways with extensive watershed areas including the Concord River, which is the Town's sole public drinking water source, and the Shawsheen River.

The Commission generally meets twice a month, on the 2nd and 4th Monday of every month. In 2024, the Commission held twenty (20) public meetings and reviewed the following wetlands applications associated with small to large-scale projects: forty-five (45) Notices of Intent; three (3) Notices of Resource Area Delineation; one (1) Request for Determination of Applicability; eight (8) Requests to Extend Orders of Condition; thirty-four (34) Requests for Certificates of Compliance (as-built reviews); and four (4) Requests for Minor Modifications to Orders.

Formal wetlands permits and/or approvals issued by the Commission included: forty-five (45) Orders of Condition; three (3) Determinations of Applicability; eight (8) Extensions of Orders; thirty-four (34) Certificates of Compliance; and four (4) Minor Modifications to Orders. The difference in the number of permit decisions versus the number of applications filed is the result of hearings on certain projects that continued from one year to the next.

Conservation Commission

Staff also reviewed several requests for emergency certificates and maintenance-related work involving septic system failures, roadway and drainage infrastructure repairs, and flooding.

In addition, Conservation staff reviewed, and in many cases completed site visits associated with approximately three hundred and forty (340) building applications for various construction projects and approximately fifty-three (53) Building Occupancy requests. Site plan reviews are also regularly completed by Conservation staff as part of the Planning Board and Zoning Board of Appeals review processes.

Throughout the year Conservation staff also reviewed twenty-six (26) tree safety issues reported by residents and collaborated with the Billerica Parks and Trees Division when needed. Staff also facilitated technical review meetings with stormwater peer reviewers, attended daily site visits and inspections required for new and ongoing wetlands application reviews and construction activities to ensure project sites remain in compliance with permit conditions (*e.g.*, are properly stabilized and that adequate short and long-term best management practices are implemented to protect nearby wetlands and waterways).

Enforcement Orders and violation notices are issued when significant violations of state or local wetlands protection laws and regulations occur. During 2024, Department staff actively worked on resolving enforcement matters and violations that required mitigation and restoration of altered wetland resource areas and/or buffer zone. Conservation staff responded to and investigated complaints of potential wetland violations (*i.e.*, tree clearing, alteration of vegetation, filling, grading, building activities, etc.) and recommended appropriate corrective-action to restore impacted wetland and Buffer Zone areas.

Coordination and Collaboration

Each year the Commission, primarily through the Conservation Department, coordinates and collaborates with local, state and federal environmental agencies on matters pertaining to wetlands permitting, wetlands violations and enforcement, the management and protection of open space lands, and invasive species management – these include but are not limited to the Massachusetts Department of Environmental Protection (MassDEP), Massachusetts Environmental Policy Act Office (MEPA), Division of Conservation Services (DCS), Department of Conservation and Recreation (DCR), National Park Service (NPS), Massachusetts Department of Transportation (MassDOT), Shawsheen River Watershed Association (SRWA), Sudbury Valley Trustees (SVT), Sudbury, Assabet & Concord Wild and Scenic River Stewardship Council, OARS, local Eagle Scout Troops and Town Departments.

As a member of the stormwater group, Conservation staff participated in technical meetings with staff from DPW- Engineering Division and the Board of Health Department to review and discuss the Town's Stormwater Management Program and overall compliance with the U.S Environmental Protection (EPA) National Pollutant Discharge Elimination System (NPDES) Small MS4 General Permit. This permit controls water pollution by regulating point sources that discharge pollutants (litter, sand, bacteria, chemicals such as fertilizer and herbicides from lawns, and oil and gas from cars) into water systems. The program is aimed at keeping stormwater, which drains wetlands and waterbodies clean. Conservation staff also participated in climate resilience planning as part of the Town's Municipal Vulnerability Preparedness (MVP) Program and updates to the Open Space and Recreation Plan.

Conservation Commission

Beaver Management Program

The Conservation Department oversees the funds needed to manage the Town's Beaver Management Program. The Department works closely with the Board of Health, which is authorized by the state to issue emergency beaver permits whenever human health, safety or property is threatened. To address serious public concerns associated with beaver-related flooding and to protect the Town's roadways and infrastructure, the Town retained the services of Beaver Solutions, LLC in the year 2000 to develop and implement a town-wide Municipal Beaver Management Program. Currently, approximately fifty-four (54) beaver problem/conflict sites are successfully managed by this Program. This is achieved by utilizing innovative water control devices, which are specially designed road Culvert Protective Fences or Flexible Pond Leveler pipes installed through beaver dams and designed to prevent detection from beavers. Approximately thirty-five (35) of these problem/conflict sites are successfully managed non-lethally. The remaining nineteen (19) "No Damming Zones" (critical and extremely sensitive zones – e.g., high flood prone areas, commuter rail) are managed with beaver trapping and dam breaching.

Land Management

A substantial portion of the Commission and staff's time involves working to protect Billerica's wetland resources (i.e., vegetated wetlands, floodplain, waterways, riverfront, ponds, etc.) by coordinating and overseeing the regulatory permitting review of activities that may affect these sensitive resource areas. Another key function of the Commission is to protect and preserve the Town's natural resources by acquiring land for conservation, preservation and passive recreational purposes and acting as trustees in perpetuity of the Town's conservation land.

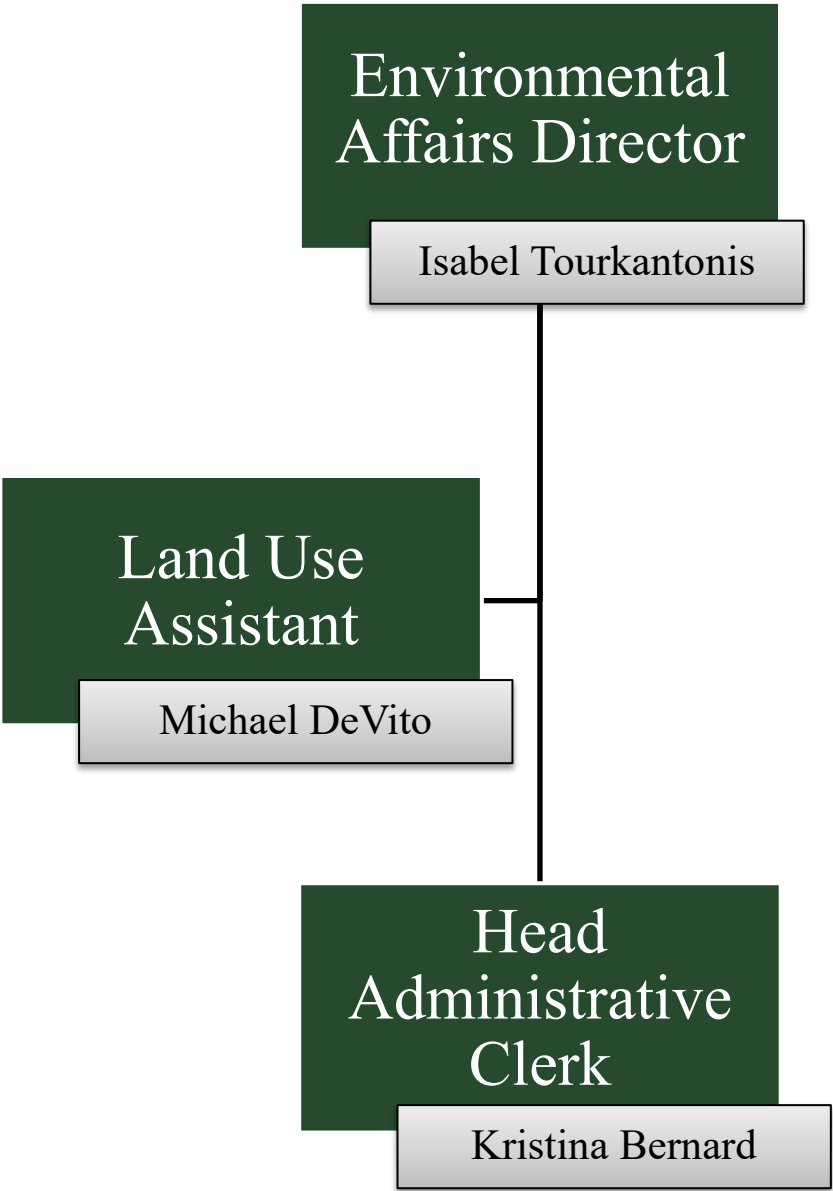
Construction of the Katie Durand Memorial Park was completed in 2024 with the help and management of the Town's Engineering Division/DPW. The park provides passive recreation with canoe/kayak access to the National Wild and Scenic River designated stretch of the Concord River. The park is handicap accessible and includes picnic tables, interpretive signage about the river and wildlife, a circular access road with parking and associated stormwater management, and a memorial area and pollinator garden honoring Katie Durand, former Conservation Assistant. As part of its efforts to pursue river access opportunities, the Commission secured Community Preservation Act (CPA) funds to survey and design a canoe/kayak put-in on a conservation parcel at the end of Sheridan Street and along the Shawsheen River. The small parking and river access project is in the early stage of design.

Outreach and Education

A goal of the Commission and Conservation Department is to continue to raise public awareness on the importance of protecting the Town's natural resources. Informational wetlands protection fliers and tri-fold brochures, which demonstrate the Town's commitment to resource land preservation, are available through the Conservation Department and Conservation Commission webpage. The color brochures include geographical information system (GIS) based maps that illustrate the location of Town conservation and recreation properties and provide information on walking trails, playground, open space, and other amenities, as well as interesting historical facts. The brochures serve as valuable tools for individuals and community organizations to become better acquainted with the recreational and natural areas of Town.

Conservation Commission

Organizational Chart



Conservation Commission

CONSERVATION COMMISSION

Personnel Services

Full Time	\$ 208,633	\$ 203,042	\$ 219,327	\$ 219,327	\$ 229,965	\$ 229,726	\$ 249,863	\$ 272,546	\$ 272,546	\$ 272,546
Part Time/Seasonal	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 3,136	\$ 3,761	\$ 3,260	\$ 0	\$ 3,358	\$ -	\$ 3,653	\$ 1,500	\$ 1,500	\$ 1,500
Contractual Obligations	\$ 15,316	\$ 13,284	\$ 17,616	\$ 14,738	\$ 19,266	\$ 17,612	\$ 20,266	\$ 20,266	\$ 20,266	\$ 20,266
Total	\$ 227,085	\$ 220,086	\$ 240,203	\$ 234,065	\$ 252,589	\$ 247,338	\$ 273,782	\$ 294,312	\$ 294,312	\$ 294,312

Expenses

Supplies and Expenses	\$ 4,000	\$ 2,191	\$ 4,000	\$ 3,725	\$ 4,000	\$ 1,920	\$ 4,000	\$ 500	\$ 500	\$ 500
Contract Services/Leases	\$ 2,900	\$ 2,647	\$ 2,900	\$ 2,450	\$ 2,900	\$ 1,394	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
Beaver Dam Control	\$ 15,000	\$ 16,463	\$ 15,000	\$ 15,000	\$ 15,000	\$ 12,832	\$ 15,000	\$ 18,000	\$ 18,000	\$ 18,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 21,900	\$ 21,301	\$ 21,900	\$ 21,175	\$ 21,900	\$ 16,146	\$ 21,900	\$ 21,400	\$ 21,400	\$ 21,400

TOTAL BUDGET

	\$ 248,985	\$ 241,387	\$ 262,103	\$ 255,240	\$ 274,489	\$ 263,484	\$ 295,682	\$ 315,712	\$ 315,712	\$ 315,712

Position	FY2024		FY2026		FY2026		FY2026		FY2026	
	FTE		FTE		FTE		FTE		FTE	
Dir. Environmental Affairs	1		1		1		1		1	
Senior Clerk	1		1		1		1		1	
Conservation/Land Use Assist	1		1		1		1		1	
Total Staffing	3		3		3		3		3	

Dep. Req. Tm Rec. Fin Com Rec.

Difference PY \$ 20,030

% PY 6.77%

Conservation Commission

CONSERVATION COMMISSION SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	MILEAGE	TOTAL SALARY BENEFIT
Isabel Tourkantonis	Eniv. Dir	5	1/17/2012	121,717.33	1,000.00	2,100.00	5,808.00	\$ 130,625.33
Michael DeVito	Land Use Assistant	5	8/27/2018	75,232.71	1,000.00	1,650.00	5,808.00	\$ 83,690.71
Kristina Bernard	Head Admin Clerk	7	8/29/2012	75,596.07	1,000.00	1,900.00	-	\$ 78,496.07
Overtime for meetings				1,500.00	-	-	-	\$ 1,500.00
				-				\$ -
				-				\$ -
DEPARTMENT TOTAL				\$ 272,546.12	\$ 3,000.00	\$ 5,650.00	\$ 11,616.00	\$ 294,312.12

Total Full time \$272,546.12
Total Part time \$0.00
Total Overtime \$1,500.00
Total Contract \$20,266.00
Total **\$294,312.12**

CONSERVATION COMMISSION SALARY INFORMATION 2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	MILEAGE	TOTAL SALARY BENEFIT
Isabel Tourkantonis	Eniv. Dir	5	1/17/2012	\$ 121,717.33	\$ 1,000.00	\$ 2,100.00	\$ 5,808.00	\$ 130,625.33
Michael DeVito	Land Use Assistant	5	8/27/2018	\$ 75,232.71	\$ 1,000.00	\$ 1,650.00	\$ 5,808.00	\$ 83,690.71
Kristina Bernard	Head Admin Clerk	7	8/29/2012	\$ 75,596.07	\$ 1,000.00	\$ 1,900.00		\$ 78,496.07
Overtime for meetings				\$ 1,500.00				\$ 1,500.00
								\$ -
								\$ -
DEPARTMENT TOTAL				\$ 272,546.12	\$ 3,000.00	\$ 5,650.00	\$ 11,616.00	\$ 294,312.12

Total Full time  \$272,546.12
Total Part time \$0.00
Total Overtime \$1,500.00
Total Contract \$20,266.00
Total **\$294,312.12**

CONSERVATION COMMISSION SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	MILEAGE	TOTAL SALARY BENEFIT
Isabel Tourkantonis	Eniv. Dir	5	12/2/2013	117,592.89	1,000.00	2,100.00	5,808.00	\$ 126,500.89
Michael DeVito	Land Use Assistant	5	8/27/2018	72,683.42	1,000.00	1,650.00	5,808.00	\$ 81,141.42
Kristina Bernard	Principal Clerk	7	8/29/2012	59,587.05	1,000.00	1,900.00		\$ 62,487.05
Overtime for meetings				3,652.80				\$ 3,652.80
								\$ -
DEPARTMENT TOTAL				\$ 249,863.37	\$ 3,000.00	\$ 5,650.00	\$ 11,616.00	\$ 273,782.17

Total Full time  \$249,863.37
Total Part time \$0.00
Total Overtime \$3,652.80
Total Contract \$20,266.00
Total **\$273,782.17**

Town of Billerica

DESCRIPTION/DETAIL

CONSERVATION COMMISSION

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026				
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC				
\$ 4,000.00	\$ 2,190.96	\$ 4,000.00	\$ 3,725.00	\$ 4,000.00	\$ 1,920.00	\$ 4,000.00	\$ 500.00	\$ 500.00	\$ 500.00				
Supplies and Expenses													
See also description narrative (attached)													
I. Publications/Books													
Total = \$100.00													
II. Office Supplies													
Total = \$1000.00													
Signage and Education													
Total Supplies and Expenses - \$1100.00													
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026				
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC				
\$ 2,900.00	\$ 2,647.10	\$ 2,900.00	\$ 2,450.00	\$ 2,900.00	\$ 1,394.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00				
Contract Services/Leases													
Memberships: Society of Wetlands Scientist (2), Membership for NEWA													
Licenses: Professional Wetland Scientist Certification													
SUASCO and OARS Fees for water chestnut management													
Millage:													
Clothing	2 people at \$450 per SEIU Contract												
Sick Leave Incentive:													
Total Contract Services/Leases													
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026				
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC				
\$ 15,000.00	\$ 16,463.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 12,823.00	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00				
Beaver Control													
Total Beaver Control													

Elections

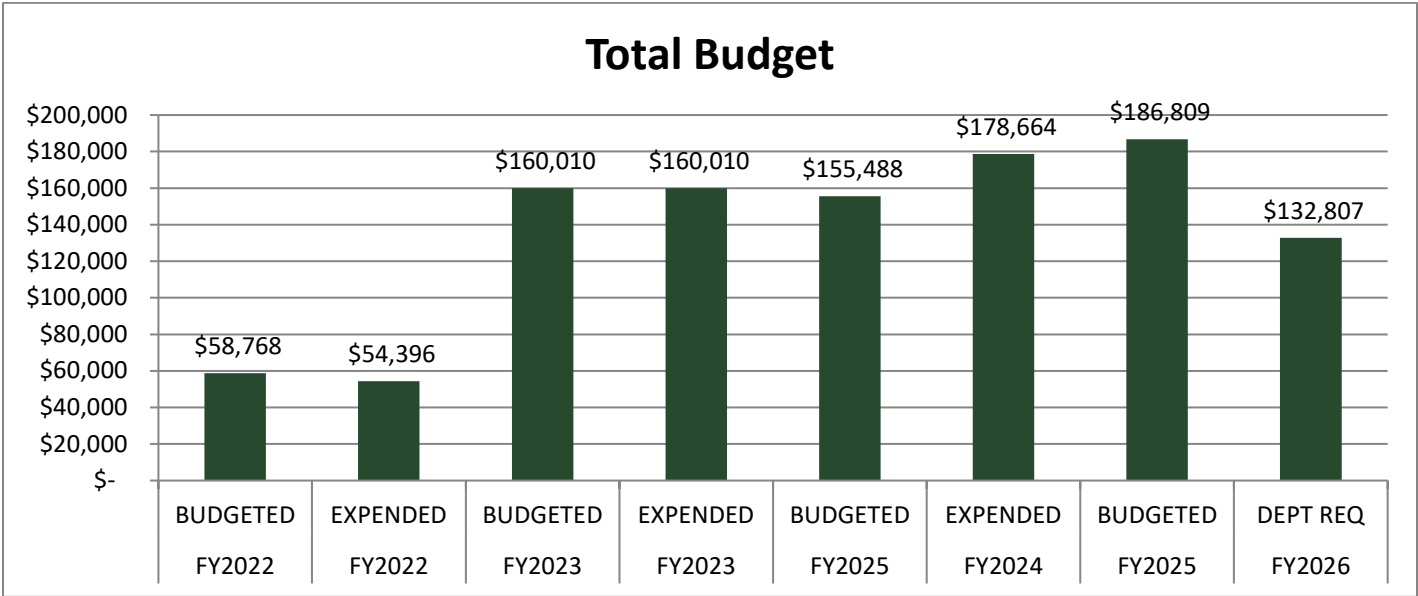
Department Explanation

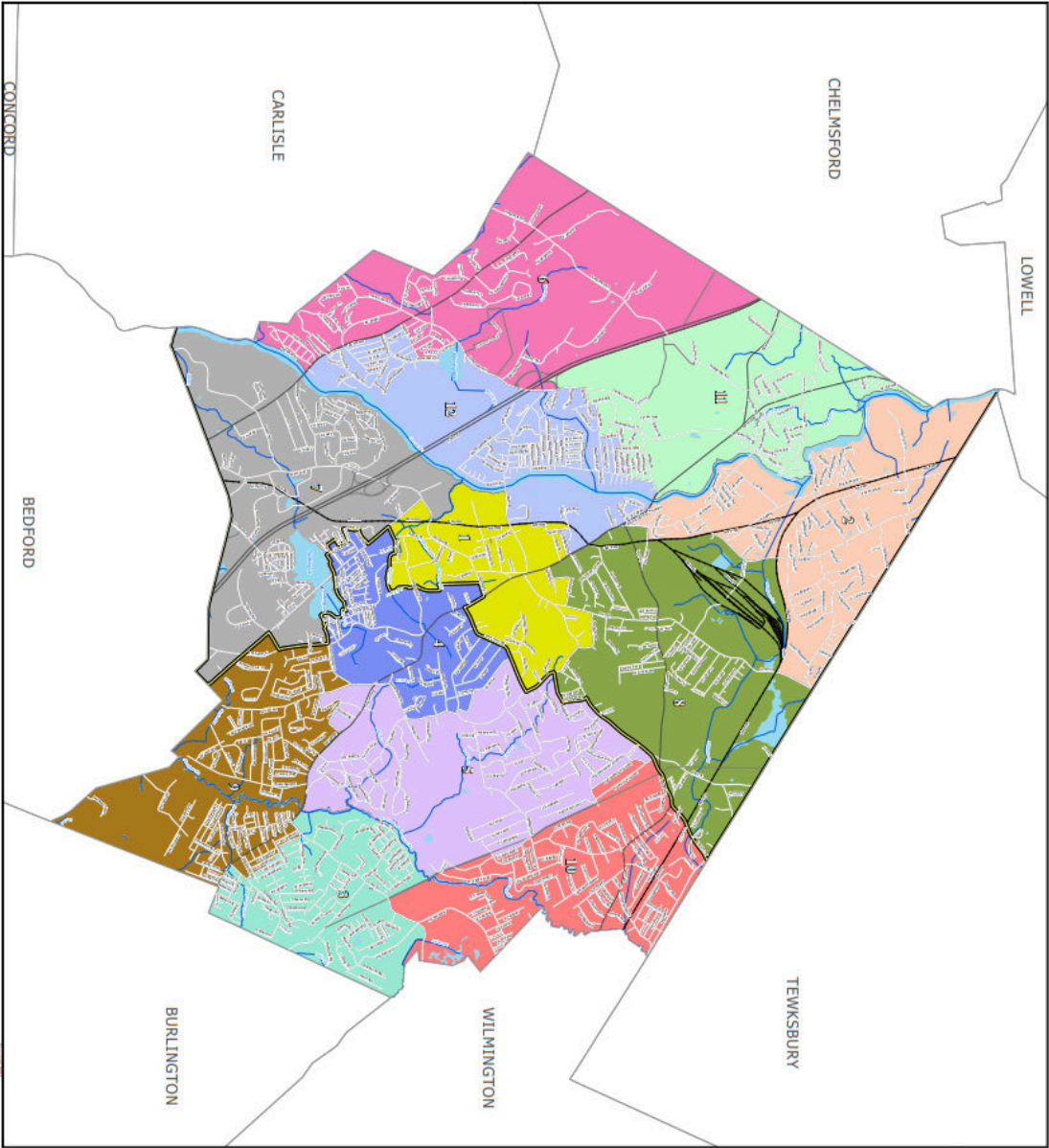
This account is used to budget for the next fiscal year’s elections. In FY26 the Town will be holding one election. Please see below for the dates and race.

Local Election – April 5, 2026

Budget Narrative

The Elections budget will decrease in FY26 due to there being only one election. A large part of the budget goes towards upkeep, maintenance, and preparation for the elections. The budget also includes supplies and food for the poll workers.





Map Prepared for the Town of Billerica
Courtesy of William F. O'Brien, Corinna Latham
Secretary of the Commonwealth

2020 Population -- 42,119			
Precinct	2020 Population	Variance	
1	3,381	-3.68	
2	3,539	0.83	
3	3,647	3.90	
4	3,676	4.73	
5	3,671	4.59	
6	3,403	-3.05	
7	3,391	-3.39	
8	3,339	-4.87	
9	3,674	4.67	
10	3,676	4.73	
11	3,337	-4.93	
12	3,385	-3.56	

Population is based on the official U.S. 2020 Census data from Census Bureau.
Boundaries effective December 31, 2021.



Town of Billerica

Fiscal Year 2026

Personnel Services									
	Full Time								
	Part Time/Seasonal								
	Overtime								
	Contractual Obligations								
	Total								
	\$ 22,367	\$ 18,969	\$ 75,396	\$ 75,396	\$ 78,746	\$ 102,646	\$ 78,746	\$ 82,257	\$ 82,257

Elections

ELECTIONS DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	Hourly Rate		BASE SALARY	TOTAL SALARY BENEFIT
		Number			
1 Election	Wardens	12	16.5	9,504.00	\$ 9,504.00
1 Election	Clerks	12	16.5	9,504.00	\$ 9,504.00
1 Election	Deputy Wardens	12	15.72	8,640.00	\$ 8,640.00
1 Election	Deputy Clerks	12	15.72	8,640.00	\$ 8,640.00
1 Election	Inspectors	24	15.72	17,280.00	\$ 17,280.00
1 Election	Deputy Inspectors	24	15.72	17,280.00	\$ 17,280.00
1 Election	Clerks (Town Hall)	4	32	4,503.57	\$ 4,503.57
1 Early Voting Local	Precinct Officers				\$ 6,905.00
DEPARTMENT TOTAL				\$ 75,351.57	\$ 82,256.57

ELECTIONS DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT RECOMMENDATION

NAME	POSITION	Number	Hourly Rate		BASE SALARY	TOTAL SALARY BENEFIT
			Calendar 2021	Calendar 2022		
1 Election	Wardens	12	\$ 16.50	\$ 16.50	\$ 9,504.00	\$ 9,504.00
1 Election	Clerks	12	\$ 16.50	\$ 16.50	\$ 9,504.00	\$ 9,504.00
1 Election	Deputy Wardens	12	\$ 15.00	\$ 15.72	\$ 8,640.00	\$ 8,640.00
1 Election	Deputy Clerks	12	\$ 15.00	\$ 15.72	\$ 8,640.00	\$ 8,640.00
1 Election	Inspectors	24	\$ 15.00	\$ 15.72	\$ 17,280.00	\$ 17,280.00
1 Election	Deputy Inspectors	24	\$ 15.00	\$ 15.72	\$ 17,280.00	\$ 17,280.00
1 Election	Clerks (Town Hall)	4			\$ 4,503.57	\$ 4,503.57
1 Early Voting Local	Precinct Officers					\$ 6,905.00
DEPARTMENT TOTAL					\$ 75,351.57	\$ 82,256.57

ELECTIONS DEPARTMENT SALARY INFORMATION FY2025 TOWN BUDGETED

NAME	POSITION	Number	Hourly Rate		BASE SALARY	TOTAL SALARY BENEFIT
			Calendar 2024	Calendar 2025		
3 Elections	Wardens	12	\$ 16.50	\$ 16.50	\$ 9,504.00	\$ 9,504.00
3 Elections	Clerks	12	\$ 16.50	\$ 16.50	\$ 9,504.00	\$ 9,504.00
3 Elections	Deputy Wardens	12	\$ 15.00	\$ 15.00	\$ 8,640.00	\$ 8,640.00
3 Elections	Deputy Clerks	12	\$ 15.00	\$ 15.00	\$ 8,640.00	\$ 8,640.00
3 Elections	Inspectors	24	\$ 15.00	\$ 15.00	\$ 17,280.00	\$ 17,280.00
3 Elections	Deputy Inspectors	24	\$ 15.00	\$ 15.00	\$ 17,280.00	\$ 17,280.00
3 Elections	Clerks (Town Hall)	4	Per Contract-		\$ 4,503.57	\$ 4,503.57
2 Early Voting (Local)	Precinct Officers	6	0.00	16.50	\$1,980	\$ 1,980.00
DEPARTMENT TOTAL					\$ 78,745.92	\$ 78,745.92

Elections

DESCRIPTION/DETAIL

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2025 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
\$ 1,580.00	\$ 965.59	\$ 2,760.00	\$ 2,760.00	\$ 4,160.00	\$ 3,436.00	\$ 4,755.00	\$ 3,585.00	\$ 3,585.00	\$ 3,585.00

Department Town Mgr. Fin Com

Supplies and Expenses

Food for Election Workers	Elections	Precincts	Rate						
Each Precinct is allocated \$40.00 per election.									
12 Precincts x \$45.00 x 3 Elections	1	12	\$ 45.00	\$	540.00	\$	540.00	\$	540.00
Town Hall x \$45.00 x 3 Election	1	1	\$ 45.00	\$	45.00	\$	45.00	\$	45.00
Supplies for conducting Elections:									
Ballot Marking Pens, light bulbs, paper rolls & inkers for									
vote scanners, toner cartridges for printer, secrecy sleeves, red pencils fo polls									
laminating sleeves, alphabetical index tabs,									
Auto Mark ink cartridges, etc.									
batterys for Accu-vote Units				\$	3,000.00	\$	3,000.00	\$	3,000.00
Total:				\$	3,585.00	\$	3,585.00	\$	3,585.00

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2025 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
\$ 34,821.00	\$ 34,460.71	\$ 81,854.00	\$ 81,854.00	\$ 72,581.80	\$ 72,582.00	\$ 103,308.00	\$ 46,965.00	\$ 46,965.00	\$ 46,965.00

Contract Services/Leases

Department Town Mgr. Fin Com

Police Detail for Elections

Officers	Hours	Rate	Elections	Total					
6	16	\$ 70.00	1	\$ 6,720.00	\$	6,720.00	\$	6,720.00	\$ 6,720.00
6	8	\$ 70.00	1	\$ 3,360.00	\$	3,360.00	\$	3,360.00	\$ 3,360.00
2	4	\$ 70.00	1	\$ 560.00	\$	560.00	\$	560.00	\$ 560.00
					\$	10,640.00	\$	10,640.00	\$ 10,640.00

Custodians for Elections

Custodians	Hours	Rate	Elections	Total					
10	17	\$ 45.00	1	\$ 7,650.00	\$	7,650.00	\$	7,650.00	\$ 7,650.00

Professional Services

Town Election - April 6, 2025

Accuvote Coding including chips for individual scanners, ballots, ballot printing, absentee ballots, instructions, Gems upload,				\$	13,750.00	\$	13,750.00	\$	13,750.00
Computer program for Touch Screen Marking	\$ 5,000.00			\$	5,000.00	\$	5,000.00	\$	5,000.00
Accuvote Rental (2) machines@1,400.00	\$ 2,800.00			\$	2,800.00	\$	2,800.00	\$	2,800.00

Maintenance Contract

13 Accuvote Machines x \$300/machine				\$	4,225	\$	4,225.00	\$	4,225.00
6 Touch Screen Marking Machines x \$225/m:	\$ 1,350.00			\$	1,350	\$	1,350.00	\$	1,350.00
2 Poll Pads X 325	\$700			\$	700	\$	700.00	\$	700.00
RTR Results Tally and Reporting Annual Fee				\$	850	\$	850.00	\$	850.00
				\$	46,965.00	\$	46,965.00	\$	46,965.00

Finance Committee

Department Explanation

The Finance Committee is a volunteer board that, according to the General By-Laws, consists of eleven (11) members and two (2) associate members. These individuals are appointed by the Town Moderator for terms of three (3) years, arranged to ensure that as close to an equal number of terms as possible expires each year. All members must be registered voters of the Town and cannot hold the position of Town Officer. The Town Accountant serves in an advisory capacity but does not possess voting rights.

The Committee acts as a fiscal advisory body to Town Meeting, assessing the overall financial needs of the Town, and collaborates with the Town Manager to develop the budget.

Budget Narrative

The Finance Committee budget stays consistent with past years. The committee continues to budget for printing of the budget and association fees. It also employs a part time recording secretary to produce the meeting minutes in a timely fashion.

Programs and Services

The primary responsibility of the Committee is to meticulously analyze financial matters that impact the Town. They possess the authority to recommend articles for consideration at Town Meeting and to either approve or reject unforeseen expenditures by the Town. Their expertise and insights are sought throughout the budgetary process to ensure the creation of a financial document that accurately reflects the values and priorities of Billerica.

In addition to their primary financial oversight role, the Finance Committee engages in numerous advisory functions throughout the Town. Members often serve on various committees in their capacity as Finance Committee representatives. These roles include participation in the Housing Partnership Committee, the Town Manager Screening Committee, the Street Acceptance Committee, the Master Plan Committee, the Community Preservation Committee (CPC), as well as being part of the Collective Bargaining negotiation team.



Finance Committee

Budget Detail

FINANCE COMMITTEE												
Personnel Services												
Full Time												
Part Time/Seasonal												
Overtime												
Contractual Obligations												
Total	\$ 2,000	\$ -	\$ 2,000	\$ 1,335	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Expenses												
Supplies and Expenses	\$ 1,600	\$ 590	\$ 1,600	\$ 427	\$ 1,600	\$ 1,235	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Contract Services/Leases	\$ 84,520	\$ -	\$ 84,520	\$ -	\$ 84,520	\$ -	\$ 84,520	\$ 84,520	\$ 84,520	\$ 84,520	\$ 84,520	\$ 84,520
Reserve Fund												
Total Expenses	\$ 86,120	\$ 590	\$ 86,120	\$ 427	\$ 86,120	\$ 1,235	\$ 86,120	\$ 86,120	\$ 86,120	\$ 86,120	\$ 86,120	\$ 86,120
TOTAL BUDGET	\$ 88,120	\$ 590	\$ 88,120	\$ 1,762	\$ 88,120	\$ 3,235	\$ 88,120	\$ 88,120	\$ 88,120	\$ 88,120	\$ 88,120	\$ 88,120
Dep. Req. 2025 2026 TM. Rec. 2026 Fin. Com. Rec. 2026												
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Clerk P/T	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Total Staffing	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2

Finance Committee

FINANCE COMMITTEE SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	TOTAL SALARY BENEFIT
	Recording Clerk			\$ 2,000.00	\$ 2,000.00
DEPARTMENT TOTAL				\$ 2,000.00	\$ 2,000.00

FINANCE COMMITTEE SALARY INFORMATION 2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	TOTAL SALARY BENEFIT
	Recording Clerk			\$ 2,000.00	\$ 2,000.00
DEPARTMENT TOTAL				\$ 2,000.00	\$ 2,000.00

FINANCE COMMITTEE SALARY INFORMATION FY2025 DEPARTMENT RECOMMENDED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	TOTAL SALARY BENEFIT
	Recording Clerk			\$ 2,000.00	\$ 2,000.00
DEPARTMENT TOTAL				\$ 2,000.00	\$ 2,000.00

Finance Committee

DESCRIPTION/DETAIL

FINANCE COMMITTEE

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
				\$ -			\$ -	\$ -	\$ -

Department Town Mgr. Fin Com

Supplies and Expenses

\$ -

Legal Notices
Meetings/Hearings

\$ - \$ - \$ -

Contract Services/Leases

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 1,600	\$ 590	\$ 1,600	\$ 427	\$ 1,600	\$ 1,235	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600

Department Town Mgr. Fin Com

Printing
350 Copies of Budget/Warrant Recommendations
Fees & Memberships
Association of Finance
Committee MMA Applications

\$ 1,600 \$ 1,600 \$ 1,600

Total Contract Services/Leases

\$ 1,600 \$ 1,600 \$ 1,600

Reserve Fund

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 84,520		\$ 84,520		\$ 84,520	\$ -	\$ 84,520	\$ 84,520	\$ 84,520	\$ 84,520

Department Town Mgr. Fin Com

Total Reserve Fund
\$ 84,520 \$ 84,520 \$ 84,520

Historical Commission

Committee Explanation

The Historical Commission is a volunteer board that shall consist of no less than three (3) or more than seven (7) members appointed by the Select Board 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.

It shall be the duty of the Historical Commission to plan for community-wide historic preservation, and to preserve categorized historically significant properties, structures and landmarks.

Budget Narrative

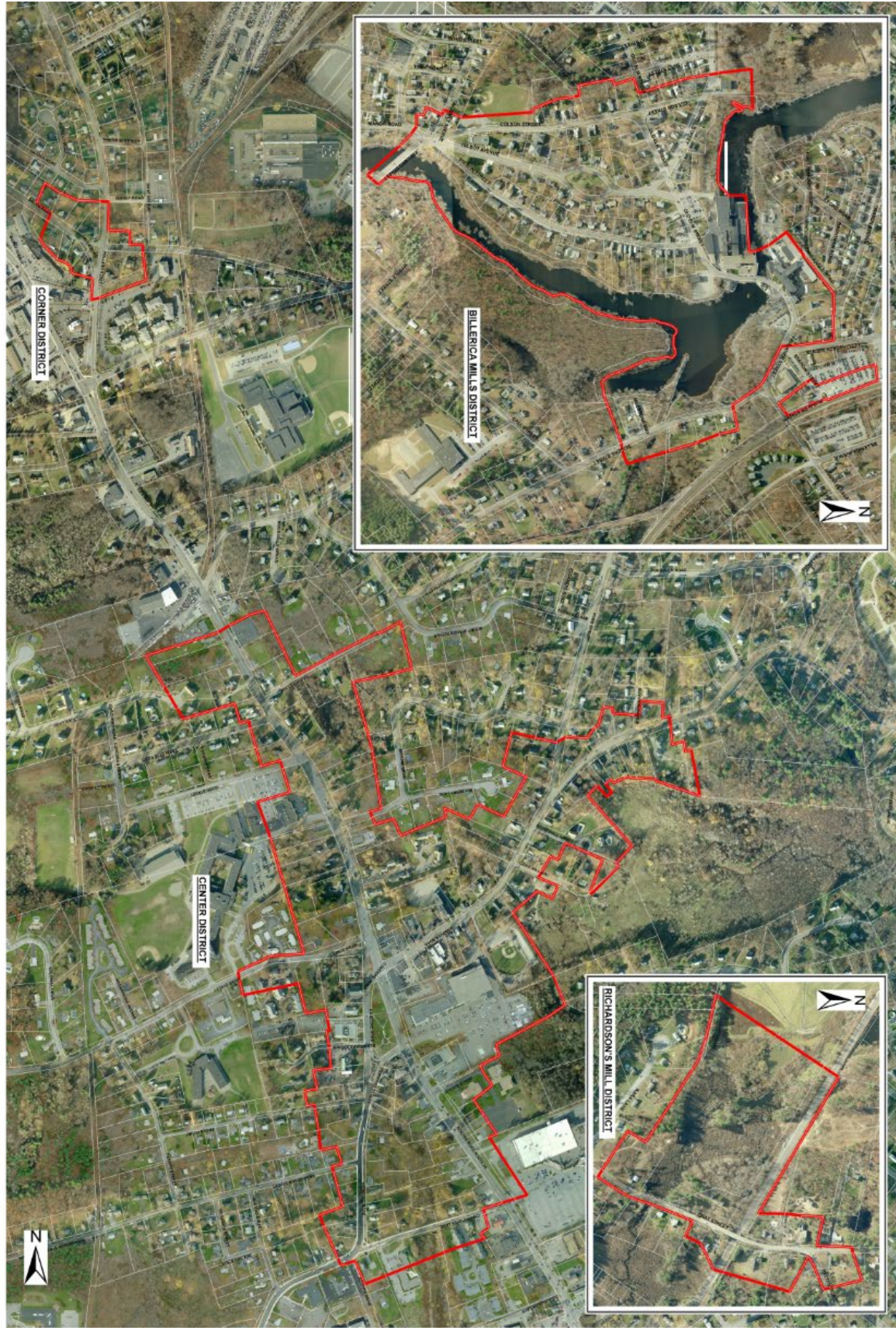
The budget for the Historical Commission will remain the same in FY26.



HISTORIC DISTRICTS

SCALE 1 inch = 200 feet

0 150 300 600 900 1,200 Feet



Historical Commission

Budget Detail

HISTORICAL COMMISSION											
	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026	
	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC		
<i>Personnel Services</i>											
Full Time											
Part Time/Seasonal											
Overtime											
Contractual Obligations											
Total							\$ -	\$ -	\$ -		-
<i>Expenses</i>											
Supplies and Expenses		\$ 50	\$ 50	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	\$ 50		50
Contract Services/Leases		\$ 250	\$ 250	\$ 250	\$ 240	\$ 250	\$ 250	\$ 250	\$ 250		250
Utilities											
Capital Outlay						\$ -	\$ -	\$ -	\$ -		-
Total Expenses	\$ -	\$ 300	\$ 300	\$ 300	\$ 240	\$ 300	\$ 300	\$ 300	\$ 300		300
TOTAL BUDGET	\$ -	\$ 300	\$ 300	\$ 300	\$ 240	\$ 300	\$ 300	\$ 300	\$ 300		300

Historical Commission

DESCRIPTION/DETAIL

HISTORICAL COMMISSION

FY2022		FY2022		FY2023		FY2023		FY2025		FY2026		FY2026		FY2026	
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	DEPT REQ	TM REC	FIN COM REC	DEPT REQ	TM REC	FIN COM REC
\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50

Supplies and Expenses

Department	Town Mgr.	Fin Com
\$ 50	\$ 50	\$ 50
Total	50	50

FY2022		FY2022		FY2023		FY2023		FY2025		FY2026		FY2026		FY2026	
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	DEPT REQ	TM REC	FIN COM REC	DEPT REQ	TM REC	FIN COM REC
\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

Contract Services/Leases

Department	Town Mgr.	Fin Com
\$ 250	\$ 250	\$ 250
Total	250	250

Planning & Community Development

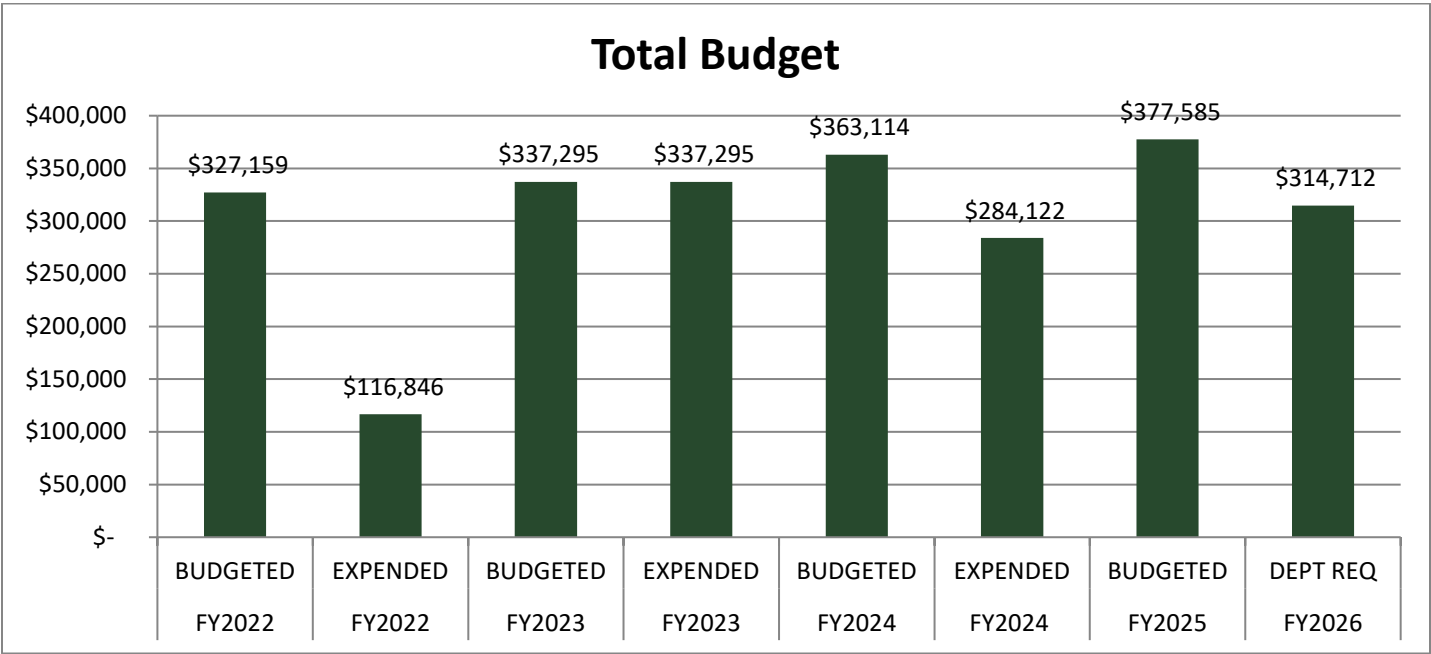
Department Explanation

The Planning and Community Development Department combines previously separate planning and economic development functions.

The Mission of the department is to provide high quality technical planning expertise to the Town of Billerica, to undertake projects that improve the quality of life for residents and encourage appropriate investment to increase the tax base.

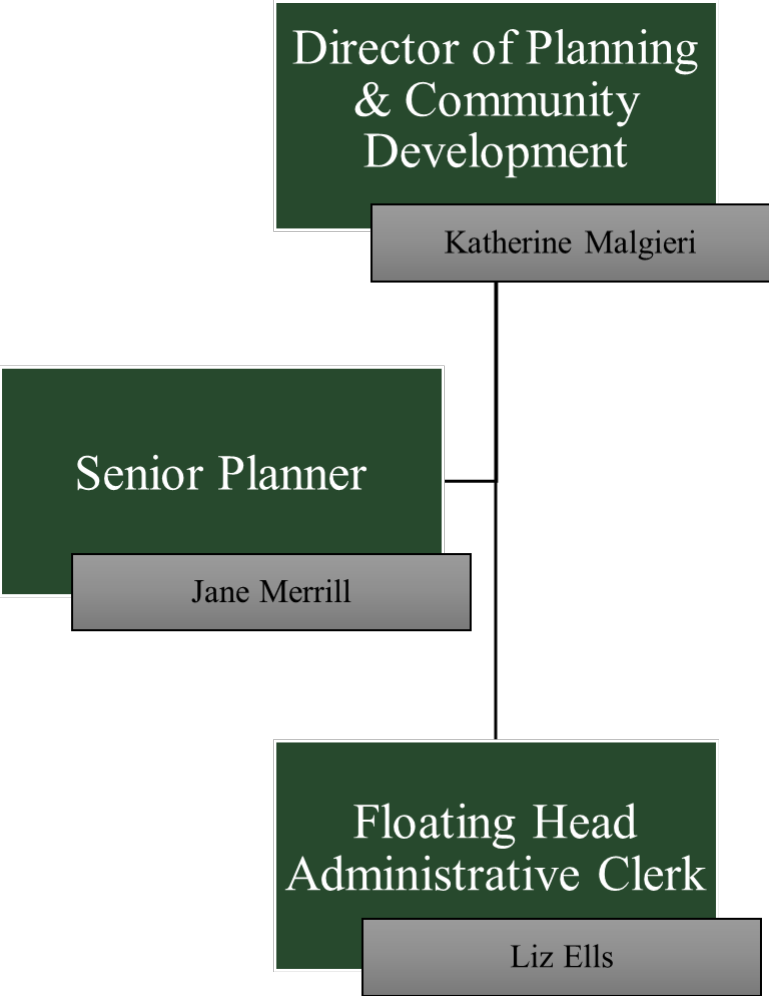
Budget Narrative

The Planning and Community Development Department will see a reduction of about \$60,000 due to personnel changes.



Planning & Community Development

Organizational Chart



Planning & Community Development

PLANNING AND COMMUNITY DEVELOPMENT BUDGET											
	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC	

Personnel Services											
Full Time	\$ 250,844	\$ 80,390	\$ 260,980	\$ 260,980	\$ 285,084	\$ 275,360	\$ 299,555	\$ 202,880	\$ 202,880	\$ 202,880	
Part Time/Seasonal	\$ -	\$ 6,361	\$ -	\$ 3,315	\$ 4,500	\$ -	\$ -	\$ 37,798	\$ 37,798	\$ 37,798	
Overtime	\$ 3,315	\$ 1,000	\$ 3,315	\$ 3,315	\$ -	\$ -	\$ -	\$ 3,300	\$ 3,300	\$ 3,300	
Contractual Obligations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Total	\$ 254,159	\$ 87,751	\$ 264,295	\$ 264,295	\$ 289,584	\$ 275,360	\$ 299,555	\$ 243,978	\$ 243,978	\$ 243,978	

Expenses											
Supplies and Expenses	\$ 1,500	\$ 1,008	\$ 1,500	\$ 1,500	\$ 1,880	\$ 1,453	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	
Contract Services/Leases	\$ 71,500	\$ 28,088	\$ 71,500	\$ 71,500	\$ 71,650	\$ 7,309	\$ 76,150	\$ 68,854	\$ 68,854	\$ 68,854	
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Total Expenses	\$ 73,000	\$ 29,096	\$ 73,000	\$ 73,000	\$ 73,530	\$ 8,762	\$ 78,030	\$ 70,734	\$ 70,734	\$ 70,734	

TOTAL BUDGET	\$ 327,159	\$ 116,846	\$ 337,295	\$ 337,295	\$ 363,114	\$ 284,122	\$ 377,585	\$ 314,712	\$ 314,712	\$ 314,712	

Position	FY2025		FY2026		FY2026		FY2026		FY2026		PY Difference
	FTE	Dep. Req.	FTE	TM Rec.	FTE	Fin. Com Rec.	FTE	Fin. Com Rec.	FTE	Fin. Com Rec.	
Director of Planning and Community Development	1		1		1		1		1		
Senior Planner	1		1		1		1		1		
Associate Planner	1		0.5		0.5		0.5		0.5		
Floating Head Clerk											
Total Staffing	3		2.5		2.5		2.5		2.5		

PY Difference \$ (62,873.34)
% -19.98%

Planning & Community Development

PLANNING AND COMMUNITY DEVELOPMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Sick Bonus	Longevity	TOTAL SALARY BENEFIT
Katherine Malgieri	Planning Director	6/7	2/1/2025	\$ 132,826.13			\$ 132,826.13
Jane Merrill	Associate Planner	3/4	3/1/2025	\$ 70,053.92			\$ 70,053.92
Liz Ells	Floating Head Administrative	7	1/30/2017	\$37,798.04			\$37,798.04
DEPARTMENT TOTAL				\$ 240,678.08	\$ -	\$ -	\$ 240,678.08

Total Full time \$ 202,880.05
 Total Part time \$37,798.04
 Overtime \$ 3,300.00
 Total Contract \$ -
 Total \$ 243,978.08

PLANNING AND COMMUNITY DEVELOPMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Sick Bonus	Longevity	TOTAL SALARY BENEFIT
Katherine Malgieri	Planning Director	6/7	2/1/2025	\$ 132,826.13			\$ 132,826.13
Jane Merrill	Associate Planner	3/4	3/1/2025	\$ 70,053.92			\$ 70,053.92
Liz Ells	Floating Head Administrative	7	12/4/2017	\$ 37,798.04			\$ 37,798.04
DEPARTMENT TOTAL				\$ 240,678.08	\$ -	\$ -	\$ 240,678.08

Total Full time \$ 202,880.05
 Total Part time \$ 37,798.04
 Overtime \$ 3,300.00
 Total Contract
 Total \$ 243,978.08

PLANNING AND COMMUNITY DEVELOPMENT SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Sick Bonus	Longevity	TOTAL SALARY BENEFIT
Erika Oliver Jerram	Director of Planning and Comm	9	4/4/2022	\$ 139,020.45			\$ 139,020.45
Katherine Malgieri	Senior Planner	4/5	6/21/2022	\$ 97,030.34			\$ 97,030.34
Jane Merrill	Associate Planner	2/3	9/11/2023	\$ 63,504.63			\$ 63,504.63
DEPARTMENT TOTAL				\$ 299,555.42			\$ 299,555.42

Total Full time \$ 299,555.42
 Total Part time \$ -
 Overtime
 Total Contract \$ -
 Total \$ 299,555.42

Planning & Community Development

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN.COM REC
\$ 1,500	\$ 1,008	\$ 1,500	\$ 1,500	\$ 1,880	\$ 1,453	\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880

Supplies and Expenses

OFFICE SUPPLIES

ECONOMIC DEVELOPMENT SUBSCRIPTIONS AND MEMBERSHIPS (CoSTAR)

EDUCATION & TRAINING

FOR LEGAL NOTICES ASSOCIATED WITH AMENDMENTS
TO THE RULES AND REGULATIONS AND ZONING BY LAWS

Total Supplies & Expenses

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN.COM REC
\$ 71,500	\$ 28,088	\$ 71,500	\$ 71,500	\$ 71,650	\$ 7,309	\$ 76,150	\$ 68,854	\$ 68,854	\$ 68,854

Contract Services/Leases

5214 PRINTING

5262 MAPS

5225 MEMBERSHIPS/FEES

5370 IN STATE TRAVEL

Department	Town Mgr.	Fin Com
PRINTING	\$ 200.00	\$ 200.00
ZONING MAP UPDATE TWICE A YEAR AND ASSESSORS MAP PURCHASE	\$ -	\$ -
APA/AICP DUES FOR TWO CERTIFIED PLANNERS	\$ 1,300.00	\$ 1,300.00
MILEAGE FOR SITE VISTS, INSPECTIONS RECORDING AND TITLE WORK	\$ 150.00	\$ 150.00
COMMUNITY DEVELOPMENT PROFESSIONAL SERVICES	\$ 67,204.00	\$ 67,204.00
	\$ 68,854.00	\$ 68,854.00

Registrar

Department Explanation

The Registrars Department oversees the census process for the Town of Billerica. This includes the mailing to all residents, upkeep of records, registering residents to vote, and creation of the resident listing book.

Budget Narrative

In FY26 the registrar's budget slightly increases due to a cost-of-living adjustment for full-time personnel.

REGISTRARS

Personnel Services

Full Time	\$ 49,215	\$ 49,208	\$ 52,145	\$ 51,992	\$ 56,936	\$ 56,311	\$ 58,807	\$ 61,037	\$ 61,037	\$ 61,037
Part Time/Seasonal	\$ 3,441	\$ 3,441	\$ 3,441	\$ 3,441	\$ 3,441	\$ 3,441	\$ 3,441	\$ 3,441	\$ 3,441	\$ 3,441
Overtime	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Contractual Obligations	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,200	\$ 2,200	\$ 2,200
Total	\$ 55,656	\$ 53,649	\$ 58,587	\$ 58,433	\$ 64,377	\$ 61,952	\$ 66,248	\$ 69,678	\$ 69,678	\$ 69,678

Expenses

Supplies and Expenses	\$ 10,000	\$ 5,191	\$ 10,070	\$ 5,749	\$ 10,420	\$ 10,420	\$ 10,420	\$ 19,945	\$ 19,945	\$ 19,945
Contract Services/Leases	\$ 3,275	\$ 600	\$ 3,300	\$ 3,300	\$ 3,800	\$ 3,091	\$ 3,800	\$ 6,760	\$ 6,760	\$ 6,760
Utilities										
Capital Outlay										
Total Expenses	\$ 13,275	\$ 5,791	\$ 13,370	\$ 9,049	\$ 14,220	\$ 13,511	\$ 14,220	\$ 26,705	\$ 26,705	\$ 26,705

TOTAL BUDGET

	\$ 68,931	\$ 59,440	\$ 71,957	\$ 67,482	\$ 78,597	\$ 75,463	\$ 80,468	\$ 96,383	\$ 96,383	\$ 96,383

Dep. Req. TM Rec. Fin. Com Rec. Difference \$ 15,915
FY2024 FY2026 FY2026 % 20.25%

Position	FTE	FTE	FTE	FTE
Senior Clerk	1	1	1	1
Senior Clerk	0	0	0	0
Senior Clerk	1	1	1	1
Total Staffing	1	1	1	1

**REGISTRARS DEPARTMENT
SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION**

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Lori A. Blake	Senior Clerk	7	12/04/17	58,970.90	1,000.00	1,200.00	61,170.90
Donna McCoy	Town Clk-BD. Mem.	0		2,066.00	-	-	2,066.00
Bd. of Registrars	Members -3	0		3,441.24	-	-	3,441.24
Overtime/PT	Overtime/PT	0		3,000.00	-	-	3,000.00
					-	-	-
							\$ -
DEPARTMENT TOTAL				\$ 67,478.14	\$ 1,000.00	\$ 1,200.00	\$ 69,678.14

Total Full Time \$ 61,036.90
 Total Part Time \$ 3,441.24
 Total Overtime \$ 3,000.00
 Contract Oblig. \$ 2,200.00
 Total Contract \$ 69,678.14

**REGISTRARS DEPARTMENT
SALARY INFORMATION FY2026 DEPARTMENT REQUESTED**

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Lori A. Blake	Senior Clerk	7.00	12/4/2017	58,970.90	1,000.00	1,200.00	61,170.90
Donna McCoy	Town Clk-BD. Mem.			2,066.00			2,066.00
Bd. of Registrars	Members -3			3,441.24			3,441.24
Overtime/PT	Overtime/PT			3,000.00			3,000.00
							-
							\$ -
DEPARTMENT TOTAL				\$ 67,478.14	\$ 1,000.00	\$ 1,200.00	\$ 69,678.14

Total Full Time \$ 61,036.90
 Total Part Time \$ 3,441.24
 Total Overtime \$ 3,000.00
 Contract Oblig. \$ 2,200.00
 Total Contract \$ 69,678.14

**REGISTRARS DEPARTMENT
SALARY INFORMATION FY2025 BUDGETED**

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Lori A. Blake	Senior Clerk	6/7	12/4/2017	56,972.65	1,000.00	-	\$ 57,972.65
Donna McCoy	Town Clk-BD. Mem.	0		1,834.10	-	-	\$ 1,834.10
Bd. of Registrars	Members -3	0		3,441.24	-	-	\$ 3,441.24
Overtime/PT	Overtime/PT	0		3,000.00	-	-	\$ 3,000.00
		0					
							\$ -
DEPARTMENT TOTAL				\$ 65,247.99	\$ 1,000.00	\$ -	\$ 66,247.99

Total Full Time \$ 58,806.75
 Total Part Time \$ 3,441.24
 Total Overtime \$ 3,000.00
 Contract Oblig. \$ 1,000.00
 Total Contract \$ 66,247.99

DESCRIPTION/DETAIL

REGISTRARS

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 10,000.00	\$ 5,191.00	\$ 10,070.00	\$ 5,749.00	\$ 10,420.00	\$ 10,420.00	\$ 10,420.00	\$ 19,945.00	\$ 19,945.00	\$ 19,945.00

Supplies and Expenses
Office Supplies such as pens, pencils, calendar pads, envelopes, legal pads, typewriter ribbons, computer supplies, Repair to Typewriters

Department	Town Mgr.	Fin Com
\$ 700.00	\$ 700.00	\$ 700.00
\$ 200.00	\$ 200.00	\$ 200.00

Census Costs:
Conversion of V/RIS data file, Printing notices:
Prepare for mailing, Delivery to post office
Printing of dog licenses
Confirmation Notices/2nd mailings

Total Census Cost \$ 10,630.84
30% of Census costs to be paid by School Dept. \$ 3,189.25
70% of Census costs to be paid by Town \$ 7,441.59

Total Supplies & Expenses

\$ 12,645.00	\$ 12,645.00	\$ 12,645.00
\$ 19,945.00	\$ 19,945.00	\$ 19,945.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 3,275.00	\$ 600.00	\$ 3,300.00	\$ 3,300.00	\$ 3,800.00	\$ 3,091.00	\$ 3,800.00	\$ 6,760.00	\$ 6,760.00	\$ 6,760.00

Contract Services/Leases

Department	Town Mgr.	Fin Com

Printing -Resident Listing Books (Mandated by State Law)
Bookbinding - Permanent binding of Street List (Mandated by State Law)
Advertising - MGL, Chap. 51, Sect. 6 - 31) Voter Registration Session-1 Election
Repairs to equipment - computer, Frad,Scanners and/or printer

Printing Voter Registration Forms & File Cards-Voter Maintenance

\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
\$ 200.00	\$ 200.00	\$ 200.00
\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 810.00	\$ 810.00	\$ 810.00
\$ 6,760.00	\$ 6,760.00	\$ 6,760.00

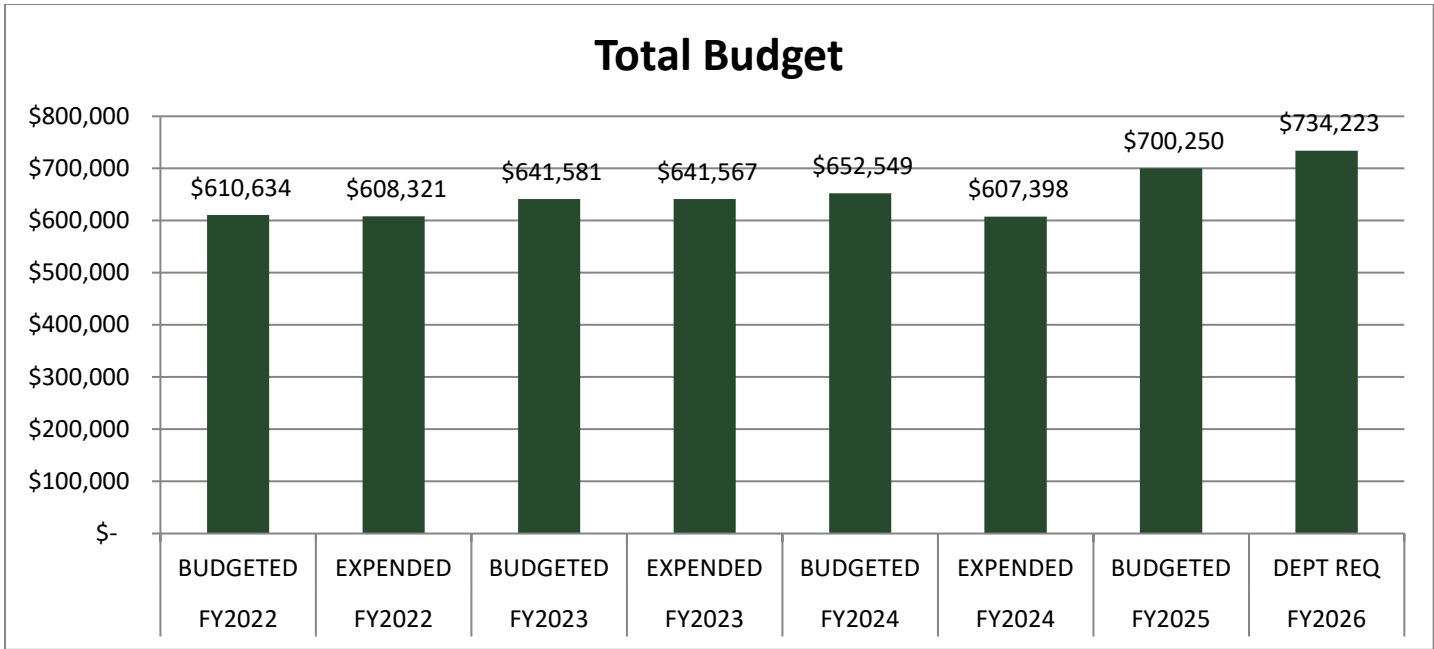
Systems Administration

Department Explanation

Systems Administration has emerged as a vital component of municipal government operations. Proficiency in networks, hardware, operating systems, and software applications has become essential for the effective management of a municipality. Furthermore, the Systems Administration department is instrumental in coordinating upgrades to our technological infrastructure and delivering IT support to ensure optimal functionality and service delivery.

Budget Narrative

The Systems Administration budget will increase roughly \$34,000 in FY26. This is due to contractual obligations and personnel costs.



Programs and Services

The Systems Administration department offers comprehensive IT support across Town Departments. This department serves as the custodian and liaison for multiple software licenses utilized by the Town. Notable among these are MUNIS, which facilitates our accounting and tax functions; People GIS, employed by engineers, assessors, and the building department for interactive mapping and permitting processes; and Civic Plus, the firm responsible for the development of the current Billerica website. Additionally, the department is tasked with performing routine maintenance on the Town's networks, computers, and servers, ensuring robust security measures are in place to protect against unauthorized access and potential intrusions.

Systems Administration

SYSTEMS ADMIN

Personal Services

Full Time	\$ 116,507	\$ 116,061	\$ 118,954	\$ 118,953	\$ 122,522	\$ 122,052	\$ 127,423	\$ 144,892	\$ 144,892	\$ 144,892
Part Time/Seasonal										
Overtime										
Contractual Obligations	\$ 1,827	\$ 1,827	\$ 1,827	\$ 1,827	\$ 1,827	\$ 1,827	\$ 1,827	\$ 1,827	\$ 1,827	\$ 1,827
Total	\$ 118,334	\$ 117,888	\$ 120,781	\$ 120,780	\$ 124,349	\$ 123,879	\$ 129,250	\$ 146,719	\$ 146,719	\$ 146,719

Expenses

Supplies and Expenses	\$ 10,000	\$ 8,134	\$ 20,000	\$ 19,987	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Contract Services/Leases	\$ 482,300	\$ 482,300	\$ 500,800	\$ 500,800	\$ 508,200	\$ 463,519	\$ 551,000	\$ 567,504	\$ 567,504	\$ 567,504
Utilities										
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 492,300	\$ 490,434	\$ 520,800	\$ 520,787	\$ 528,200	\$ 483,519	\$ 571,000	\$ 587,504	\$ 587,504	\$ 587,504

TOTAL BUDGET

	\$ 610,634	\$ 608,321	\$ 641,581	\$ 641,567	\$ 652,549	\$ 607,396	\$ 700,250	\$ 734,223	\$ 734,223	\$ 734,223

Position	FY2024		FY2026		TM Rec. FY2026		Fin Com Rec. FY2026		Difference PY		%	
	FTE		FTE		FTE		FTE					
MIS Director	1		1		1		1					
Total Staffing	1		1		1		1				4.85%	

Systems Administration

SYSTEMS ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Bartlett	MIS Director	9	2/20/2012	\$ 131,892.37	\$ -	\$ 1,827.00	\$ 133,719.37
TBD	Floating Clerk Help			13,000.00			\$ 13,000.00
DEPARTMENT TOTAL				\$ 144,892.37	\$ -	\$ 1,827.00	\$ 146,719.37

Total Full Time:	\$ 144,892.37
Total Contract:	\$ 1,827.00
Total	\$ 146,719.37

SYSTEMS ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Bartlett	MIS Director	9	2/20/2012	\$ 131,892.37		\$ 1,827.00	\$ 133,719.37
				\$ 13,000.00			\$ 13,000.00
DEPARTMENT TOTAL				\$ 144,892.37	\$ -	\$ 1,827.00	\$ 146,719.37

Total Full Time:	\$ 144,892.37
Total Contract:	\$ 1,827.00
Total	\$ 146,719.37

SYSTEMS ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2025 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Chris Bartlett	MIS Director	9	2/20/2012	\$ 127,423.15		\$ 1,827.00	\$ 129,250.15
							\$ -
DEPARTMENT TOTAL				\$ 127,423.15	\$ -	\$ 1,827.00	\$ 129,250.15

Total Full Time:	\$ 127,423.15
Total Contract:	\$ 1,827.00
Total	\$ 129,250.15

DESCRIPTION/DETAIL

SYSTEMS ADMIN

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	T/M REC	FIN COM REC
\$ 10,000	\$ 8,134	\$ 20,000	\$ 19,987	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

Supplies and Expenses

Department	Town Mgr.	Fin Com
\$	20,000	\$ 20,000
\$	20,000	\$ 20,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	T/M REC	FIN COM REC
\$ 482,300	\$ 482,300	\$ 500,800	\$ 500,800	\$ 508,200		\$ 551,000	\$ 567,504	\$ 567,504	\$ 567,504

Contract Services/Leases

FY2025 Change

Infrastructure Support (ICS/TechMD)	\$ 42,000	\$ 6,000	\$	48,000	\$ 48,000	\$ 48,000
Barry Comm (Network/Phone) Service Contract	\$ 24,000		\$	24,000	\$ 24,000	\$ 24,000
Adobe (Acrobat Pro & Photoshop)	\$ 6,000		\$	6,000	\$ 6,000	\$ 6,000
Efax	\$ 5,000		\$	5,000	\$ 5,000	\$ 5,000
VEEAM Backup	\$ 3,500		\$	3,500	\$ 3,500	\$ 3,500
Backupify	\$ 6,000		\$	6,000	\$ 6,000	\$ 6,000
SonicWall Firewall						
Munis Maintenance Support ASP software	\$ 250,000	\$ 18,000.00	\$	268,000	\$ 268,000	\$ 268,000
Comcast Fiber Internet for Town & Public Safety	\$ 11,500		\$	11,500	\$ 11,500	\$ 11,500
Comcast OFFNET (Separate phone traffic/Backup Internet)	\$ 6,400		\$	6,400	\$ 6,400	\$ 6,400
Autocad Maintenance (DLT Solutions/Microdesk)	\$ 2,500		\$	2,500	\$ 2,500	\$ 2,500
ArcGIS	\$ 3,000		\$	3,000	\$ 3,000	\$ 3,000
Sophos AntiVirus (Covers Public Safety As Well) AND adds MDR	\$ 18,000	\$ 18,000.00	\$	30,000	\$ 30,000	\$ 30,000

Department Town Mgr. Fin Com

PeopleGIS (MapsOnline, Forms)	\$		\$		\$	
PeopleGIS (Permitting)	\$ 10,000	\$ (10,000.00)	\$		\$	
PeopleGIS (Fire Dept Permitting)	\$ 5,000	\$ (5,000.00)	\$		\$	
Schneider (Maps, GIS, Permitting, Etc)	\$ 5,000		\$ 9,504	\$ 9,504	\$ 9,504	
Costar (Assessor & Planning)	\$ 6,000	\$ (6,000.00)				
PRTG	\$ -					
VMware Maintenance	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000	
Office 365	\$ 41,000		\$ 41,000	\$ 41,000	\$ 41,000	
PastPerfect (Archivist Software)	\$ 1,100		\$ 1,000	\$ 1,000	\$ 1,000	
T3500 Plotter for Permitting	\$ 71,000	\$ 3,000.00	\$ 74,000	\$ 74,000	\$ 74,000	
Copiers & Printers (Lease Costs)	\$ 11,000		\$ 25,000	\$ 25,000	\$ 25,000	
Server/Storage Lease (NEW LEASE)	\$ 21,000	\$ 4,000.00	\$		\$	
Total Contract Services/Leases	\$ 551,000	\$ 28,000	\$ 567,504	\$ 567,504	\$ 567,504	

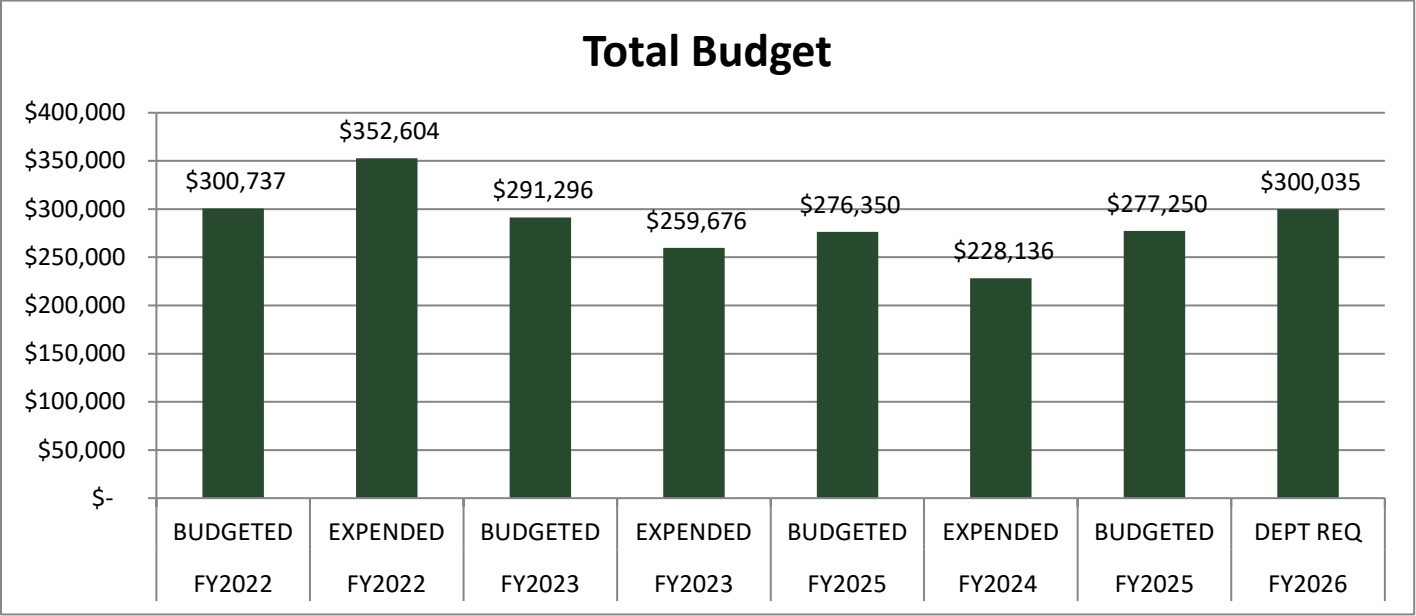
Town Clerk

Department Explanation

The Town Clerk’s Office is the holder of all vital records, keeper of the Town seal, registrar of voters, facilitates elections, and posts notices for public meetings. The Town Clerk is an elected position that serves the residents for a three-year term.

Budget Narrative

The Town Clerk budget will see an increase around \$22,000 primarily due to personnel costs.



Programs and Services

The Town Clerk offers a variety of services to residents in several important capacities. Individuals can obtain all vital records, including birth, marriage, and death certificates, directly from the Clerk's office. Additionally, it is required that residents register their dogs with the Town Clerk. The Clerk also serves as the Public Access Officer and acts as the Burial Agent for the Town.

The organization of elections held in Billerica is managed by the Clerk's office. Residents wishing to register to vote must do so through the Town Clerk as well. Furthermore, the Clerk’s office is responsible for posting notifications of all public meetings and municipal bids. For those seeking agendas or minutes from past meetings, the Clerk's office is the designated resource for such information.

TOWN CLERK

Personnel Services

Full Time
Part Time/Seasonal
Overtime
Contractual Obligations

\$ 285,387	\$ 251,634	\$ 279,846	\$ 252,904	\$ 267,652	\$ 220,749	\$ 267,652	\$ 289,512	\$ 289,512	\$ 289,512
\$ 12,000	\$ 98,772	\$ 7,700	\$ 5,251	\$ 4,893	\$ 4,610	\$ 4,893	\$ 5,393	\$ 5,393	\$ 5,393
\$ 297,387	\$ 350,406	\$ 287,546	\$ 258,155	\$ 272,545	\$ 225,359	\$ 272,545	\$ 294,905	\$ 294,905	\$ 294,905

Expenses

Supplies and Expenses
Contract Services/Leases
Utilities
Capital Outlay

\$ 2,025	\$ 1,003	\$ 2,025	\$ 33	\$ 2,075	\$ 1,852	\$ 2,075	\$ 2,075	\$ 2,075	\$ 2,075
\$ 1,325	\$ 1,195	\$ 1,725	\$ 1,488	\$ 1,730	\$ 925	\$ 2,630	\$ 3,055	\$ 3,055	\$ 3,055
\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
\$ 3,350	\$ 2,198	\$ 3,750	\$ 1,521	\$ 3,805	\$ 2,777	\$ 4,705	\$ 5,130	\$ 5,130	\$ 5,130

TOTAL BUDGET

\$ 300,737	\$ 352,604	\$ 291,296	\$ 259,676	\$ 276,350	\$ 228,136	\$ 277,250	\$ 300,035	\$ 300,035	\$ 300,035

DEPT REQ TM REC FIN COM REC Difference \$ 22,785.29
FY2025 FY2026 FY2026 % 8.25%

Position	FTE	FTE	FTE	FTE
Senior Clerk	1	1	1	1
Principal Clerk	1	1	1	1
Asst Town Clerk	1	1	1	1
Town Clerk	1	1	1	1
Total Staffing	4	4	4	4

Town Clerk

TOWN CLERK SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE		TOTAL SALARY
					INCENTIVE	LONGEVITY	BENEFIT
Donna McCoy	Town Clerk	3/4	4/7/2023	\$ 105,345.49		\$ 3,393	\$ 108,738.49
Elizabeth Berube	Asst Town Clerk	9	5/30/2023	\$ 81,820.50		\$ -	\$ 81,820.50
Trisha Lott	Principal Clerk	3/4	4/29/2024	\$ 53,081.83	1000	\$ -	\$ 54,081.83
Gillian Menezes	Senior Clerk	2/3	2/1/2024	\$ 49,264.58	1000	\$ -	\$ 50,264.58
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 289,512.40	\$ 2,000.00	\$ 3,393.00	\$ 294,905.40

Total Full time	\$ 289,512.40
Total Contract	\$ 5,393.00
Total	\$ 294,905.40

TOWN CLERK SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE		TOTAL SALARY
					INCENTIVE	LONGEVITY	BENEFIT
Donna McCoy	Town Clerk	3/4	4/7/2023	\$ 105,345.49		\$ 3,393	\$ 108,738.49
Elizabeth Berube	Asst Town Clerk	9	5/30/2023	\$ 81,820.50			\$ 81,820.50
Trisha Lott	Principal Clerk	3/4	4/29/2024	\$ 53,081.83	\$ 1,000		\$ 54,081.83
Gillian Menezes	Senior Clerk	2/3	2/1/2024	\$ 49,264.58	\$ 1,000		\$ 50,264.58
DEPARTMENT TOTAL				\$ 289,512.40	\$ 2,000.00	\$ 3,393.00	\$ 294,905.40

Total Full time	\$ 289,512.40
Total Contract	\$ 5,393.00
Total	\$ 294,905.40

TOWN CLERK SALARY INFORMATION FY2025 PERSONNEL

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE		TOTAL SALARY
					INCENTIVE	LONGEVITY	BENEFIT
Donna McCoy	Town Clerk	1/2	4/7/2023	\$ 97,822.09	\$ -	\$ 3,393	\$ 101,215.09
Liesl Catanzano	Asst Town Clerk	5/6	7/21/2008	\$ 73,401.93	\$ 500	\$ -	\$ 73,901.93
Krystle Moran	Senior Clerk	2/3	8/29/2022	\$ 50,635.43	\$ 1,000	\$ -	\$ 51,635.43
TBD	Principal Clerk	2/3	5/3/2022	\$ 45,792.66		\$ -	\$ 45,792.66
							\$ -
DEPARTMENT TOTAL				\$ 267,652.11	\$ 1,500.00	\$ 3,393.00	\$ 272,545.11

Total Full time	\$ 267,652.11
Total Contract	\$ 4,893.00
Total	\$ 272,545.11

FY2022	FY2022	FY2023	FY2023	FY2025	FY2024	FY2025	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	FIN COM REC
\$ 2,025	\$ 1,003	\$ 2,025	\$ 33	\$ 2,075	\$ 1,852	\$ 2,075	\$ 2,075	\$ 2,075

Supplies and Expenses

General Office Supplies	Department	Town Mgr.	Fin Com
Town Meeting Record Book	800	800	800
Dues:	300	300	300
IIMC	275	275	275
MA Town Clerks Assoc.	150	150	150
NE Town Clerks/ Assoc.	50	50	50
Middlesex Town Clerks' Assoc.	50	50	50
Dog Tags	450	450	450

\$ 2,075.00
 \$ 2,075.00
 \$ 2,075.00

FY2022	FY2022	FY2023	FY2023	FY2025	FY2024	FY2025	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	FIN COM REC
\$ 1,325	\$ 1,195	\$ 1,725	\$ 1,488	\$ 1,730	\$ 925	\$ 2,630	\$ 3,055	\$ 3,055

Contract Services/Leases

Department Town Mgr. Fin Com

Maintenance Agreements - Time Clock	\$400	\$400	\$400
Bookbinding - Vital Records Book (Mandated by Law)	\$300	\$300	\$300
Bookbinding - Town Report (Mandated)	\$175	\$175	\$175
Printing	\$200	\$200	\$200
Acid-Free Paper-(For Vital Records)	\$100	\$100	\$100
Pages for Vital Records Book,	\$1,200	\$1,200	\$1,200
Advertising - (Ballot Position Drawing)	\$300	\$300	\$300
Typewriter Maintenance	\$380	\$380	\$380
Total Contract Services/Leases	\$ 3,055	\$ 3,055	\$ 3,055

Town Manager

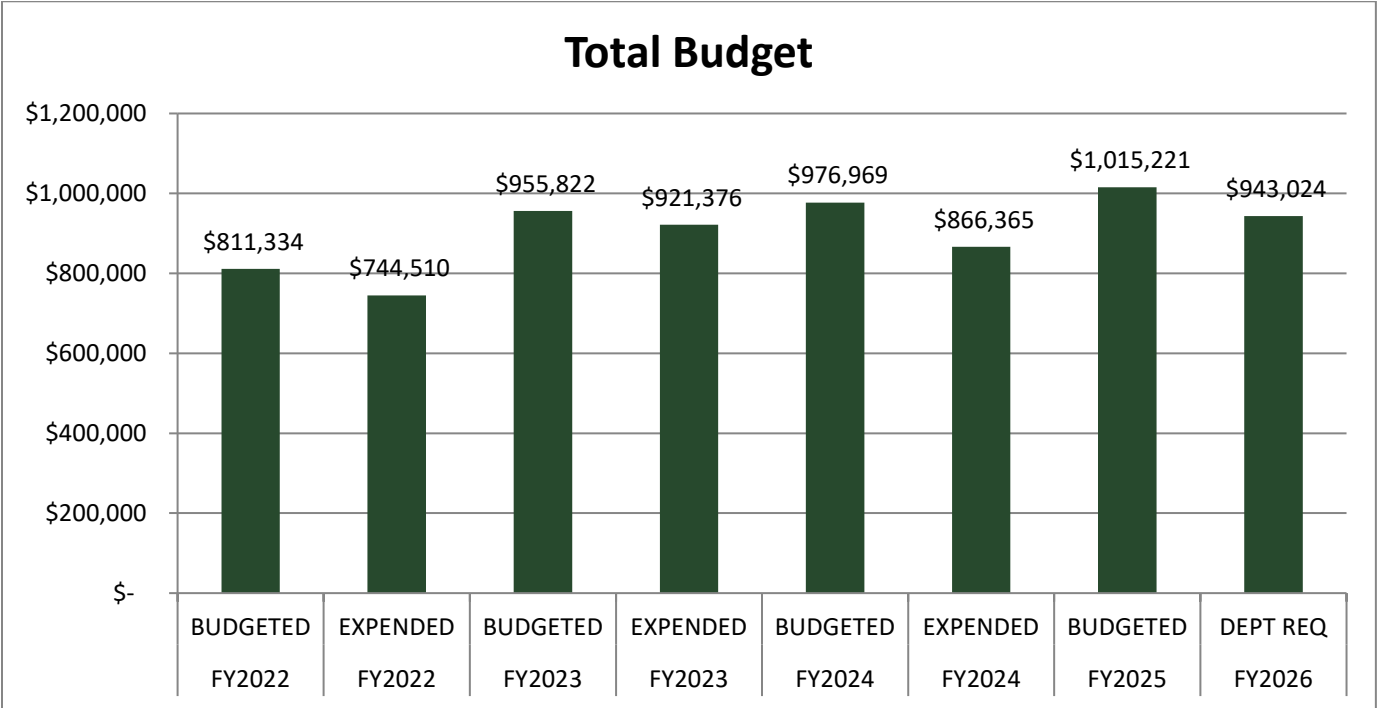
Department Explanation

The Billerica Town Manager serves as the highest appointed official in the municipality and is tasked with ensuring the efficient functioning of the Town's administration. This role involves overseeing the administration of various departments, delivering exemplary customer service, advising multiple boards and commissions, and recommending actions that align with the Town's needs.

The Town Manager is accountable for the effective administration of Town services. The Manager’s budget encompasses not only their direct staff but also includes positions such as the Human Resources Director and the Substance Abuse Director. The Town Manager's direct team consists of the Assistant Town Manager, the Director of Administrative Services, and a Confidential Secretary, all of whom collaborate to execute daily operations and advance the long-term objectives set forth by the Board of Selectmen.

Budget Narrative

In FY26 the Town Manager’s budget will decrease \$70,000 due to personnel changes. The new Town Manager and Assistant Town Manager were hired at lower salaries than whom had previously filled those roles.



Town Manager

Major Project Update

New DPW Facility

Over the last year the Town has been working to start Construction. During the Winter of 2024 the Town received the necessary permits for construction. Over the summer trees and debris cleared away from the site. Utilities are being brought to the site now and established for connections to be made later. The project team continues to work on preparing the site for construction. In Summer 2026 the construction will ramp up and the new facility will really start to take shape.



North Billerica Fire Station

The Fall 2024 Town Meeting approved \$12 Million in funding for a new North Billerica Fire Station. The Town is working with Galante Architects to design the Facility and has been in constant communication with the Firefighters housed in the North Billerica Station. The Town secured 176 Boston Road as the site for the station. We will continue to work through the design phase and are planning for construction to start in Spring 2026.



Recreation Facility

Spring 2024 Town Meeting approved \$20 Million in funding for new Recreation Center. The Town has been working with Abacus Architects, the designer hired for the project, and the Recreation Department to finalize the design. It is important for the Town that the facility is designed to meet all the recreational needs of the community. The site for the new Recreation Center is 121 Lexington Road the old site of the Vining Elementary School. The design includes two gymnasiums, an office, a community room, fitness room, and multi-purpose spaces for all of Recreations programming needs.

Ditson Park

The Town secured a PARC grant and will use ARPA funds to construct a park at the site of the Old Ditson School on Boston Road. Currently the Farmers Market operates out of this site during the summer months. The Park has been designed with this in mind with a walking trail around the perimeter and a pavilion with seating. The existing amenities, playgrounds and basketball courts, will be updated. The Town expects construction to start in late spring of 2025.



TOWN MANAGER

Persone/ Services

Full Time	\$ 489,153	\$ 489,153	\$ 649,262	\$ 649,262	\$ 681,033	\$ 681,033	\$ 717,160	\$ 686,639	\$ 686,639	\$ 686,639
Part Time/Seasonal	\$ 62,312	\$ 61,763	\$ 66,767	\$ 66,767	\$ 38,024	\$ 35,980	\$ 39,545	\$ 40,732	\$ 40,732	\$ 40,732
Overtime	\$ 10,000	\$ 1,369	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Obligations	\$ 16,470	\$ 10,323	\$ 14,393	\$ 14,393	\$ 42,512	\$ 33,104	\$ 43,115	\$ 25,653.00	\$ 25,653	\$ 25,653
Total	\$ 577,934	\$ 562,608	\$ 740,422	\$ 740,422	\$ 761,569	\$ 750,117	\$ 799,821	\$ 753,024	\$ 753,024	\$ 753,024

Expenses

Supplies and Expenses	\$ 28,400	\$ 23,848	\$ 48,400	\$ 34,384	\$ 48,400	\$ 46,036	\$ 48,400	\$ 40,000	\$ 40,000	\$ 40,000
Contract Services/Leases	\$ 18,000	\$ 4,704	\$ 25,000	\$ 15,000	\$ 25,000	\$ 13,436	\$ 25,000	\$ 18,000	\$ 18,000	\$ 18,000
Comm. Plan./Proj./Tech. Asst.	\$ 10,000	\$ 4,953	\$ 10,000	\$ 5,348	\$ 10,000	\$ 5,600	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
Pensions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emp. Medical Exams	\$ 85,000	\$ 77,925	\$ 85,000	\$ 84,524	\$ 85,000	\$ 13,042	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Prof. Training/Dev.	\$ 25,000	\$ 3,509	\$ 15,000	\$ 10,024	\$ 15,000	\$ 6,134	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
Printing Town Rep./TM Handouts	\$ 15,000	\$ 15,000	\$ 12,000	\$ 11,674	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Contract Retro	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assessment Center	\$ 32,000	\$ 31,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substance Abuse Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses

\$ 233,400	\$ 181,903	\$ 215,400	\$ 180,954	\$ 215,400	\$ 116,248	\$ 215,400	\$ 190,000	\$ 190,000	\$ 190,000

TOTAL BUDGET

\$ 811,334	\$ 744,510	\$ 955,822	\$ 921,376	\$ 976,969	\$ 866,365	\$ 1,015,221	\$ 943,024	\$ 943,024	\$ 943,024

FTE

Position	FY2025		FY2026		FY2026		FY2026		FY2026		Difference PY %
	FTE	Dep Req	FTE	TM. Rec.	FTE	Fin Com Rec.	FTE	TM. Rec.	FTE	Fin Com Rec.	
Town Manager	1	1	1	1	1	1	1	1	1	1	
Assistant Town Manager	1	1	1	1	1	1	1	1	1	1	
Confidential Secretary	1	1	1	1	1	1	1	1	1	1	
Principal Clerk	0	0	0	0	0	0	0	0	0	0	
Human Resources Director	1	1	1	1	1	1	1	1	1	1	
Economic Development Director	0	0	0	0	0	0	0	0	0	0	
Bldg Maintenance	0	0	0	0	0	0	0	0	0	0	
Director of Administrative Services	1	1	1	1	1	1	1	1	1	1	
Total Staffing	5	5	5	5	5	5	5	5	5	5	

PTE

Position	FY2025		FY2026		FY2026		FY2026		FY2026		Difference PY %
	PTE	Dep Req	PTE	TM. Rec.	PTE	Fin Com Rec.	PTE	TM. Rec.	PTE	Fin Com Rec.	
Part Time Senior Clerk	0.5	0	0	0	0	0	0	0	0	0	
Public Information Officer	0	0	0	0	0	0	0	0	0	0	
Substance Abuse Coordinator	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Total Staffing	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	

Town Manager

TOWN MANAGER DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CAR ALLOWANCE	Longevity	Education Incentive & Deferred Compensation	TOTAL SALARY BENEFIT
Clancy Main	Town Manager	0	5/1/2017	\$ 218,000.00	\$ 7,000.00		\$ 15,260.00	\$ 240,260.00
Robert Maynard	Assistant Town Manager	1/2	1/24/2025	\$ 142,866.86				\$ 142,866.86
Susan Michelini	Confidential Secretary*	10	11/27/2000	\$ 87,604.25		\$ 3,393.00		\$ 90,997.25
TBD	Director of Administrative Services	4/5	3/1/2025	\$ 105,699.98				\$ 105,699.98
Mike Higgins	Substance Abuse Coordinator	1	9/6/2014	\$ 40,731.51				\$ 40,731.51
Michele Rivera	Human Resources Director	8/9	8/8/2022	\$ 132,468.36				\$ 132,468.36
Overtime								\$ -
DEPARTMENT TOTAL				\$ 727,370.96	\$ 7,000.00	\$ 3,393.00	\$ 15,260.00	\$ 753,023.96

*Senior Employee Benefit as outlined in PB By-Law

Town Manager Salary includes \$7,000 Car Allowance

Total Full time	\$ 686,639.45
Total Part Time	\$ 40,731.51
Overtime	
Total Contract	\$ 25,653.00
Total	\$ 753,023.96

TOWN MANAGER DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CAR ALLOWANCE	Longevity	Education Incentive & Deferred Compensation	TOTAL SALARY BENEFIT
Clancy Main	Town Manager		5/1/2017	\$ 218,000.00	\$ 7,000.00		\$ 15,260.00	\$ 240,260.00
Robert Maynard	Assistant Town Manager	1/2	1/24/2025	\$ 142,866.86				\$ 142,866.86
Susan Michelini	Confidential Secretary*	10	11/27/2000	\$ 87,604.25		\$ 3,393.00		\$ 90,997.25
TBD	Director of Administrative Services	4/5	3/1/2025	\$ 105,699.98				\$ 105,699.98
Mike Higgins	Substance Abuse Coordinator	1	9/6/2014	\$ 40,731.51				\$ 40,731.51
Michele Rivera	Human Resources Director	8/9	8/8/2022	\$ 132,468.36				\$ 132,468.36
DEPARTMENT TOTAL				\$ 727,370.96	\$ 7,000.00	\$ 3,393.00	\$ 15,260.00	\$ 753,023.96

*Senior Employee Benefit as outlined in PB By-Law

Town Manager Salary includes \$7,000 Car Allowance

Total Full time	\$ 686,639.45
Total Part Time	\$ 40,731.51
Overtime	
Total Contract	\$ 25,653.00
Total	\$ 753,023.96

SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	CAR ALLOWANCE	RETIREMENT LONGEVITY*	TOTAL SALARY BENEFIT
John Curran	Town Manager		1/4/2010	\$ 230,248		\$ 7,000.00	\$ 32,722.34	\$ 269,970.34
Clancy Main	Assistant Town Manager	0	5/1/2017	\$ 185,528				\$ 185,528.32
Susan Michelini	Confidential Secretary	10	11/27/2000	\$ 82,194			\$ 3,393.00	\$ 85,587.09
Robert Maynard	Director of Administrative Services	3/4	6/6/2022	\$ 97,104				\$ 97,103.54
TBD	Public Information Officer	10	7/1/2022					\$ -
Mike Higgins	Substance Abuse Coordinator	1	9/6/2014	\$ 39,545				\$ 39,545.16
Michele Rivera	Human Resources Director	7/8	8/8/2022	\$ 122,086				\$ 122,086.33
Overtime								\$ -
DEPARTMENT TOTAL				\$ 756,705.44	\$ -	\$ 7,000.00	\$ 36,115.34	\$ 799,820.78

Town Manager Salary includes \$4,000 Car Allowance

Total Full time	\$ 717,160.28
Total Part Time	\$ 39,545.16
Overtime	
Total Contract	\$ 43,115.34
Total	\$ 799,820.78

Town Manager

DESCRIPTION/DETAIL												
TOWN MANAGER												
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 28,400	\$ 23,848	\$ 48,400	\$ 34,384	\$ 48,400	\$ 46,036	\$ 48,400	\$ 40,000	\$ 40,000	\$ 40,000			
Supplies and Expenses										Department	Town Mgr.	Fin Com
Expenses, professional development, Boards and Commissions										\$ 25,000	\$ 25,000	\$ 25,000
										\$ 7,000	\$ 7,000	\$ 7,000
										\$ 32,000	\$ 32,000	\$ 32,000
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 18,000	\$ 4,704	\$ 25,000	\$ 15,000	\$ 25,000	\$ 13,436	\$ 25,000	\$ 18,000	\$ 18,000	\$ 18,000			
Contract Services/Leases										Department	Town Mgr.	Fin Com
Performance Management Program/Technical and Professional Assistance										\$ 18,000	\$ 18,000	\$ 18,000
										\$ -	\$ -	\$ -
										\$ -	\$ -	\$ -
										\$ 18,000	\$ 18,000	\$ 18,000
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 10,000	\$ 4,953	\$ 10,000	\$ 5,348	\$ 10,000	\$ 5,600	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000			
Community Planning/Projects/Technical Asst.										Department	Town Mgr.	Fin Com
Community Project Technical Assistance												
Middlesex 3 TMA Billerica/Alewife Shuttle										\$ 5,000	\$ 5,000	\$ 5,000
Total Community Planning/Projects/Technical Asst.										\$ 5,000	\$ 5,000	\$ 5,000
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ -				\$ -		\$ -	\$ -	\$ -	\$ -			
Pensions										Department	Town Mgr.	Fin Com
This funds benefits to Widows of certain former employees												
Total Connell/Strunk/Husson Pensions										\$ -	\$ -	\$ -
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 85,000	\$ 77,925	\$ 85,000	\$ 84,524	\$ 85,000	\$ 13,042	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000			
Employee Medical Exams										Department	Town Mgr.	Fin Com
This funds pre-employment exams for new employees and medical reviews/exams for injured employees.										\$ 85,000	\$ 85,000	\$ 85,000
This account is utilized for Public Safety ie Police and Fire Workers Compensation (111F Claims)												
Total Employee Medical Exams										\$ 85,000	\$ 85,000	\$ 85,000
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 25,000	\$ 3,509	\$ 15,000	\$ 10,024	\$ 15,000	\$ 6,134	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000			
Professional Training/Development										Department	Town Mgr.	Fin Com
This funds Training and Development for Town employees.										\$ 10,000	\$ 10,000	\$ 10,000
										\$ 10,000	\$ 10,000	\$ 10,000
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 15,000	\$ 15,000	\$ 12,000	\$ 11,674	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000			
Printing Town Report and Town Meeting Book										Department	Town Mgr.	Fin Com
This Account funds the printing of the Annual Report and the Booklet and Handouts for Town Meeting.										\$ 12,000	\$ 12,000	\$ 12,000
Total Printing Town Report and Town Meeting Book										\$ 12,000	\$ 12,000	\$ 12,000
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
				\$ -			\$ -	\$ -	\$ -			
Contract Retro										Department	Town Mgr.	Fin Com
										\$ -	\$ -	\$ -
										\$ -	\$ -	\$ -
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 32,000	\$ 31,964			\$ -		\$ -	\$ -	\$ -	\$ -			
Assessment Center										Department	Town Mgr.	Fin Com
Total Assessment Center										\$ -	\$ -	\$ -
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ -				\$ -			\$ -	\$ -	\$ -			
Capital Outlay										Department	Town Mgr.	Fin Com
										\$ -	\$ -	\$ -
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026			
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
Substance Abuse Prevention Program										Department	Town Mgr.	Fin Com
Committee										\$ 15,000	\$ 15,000	\$ 15,000
BARP										\$ 5,000	\$ 5,000	\$ 5,000
										\$ 20,000	\$ 20,000	\$ 20,000

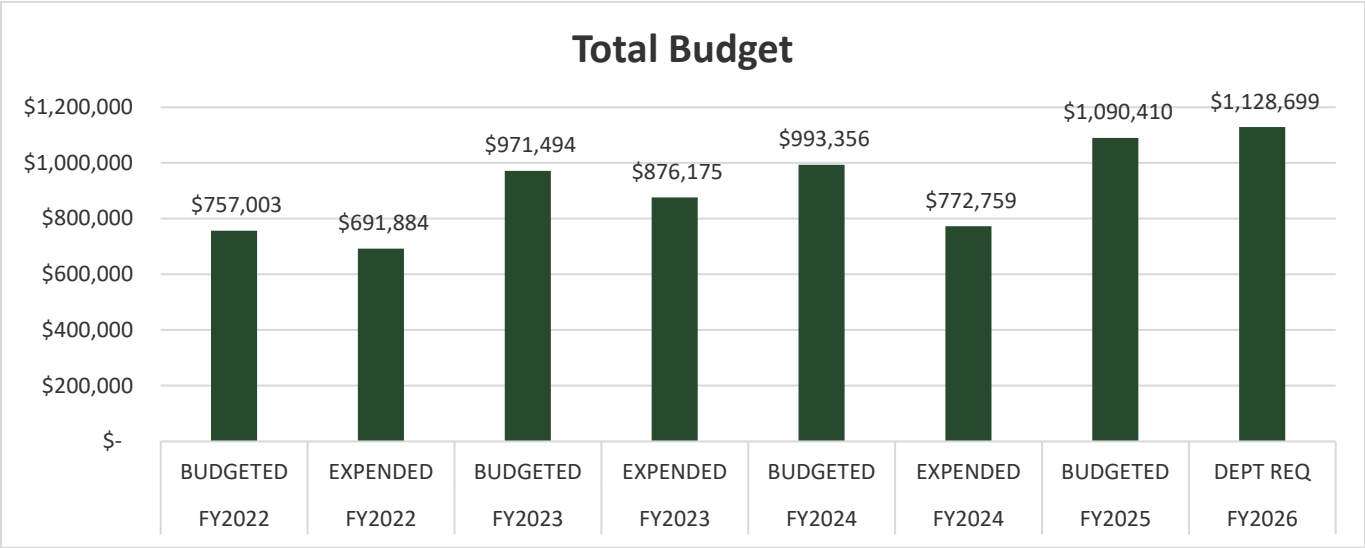
Town Hall / Buildings

Budget Explanation

The Town has been committed to centralizing and taking better care of all Town owned buildings. The reorganization of this department helps to fulfil this goal. The Town hired a Director of Facilities, two fulltime and two laborers to help care for the buildings.

Budget Narrative

The Town Hall budget will increase by around \$30,000 this year due to personnel costs. The expenses portion of this budget decreased by \$45,000 due to adjustments with the postage account.



Town Hall / Buildings

TOWN HALL/BUILDINGS

Personnel Services

Full Time	\$ 170,351	\$ 170,351	\$ 255,261	\$ 262,990	\$ 273,973	\$ 291,600	\$ 355,277	\$ 437,178	\$ 437,178	\$ 437,178
Part Time/Seasonal	\$ 15,850	\$ 15,820	\$ 22,705	\$ 22,705	\$ 23,854	\$ 23,854	\$ 25,304	\$ 26,584	\$ 26,584	\$ 26,584
Overtime	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Contractual Obligations	\$ 7,702	\$ 6,879	\$ 9,529	\$ 7,184	\$ 9,529	\$ 9,529	\$ 10,329	\$ 10,929	\$ 10,929	\$ 10,929
Total	\$ 193,903	\$ 193,050	\$ 312,494	\$ 317,879	\$ 332,356	\$ 326,129	\$ 415,910	\$ 499,692	\$ 499,692	\$ 499,692

Expenses

Contract Services	\$ 40,000	\$ 41,424	\$ 42,500	\$ 38,196	\$ 49,500	\$ 21,285	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500
Postage	\$ 145,000	\$ 119,585	\$ 145,000	\$ 147,054	\$ 145,000	\$ 11,987	\$ 145,000	\$ 97,008	\$ 97,008	\$ 97,008
Custodial Supplies	\$ 8,000	\$ 10,417	\$ 12,000	\$ 11,973	\$ 12,000	\$ 11,987	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Supplies and Expenses	\$ 25,000	\$ 25,000	\$ 35,000	\$ 33,564	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Cleaning Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 50,000	\$ 52,371	\$ 100,000	\$ 42,551	\$ 100,000	\$ 80,595	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Building Maintenance	\$ 155,100	\$ 155,100	\$ 184,500	\$ 190,534	\$ 184,500	\$ 184,500	\$ 192,000	\$ 194,500	\$ 194,500	\$ 194,500
Telephone	\$ 90,000	\$ 81,978	\$ 90,000	\$ 73,431	\$ 90,000	\$ 81,268	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Abandoned Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance	\$ 50,000	\$ 12,959	\$ 50,000	\$ 20,993	\$ 50,000	\$ 36,995	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 563,100	\$ 498,824	\$ 659,000	\$ 558,296	\$ 661,000	\$ 446,630	\$ 674,500	\$ 629,008	\$ 629,008	\$ 629,008

TOTAL BUDGET

	\$ 757,003	\$ 691,884	\$ 971,494	\$ 876,175	\$ 993,356	\$ 772,759	\$ 1,090,410	\$ 1,128,699	\$ 1,128,699	\$ 1,128,699

Position	TM Rec. FY2024		TM Rec. FY2026		TM Rec. FY2026		Fin Com Rec. FY2026		Difference	Percentage
	FTE		FTE		FTE		FTE			
Facilities Director	1		1		1		1			
Laborer	2		2		2		2			
Building Maintenance Craftsm	1		2		2		2			
Total Staffing	4		5		5		5			

Position	TM Rec. FY2024		TM Rec. FY2026		TM Rec. FY2026		Fin Com Rec. FY2026	
	PTE		PTE		PTE		PTE	
Laborer	1		1		1		1	

Town Hall / Buildings

TOWN HALL/BUILDING DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	CLOTHING/CAR/ LICENSE	TOTAL SALARY BENEFIT
Bob Sallese	Facilities Director	6	7/1/2025	\$ 150,609.91	\$ -	\$ 4,902.00	\$ 155,511.91
Derick Tsoukalas	Building Maintenance Cr	5/6	12/7/2020	\$ 65,892.27	\$ 600.00	\$ 800.00	\$ 67,292.27
Trent Giacobbe	Laborer	4/5	3/1/2021	\$ 56,382.00	\$ 600.00	\$ 800.00	\$ 57,782.00
Rick Thorne	Laborer NU	6/7	3/1/2021	\$ 26,584.29	\$ -	\$ -	\$ 26,584.29
Kevin Rudy	Bldg Craftsman	9	11/7/2011	\$ 72,921.14	\$ -	\$ 1,827.00	\$ 74,748.14
Jimmy Hackett	Laborer	5	7/1/2024	\$ 57,472.00	\$ 600.00	\$ 800.00	\$ 58,872.00
Kellie Schiavo	Floating Head Admin Cle	3/4	8/1/2024	33,901.09	-	-	\$ 33,901.09
DEPARTMENT TOTAL				\$ 463,762.70	\$ 1,800.00	\$ 9,129.00	\$ 474,691.70

Total Full Time \$ 437,178.41
 Total Part Time \$ 26,584.29
 Total Contract \$ 10,929.00
 Overtime \$ 25,000.00
 Total \$ 499,691.70

TOWN HALL/BUILDING DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	CLOTHING/CAR/ LICENSE	TOTAL SALARY BENEFIT
Bob Sallese	Facilities Director	6	7/1/2025	\$ 150,609.91		\$ 4,902.00	\$ 155,511.91
Derick Tsoukalas	Building Maintenance Craftsman\	5/6	12/7/2020	\$ 65,892.27	\$ 600.00	\$ 800.00	\$ 67,292.27
Trent Giacobbe	Laborer	4/5	3/1/2021	\$ 56,382.00	\$ 600.00	\$ 800.00	\$ 57,782.00
Rick Thorne	Laborer NU	6/7	3/1/2021	\$ 26,584.29			\$ 26,584.29
Kevin Rudy	Bldg Craftsman	9	11/7/2011	\$ 72,921.14		\$ 1,827.00	\$ 74,748.14
Jimmy Hackett	Laborer	5	\$ 45,474.00	\$ 57,472.00	\$ 600.00	\$ 800.00	\$ 58,872.00
Kellie Schiavo	Floating Head Admin Clerk	3/4	8/1/2024	\$ 33,901.09			\$ 33,901.09
DEPARTMENT TOTAL				\$ 463,762.70	\$ 1,800.00	\$ 9,129.00	\$ 474,691.70

Total Full Time \$ 437,178.41
 Total Part Time \$ 26,584.29
 Total Contract \$ 10,929.00
 Overtime \$ 25,000.00
 Total \$ 499,691.70

Town Hall / Buildings

TOWN HALL DEPARTMENT SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	CLOTHING/CAR/ LICENSE	TOTAL SALARY BENEFIT
Bob Sallese	Facilities Director	8/9	9/19/2016	\$ 113,425.51		\$ 4,902.00	\$ 118,327.51
Derick Tsoukalas	Building Maintenance	4/5	12/7/2020	\$ 64,338.96	\$ 600.00	\$ 800.00	\$ 65,738.96
Trent Giacobbe	Laborer	3/4	3/1/2021	\$ 54,739.80	\$ 600.00	\$ 800.00	\$ 56,139.80
Rick Thorne	Laborer NU	5/6	3/1/2021	\$ 25,303.91			\$ 25,303.91
Kevin Rudy	Bldg Craftsman	9	11/7/2011	\$ 70,797.23		\$ 1,827.00	\$ 72,624.23
Chris Ciano	Laborer	1/2	10/23/2023	\$ 51,975.28		\$ 800.00	\$ 52,775.28
DEPARTMENT TOTAL				\$ 380,580.69	\$ 1,200.00	\$ 9,129.00	\$ 390,909.69

Total Full Time	\$	355,276.77
Total Part Time	\$	25,303.91
Total Contract	\$	10,329.00
Overtime	\$	25,000.00
Total	\$	415,909.69

Town Hall / Buildings

DESCRIPTION DETAIL									
TOWN HALL/BUILDINGS									
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 145,000	\$ 119,585	\$ 145,000	\$ 147,054	\$ 145,000	\$ 128,741	\$ 145,000	\$ 97,008	\$ 97,008	\$ 97,008

	Department	Town Mgr.	Fin Com
Postage			
	Projected	Rate	Amount
Postage	77,000.00	0.390	\$ 30,030.00
Daily Usage	55,000.00	0.365	\$ 20,075.00
Real Estate Tax Bills	3,000.00	0.365	\$ 1,095.00
Personal Property Tax Bills	2,000.00	0.365	\$ 730.00
Demand Notices Real/Pers	53,000.00	0.365	\$ 19,345.00
Excise Bills	10,000.00	0.365	\$ 3,650.00
Excise Demand Bills/ Warrants	15,000.00	0.365	\$ 5,475.00
Tax Title	38,000.00	0.365	\$ 13,870.00
Water/Sewer	7,500.00	0.365	\$ 2,737.50
Water/Sewer Demands	260,500.00		\$ 97,007.50
TOTALS			\$ 97,007.50

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 8,000	\$ 10,417	\$ 12,000	\$ 11,973	\$ 12,000	\$ 11,987	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

	Department	Town Mgr.	Fin Com
Custodial Supplies			
Custodial supplies for the Town Hall, Library and Recreation, Masonic, PHR	\$ 15,000	\$ 15,000	\$ 15,000
**When Rec and DPW Comes online this will need to be increased			
Total Custodial Supplies	\$ 15,000	\$ 15,000	\$ 15,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 25,000	\$ 25,000	\$ 35,000	\$ 33,564	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

	Department	Town Mgr.	Fin Com
Supplies and Expenses			
	\$ 30,000	\$ 30,000	\$ 30,000
	\$ 30,000	\$ 30,000	\$ 30,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
				\$ -					

Cleaning Service									

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 50,000	\$ 52,371	\$ 100,000	\$ 42,551	\$ 100,000	\$ 80,595	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

	Department	Town Mgr.	Fin Com
Utilities			
	\$ 100,000	\$ 100,000	\$ 100,000
	\$ 100,000	\$ 100,000	\$ 100,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 155,100	\$ 155,100	\$ 184,500	\$ 190,534	\$ 184,500	\$ 184,500	\$ 192,000	\$ 194,500	\$ 194,500	\$ 194,500

Building Maintenance									
Town Hall - Building Maintance/Service Contracts									
HVAC Contract - ENE			\$ 150,000						
Elevator Contract - BBE			21,000						
Elevator Annual Inspection			13,500						
Smoke, Sprinkler, Fire Alarm Contract			5,000						
Generator Service Contract			5,000						
Security Contract - Ultraquard and other Contracts									
Total			\$ 194,500				\$ 194,500	\$ 194,500	\$ 194,500

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 90,000	\$ 81,978	\$ 90,000	\$ 73,431	\$ 90,000	\$ 81,268	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

	Department	Town Mgr.	Fin Com
Telephone			
	\$ 90,000	\$ 90,000	\$ 90,000
Total:	\$ 90,000	\$ 90,000	\$ 90,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
				\$ -			\$ -	\$ -	\$ -

	Department	Town Mgr.	Fin Com
Abandoned Building			
Maintenance and Upkeep	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 50,000	\$ 12,959	\$ 50,000	\$ 20,993	\$ 50,000	\$ 36,995	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

	Department	Town Mgr.	Fin Com
Town Buildings			
Maintenance and Upkeep	\$ 50,000	\$ 50,000	\$ 50,000
	\$ 50,000	\$ 50,000	\$ 50,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
				\$ -					

	Department	Town Mgr.	Fin Com
Capital Outlay			

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 40,000	\$ 41,424	\$ 42,500	\$ 38,196	\$ 49,500	\$ 21,285	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500

	Department	Town Mgr.	Fin Com
Contractual Services			
Valley Collaborative	\$ 50,000	\$ 50,000	\$ 50,000
Playground Inspection	\$ 2,500	\$ 2,500	\$ 2,500
	\$ 52,500	\$ 52,500	\$ 52,500

Town Systemwide

Budget Explanation

This budget consists of items that are used by multiple Town Departments. By consolidating these expenses, the Town Accountant is better able to track and pay bills.

Budget Detail

The Town Systemwide budget will decrease in FY26 by \$300,000 due to the Town Retirements line item being cut in half and Streetlights no longer being carried in Town Systemwide. This line item has been moved to the Highway Department, and the Electricity line was cut by \$90,000.

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ.	TM REC	FIN COM REC
TOWN SYSTEMWIDE ACCOUNTS										
7080 TOWN RETIREMENTS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 492,982	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000
7036 UNION SETTLEMENT										
7095 STREETLIGHTS	\$ 165,000	\$ 161,765	\$ 165,000	\$ 165,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -
7096 LEGAL	\$ 245,000	\$ 240,165	\$ 245,000	\$ 238,690	\$ 245,000	\$ 262,124	\$ 257,000	\$ 350,000	\$ 350,000	\$ 350,000
7097 TOWN FUEL	\$ 415,000	\$ 465,000	\$ 465,000	\$ 413,446	\$ 465,000	\$ 350,590	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
7098 TOWN ELECTRICITY	\$ 1,976,640	\$ 1,957,196	\$ 1,976,640	\$ 1,915,928	\$ 1,976,640	\$ 1,345,069	\$ 2,176,640	\$ 1,976,640	\$ 1,976,640	\$ 1,976,640
TOTAL BUDGET	\$ 3,051,640	\$ 3,074,126	\$ 3,101,640	\$ 2,983,064	\$ 2,951,640	\$ 2,450,765	\$ 3,298,640	\$ 2,991,640	\$ 2,991,640	\$ 2,991,640

Difference PY \$ (307,000.00)
% -9.31%

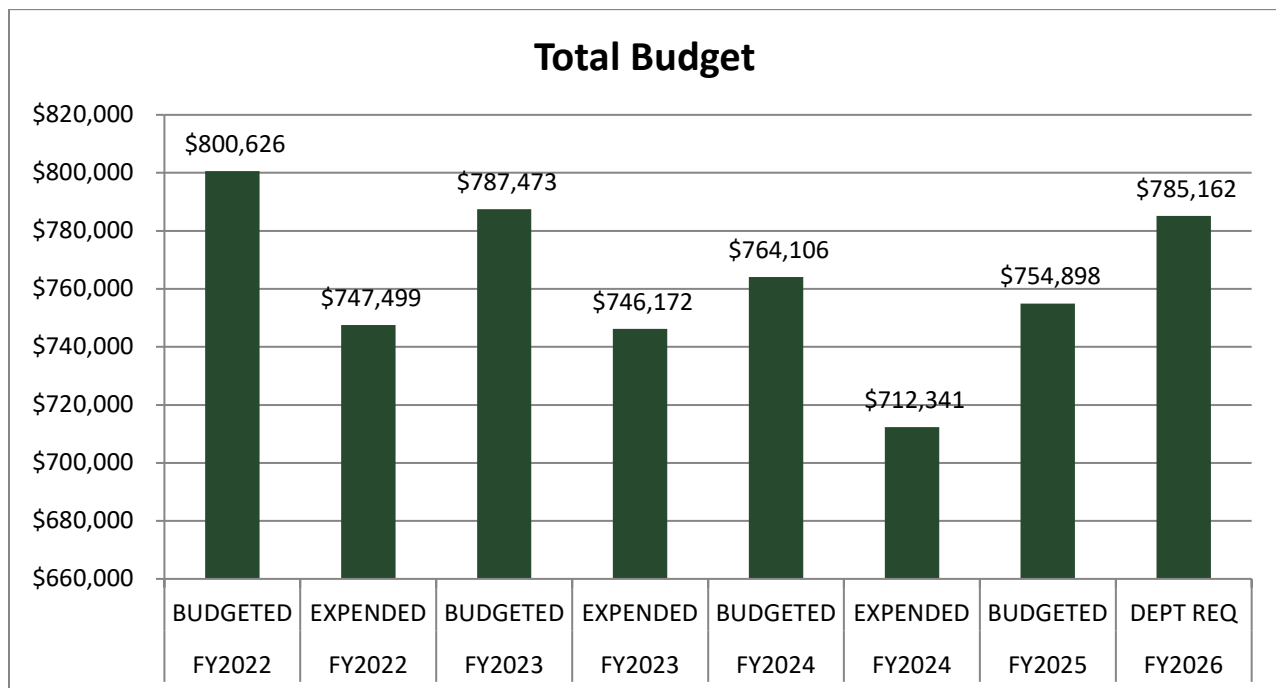
Treasurer / Collector

Department Explanation

The Treasurer/Collector is responsible for the prompt billing and collection of all municipal revenues, as well as managing the disbursement of payments on behalf of the Town and the Middlesex Retirement System. In this capacity, the Treasurer acts as the disbursing agent for the Town, facilitating the issuance of over 75,000 paychecks, direct deposit vouchers, and vendor payments each year.

Budget Narrative

The Treasurer / Collector budget will be increasing by \$28,000 due to contractual obligations for full-time personnel services.



Treasurer / Collector

Programs and Services

The Collector of Taxes is responsible for issuing and processing over 200,000 tax, utility, and departmental bills annually. This department also ensures compliance with Federal statutes and Massachusetts General Laws pertaining to these obligations owed to the Town.

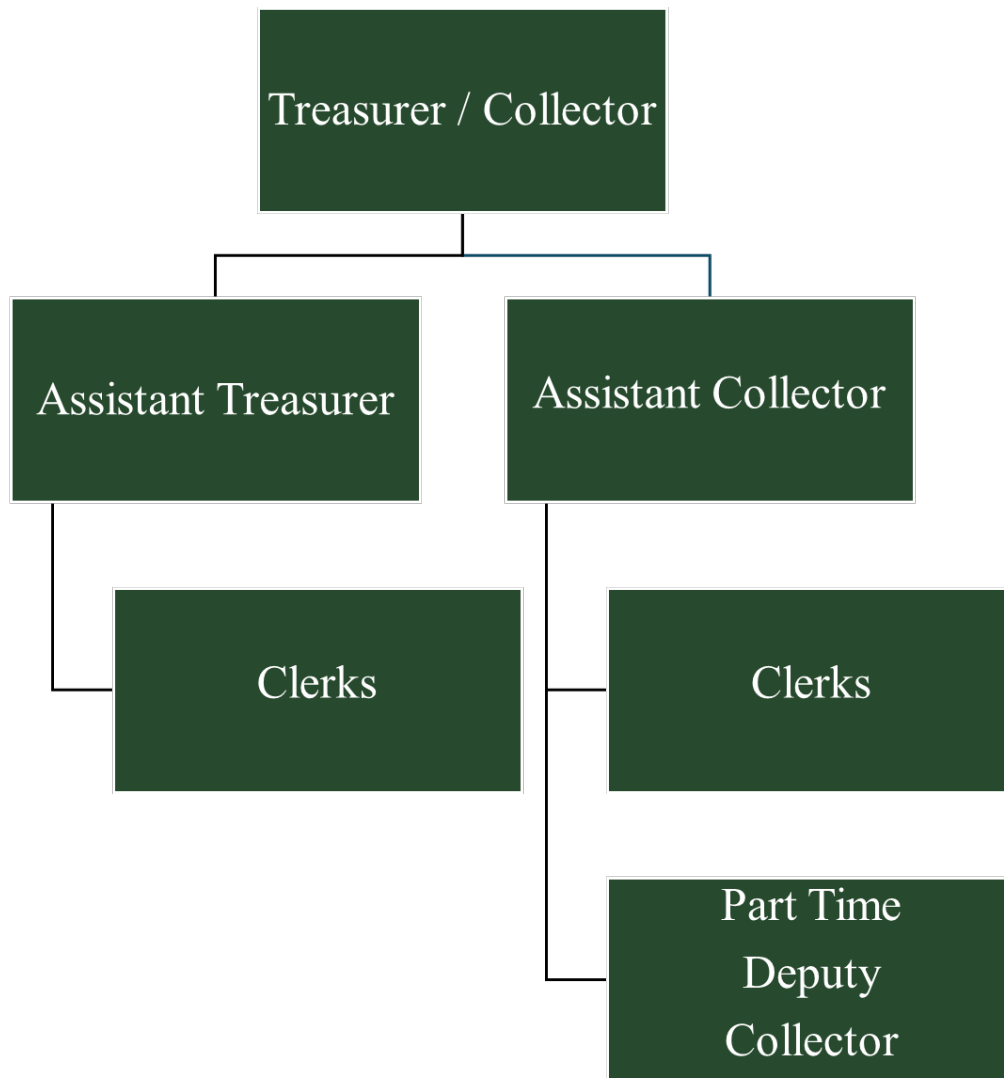
The Treasurer/Collector's Office fulfills its statutory responsibilities by maximizing Town revenues and meeting the Town's financial obligations while delivering the highest possible level of customer service and safeguarding public assets. To enhance convenience for citizens, online payment options for tax and utility bills, as well as other Town services, have been introduced. Currently, payments are received through various channels: 40% from tax services, 10% online, 20% via a lockbox, and 30% at the counter.

The consolidation of this department presents a unique opportunity to achieve operational efficiencies through cross-training of personnel. Additionally, the pooling of financial and technical resources will further enhance operational effectiveness.

This department is also responsible for the administration, withholding, and disbursement of all payroll liabilities in accordance with Federal and State laws, as well as local contracts. The Treasurer plays a crucial role in coordinating and issuing both short-term and long-term debt obligations necessary to fund the Town's capital improvement program, which includes managing the assets of the 455 members within our retirement system.

Treasurer / Collector

Organizational Chart



Treasurer / Collector

TREASURER/COLLECTOR

Personnel Services

Full Time
Part Time/Seasonal
Overtime
Contractual Obligations

Total

\$ 551,061	\$ 543,321	\$ 557,108	\$ 510,756	\$ 560,734	\$ 495,126	\$ 560,734	\$ 611,148	\$ 611,148	\$ 611,148
\$ 20,409	\$ 20,409	\$ 20,409	\$ 20,409	\$ -	\$ 14,608	\$ -	\$ -	\$ -	\$ -
\$ 19,894	\$ 18,844	\$ 20,694	\$ 20,694	\$ 14,110	\$ 18,544	\$ 14,110	\$ 17,510	\$ 17,510	\$ 17,510
\$ 591,364	\$ 582,574	\$ 598,211	\$ 551,859	\$ 574,844	\$ 528,278	\$ 574,844	\$ 628,658	\$ 628,658	\$ 628,658

Expenses

Supplies and Expenses
Contract Services/Leases
Tax Revenue Collection
Capital Outlay

Total Expenses

\$ 66,708	\$ 61,512	\$ 66,708	\$ 60,310	\$ 66,708	\$ 66,708	\$ 57,500	\$ 50,700	\$ 50,700	\$ 50,700
\$ 92,554	\$ 68,371	\$ 72,554	\$ 66,891	\$ 72,554	\$ 67,445	\$ 72,554	\$ 55,804	\$ 55,804	\$ 55,804
\$ 50,000	\$ 35,043	\$ 50,000	\$ 67,112	\$ 50,000	\$ 49,910	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 209,262	\$ 164,925	\$ 189,262	\$ 194,313	\$ 189,262	\$ 194,063	\$ 180,054	\$ 156,504	\$ 156,504	\$ 156,504

TOTAL BUDGET

\$ 800,626	\$ 747,493	\$ 787,473	\$ 746,172	\$ 764,106	\$ 712,341	\$ 754,898	\$ 785,162	\$ 785,162	\$ 785,162

Dep. Req
FY2026
TM Rec.
FY2026
Fin Com Rec
FY2026

Difference PY \$ 30,264.05
% PY 4.01%

Position	FTE	FTE	FTE	FTE
Treasurer/Collector	1	1	1	1
Assistant Treasurer	1	1	1	1
Assistant Collector	1	1	1	1
Administrative Head Clerk	1	1	1	1
Head Clerk	0	0	0	0
Principal Clerk	4	4	4	4
Senior Clerk	0	0	0	0
Water meter reader/repair	0	0	0	0
Deputy Collector	0	0	0	0
Total Staffing	8	8	8	8

Position	FTE	FTE	FTE	FTE
Deputy Collector	2	0	0	0

Treasurer / Collector

TREASURER/COLLECTOR DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Elaine Russo	Treasurer/Collector	9	9/22/2008	\$ 126,834.24	\$ -	\$ 2,610.00	\$ 129,444.24
Mary Ann Schafer	Asst. Collector	3/4	12/19/2016	\$ 88,807.55	\$ 1,000.00	\$ 1,650.00	\$ 91,457.55
Theresa Bourgeois	Principal Clerk	7	4/17/2007	\$ 61,677.00	\$ 1,000.00	\$ 2,700.00	\$ 65,377.00
Kerri Taylor	Head Clerk	4/5	8/18/2023	\$ 62,217.51	\$ 1,000.00	\$ -	\$ 63,217.51
Olivia Canario	Asst. Treasurer	3/4	7/12/2021	\$ 104,139.69	\$ 1,000.00	\$ 1,650.00	\$ 106,789.69
Nere Fuentes	Principal Clerk	3/4	1/4/2023	\$ 53,748.82	\$ 1,000.00	\$ -	\$ 54,748.82
Valerie Bowlan	Principal Clerk	2/3	10/30/2023	\$ 52,046.19	\$ 1,000.00	\$ -	\$ 53,046.19
Liesl Catanzano	Principal Clerk	7	4/8/2024	\$ 61,677.00	\$ 1,000.00	\$ 1,900.00	\$ 64,591.00
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 611,147.99	\$ 7,000	\$ 10,510	\$ 628,671.99

Total Full Time	\$ 611,147.99
Total Part Time	
Overtime	\$ -
Total Contract	\$ 17,510
Total Salaries	\$ 628,657.99

TREASURER/COLLECTOR DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Elaine Russo	Treasurer/Collector	9	9/22/2008	\$ 126,834.24		\$ 2,610.00	\$ 129,444.24
Mary Ann Schafer	Asst. Collector	3/4	12/19/2016	\$ 88,807.55	\$ 1,000.00	\$ 1,650.00	\$ 91,457.55
Theresa Bourgeois	Principal Clerk	7	4/17/2007	\$ 61,677.00	\$ 1,000.00	\$ 2,700.00	\$ 65,377.00
Kerri Taylor	Head Clerk	4/5	8/18/2023	\$ 62,217.51	\$ 1,000.00		\$ 63,217.51
Olivia Canario	Asst. Treasurer	3/4	7/12/2021	\$ 104,139.69	\$ 1,000.00	\$ 1,650.00	\$ 106,789.69
Nere Fuentes	Principal Clerk	3/4	1/4/2023	\$ 53,748.82	\$ 1,000.00		\$ 54,748.82
Valerie Bowlan	Principal Clerk	2/3	10/30/2023	\$ 52,046.19	\$ 1,000.00		\$ 53,046.19
Liesl Catanzano	Principal Clerk	7	4/8/2024	\$ 61,677.00	\$ 1,000.00	\$ 1,900.00	\$ 64,591.00
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 611,147.99	\$ 7,000	\$ 10,510	\$ 628,671.99

Total Full Time	\$ 611,147.99
Total Part Time	\$ -
Overtime	\$ -
Total Contract	\$ 17,510
Total Salaries	\$ 628,657.99

Treasurer / Collector

TREASURER/COLLECTOR DEPARTMENT SALARY INFORMATION FY2025 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Elaine Russo	Treasurer/Collector	4/5	9/22/2008	\$ 108,095.02	\$ 500.00	\$ 2,610.00	111,205.02
Mary Ann Schafer	Asst. Collector	2/3	12/19/2016	\$ 82,839.29	\$ 1,000.00	\$ 1,650.00	85,489.29
Kimberly Sandeffer	Principal Clerk	5/6	7/8/2019	\$ 57,253.21	\$ 1,000.00		58,253.21
Theresa Bourgeois	Principal Clerk	7	4/17/2007	\$ 59,587.05	\$ 1,000.00	\$ 2,700.00	63,287.05
Kerri Taylor	Head Clerk	3/4	8/18/2023	\$ 57,841.23	\$ 1,000.00		58,841.23
Olivia Canario	Asst. Treasurer	2/3	7/12/2021	\$ 96,795.66	\$ 1,000.00	\$ 1,650.00	99,445.66
Nere Fuentes	Principal Clerk	2/3	1/4/2023	\$ 49,959.76			49,959.76
Valerie Bowlan	Principal Clerk	1/2	10/30/2023	\$ 48,362.72			48,362.72
							-
DEPARTMENT TOTAL				560,733.94	5,500.00	8,610.00	574,843.94

Total Full Time	560,733.94
Total Part Time	-
Overtime	
Total Contract	14,110.00
Total Salaries	\$ 574,843.94

Treasurer / Collector

DESCRIPTION/DETAIL

TREASURER/COLLECTOR

Supplies and Expenses

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 66,708	\$ 61,512	\$ 66,708	\$ 60,310	\$ 66,708		\$ 57,500	\$ 50,700	\$ 50,700	\$ 50,700

	Department	Town Mgr.	Fin Com
Office Supplies, W. B. Mason	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Other printed supplies	\$ 750.00	\$ 750.00	\$ 750.00
US overnight	\$ 100.00	\$ 100.00	\$ 100.00
Collectors	\$ 150.00	\$ 150.00	\$ 150.00
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

	Amount	Cost per Bill								
Water Bills	50,000	\$0.3000	✔	\$15,000						
Water Demand Bills	5,000	\$0.3000	✔	\$1,500						
Water Envelopes	55,000		✔	\$0						
Water Return Envelopes	60,000		✔	\$0						
Tax Bills	50,000	\$0.3000	✔	\$15,000						
Tax Demand Bills	4,000	\$0.3000	✔	\$1,200						
Tax Envelopes	75,000		✔	\$0						
Tax Return Envelopes	60,000		✔	\$0						
Excise Tax Bills	50,000	\$0.3000	✔	\$15,000						
Excise Tax Demand Bills	25,000		✔	\$0						
Excise Tax Envelopes	65,000		✔	\$0						
ExciseTax Return Envelope	60,000		✔	\$0						
Total	559,000		✔	\$47,700		✔	\$47,700	✔	\$47,700.00	
Total Supplies & Expenses					✔	\$50,700.00	✔	\$50,700.00	✔	\$50,700.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 92,554	\$ 68,371	\$ 72,554	\$ 66,891	\$ 72,554		\$ 72,554	\$ 55,804	\$ 55,804	\$ 55,804

	Department	Town Mgr.	Fin Com
Memberships	\$ 600.00	\$ 600.00	\$ 600.00
Local Travel/Meetings/Conferences	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
BookBinding/Pager & Other Misc	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Maintenance on equipment	\$ 315.00	\$ 315.00	\$ 315.00
Bonding	\$ 1,938.00	\$ 1,938.00	\$ 1,938.00
Banking Services	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Checks & envelopes	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
PO Box rental	\$ 961.00	\$ 961.00	\$ 961.00
Rental/Maintenance on PitneyBowes Postage Meter	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00
Document management	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Tyler Tech	\$ 700.00	\$ 700.00	\$ 700.00

Bill Processing - Contract Services

Pitney Bowes lease	\$	9,250.00	\$	9,250.00	\$	9,250.00
Total Contract Services	\$	55,804.00	\$	55,804.00	\$	55,804.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 50,000	\$ 35,043	\$ 50,000	\$ 67,112	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

	Department	Town Mgr.	Fin Com
Publication of Taxes	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Legal Services for Foreclosure	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Recording costs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

Section 4: Human Services

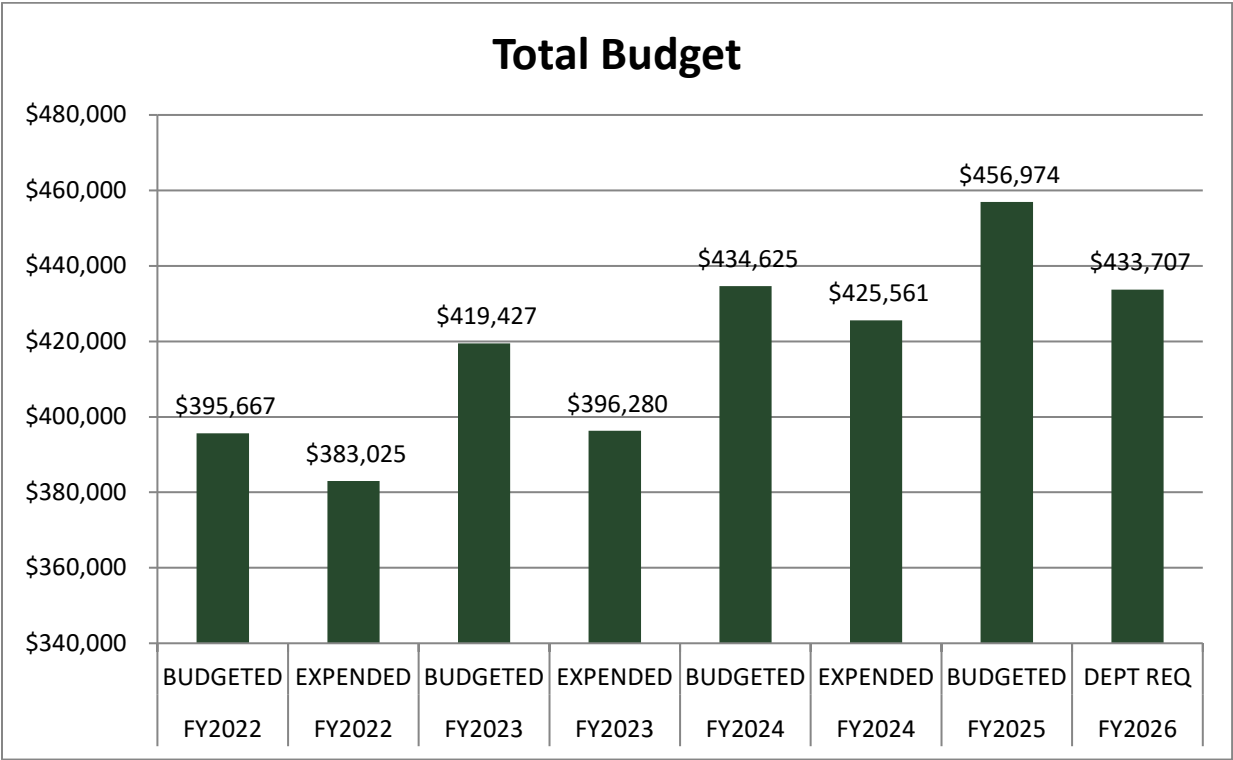
Council on Aging

Mission Statement

The focus of the Billerica Council on Aging (BCOA) included the solidification and growth of core programs, the building of many new partnerships that help us advance aging in place, the addition of programming to meet the needs of the younger seniors and those with dementia and an aggressive collaboration among departments to increase efficiencies and effectiveness in helping local seniors remain fully engaged and connected and preserve their dignity, health and independence. Built into our plans and programs is an overarching goal to change the image of the BCOA away from “a place for old people” to an active, caring and positive environment.

Budget Narrative

The Council on Aging budget this year will decrease by about \$23,000 due to personnel changes and cuts to the building maintenance line item. Snow removal has been removed from this budget, it is handled by the Facilities Department.



Council on Aging

Programs and Services and Past Year Update

At the Billerica Council on Aging, we are devoted to uplifting the lives of older adults in ways that preserve their dignity and encourage independence. We excel at fostering social connections and engagement, providing solutions to a wide range of human service needs, and offering preventative health programs. We work with a range of community partners to accomplish our goals.

The Council on Aging made a significant impact on the community, serving 36,439 participants through a diverse array of programs. These programs spanned a wide range of needs, from providing nutritious meals and engaging cultural events to promoting physical well-being through fitness programs and health screenings. We also offered crucial support services such as tax and legal assistance, along with nutrition programs and much more. This vital work was further enhanced by the generous contribution of 14,997.98 volunteer hours, equating to a value of \$188,838.53. Volunteers played a key role in activity monitoring, administrative support, exercise instruction, kitchen and maintenance tasks, Panera distribution, and wellness programs.

The Council on Aging's outreach program connected with 745 individuals, including 366 new clients. Services provided included housing assistance, walk-in support, family calls, home visits, companion services, hoarding cases, food and fuel assistance. The outreach program also partnered with the Fire Department to install 47 smoke alarms and 37 carbon monoxide alarms. Another successful partnership with Lahey and New Entry Food Market provided 65 seniors with weekly distributions of fresh items from local farms. Finally, our transportation service provided 4,185 hours of rides to 217 individuals, enabling access to adult day health programs, recreational activities, medical appointments, local shopping, and special trips.

The Companion Program, designed to offer respite and support to family caregivers, served 40 clients, providing a total of 4,201 service hours. Medicare assistance was also available, with BCOA partnering with SHINE to provide counseling to approximately 192 residents. Two introductory Medicare events further reached about 40 residents. Finally, the Tax Work-off program engaged 119 participants who contributed a combined 7,209 hours of work, with an additional 920 hours dedicated to the donation pool. This program resulted in participants earning approximately \$96,000 to assist with their tax bills.

Council on Aging

COUNCIL ON AGING

Personnel Services

Full Time
Part Time/Seasonal
Overtime
Contractual Obligations

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	\$ 257,658	\$ 257,525	\$ 271,152	\$ 271,152	\$ 279,052	\$ 277,675	\$ 299,722	\$ 279,264	\$ 279,264	\$ 279,264
	\$ 26,224	\$ 26,224	\$ 36,489	\$ 25,352	\$ 42,087	\$ 42,087	\$ 43,768	\$ 49,268	\$ 49,268	\$ 49,268
	\$ 10,850	\$ 7,750	\$ 10,850	\$ 8,250	\$ 9,750	\$ 9,750	\$ 9,750	\$ 5,700	\$ 5,700	\$ 5,700
Total	\$ 294,732	\$ 291,499	\$ 318,492	\$ 304,754	\$ 330,890	\$ 329,512	\$ 353,239	\$ 334,232	\$ 334,232	\$ 334,232

Expenses

Supplies and Expenses
Contract Services/Leases
Utilities
Capital Outlay

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	\$ 42,270	\$ 36,588	\$ 42,270	\$ 36,588	\$ 42,270	\$ 42,109	\$ 42,270	\$ 38,510	\$ 38,510	\$ 38,510
	\$ 41,665	\$ 41,559	\$ 41,665	\$ 41,559	\$ 44,465	\$ 36,940	\$ 44,465	\$ 43,965	\$ 43,965	\$ 43,965
	\$ 17,000	\$ 13,378	\$ 17,000	\$ 13,378	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,935	\$ 91,526	\$ 100,935	\$ 91,526	\$ 103,735	\$ 96,049	\$ 103,735	\$ 99,475	\$ 99,475	\$ 99,475

TOT TOTAL BUDGET

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	\$ 395,667	\$ 383,025	\$ 419,427	\$ 396,280	\$ 434,625	\$ 425,561	\$ 456,974	\$ 433,707	\$ 433,707	\$ 433,707

Town Funded	Position	FY2025	FY2026	FY2026	FY2026	FY2026
		FTE	FTE	FTE	FTE	FTE
	COA Director	1	1	1	1	1
	Head Clerk	1	1	1	1	1
	COA Program Coordinator	1	1	1	1	1
	COA Activities Coordinator	1	1	1	1	1
	Total Staffing	4.00	4.00	4.00	4.00	4.00

Part Time Position	FY2025	FY2026	FY2026	FY2026	FY2026
	PTE	PTE	PTE	PTE	PTE
Outreach Associate	1	1	1	1	1
Activity Assistant (COA)	1	1	1	1	1
Total Staffing	2.00	2.00	2.00	2.00	2.00

Other Funding*	Position	FY2025	FY2026	FY2026	FY2026	FY2026
		FTE	FTE	FTE	FTE	FTE
	1-Health & Comm Program Coord*	1	1	1	1	1
	1-Program Associates*	0.53	0.64	0.64	0.64	0.64
	1-Program Associates*	0.21	0.21	0.21	0.21	0.21
	1-Volunteer Services Coord.*	0.8	0.8	0.8	0.8	0.8
	1-Transportation Coordinator (COA)*	0.8	0.8	0.8	0.8	0.8
	4-Van Drivers*	1.25	1.43	1.43	1.43	1.43
	1 - Outreach Associate	0.47	0.47	0.47	0.47	0.47
	Total Staffing	4.85	5.35	5.35	5.35	5.35

* Grant or fee funded by LRTA

\$ (23,266.89) Difference PY
-5.36% % PY

Council on Aging

COUNCIL ON AGING SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Hemali Shah	COA Director	3/4	1/21/25	\$ 123,729.82	\$ 1,000.00	\$ -	\$ 124,729.82
TBD	Floating Head Clerk	1/2	3/1/25	\$ 37,798.04	\$ -	\$ -	\$ 37,798.04
Jeanne Teehan	COA Program Coordinator, FT	7	1/14/13	\$ 67,644.41	\$ 1,000.00	\$ 2,700.00	\$ 71,344.41
Rylee Pratt	COA Activities Coordinator	1/2	10/21/24	\$ 50,091.84	\$ 1,000.00	\$ -	\$ 51,091.84
Karen Cusack-Bouvier	Outreach Associate	8/9	6/13/16	\$ 27,510.15	\$ -	\$ -	\$ 27,510.15
Lorraine Ronan	Activity Assistant (COA), PT	4/5	7/10/23	\$ 21,758.14	\$ -	\$ -	\$ 21,758.14
Carolyn Savio	Health & Comm. Prog. Coord., FT	7/8	1/21/20	RESPITE/GRANT	\$ -	\$ -	\$ -
David Lamore	Program Associate, PT	6/7	6/1/22	RESPITEGRANT	\$ -	\$ -	\$ -
Donna Robinson	Volunteer Svcs Coord., PT	4/5	7/29/19	GRANT	\$ -	\$ -	\$ -
John Pellegrino	Transportation Coord.(COA), PT	4/5	2/1/17	TRANSP. GRANT	\$ -	\$ -	\$ -
William Collins	Van Driver, PT	4/5	12/28/16	TRANSP. GRANT	\$ -	\$ -	\$ -
David Gagliardi	Van Driver, PT	4/5	5/15/17	TRANSP. GRANT	\$ -	\$ -	\$ -
Keith Weston	Van Driver, PT	4/5	6/23/19	TRANSP. GRANT	\$ -	\$ -	\$ -
Warren Wingard	Van Driver, PT	4/5	8/25/14	TRANSP. GRANT	\$ -	\$ -	\$ -
							\$ -
							\$ -
DEPARTMENT TOTAL				328,532.40	3,000.00	2,700.00	334,232.40

Total Full time \$ 279,264.11
Total Part time \$ 49,268.29
Total Contract \$ 5,700.00
Total \$ 334,232.40

COUNCIL ON AGING SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Hemali Shah	COA Director	3/4	1/21/2025	\$ 123,729.82	\$ 1,000.00		\$ 124,729.82
TBD	Floating Head Clerk	1/2	3/1/2025	\$ 37,798.04			\$ 37,798.04
Jeanne Teehan	COA Program Coordinator, FT	7	1/14/2013	\$ 67,644.41	\$ 1,000.00	\$ 2,700.00	\$ 71,344.41
Rylee Pratt	COA Activities Coordinator	1/2	10/21/2024	\$ 50,091.84	\$ 1,000.00		\$ 51,091.84
Karen Cusack-Bouvier	Outreach Associate	8/9	6/13/2016	\$ 27,510.15			\$ 27,510.15
Lorraine Ronan	Activity Assistant (COA), PT	4/5	7/10/2023	\$ 21,758.14			\$ 21,758.14
Carolyn Savio	Health & Comm. Prog. Coord., FT	7/8	1/21/2020	RESPITE/GRANT			\$ -
David Lamore	Program Associate, PT	6/7	6/1/2022	RESPITEGRANT			\$ -
Donna Robinson	Volunteer Svcs Coord., PT	4/5	7/29/2019	GRANT			\$ -
John Pellegrino	Transportation Coord.(COA), PT	4/5	2/1/2017	TRANSP. GRANT			\$ -
William Collins	Van Driver, PT	4/5	12/28/2016	TRANSP. GRANT			
David Gagliardi	Van Driver, PT	4/5	5/15/2017	TRANSP. GRANT			\$ -
Keith Weston	Van Driver, PT	4/5	6/23/2019	TRANSP. GRANT			\$ -
Warren Wingard	Van Driver, PT	4/5	8/25/2014	TRANSP. GRANT			\$ -
DEPARTMENT TOTAL				328,532.40	3,000.00	2,700.00	334,232.40

Total Full time \$ 279,264.11
Total Part time \$ 49,268.29
Total Contract \$ 5,700.00
Total \$ 334,232.40

Council on Aging

COUNCIL ON AGING SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Jean Bushnell	COA Director	4/5	4/6/2016	\$ 123,607.12	\$ 500.00	\$ 1,650.00	\$ 125,757.12
Christian Panasuk	Head Clerk	2/3	9/7/2022	\$ 55,493.28	\$ 1,000.00		\$ 56,493.28
Jeanne Teehan	COA Program Coordinator, FT	7	1/14/2013	\$ 65,352.25	\$ 1,000.00	\$ 2,700.00	\$ 69,052.25
Melissa Paolicelli	COA Activities Coordinator	5/6	6/3/2019	\$ 55,269.06	\$ 1,000.00	\$ 1,900.00	\$ 58,169.06
Karen Cusack-Bouvier	Outreach Associate	7/8	6/13/2016	\$ 25,933.40			\$ 25,933.40
Lorraine Ronan	Activity Assistant (COA), PT	3/4	7/10/2023	\$ 17,834.17			\$ 17,834.17
Carolyn Savio	Health & Comm. Prog. Coord., FT	7/8	1/21/2020	RESPIRE/GRANT			\$ -
David Lamore	Program Associate, PT	6/7	6/1/2022	RESPIREGRANT			\$ -
Donna Robinson	Volunteer Svcs Coord., PT	4/5	7/29/2019	GRANT			\$ -
John Pellegrino	Transportation Coord.(COA), PT	4/5	2/1/2017	TRANSP. GRANT			\$ -
William Collins	Van Driver, PT	4/5	12/28/2016	TRANSP. GRANT			\$ -
David Gagliardi	Van Driver, PT	4/5	5/15/2017	TRANSP. GRANT			\$ -
Keith Weston	Van Driver, PT	4/5	6/23/2019	TRANSP. GRANT			\$ -
Warren Wingard	Van Driver, PT	4/5	8/25/2014	TRANSP. GRANT			\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 343,489	\$ 3,500	\$ 6,250	\$ 353,239.28

Total Full time \$ 299,721.71
 Total Part time \$ 43,767.57
 Total Contract \$ 9,750.00
 Total \$ 353,239.28

COUNCIL ON AGING

Supplies and Expenses

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	FIN COM REC	Department
	\$ 42,270	\$ 36,598	\$ 42,270	\$ 41,084	\$ 42,270	\$ 42,108	\$ 42,270	\$ 38,510	\$ 38,510	Town Mgr.
OFFICE SUPPLIES: WB Mason (\$6,110), Printing (\$500), Miscellaneous (\$330)										6,940 \$ 6,940 \$ 6,940
MILEAGE: Outreach, Home-Visits, Meetings, Conferences (\$1,200)										\$ 1,200 \$ 1,200 \$ 1,200
BUILDING SUPPLIES: Durkin (\$5,600), Comcast (\$420), Donahue Bros (\$4,500), O'Connor Hdw. (\$500), Water (\$700), Bain Pest (\$1,200), Standard Elec. (\$300), Chelmsford Lock (\$220), Misc. (\$50)										\$ 13,940 \$ 13,940 \$ 13,940
KITCHEN MAINTENANCE: Action King / CRS (\$1,600), United Rest. Supply (\$430), CS Ventilation (\$500) Martellfire (\$500)										\$ 3,030 \$ 3,030 \$ 3,030
DUES: MCOA (\$1,900)										\$ 1,900 \$ 1,900 \$ 1,900
BUILDING MAINTENANCE: United Elevator (\$2,500), Ocean Glass (\$1,000), In & Out Auto Doors (\$1,000), ENE Systems (\$1,000), LE Morgan Roofing (\$1,400), Electrician (\$1,000), Carpet Cleaning (\$600), Lindmark Plumbing (\$1,200), Irrigation System (\$250), Miscellaneous (\$310), Bldg Contingency (\$5,000), Up \$5000 Building Maint										\$ 11,500 \$ 11,500 \$ 11,500
										\$ - \$ - \$ -
Total Supplies & Expenses										\$ 38,510 \$ 38,510 \$ 38,510

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	FIN COM REC	Department
	\$ 41,665	\$ 41,559	\$ 42,270	\$ 44,465	\$ 44,465	\$ 36,940	\$ 44,465	\$ 43,965	\$ 43,965	Town Mgr.
										Fin Com
										\$ 43,965 \$ 43,965 \$ 43,965

Contract Services/Leases										
5200										\$ 24,024 \$ 24,024 \$ 24,024
BUILDING SECURITY: American Alarm (\$800), ASG Security (\$600), Life Support Systems - AED (\$400)										\$ 1,800 \$ 1,800 \$ 1,800
5200										\$ 981 \$ 981 \$ 981
EQUIPMENT MAINTENANCE: Precision Fitness (\$681), Klin Repair (\$300)										\$ 7,160 \$ 7,160 \$ 7,160
5200										\$ 10,000 \$ 10,000 \$ 10,000
PROFESSIONAL LICENSES / CONTRACTS: Stanford Univ - Chronic Disease Training License (\$260), My Senior Center - Xerus Solutions, (\$800), Tai Chi (\$1,700), Cardio-Boost (\$4,600)										\$ 43,965 \$ 43,965 \$ 43,965
5200										
Consultant for Licensed Social Worker										

Total Contract Services and Leases

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	FIN COM REC	Department
	\$ 17,000	\$ 13,378	\$ 17,000	\$ 15,230	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	Town Mgr.
										Fin Com
										\$ 17,000 \$ 17,000 \$ 17,000

Utilities

NationalgridSupplier,										
NationalgridSupplier,										
US Solar LLC, Direct Energy										

Total Utilities \$ 17,000 \$ 17,000 \$ 17,000

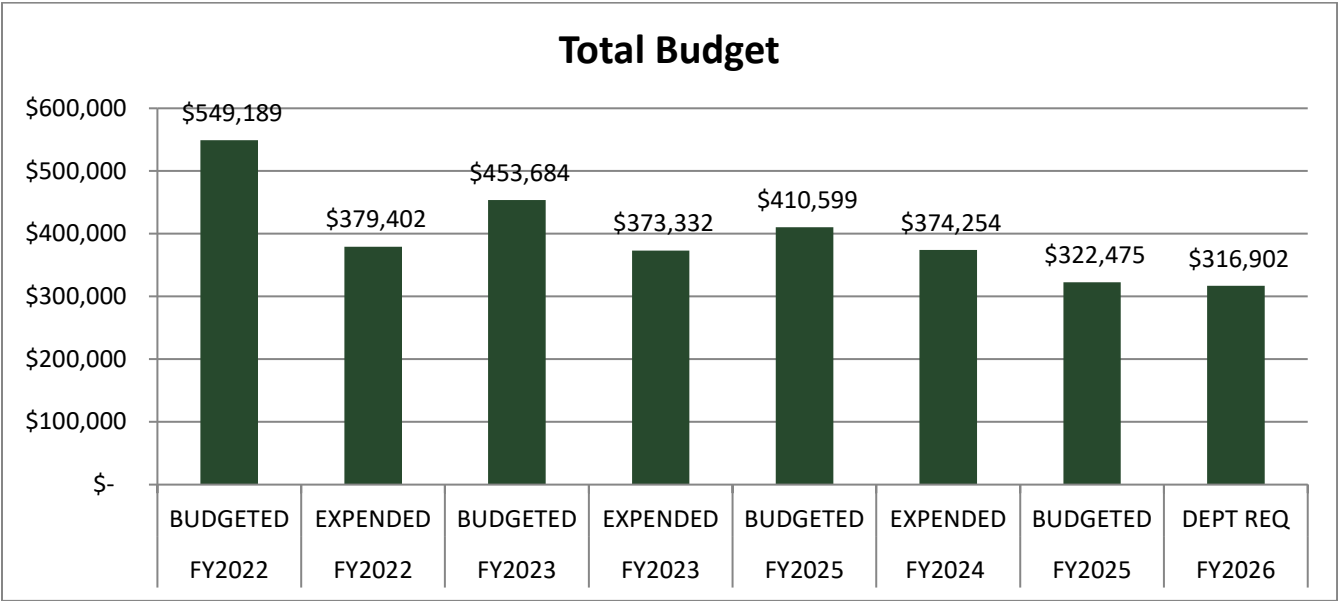
Veterans Department

Mission Statement

The Department of Veteran Services for the Town of Billerica prioritizes the rights to veterans' benefits and the accessibility of resources as central tenets of its mission. The Town is committed to ensuring that the honor and respect earned by each veteran is duly acknowledged. The Director of Veteran Services will implement initiatives to enhance accessibility for Billerica's veterans, including comprehensive in-person outreach programs. With a forward-thinking approach and robust interdepartmental collaborations, the Department of Veteran Services aspires to be a centralized hub for addressing the diverse needs of veterans and their families.

Budget Narrative

In FY26 Veterans Services will see a \$5,500 decrease due to personnel changes. The Head Clerk retired during the last fiscal year and was replaced at a lower salary rate.



Town of Billerica

[illegible]

\$ 136,760	\$ 98,520	\$ 141,255	\$ 122,131	\$ 141,770	\$ 136,954	\$ 152,065	\$ 149,584	\$ 149,564	\$ 149,584
\$ 5,434	\$ 5,434	\$ 5,434	\$ 4,434	\$ 5,434	\$ 4,434	\$ 5,434	\$ 2,000	\$ 2,000	\$ 2,000

\$ 142,194	\$ 103,954	\$ 146,689	\$ 126,565	\$ 147,204	\$ 141,388	\$ 157,519	\$ 151,584	\$ 151,584	\$ 151,584

[illegible]

\$ 406,995	\$ 275,449	\$ 306,995	\$ 246,767	\$ 263,395	\$ 232,866	\$ 164,956	\$ 165,318	\$ 165,318	\$ 165,318

\$ 549,189	\$ 379,402	\$ 453,684	\$ 373,332	\$ 410,599	\$ 374,254	\$ 322,475	\$ 316,902	\$ 316,902	\$ 316,902

Position	FY2025		FY2026		TM. Rec. FY2026	Fin Com. Rec. FY2026	Difference PY \$ (5,572.91)
	FTE		FTE				
Director	1		1		1		
Head Clerk	1		1		1		% PY
Total Staffing	2		2		2		-1.73%

Veterans Department

VETERANS SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Donald Jarvis	Director	4/5	9/12/2022	\$ 94,074.27	\$ 1,000.00		\$ 95,074.27
Christina Byron	Head Clerk	1/2	7/15/2024	\$ 55,509.35	\$ 1,000.00		\$ 56,509.35
DEPARTMENT TOTAL				\$ 149,583.62	\$ 2,000.00	\$ -	\$ 151,583.62

Total Full time \$ 149,583.62
Total Contract \$ 2,000.00
Total \$ 151,583.62

VETERANS SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Donald Jarvis	Director	4/5	9/12/2022	\$ 94,074.27	\$ 1,000.00		\$ 95,074.27
Christina Byron	Head Clerk		7/15/2024	\$ 55,509.35	\$ 1,000.00		\$ 56,509.35
DEPARTMENT TOTAL				\$ 149,583.62	\$ 2,000.00	\$ -	\$ 151,583.62

Total Full time \$ 149,583.62
Total Contract \$ 2,000.00
Total \$ 151,583.62

VETERANS SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Donald Jarvis	Director	3/4	9/12/2022	\$86,732.28	\$ 500.00		\$ 87,232.28
Marie O'Rourke	Head Clerk	7	8/24/1981	\$65,352.25	\$ 600.00	\$ 4,334.00	\$ 70,286.25
							\$ -
DEPARTMENT TOTAL				\$152,084.53	\$ 1,100.00	\$ 4,334.00	\$ 157,518.53

Total Full time \$152,084.53
Total Contract \$ 5,434.00
Total \$157,518.53

Town of Billerica

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Fiscal Year 2026

Department	Town Mgr.	Fin Com
\$ 600	\$ 600	\$ 600
▲ \$ 918	▲ \$ 918	▲ \$ 918
\$ 1,000	\$ 1,000	\$ 1,000
\$ 4,000	\$ 4,000	\$ 4,000
\$ 4,000	\$ 4,000	\$ 4,000
\$ 800	\$ 800	\$ 800
\$ 4,000	\$ 4,000	\$ 4,000
\$ 15,318	\$ 15,318	\$ 15,318

Section 5:

Library and Recreation

Library

Department Explanation

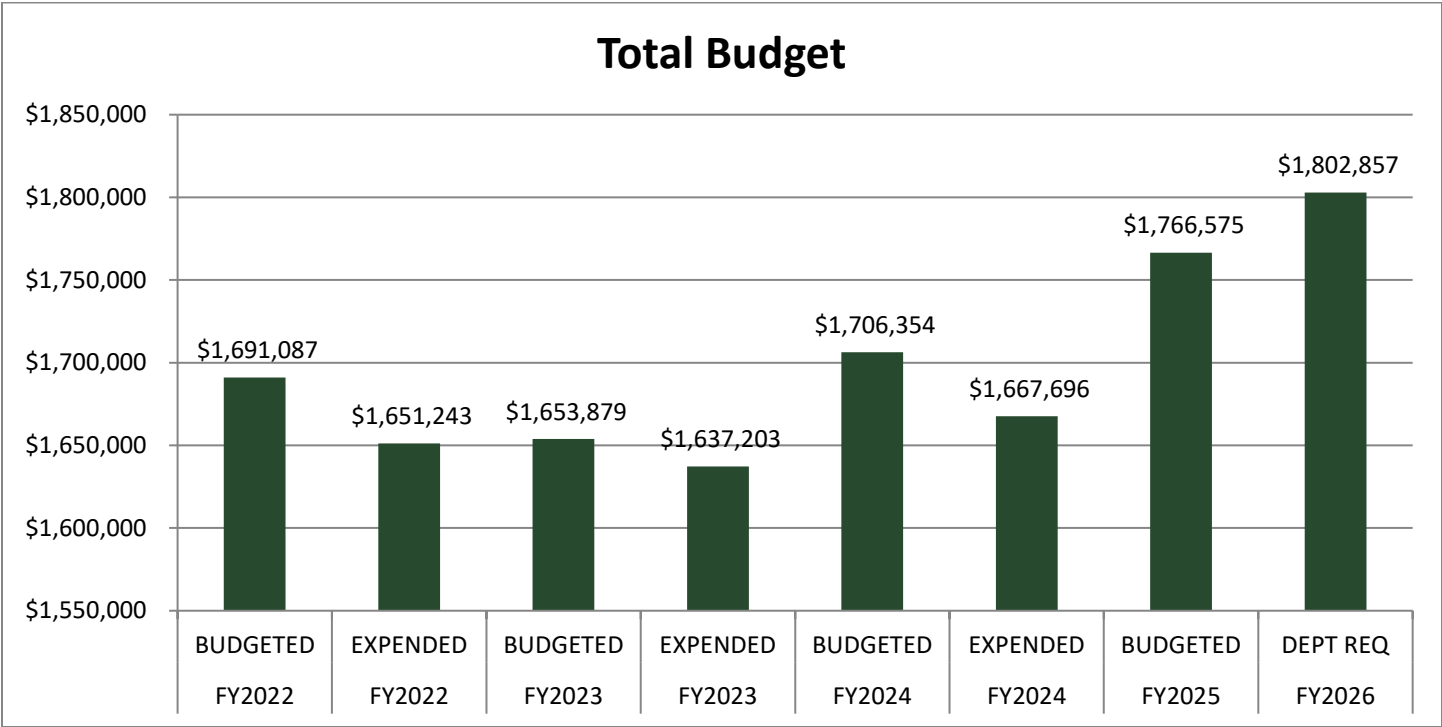
Billerica’s first public library was established in 1772. The Billerica Public Library opened in its current location in 2000.

Once upon a time, a public library was a collection of books. But it was really never only that. The mission of a public library is to allow whole community access to knowledge, information, literature and cultural participation. Every single day the Billerica Public Library aims to provide something necessary or enriching – for free—for **You** and every community member. We aim to do this even for those who don’t enter our door, just in case one day they do. The Billerica Public Library is all about **You!**

The roles of the library are to provide current, high-demand, high interest materials for leisure reading of all age groups; to encourage and foster an interest in reading by children; to serve as a support center for both formal and informal learning pursuits, and to do so in a cost-effective manner.

Budget Narrative

The library budget will be increasing by \$36,000 this year. Primarily due to contractual obligations and an increase in the cost of leasing printers. The Town was successful in securing a new cleaning service for a savings of about \$2,000 in FY26.



Programs and Services and Past Year Update

Mission: The Billerica Public Library educates, entertains, and enriches the Billerica community by providing relevant collections, inviting spaces, engaging programs, and responsive services for all.

Summary: In 2024, the Library advanced on the goals in its current strategic plan, ensuring we remain a vital, well-used, and welcoming community resource for all.

Goal I: Collections

- **Borrowing:** In 2024, **241,353** physical items and **43,619** electronic OverDrive items circulated.
- **Discoverability:** New shelf signage was added to the teen and children's collections, marking collections by topic to improve browsability.
- **Accessibility:** The Library participated in OverDrive Advantage Plus, allowing us to purchase e-content that prioritizes Billerica users.

Goal II: Services

- **Policies:** The Library Board of Trustees approved revisions to 3 policies, making it easier for residents to obtain library cards, strengthening the Local History collection, and making study rooms more readily available for all users.
- **Staff Development:** In June, the Library held an all-day Staff Development Day focusing on reflection and team building.

Goal III: Programs

- **Programming:** The Library held **577** programs with over **22,000** participants. Patrons of all ages enjoyed storytimes, musical performances, author talks, historical reenactments, crafts, game series, and more!
- **Summer Reading:** The summer 2024 reading challenge saw a 10% increase in participation compared to 2023 and a 37% increase in minutes read. The Library's Summer Reading program continues to promote literacy, learning, community, and engagement.

Goal IV: Spaces

- **Facility:** Several improvements were made to the Library building, including repairs to the exterior stairs and the installation of a new water heater.
- **Furniture:** Purchased new comfortable seating for the main floor to accommodate various groups and programs.

Goal V: Technology

- **Investments:** Strategically invested in system software, public PCs, and self-checkout kiosks to provide modern and reliable technology for patrons.

Goal VI: Promotion & Outreach

- **Partnerships:** The Library partnered with numerous organizations in 2024, including the Billerica Council on Aging, the Billerica Health and Wellness Fair, the Billerica Holiday Festival Committee, the Billerica Housing Authority, Billerica Public Schools, the Boys and Girls Club, Dementia Friendly Billerica, TILL, and several local assisted living facilities. These partnerships allowed the Library to expand its role within the community and extend its impact.

Billerica Public Library Patron Registration

Full Name

Street

City, State, Zip

Telephone (best # to reach you)

Cell # (to receive text notifications)

Email

☐ Check if you would like to receive the library's e-newsletter and Wowbrary newsletter

Cardholder's Signature

Date

Massachusetts General Law (Ch.78 Sec. 7) states that circulation records of library materials are private. Please complete this form if you wish to grant permission to another person to pick up your holds. A note will be placed on your account to allow proxy access for all future transactions. Please note that any person in possession of your library card is automatically approved to pick up holds on your behalf.

I authorize the following person(s) to pick up library materials on my behalf:

Name

Name

For Patrons Under the Age of 14

Please note that children have full access to all materials in the library, including materials in the adult collection. Parents and guardians are responsible for monitoring their child's selection of library materials. The above privacy law applies to all patrons regardless of age. Please add your name to the authorization list above if you would like to pick up holds for your child.

Parent/Guardian Signature

Date

Hold, Overdue, and Billing Notifications

How would you like to receive notification for holds? Text ☐ E-mail ☐ Phone ☐

How would you like to receive overdue notices? Text ☐ E-mail ☐ Mail ☐

How would you like to receive billing notices? Text ☐ E-mail ☐ Mail ☐

Tear this page out and apply for a library card below!

Personnel Services

Total	\$ 1,328,944	\$ 1,297,177	\$ 1,285,240	\$ 1,269,422	\$ 1,344,071	\$ 1,311,964	\$ 1,397,047	\$ 1,423,407	\$ 1,423,407	\$ 1,423,407

Contract Services/Lease

Total Expenses	\$ 362,143	\$ 354,066	\$ 368,639	\$ 367,781	\$ 362,283	\$ 355,732	\$ 369,529	\$ 379,450	\$ 379,450

Dept. Req.	TM Rec.	Fin Com Rec
10000	10000	10000

Dept. Req.	TM Rec.	Fin Com Rec

12%	\$	213,919.35
Needed from Friends	\$	(80.65)
	\$	36,281.56
4.03%		2.05%

Position	FY2024		Dept. Req. FY2026		TM Rec. FY2026		Fin Com Rec. FY2026	
	PTE		PTE		PTE		PTE	
Librarian I	0.7067		0.7067		0.7067		0.7067	
Librarian II	0.4667		0.4667		0.4667		0.4667	
Librarian II	0.6000		0.6000		0.6000		0.6000	
Librarian II	0.5333		0.5333		0.5333		0.5333	
Library Asst. III	0.9067		0.9067		0.9067		0.9067	
Library Asst. III	0.6533		0.6533		0.6533		0.6533	
Library Asst. III	0.5333		0.5333		0.5333		0.5333	
Library Asst. III								
Library Asst. III								
Librarian III	0.6267		0.6267		0.6267		0.6267	
Librarian III								
Librarian III								
Total Staffing	5.03		5.03		5.03		5.03	

LIBRARY DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
FULL-TIME							
Joseph St. Germain	Lib. Director	5	6/22/2016	\$ 132,838.48	\$ 1,000.00	\$ 2,100.00	\$ 135,938.48
Sharon Lomison	Asst. Lib. Director	5	10/27/2024	\$ 109,543.27	\$ 1,000.00	\$ 2,100.00	\$ 112,643.27
Lisa Gadbois	Lib. I	9	4/17/1998	\$ 97,874.52	\$ -	\$ 3,393.00	\$ 101,267.52
TBD	Lib. I	5/6	1/0/1900	\$ 85,400.43	\$ -	\$ -	\$ 85,400.43
Abhar Sheikh	Lib. I	9	8/13/2012	\$ 97,874.52	\$ -	\$ -	\$ 97,874.52
Cindi Haggerty	Lib II	9	1/13/2017	\$ 77,057.80	\$ -	\$ -	\$ 77,057.80
Mary Jo Herlihy	Lib II	2/3	5/28/2024	\$ 58,882.71	\$ -	\$ -	\$ 58,882.71
Michelle Paquin	Lib. II	9	10/7/1996	\$ 77,057.80	\$ -	\$ 3,393.00	\$ 80,450.80
Angela Clark	Lib III	1/2	8/1/2024	\$ 53,872.50	\$ -	\$ -	\$ 53,872.50
Laura Persson	Lib III	7/8	4/15/2019	\$ 66,215.95	\$ -	\$ -	\$ 66,215.95
Matthew Pustizzi	Lib Asst III	9	3/24/2008	\$ 51,317.23	\$ -	\$ 2,610.00	\$ 53,927.23
Rebecca Zahora	Lib Asst III	9	1/5/2016	\$ 51,317.23	\$ -	\$ -	\$ 51,317.23
Myles Sullivan	Lib Asst III	5/6	6/4/2021	\$ 44,062.48	\$ -	\$ -	\$ 44,062.48
PART-TIME							
Georgine Carbone	Lib Asst III	4/5	10/20/2021	\$ 28,383.03	\$ -	\$ -	\$ 28,383.03
Lisa Botte	Lib I	9	1/14/2019	\$ 69,164.75	\$ -	\$ 2,473.33	\$ 71,638.08
Sharon Burchfield	Lib Asst III	5/6	11/8/2024	\$ 40,859.51	\$ -	\$ -	\$ 40,859.51
Marion DePierro	Lib. II	9	9/20/2000	\$ 35,960.22	\$ -	\$ -	\$ 35,960.22
Amanda McAvoy	Lib II	2/3	1/8/2023	\$ 35,867.86	\$ -	\$ -	\$ 35,867.86
TBD	Lib Asst III	5/6	1/0/1900	\$ 23,893.39	\$ -	\$ -	\$ 23,893.39
Kathleen Meagher	Lib III	9	9/16/1996	\$ 44,480.21	\$ -	\$ 2,126.28	\$ 46,606.49
Anna Paquet	Lib II	2/3	5/22/2024	\$ 31,443.96	\$ -	\$ -	\$ 31,443.96
Shelvers (54 hrs.)				\$ 44,932.54	\$ -	\$ -	\$ 44,932.54
Substitute and Casual - Weekend, Sick & Vac. Coverage				\$ 44,910.53	\$ -	\$ -	\$ 44,910.53
DEPARTMENT TOTAL				\$ 1,403,210.92	\$ 2,000.00	\$ 18,195.61	\$1,423,407

Total Full time	1,003,314.92
Total Part Time	399,896.00
Total Contract	20,195.61
Total	\$ 1,423,406.53

LIBRARY DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
FULL-TIME							
Joseph St. Germain	Lib. Director	5	6/22/2016	\$ 132,838.48	\$ 1,000.00	\$ 2,100.00	\$ 135,938.48
Sharon Lomison	Asst. Lib. Director	5	10/27/2024	\$ 109,543.27	\$ 1,000.00	\$ 2,100.00	\$ 112,643.27
Lisa Gadbois	Lib. I	9	4/17/1998	\$ 97,874.52		\$ 3,393.00	\$ 101,267.52
TBD	Lib. I	5/6		\$ 85,400.43			\$ 85,400.43
Abhar Sheikh	Lib. I	9	8/13/2012	\$ 97,874.52			\$ 97,874.52
Cindi Haggerty	Lib II	9	1/13/2017	\$ 77,057.80			\$ 77,057.80
Mary Jo Herlihy	Lib II	2/3	5/28/2024	\$ 58,882.71			\$ 58,882.71
Michelle Paquin	Lib. II	9	10/7/1996	\$ 77,057.80		\$ 3,393.00	\$ 80,450.80
Angela Clark	Lib III	1/2	8/1/2024	\$ 53,872.50			\$ 53,872.50
Laura Persson	Lib III	7/8	4/15/2019	\$ 66,215.95			\$ 66,215.95
Matthew Pustizzi	Lib Asst III	9	3/24/2008	\$ 51,317.23		\$ 2,610.00	\$ 53,927.23
Rebecca Zahora	Lib Asst III	9	1/5/2016	\$ 51,317.23			\$ 51,317.23
Myles Sullivan	Lib Asst III	5/6	6/4/2021	\$ 44,062.48			\$ 44,062.48
PART-TIME							
Georgine Carbone	Lib Asst III	4/5	10/20/2021	\$ 28,383.03			\$ 28,383.03
Lisa Botte	Lib I	9	1/14/2019	\$ 69,164.75		\$ 2,473.33	\$ 71,638.08
Sharon Burchfield	Lib Asst III	5/6	11/8/2024	\$ 40,859.51			\$ 40,859.51
Marion DePierro	Lib. II	9	9/20/2000	\$ 35,960.22			\$ 35,960.22
Amanda McAvoy	Lib II	2/3	1/8/2023	\$ 35,867.86			\$ 35,867.86
TBD	Lib Asst III	5/6		\$ 23,893.39			\$ 23,893.39
Kathleen Meagher	Lib III	9	9/16/1996	\$ 44,480.21		\$ 2,126.28	\$ 46,606.49
Anna Paquet	Lib II	2/3	5/22/2024	\$ 31,443.96			\$ 31,443.96
Shelvers (54 hrs.)				\$ 44,932.54			\$ 44,932.54
Substitute and Casual - Weekend, Sick & Vac. Coverage				\$ 44,910.53			\$ 44,910.53
DEPARTMENT TOTAL							
				\$ 1,403,210.92	\$ 2,000.00	\$ 18,195.61	\$ 1,423,406.53

Total Full time	1,003,314.92
Total Part Time	399,896.00
Total Contract	20,195.61
Total	\$ 1,423,406.53

LIBRARY DEPARTMENT SALARY INFORMATION FY2025 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
FULL-TIME							
Joseph St. Germain	Lib. Director	5	6/22/2016	\$ 128,325.26	\$ 500.00	\$ 1,650.00	\$ 130,475.26
Kathleen Kenny	Asst. Lib. Director	3/4	1/3/2022	\$ 98,811.80			\$ 98,811.80
Lisa Gadbois	Lib. I	9	4/17/1998	\$ 94,549.32		\$ 3,393.00	\$ 97,942.32
Sharon Lomison	Lib. I	9	10/27/2014	\$ 94,549.32			\$ 94,549.32
Abhar Sheikh	Lib. I	9	8/13/2012	\$ 94,549.32			\$ 94,549.32
Cindi Haggerty	Lib II	8/9	1/13/2017	\$ 72,911.75			\$ 72,911.75
Lindsay Kesten	Lib II	2/3	4/18/2023	\$ 57,139.65			\$ 57,139.65
Michelle Paquin	Lib. II	9	10/7/1996	\$ 74,439.91		\$ 3,393.00	\$ 77,832.91
Diane Fowler	Lib III	9	4/3/2000	\$ 68,567.76		\$ 3,393.00	\$ 71,960.76
Laura Persson	Lib III	6/7	4/15/2019	\$ 61,517.68			\$ 61,517.68
Matthew Pustizzi	Lib Asst III	9	3/24/2008	\$ 49,573.77		\$ 2,610.00	\$ 52,183.77
Rebecca Zahora	Lib Asst III	9	1/5/2016	\$ 49,573.77			\$ 49,573.77
Myles Sullivan	Lib Asst III	4/5	6/4/2021	\$ 40,941.71			\$ 40,941.71
							\$ -
PART-TIME							
Georgine Carbone	Lib Asst III	3/4	10/20/2021	\$ 26,371.51			\$ 26,371.51
Lisa Botte	Lib I	9	1/14/2019	\$ 66,814.85		\$ 2,473.33	\$ 69,288.18
Margeda Bou-Nassif	Lib Asst III	9	9/6/2005	\$ 44,946.88		\$ 2,366.40	\$ 47,313.28
Marion DePierro	Lib. II	9	9/20/2000	\$ 34,738.62			\$ 34,738.62
Amanda McAvoy	Lib II	1/2	1/8/2023	\$ 33,322.06			\$ 33,322.06
Shannon Hagel	Lib Asst III	9	5/3/2011	\$ 26,439.34		\$ 974.40	\$ 27,413.74
Kathleen Meagher	Lib III	9	9/16/1996	\$ 42,969.13		\$ 2,126.28	\$ 45,095.41
Mia Graceffa	Lib II	5/6	5/3/2021	\$ 34,203.38			\$ 34,203.38
Shelvers (54 hrs.)				\$ 44,000.00			\$ 44,000.00
Substitute and Casual - Weekend, Sick & Vac. Coverage				\$ 34,910.53			\$ 34,910.53
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 1,374,167.32	\$ 500.00	\$ 22,379.41	\$1,397,047

Total Full time	985,451.01
Total Part Time	388,716.31
Total Contract	22,879.41
Total	\$ 1,397,046.73

Library

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026					
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC					
\$ 226,869	\$ 226,202	\$ 231,159	\$ 231,076	\$ 223,944	\$ 223,943	\$ 226,295	\$ 238,329	\$ 238,329	\$ 238,329					
										Department	Town Mgr.	Fin Com		
Supplies and Expenses										Prior Year				
Computer equipment & accessories										Maintaining and replacing 70 public and staff computers on a rotating basis, plus numerous printers and other accessories	\$ 10,824	\$ 10,824	\$ 10,824	\$ 10,824
Total from Book and Publications											\$ 201,966	\$ 214,000	\$ 214,000	\$ 214,000
Operating Materials										Barcode labels; security cases; book jacket covers; video boxes; fibre attaching tape; book tape; pressure sensitive spine labels; microfiche reader/printer cartridges; plastic library cards; printer cartridges, local history supplies	\$ 13,005	\$ 13,005	\$ 13,005	\$ 13,005
Custodial Supplies										Provision for toilet paper, paper towels, hand soap, cleaning products, ice melt			\$ -	\$ -
Electrical Supplies										Provision for light bulbs and other electrical supplies	\$ -	\$ -	\$ -	\$ -
Plumbing Supplies										Provision for plumbing supplies for 6 bathrooms and two kitchen facilities	\$ -	\$ -	\$ -	\$ -
										Water Purifier	\$ 500	\$ 500	\$ 500	\$ 500
Total Supplies & Expenses											\$ 226,295	\$ 238,329	\$ 238,329	\$ 238,329
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026					
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC					
\$ 82,974	\$ 82,549	\$ 84,634	\$ 83,696	\$ 84,634	\$ 83,689	\$ 84,634	\$ 84,634	\$ 84,634	\$ 84,634					
Contract Services/Leases										Department	Town Mgr.	Fin Com		
Annual membership and shared maintenance costs for central site and peripheral equipment, as well as, central site staffing as a participant in the Merrimack Valley Library Consortium										\$63,574	\$63,574	\$63,574	\$63,574	
Provision for 9 Trustees' Membership in the Mass. Library Trustees Assoc., Membership for the Director in the American Library Assoc. Membership for the Director and Asst. Director in the Mass. and New England Library Association										\$ 770	\$ 770	\$ 770	\$ 770	
HVAC service contract										\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	
Automatic door maintenance/Contract										\$ 2,393	\$ 2,393	\$ 2,393	\$ 2,393	
Provision for the advertising of job postings and bid announcements										\$ 102	\$ 102	\$ 102	\$ 102	
Provision for irrigation system turn on and winterizing										\$ 364	\$ 364	\$ 364	\$ 364	
Copy machine maintenance										\$ 1,769	\$ 1,769	\$ 1,769	\$ 1,769	
Provision for maintenance and repair of various mechanical, plumbing and electrical systems and numerous pieces of audiovisual and electronic equipment.										\$ 9,364	\$ 9,364	\$ 9,364	\$ 9,364	
Central station connection for burglar alarm										\$ 424	\$ 424	\$ 424	\$ 424	
Allowance for use of personal vehicle to attend meetings around the state.										\$774	\$774	\$774	\$774	
Total Contract Services										\$ 84,634	\$ 84,634	\$ 84,634	\$ 84,634	
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026					
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC					
\$ 27,300	\$ 23,619	\$ 27,846	\$ 25,200	\$ 28,705	\$ 23,100	\$ 33,600	\$ 31,488	\$ 31,488	\$ 31,488					
Cleaning Service										Department	Town Mgr.	Fin Com		
Professional Cleaning Service for after hours cleaning														
Total Cleaning Service										\$33,600	\$31,488	\$31,488	\$31,488	
										\$ 33,600	\$ 31,488	\$ 31,488	\$ 31,488	
FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026					
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC					
\$ 25,000	\$ 21,696	\$ 25,000	\$ 27,809	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000					
Utilities										Department	Town Mgr.	Fin Com		
Provision for gas heat - 35,000 sq ft. building														
Provision for electricity														
Provision for dedicated telephone in elevator per ADA regulations														
Total Utilities											\$25,000	\$25,000	\$25,000	

Recreation

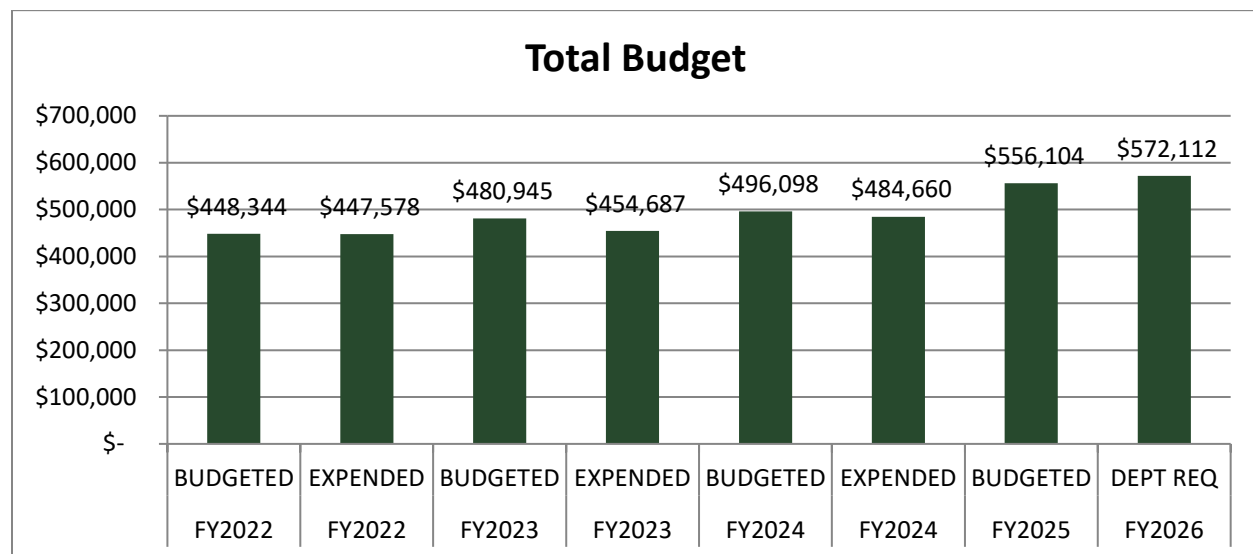


Mission Statement

The primary goal of the Recreation Department is to offer high quality affordable recreational programs, services, trips and special events to the citizens of Billerica. Our recreational, educational and cultural programming reflects the interest and diversity of our community. We are committed to improving parks and recreation facilities to ensure a safe and pleasant experience for visitors.

Budget Narrative

In FY26 the Recreation Department will see a \$16,000 increase due to personnel costs.



Programs and Services

The Recreation Department has continued evolving into a one-stop shop for all of the residents' leisure and recreational needs. We have continuously taken on the challenge of increasing the programs we offer anyone from Pre-K through Seniors. Whether you're 1 or 100, we have something for you! Our department has also paid particular attention to improving how we are marketing ourselves both online and in various other formats. With the recent addition of our new website and registration software system, we are also now able to accept payment by credit card. We believe this has made accessing our services a much more convenient process for our participants.

In addition to programming, the Recreation Department also offers various other services including discount ticket sales to theatre, sports events, and local business, as well as offering trips and tours both near and far. This year we have been exceptionally excited to increase the number and quality of special events being offered to the town!

Recreation

RECREATION

Personnel Services

5110 Full Time
5120 Part Time/Permanent
5150 Part Time /Seasonal
Overtime
5190 Contractual Obligations

	\$ 305,028	\$ 305,028	\$ 312,429	\$ 287,891	\$ 316,840	\$ 322,317	\$ 373,456	\$ 390,497	\$ 390,497	\$ 390,497	\$ 390,497
	\$ -	\$ 57,700	\$ -	\$ 70,000	\$ 70,000	\$ 82,742	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 57,700	\$ 57,700	\$ 70,000	\$ 70,000	\$ 82,742	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	\$ 5,200	\$ 5,200	\$ 7,350	\$ 5,350	\$ 7,350	\$ 6,350	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350
	\$ 367,928	\$ 367,928	\$ 389,779	\$ 363,241	\$ 406,932	\$ 403,667	\$ 457,806	\$ 474,847	\$ 474,847	\$ 474,847	\$ 474,847

Expenses

Supplies and Expenses
Contract Services/Leases
Warrant Articles
Utilities
Capital Outlay

	\$ 11,580	\$ 10,814	\$ 11,580	\$ 11,151	\$ 11,580	\$ 11,580	\$ 11,580	\$ 11,050	\$ 11,050	\$ 11,050	\$ 11,050
	\$ 65,836	\$ 65,836	\$ 76,586	\$ 75,586	\$ 74,586	\$ 66,413	\$ 83,718	\$ 83,215	\$ 83,215	\$ 83,215	\$ 83,215
	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,709	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	\$ 80,416	\$ 79,650	\$ 91,166	\$ 91,446	\$ 89,166	\$ 80,993	\$ 98,298	\$ 97,265	\$ 97,265	\$ 97,265	\$ 97,265

TOTAL BUDGET

	\$ 448,344	\$ 447,578	\$ 480,945	\$ 454,687	\$ 496,098	\$ 484,660	\$ 556,104	\$ 572,112	\$ 572,112	\$ 572,112	\$ 572,112

Difference PY \$ 16,007.80
% 2.88%

Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Director, Recreation	1	1	1	1	1	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1	1	1	1	1	1
Program Services Director	1	1	1	1	1	1	1	1	1	1	1
Senior Clerk	1	1	1	1	1	1	1	1	1	1	1
Playground Coordinator	0	0	0	0	0	0	0	0	0	0	0
Total Staffing	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Program	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Coordinator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Staffing	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Recreation

RECREATION DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Full Time							
David Grubb	Rec Director	5	8/6/2016	\$ 132,826.13	\$ 1,000.00	\$ 1,650.00	\$ 135,476.13
Jessie Hampson	Asst Rec Dir.	5	11/27/2023	\$ 109,533.09	\$ 1,000.00		\$ 110,533.09
Lori Boucher	Principal Clerk	7	9/25/2000	\$ 61,677.00	\$ 1,000.00	\$ 3,700.00	\$ 66,377.00
Paul McCarthy	Program Services Director	5	12/11/2023	\$ 86,460.72	\$ 1,000.00		\$ 87,460.72
Part Time - Seasonal	Program Staff + Lifeguards			\$ 75,000.00			\$ 75,000.00
DEPARTMENT TOTAL				\$ 465,496.94	\$ 4,000.00	\$ 5,350.00	\$ 474,846.94

Total Full Time \$ 390,496.94
 Total Part Time \$ -
 Total Seasonal \$ 75,000.00
 Total Contract \$ 9,350.00
 Total \$ 474,846.94

RECREATION DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Full Time							
David Grubb	Rec Director	5	8/6/2016	\$ 132,826.13	\$ 1,000.00	\$ 1,650.00	\$ 135,476.13
Jessie Hampson	Asst Rec Dir.	5	11/27/2023	\$ 109,533.09	\$ 1,000.00		\$ 110,533.09
Lori Boucher	Principal Clerk	7	9/25/2000	\$ 61,677.00	\$ 1,000.00	\$ 3,700.00	\$ 66,377.00
Paul McCarthy	Program Services Director	5	12/11/2023	\$ 86,460.72	\$ 1,000.00		\$ 87,460.72
Part Time - Seasonal	Program Staff + Lifeguards			\$ 75,000.00			\$ 75,000.00
DEPARTMENT TOTAL				\$ 465,496.94	\$ 4,000.00	\$ 5,350.00	\$ 474,846.94

Total Full Time \$ 390,496.94
 Total Part Time \$ -
 Total Seasonal \$ 75,000.00
 Total Contract \$ 9,350.00
 Total \$ 474,846.94

RECREATION DEPARTMENT SALARY INFORMATION FY2025 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Full Time							
David Grubb	Rec Director	5	8/6/2016	\$ 128,325.26	\$ 1,000.00	\$ 1,650.00	\$ 130,975.26
Jessie Hampson	Asst Rec Dir.	4/5	11/27/2023	\$ 103,777.92	\$ 1,000.00		\$ 104,777.92
Lori Boucher	Principal Clerk	7	9/25/2000	\$ 59,587.05	\$ 1,000.00	\$ 3,700.00	\$ 64,287.05
Paul McCarthy	Program Services Director	4/5	12/11/2023	\$ 81,765.90	\$ 1,000.00		\$ 82,765.90
Part Time - Seasonal	Program Staff + Lifeguards			\$ 75,000.00			\$ 75,000.00
							\$ -
DEPARTMENT TOTAL				\$ 448,456.13	\$ 4,000.00	\$ 5,350.00	\$ 457,806.13

Total Full Time \$ 373,456.13
 Total Part Time \$ -
 Total PT-Seasor \$ 75,000.00
 Total Contract \$ 9,350.00
 Total \$ 457,806.13

Recreation

DESCRIPTION/DETAIL

RECREATION

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	FIN COM/REC
\$ 11,580	\$ 10,814	\$ 11,580	\$ 11,151	\$ 11,580	\$ 11,580	\$ 11,580	\$ 11,050	\$ 11,050

Department Town Mgr. Fin Com

Supplies and Expenses

Legal Notices
Meals
Uniform & Equipment
Recreation Materials
Professional Development
Office Supplies

Placement of legal notices in Newspaper/Online
Provide meals to HOC Work Program.
To purchase clothing and equipment required for field visits and programs
Materials needed to run programs and special events, including beach and other safety equipment.
Attendance at State and National Recreation and Park Association Conferences.
General office supply allocation

\$ 250	\$ 250	\$ 250
\$ 1,000	\$ 1,000	\$ 1,000
\$ 300	\$ 300	\$ 300
\$ 6,500	\$ 6,500	\$ 6,500
\$ 2,500	\$ 2,500	\$ 2,500
\$ 500	\$ 500	\$ 500

Total Supplies & Expenses

\$ 11,050	\$ 11,050	\$ 11,050

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	FIN COM/REC
\$ 65,836	\$ 65,836	\$ 76,586	\$ 75,586	\$ 74,586	\$ 66,413	\$ 83,718	\$ 83,215	\$ 83,215

Department Town Mgr. Fin Com

Contract Services

Recreation brochure, program flyers and/or special event flyers printed.
Water & Welland - Nuttings Lake Algae/Water Treatment
Nashoba Analytical - Micozzi Beach Water Testing
MyRec Registration Software Annual Contract
Port-a-Potty Rentals
Membership in professional organizations (NRPA,MRPA)
Rental and purchase of equipment and repair of recreational equipment and sites. (examples: special event rentals, beach maintenance, splash pad repair, etc) ADA Services

Total Contract Services

\$ 83,215	\$ 83,215	\$ 83,215

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	FIN COM/REC
\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,709	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

Department Town Mgr. Fin Com

Utilities

gas and telephone service

\$ 3,000	\$ 3,000	\$ 3,000

Total Utilities

\$ 3,000	\$ 3,000	\$ 3,000

Town Civic Events

Budget Explanation

This account is used to pay for civic events held throughout the year. This account includes money for the New Year's Eve party hosted by the Recreation Department and the Memorial Day Parade hosted by the Veterans Department.

It also includes money for the scholarship foundation, The Artscape Banners, and the Beautification Committee.

Budget Narrative

This budget is decreasing by \$7,000 due to reductions in the Memorial Day, Festival, and Beautification/Clean up Green up lines of the budget. Reductions made correlate to the amounts expended over the last couple of years.

Town Civic Events/Organizations	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ.	TM REC	FIN COM REC
7067 VFW-P, DAV, VFW-S	\$ 600	\$ 200	\$ 600	\$ 200	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
7068 MEMORIAL DAY/HOMECOMING	\$ 11,000	\$ 11,000	\$ 11,000	\$ 3,024	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
7097 FESTIVAL ACCOUNT	\$ 7,500	\$ 2,788	\$ 10,000	\$ 7,876	\$ 10,000	\$ 9,522	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
7098 250TH CELEBRATION										
7076 MIDDLESEX CANAL	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
7077 BEAUTIFICATION / CLEAN UP GREEN UP	\$ 15,000	\$ 7,383	\$ 15,000	\$ 3,658	\$ 15,000	\$ 6,482	\$ 15,000	\$ 8,000	\$ 8,000	\$ 8,000
7084 SCHOLARSHIP FOUNDATION	\$ 5,100	\$ 5,100	\$ 5,100	\$ 4,464	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
TOTAL BUDGET	\$ 40,700	\$ 26,471	\$ 43,200	\$ 19,222	\$ 43,200	\$ 32,104	\$ 41,700	\$ 34,700	\$ 34,700	\$ 34,700

Section 6: Public Education



Public Education

PUBLIC EDUCATION

Personnel Services

Personnel
Overtime

Total Personnel

Expenses

Supplies and Expenses
Contract Services/Leases
Utilities
Capital Outlay
Special Education

Total Expenses

TOTAL BUDGET

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ.	FY2026 TM REC.	FY2026 FIN COM REC.
	\$ 56,079,514	\$ 56,079,514	\$ 59,692,192	\$ 59,692,192	\$ 62,282,851	\$ 63,529,409	\$ 67,265,479	\$ 70,803,208.21	\$ 70,803,208.21	\$ 70,803,208.21
	\$ 1,070,183	\$ 1,070,183	\$ 1,102,288	\$ 1,102,288	\$ 1,143,624	\$ -	\$ 1,235,114			
	\$ 57,149,697	\$ 57,149,697	\$ 60,794,480	\$ 60,794,480	\$ 63,426,475	\$ 63,529,409	\$ 68,500,593	\$ 70,803,208	\$ 70,803,208	\$ 70,803,208

	\$ 1,839,106	\$ 1,839,106	\$ 1,894,279	\$ 1,894,279	\$ 2,774,279	\$ 915,365	\$ 2,940,736	\$ 3,028,958	\$ 3,028,958	\$ 3,028,958
	\$ 8,704,314	\$ 8,704,314	\$ 8,965,443	\$ 8,965,443	\$ 8,965,443	\$ 6,647,711	\$ 9,503,370	\$ 9,788,471	\$ 9,788,471	\$ 9,788,471
	\$ 1,444,221	\$ 1,444,221	\$ 1,487,547	\$ 1,487,547	\$ 1,487,547	\$ -	\$ 1,576,800	\$ 1,624,104	\$ 1,624,104	\$ 1,624,104
	\$ 296,360	\$ 296,360	\$ 305,251	\$ 305,251	\$ 305,251	\$ 179,566	\$ 323,566	\$ 333,273	\$ 333,273	\$ 333,273
						\$ 5,376,258				

	\$ 12,284,000	\$ 12,284,000	\$ 12,652,520	\$ 12,652,520	\$ 13,532,520	\$ 13,118,900	\$ 14,344,472	\$ 14,774,806	\$ 14,774,806	\$ 14,774,806
	\$ 69,433,698	\$ 69,433,698	\$ 73,447,001	\$ 73,447,001	\$ 76,958,996	\$ 76,648,309	\$ 82,845,065	\$ 85,578,014	\$ 85,578,014	\$ 85,578,014

Difference \$ 2,732,949.26
Percentage 3.30%



Shawsheen Tech

SHAWSHEEN TECHNICAL HIGH SCHOOL

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC

Personnel Services

Personnel
Overtime

Total Personnel

\$ - \$ -

Expenses

Supplies and Expenses
Contract Services/Leases
Utilities
Operating Costs
Capital Outlay

\$ 10,101,796	\$ 9,718,263	\$ 10,011,652	\$ 10,000,885	\$ 10,618,654	\$ 10,618,653	\$ 11,139,241	\$ 11,792,752	\$ 11,792,752	\$ 11,792,752

Total Expenses

\$ 10,101,796	\$ 9,718,263	\$ 10,011,652	\$ 10,000,885	\$ 10,618,654	\$ 10,618,653	\$ 11,139,241	\$ 11,792,752	\$ 11,792,752	\$ 11,792,752

TOTAL BUDGET

\$ 10,101,796	\$ 9,718,263	\$ 10,011,652	\$ 10,000,885	\$ 10,618,654	\$ 10,618,653	\$ 11,139,241	\$ 11,792,752	\$ 11,792,752	\$ 11,792,752

Difference \$ 653,511

Percentage 5.87%

Section 7: Public Safety



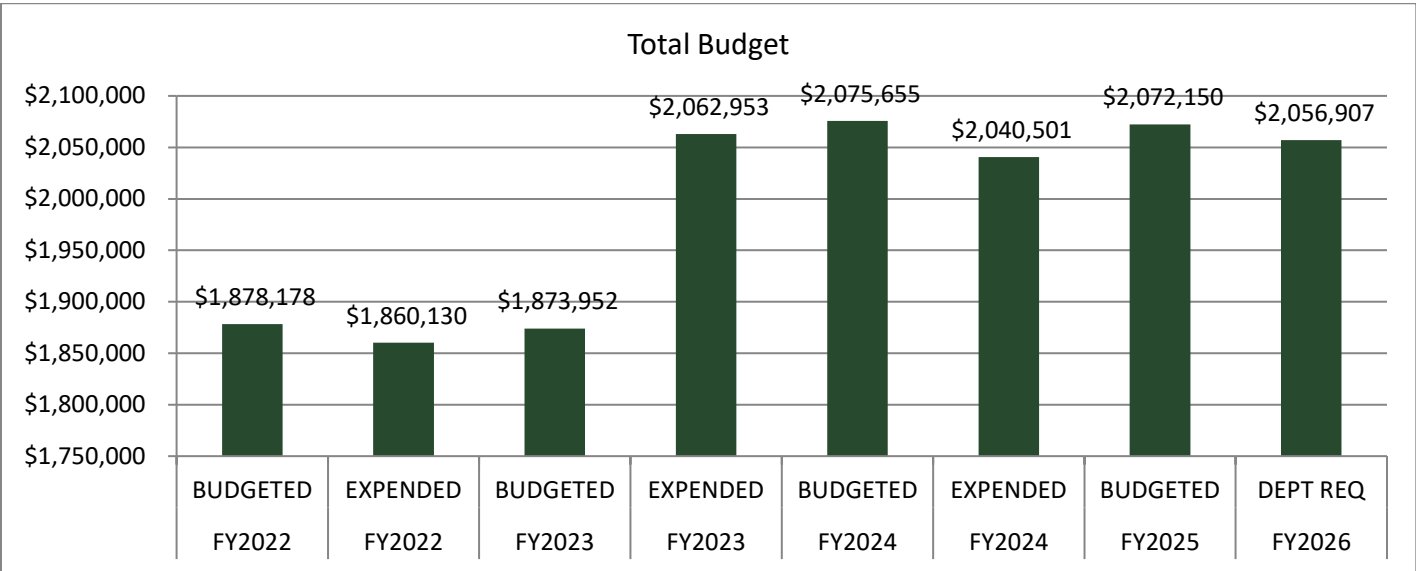
Ambulance

Department Explanation

The Town of Billerica Emergency Medical Services is currently staffed with 1 fulltime Supervisor and 16 full time paramedics. The Department provides Advanced Life Support to the Town 24 hours a day, 7 days a week.

Budget Narrative

In FY26 the Ambulance budget will decrease by about \$15,000. During the last round of negotiations, the Union agreed to a Wage Scale adjustment in the first year of the three-year contract and no cost-of-living adjustments. In addition, Paramedics have been hired at lower steps than had been budgeted for.



AMBULANCE	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC

Personnel Services										
Full Time	\$ 1,194,695	\$ 1,191,448	\$ 1,190,829	\$ 1,379,829	\$ 1,358,255	\$ 1,338,403	\$ 1,318,101	\$ 1,294,962	\$ 1,294,962	\$ 1,294,962
Part Time/Seasonal	\$ 15,000	\$ 6,392	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Overtime	\$ 237,000	\$ 236,015	\$ 237,000	\$ 237,000	\$ 244,100	\$ 237,132	\$ 244,100	\$ 244,100	\$ 244,100	\$ 244,100
Contractual Obligations	\$ 199,482	\$ 194,177	\$ 186,564	\$ 186,564	\$ 185,741	\$ 185,741	\$ 205,449	\$ 193,345	\$ 193,345	\$ 193,345
Total	\$ 1,646,178	\$ 1,628,032	\$ 1,629,392	\$ 1,818,393	\$ 1,803,095	\$ 1,776,276	\$ 1,782,650	\$ 1,747,407	\$ 1,747,407	\$ 1,747,407

Expenses										
Supplies and Expenses	\$ 118,200	\$ 117,898	\$ 124,610	\$ 124,610	\$ 152,610	\$ 150,455	\$ 152,610	\$ 172,610	\$ 172,610	\$ 172,610
Contract Services/Leases	\$ 113,800	\$ 114,200	\$ 119,950	\$ 119,950	\$ 119,950	\$ 113,770	\$ 136,890	\$ 136,890	\$ 136,890	\$ 136,890
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 232,000	\$ 232,098	\$ 244,560	\$ 244,560	\$ 272,560	\$ 264,225	\$ 289,500	\$ 309,500	\$ 309,500	\$ 309,500
TOTAL BUDGET	\$ 1,878,178	\$ 1,860,130	\$ 1,873,952	\$ 2,062,953	\$ 2,075,655	\$ 2,040,501	\$ 2,072,150	\$ 2,056,907	\$ 2,056,907	\$ 2,056,907

Position	FY2024		Dep. Req. FY2026		TM. Rec. FY2026		Fin Com Rec. FY2026			
	FTE		FTE		FTE		FTE			
EMT-Supervisor	1		1		1		1			
EMT-P	16		16		16		16			
PER DIEM										
Total Staffing	17		17		17		17			

\$ (15,242.70)

-0.74%

Ambulance

AMBULANCE DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Specialty PAY	SICK BONUS EDUC PAY	SHIFT DIFF	HOLIDAY PAY	TOTAL SALARY BENEFIT
O'Brien, Robert	EMT-P/Supervisor	15	10/28/1993	\$ 130,072.99	\$ 626.40	\$ 2,775.00	\$ -	\$ 9,968.10	\$ 143,442.49
Branchaud, Robert	EMT-P	11	1/20/2016	\$ 80,175.70	\$ 626.40	\$ 2,820.00	\$ 3,273.84	\$ 5,954.89	\$ 92,850.83
Duby, Jennifer	EMT-P	2 3	2/11/2024	\$ 67,632.28	\$ 626.40	\$ 525.00	\$ 2,761.66	\$ 5,052.98	\$ 76,598.32
Fredette, Samantha	EMT-P	2 3	3/6/2024	\$ 67,529.48	\$ 626.40	\$ 3,525.00	\$ 2,757.46	\$ 5,045.63	\$ 79,483.97
Halloran, Joseph	EMT-P	4 5	11/14/2021	\$ 70,685.43	\$ 626.40	\$ 5,500.00	\$ 2,886.33	\$ 5,285.22	\$ 84,983.38
Jenness, Charles	EMT-P	6	5/16/2021	\$ 72,617.51	\$ 626.40	\$ 2,605.00	\$ 2,965.22	\$ 5,417.09	\$ 84,231.22
Keiler, Matthew	EMT-P	1 2	10/29/2024	\$ 66,684.24	\$ 626.40	\$ 675.00	\$ 2,722.94	\$ 5,002.00	\$ 75,710.58
Lawhon, Joanne M.	EMT-P	3/4	6/12/2023	\$ 68,513.09	\$ 626.40	\$ 525.00	\$ 2,797.62	\$ 5,126.56	\$ 77,588.67
McKenney, Shane	EMT-P	3/4	6/11/2023	\$ 68,513.09	\$ 626.40	\$ 525.00	\$ 2,797.62	\$ 5,126.56	\$ 77,588.67
Nichols, Catherine	EMT-P	9 10	2/17/2017	\$ 77,629.31	\$ 2,192.40	\$ 4,125.00	\$ 3,169.86	\$ 5,758.68	\$ 92,875.25
Noel, Michael	EMT-P	13 14	3/13/2013	\$ 83,932.31	\$ 626.40	\$ 3,250.00	\$ 3,427.25	\$ 6,212.78	\$ 97,448.74
Nuttoli, Enrico	EMT-P	15	11/26/2004	\$ 86,784.76	\$ 626.40	\$ 4,000.00	\$ 3,543.71	\$ 6,425.17	\$ 101,380.04
Raso, Brandon	EMT-P	2/3	8/30/2023	\$ 68,223.56	\$ 3,758.40	\$ 1,000.00	\$ 2,785.79	\$ 5,111.73	\$ 80,879.48
Silvia, Shaun	EMT-P	10 11	10/3/2015	\$ 79,784.12	\$ 626.40	\$ 2,250.00	\$ 3,257.85	\$ 5,937.68	\$ 91,856.05
Tolls, Sebastian	EMT-P	3 4	11/5/2022	\$ 69,325.70	\$ 626.40	\$ -	\$ 2,830.80	\$ 5,193.97	\$ 77,976.87
Replacement	EMT-P		2/1/2023	\$ 68,429.19	\$ 626.40	\$ 500.00	\$ 2,461.95	\$ 4,688.66	\$ 76,706.20
Replacement	EMT-P		2/1/2023	\$ 68,429.19	\$ 626.40	\$ 500.00	\$ 2,461.95	\$ 4,688.66	\$ 76,706.20
									\$ -
DEPARTMENT TOTAL				\$ 1,294,961.94	\$ 15,346.80	\$ 35,100.00	\$ 46,901.85	\$ 95,996.36	\$ 1,488,306.95

Total Full time	\$ 1,294,961.94
Total Part time	\$ 15,000.00
Overtime	\$ 242,500.00
Overtime	\$ 1,600.00
Total Contract	\$ 193,345.01
Total	\$ 1,747,406.95

AMBULANCE DEPARTMENT SALARY INFORMATION FY2025 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SPECIALTY PAY	SICK BONUS EDUC PAY	SHIFT DIFF	HOLIDAY PAY	TOTAL SALARY BENEFIT
Devlin, Joseph	EMT-P/Supervisor	15	10/28/1993	\$ 130,072.99	\$ 626.40	\$ 1,370.00		\$ 9,968.10	\$ 142,037.49
Branchaud, Robert	EMT-P	11	1/20/2016	\$ 80,175.70	\$ 626.40	\$ 2,820.00	\$ 3,273.84	\$ 5,954.89	\$ 92,850.83
Courtemanche, Blayke	EMT-P	2/3	7/17/2023	\$ 68,377.78	\$ 3,758.40	\$ 1,000.00	\$ 2,792.09	\$ 5,111.73	\$ 81,040.00
Halloran, Joseph	EMT-P	3/4	11/14/2021	\$ 69,299.63	\$ 626.40	\$ 5,500.00	\$ 2,829.73	\$ 5,186.49	\$ 83,442.25
Jenness, Charles	EMT-P	6	5/16/2021	\$ 72,617.60	\$ 626.40	\$ 3,080.00	\$ 2,965.22	\$ 5,417.09	\$ 84,706.31
Lavallee, Joel	EMT-P	2/3	10/19/2022	\$ 68,043.63	\$ 626.40	\$ 3,600.00	\$ 2,778.45	\$ 5,097.04	\$ 80,145.52
Lawhon, Joanne M.	EMT-P	2/3	6/12/2023	\$ 67,169.69	\$ 626.40	\$ 1,000.00	\$ 2,742.76	\$ 5,030.94	\$ 76,569.79
McKenney, Shane	EMT-P	2/3	6/11/2023	\$ 67,169.69	\$ 626.40	\$ 1,000.00	\$ 2,742.76	\$ 5,030.94	\$ 76,569.79
Nichols, Catherine	EMT-P	9	2/17/2017	\$ 77,062.38	\$ 2,192.40	\$ 3,600.00	\$ 3,146.72	\$ 5,733.37	\$ 91,734.87
Noel, Michael	EMT-P	13/14	3/13/2013	\$ 83,932.55	\$ 626.40	\$ 3,250.00	\$ 3,406.11	\$ 6,185.38	\$ 97,400.44
Nuttoli, Enrico	EMT-P	15	11/26/2004	\$ 86,784.76	\$ 626.40	\$ 3,525.00	\$ 3,543.71	\$ 6,425.17	\$ 100,905.04
O'Brien, Robert	EMT-P	15	11/23/2004	\$ 86,784.76	\$ 3,758.40	\$ 3,250.00	\$ 3,543.71	\$ 6,425.17	\$ 103,762.04
Raso, Brandon	EMT-P	1/2	8/30/2023	\$ 66,885.84	\$ 3,758.40	\$ 835.83	\$ 2,731.17	\$ 5,016.40	\$ 79,227.64
Silvia, Shaun	EMT-P	10	10/3/2015	\$ 78,603.63	\$ 626.40	\$ 2,775.00	\$ 3,209.65	\$ 5,843.04	\$ 91,057.72
Tolls, Sebastian	EMT-P	2/3	11/5/2022	\$ 67,966.52	\$ 626.40	\$ 525.00	\$ 2,775.30	\$ 5,097.04	\$ 76,990.26
Westling, Leigh	EMT-P	10/11	1/3/2016	\$ 79,392.68	\$ 626.40	\$ -	\$ 3,209.65	\$ 5,843.04	\$ 89,071.77
Replacement	EMT-P		2/1/2023	\$ 67,760.88	\$ 626.40	\$ 500.00	\$ 2,461.95	\$ 4,688.66	\$ 76,037.89
					\$ -	\$ -	\$ -	\$ -	
DEPARTMENT TOTAL				\$ 1,318,100.71	\$ 21,610.80	\$ 37,630.83	\$ 48,152.82	\$ 98,054.49	\$ 1,523,549.65

Total Full time	\$ 1,318,100.71
Total Part time	\$ 15,000
Overtime	\$ 242,500.00
Wellness	\$ 1,600.00
Total Contract	\$ 205,448.94
Total	\$ 1,782,649.65

DESCRIPTION DETAIL

AMBULANCE

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	DEPT REQ	TIM REC	FIN COM REC	
\$ 118,200	\$ 117,898	\$ 124,610	\$ 124,610	\$ 152,610	\$ 150,455	\$ 152,610	\$ 172,610	\$ 172,610	\$ 172,610

Supplies and Expenses

23120-5422 Includes throw-away gowns per OSHA regulations, rubber gloves, disinfectant, laundry detergent, extra strength hand cleaner, mops, shovels and other miscellaneous items as required. \$ 2,750.00 \$ 2,750.00 \$ 2,750.00

23120-5426 Includes cost for various disposable supplies, oxygen, medications, training equipment, including IV supplies, EKG equipment, simulators and mannequins to aid in maintaining skill proficiency. \$ 77,000.00 \$ 77,000.00 \$ 77,000.00

23120-5429 Vehicle repiar and maintenance for two frontline ambulances and two back-ups. \$ 50,000.00 \$ 50,000.00 \$ 50,000.00

MISC Training \$ 20,000.00 \$ 20,000.00 \$ 20,000.00

23120-5440 Purchase of vehicle safety equipment and personal protective gear. \$ 1,760.00 \$ 1,760.00 \$ 1,760.00

23120-5444 Uniforms @ \$950/man for 17 Medics and per diems plus \$800 start-up or replacement costs. \$ 20,000.00 \$ 20,000.00 \$ 20,000.00

23120-54 General office supply allocation \$ 1,100.00 \$ 1,100.00 \$ 1,100.00
\$ 172,610.00 \$ 172,610.00 \$ 172,610.00

Contract Services/Leases

23130-5214 New England Medical Billing \$ 80,000.00 \$ 80,000.00 \$ 80,000.00

23130-5224 Cost of Medical Control Physician's fee (\$12,000), professional development (5,500) and fees for ambulance certification (1,000) licensing re-imbusement (1,500) \$ 20,000.00 \$ 20,000.00 \$ 20,000.00

23130-5230 Cost for replacement or repair of washer or dryer, maintenance of garage doors, garage area, EMT quarters, and day room, miscellaneous repairs to electrical equipment. \$ 3,850.00 \$ 3,850.00 \$ 3,850.00

23130-5236 Computer Report Writing Maintenance/Contract (AmbuPro) \$11,000
Stryker Maintenance agreement (Lilipak 15s, Lucas Devices, Power stretchers/Power Load Systems) \$20600
First Net Data for Laptops \$1,440 \$ 33,040.00 \$ 33,040.00 \$ 33,040.00

\$ 136,890 \$ 136,890 \$ 136,890

Department Town Mgr. Fin Com

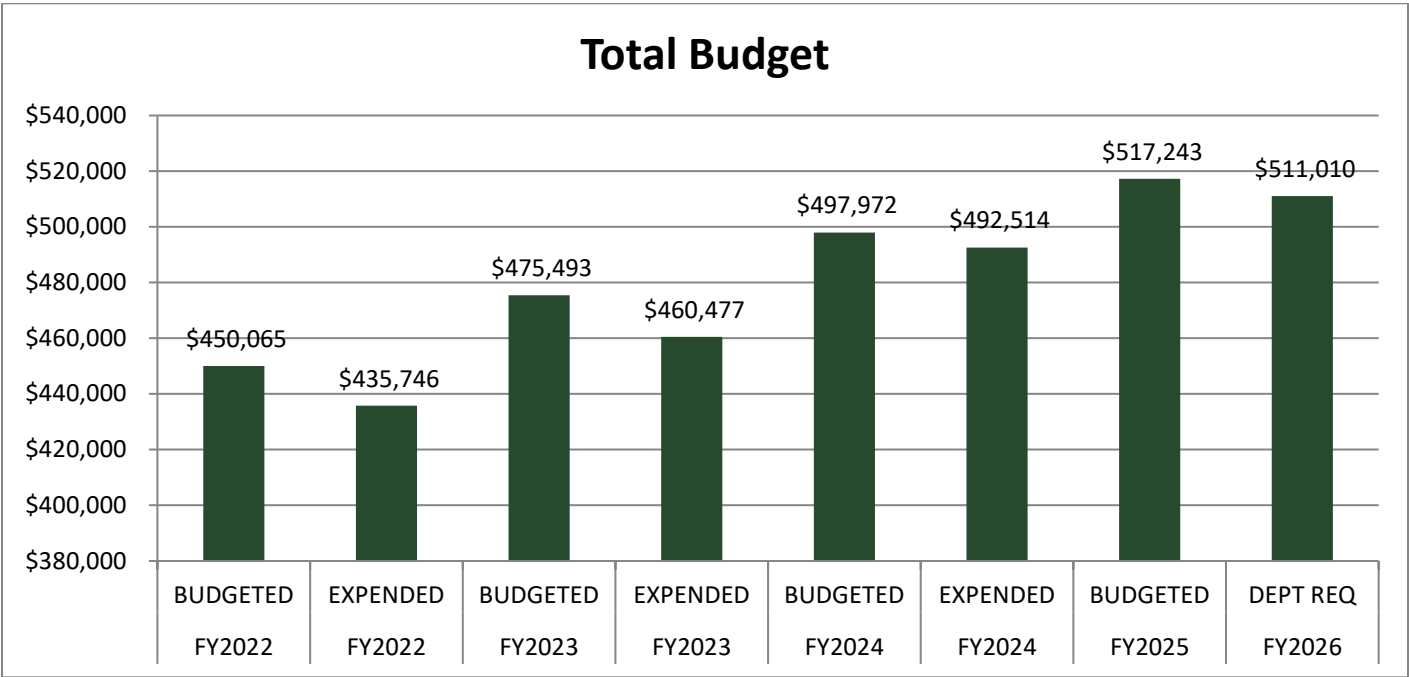
Board of Health

Department Explanation

The Billerica Board of Health is responsible for protection of public health, welfare, safety, and environment in the Town of Billerica. The Board of Health enforces Massachusetts General Law and State Sanitary Codes as it pertains to restaurants, retail food, tobacco, public and semi-public swimming pools, sun tanning establishments, health clubs, ice rinks, stables, hotels / motels, housing and nuisance complaints, and on-site sewage disposal systems.

Budget Narrative

The Billerica Board of Health’s budget will decrease by \$6,000 this year due to the professional training line item moving under the Town Managers Budget (\$3,000) and the food consultant services cost going down roughly \$3,000.



Town of Billerica

[illegible]

Full Time	\$ 307,506	\$ 307,506	\$ 325,622	\$ 324,757	\$ 346,993	\$ 347,464	\$ 357,669	\$ 354,120	\$ 354,120	\$ 354,120
Part Time/Seasonal	\$ 82,634	\$ 74,324	\$ 82,612	\$ 80,452	\$ 83,719	\$ 83,719	\$ 88,484	\$ 91,597	\$ 91,597	\$ 91,597
Overtime	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,041	\$ 4,500	\$ 3,876	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Contractual Obligations	\$ 30,616	\$ 24,276	\$ 31,883	\$ 25,872	\$ 31,883	\$ 31,883	\$ 35,663	\$ 34,916	\$ 34,916	\$ 34,916

\$ 425,256	\$ 410,606	\$ 444,616	\$ 435,122	\$ 467,095	\$ 466,942	\$ 486,366	\$ 485,133	\$ 485,133	\$ 485,133

[illegible]

\$ 24,809	\$ 25,139	\$ 30,877	\$ 25,355	\$ 30,877	\$ 25,572	\$ 30,877	\$ 25,877	\$ 25,877

\$ 450,065	\$ 435,746	\$ 475,493	\$ 460,477	\$ 497,972	\$ 492,514	\$ 517,243	\$ 511,010	\$ 511,010	\$ 511,010

	Dep. Req. FY2026	TM. Rec. FY2026	Fin Com Rec. FY2026	Difference PY \$
FY2024				(6,233.48)
				%
				-1.21%

Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Health Agent F/T	2	2	2	2
Head Administrative Clerk/Rec. Clerk	1	1	1	1
Total Staffing	4	4	4	4

	Dep. Reg.	T.M. Rec.	Fm Com Rec.
	FY2024	FY2026	FY2026
Position	PTE	PTE	PTE
Community Services Coordinator	0.5	0.5	0.5
Public Health Nurse P/T	0.5	0.5	0.5
Total Staffing	1	1	1

Board of Health

BOARD OF HEALTH DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	FT BASE SALARY	PT BASE SALARY	CAR ALLOWANCE	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Kristel Bennett	Director of BOH	5	11/18/2019	\$ 121,717.33	\$ -	\$ 5,808.00	\$ 1,000.00	\$ 1,650.00	\$ 130,175.33
Phavy Pheng	Health Agent	5	7/8/2002	\$ 86,460.72	\$ -	\$ 5,808.00	\$ 1,000.00	\$ 3,300.00	\$ 96,568.72
Melissa Paolicelli	Principal Clerk	6/7	6/3/2019	\$ 59,481.15	\$ -	\$ -	\$ 1,000.00	\$ 1,200.00	\$ 61,681.15
Shelagh Collins	Health Agent	5	1/31/2019	\$ 86,460.72	\$ -	\$ 5,808.00	\$ 1,000.00	\$ 1,650.00	\$ 94,918.72
Christine West	Public Health Nurse	5	5/12/2003	\$ -	\$ 50,665.36	\$ 3,432.00	\$ 500.00	\$ 1,760.00	\$ 56,357.36
Bethany Slack	Community Services Coordinator	1	9/7/2021	\$ -	\$ 40,931.22	\$ -	\$ -	\$ -	\$ 40,931.22
	0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	0			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 354,119.93	\$ 91,596.58	\$ 20,856.00	\$ 4,500.00	\$ 9,560.00	\$ 480,632.51

Total Full Time	\$ 354,119.93
Total Part Time	\$ 91,596.58
Total Overtime	\$ 4,500.00
Total Contract	\$ 34,916.00
Total Salaries	\$ 485,132.51

BOARD OF HEALTH DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	FT BASE SALARY	PT BASE SALARY	CAR ALLOWANCE	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Kristel Bennett	Director of BOH	5	11/18/2019	121,717.33		\$ 5,808.00	\$ 1,000	1,650.00	\$ 130,175.33
Phavy Pheng	Health Agent	5	7/8/2002	86,460.72		5,808.00	1,000.00	3,300.00	96,568.72
Melissa Paolicelli	Principal Clerk	6/7	6/3/2019	59,481.15			1,000.00	1,200.00	61,681.15
Shelagh Collins	Health Agent	5	1/31/2019	86,460.72		5,808.00	1,000.00	1,650.00	94,918.72
Christine West	Public Health Nurse	5	5/12/2003		50,665.36	3,432.00	500.00	1,760.00	56,357.36
Bethany Slack	Community Services Coordinator	1	9/7/2021		40,931.22				40,931.22
									-
									-
									-
DEPARTMENT TOTAL				\$ 354,119.93	\$ 91,596.58	\$ 20,856.00	\$ 4,500.00	\$ 9,560.00	\$ 480,632.51

Total Full Time	\$ 354,119.93
Total Part Time	\$ 91,596.58
Total Overtime	\$ 4,500.00
Total Contract	\$ 34,916.00
Total Salaries	\$ 485,132.51

BOARD OF HEALTH DEPARTMENT SALARY INFORMATION FY2025 BUDGET

NAME	POSITION	STEP	ANN. DATE	FT BASE SALARY	PT BASE SALARY	CAR ALLOWANCE	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Kristel Bennett	Director of BOH	5	11/18/2019	\$ 117,592.89		\$ 5,808.00	\$ 500	1,650.00	\$ 125,550.89
Phavy Pheng	Health Agent	5	7/8/2002	\$ 83,530.96		\$ 5,808.00	500.00	3,300.00	\$ 93,138.96
Joanne White	Head Administrator	7	8/14/2002	\$ 73,034.47			1,000.00	3,700.00	\$ 77,734.47
Shelagh Collins	Health Agent	5	1/31/2019	\$ 83,530.96		\$ 5,808.00	500.00	1,650.00	\$ 91,488.96
Christine West	Public Health Nurse	5	5/12/2003		\$ 48,948.55	\$ 3,432.00	267.00	1,760.00	\$ 54,407.55
Bethany Slack	Community Services Coordinator	1	9/7/2021		\$ 39,545.16				\$ 39,545.16
				\$ -	\$ -				
				\$ -	\$ -				
DEPARTMENT TOTAL				\$ 357,689.29	\$ 88,493.70	\$ 20,856.00	\$ 2,767.00	\$ 12,060.00	\$ 481,865.99

Total Full Time	\$ 357,689.29
Total Part Time	\$ 88,493.70
Total Overtime	\$ 4,500.00
Total Contract	\$ 35,683.00
Total Salaries	\$ 486,365.99

Board of Health

BOARD OF HEALTH

Supplies and Expenses 51010-5400

Books & Publications
Update of Mass. General Laws, Regulations updates, Medical books (PDR New Edition), Public Health Journals, Wellness brochures (high blood pressure, stroke, cholesterol, diabetes, weight management, stress, etc)

Department Town Mgr. Fin Com

\$ 200 \$ 200 \$ 200

Signs Chemicals Recording of Deeds

Various signs as needed for the department
Chemical dye for testing septic systems, etc.
Recording fees necessary for nuisance liens, cease & desist orders, public health orders, etc.

\$ 350 \$ 350 \$ 350

\$ 150 \$ 150 \$ 150

Drugs, Supplies, & Operating Costs

Drugs (ointments, pain relievers, cough suppressants)
Supplies (alcohol pads, gloves, syringes, padded mallets for lead specimens, diabetic test strips, cholesterol test strips, calibration controls, gauze pads, band-aids, general office supplies)

\$ 1,645 \$ 1,645 \$ 1,645

Standard Office Supplies

Standard Office Supplies (pens, paper, pads, padded mallets, printer cartridges, labels, etc.

\$ 2,345 \$ 2,345 \$ 2,345

Total Supplies & Expenses

Contractual Obligations 51010-5190

Car
Allowance Longevity Sick Leave
Incentive

K. Bennett \$ 5,808.00 \$ 500.00
P. Pheng \$ 5,808.00 \$ 3,300.00 \$ 500.00
S. Collins \$ 5,808.00 \$ 500.00
C. West \$ 3,423.00 \$ 3,200.00 \$ 267.00
J. White \$ 1,760.00 \$ 1,000.00

Car Allowance for 3 Inspectors and 1 Nurse
@ \$22.00/day x 22 days/mo x 12 months

Subtotal Contractual Obligations

\$ - \$ - \$ -

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	TM REC	FIN COM REC
\$ 22,464	\$ 22,169	\$ 28,532	\$ 24,371	\$ 28,532	\$ 23,555	\$ 28,532	\$ 23,532	\$ 23,532	\$ 23,532

Department Town Mgr. Fin Com

Contract Services/Leases 51030-5200

Advertising Professional

Advertising public hearing, clinics, regulations, etc
Uniforms/protective clothing
Field Equipment protective gear, chlorine & quaternary test strips, etc.
Book binding, nuisance abatement (demo condemned properties, etc.)
emergency abatements, emergency professional services, etc.
Dr. Guyetsky for Well Child Clinics, Flu & Pneumonia Clinics
6 clinics @ \$150.00 each, Flu Clinics on call @ \$250.00
Food consultant services, hoarding consultant/ professional organizer, septic consultant services

\$ 350 \$ 350 \$ 350
\$ 2,800 \$ 2,800 \$ 2,800

\$ 1,684 \$ 1,684 \$ 1,684

\$ 1,400 \$ 1,400 \$ 1,400

\$ 8,000 \$ 8,000 \$ 8,000

\$ 3,000 \$ 3,000 \$ 3,000

\$ 2,200 \$ 2,200 \$ 2,200

\$ 80 \$ 80 \$ 80

\$ 1,300 \$ 1,300 \$ 1,300

Equipment Maintenance

Repair and calibration of medical equipment (blood pressure cuffs (7) adult, large, pediatric, 6 total glucometers, (4) glucometer elite, (1) sure step, (1) advantage,
(1) Pro Act cholesterol machine
Electronic case management and data system

\$ 150 \$ 150 \$ 150

\$ 1,068 \$ 1,068 \$ 1,068

\$ 1,500 \$ 1,500 \$ 1,500

Biohazard Pick Up

Biological waste pick up cost

\$ 23,532 \$ 23,532 \$ 23,532

Total Contract Services

Building Department

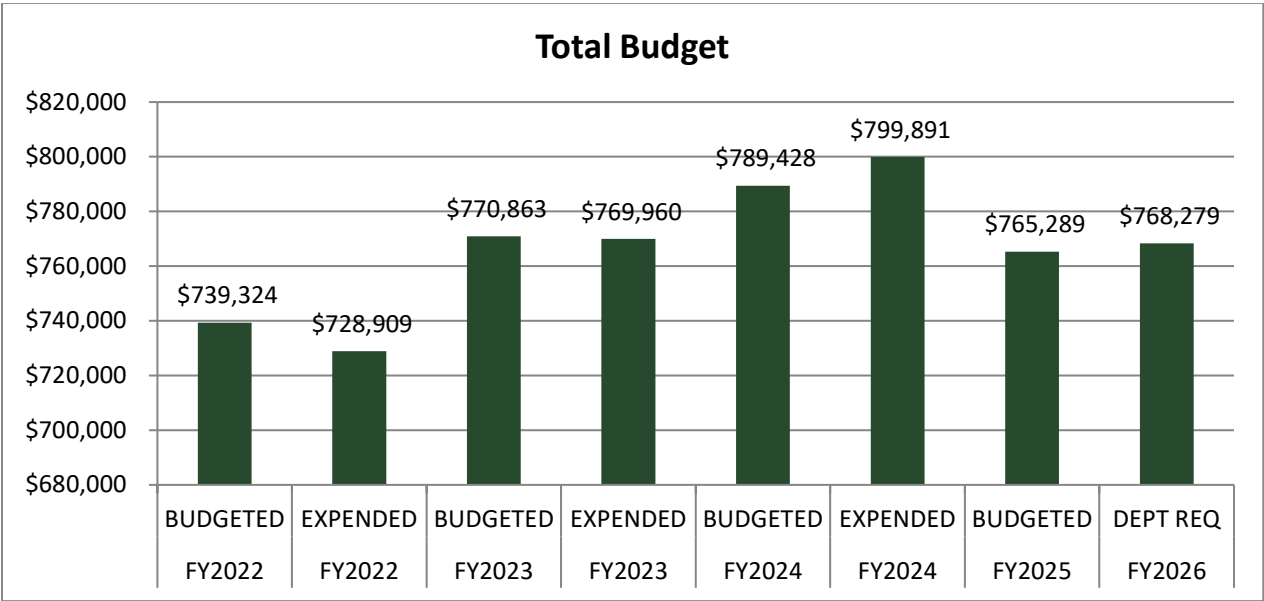
Department Explanation

The Building Department is responsible for the review, inspection and permitting of new construction and/or alterations to any structures within the Town.

In addition, the Building Department is charged with the enforcement of Town Zoning By-Laws as set forth in the Zoning By-Laws.

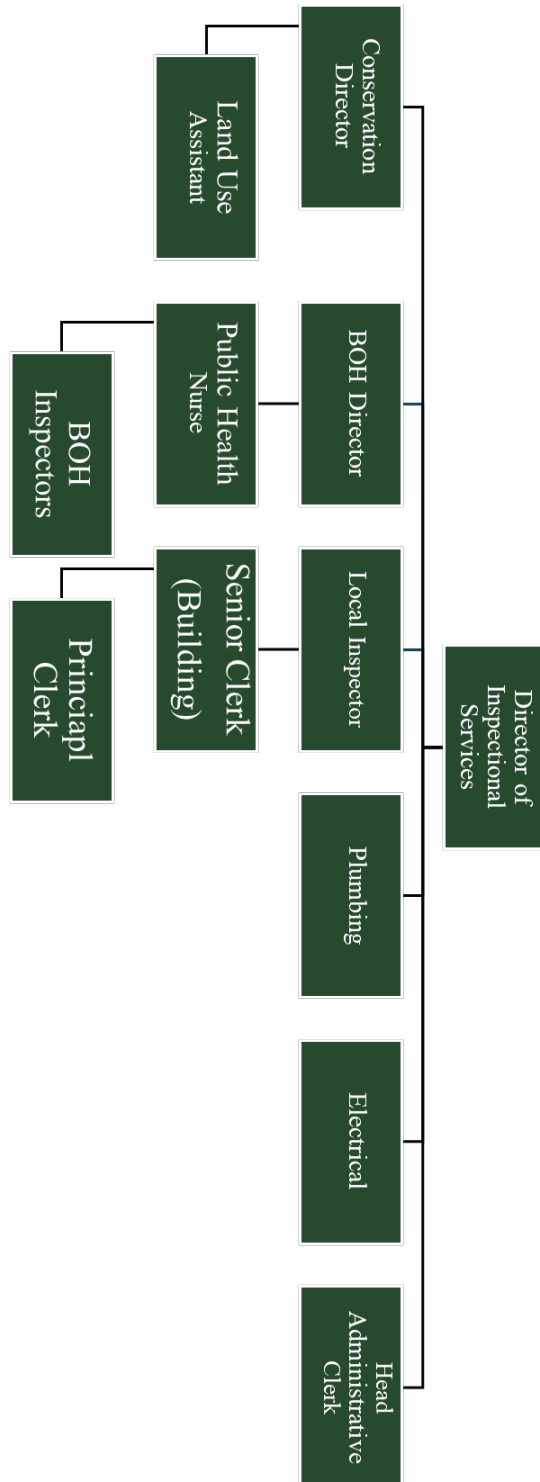
Budget Narrative

In FY26 the Budget is increasing \$3,000 due to personnel costs. The Principal clerk for the Zoning Board of Appeals has been upgraded to a floating Head Administrative Clerk between the Planning and Zoning Departments. Half of the salary for the floating Head Administrative Clerk will be paid out of this budget, the other half Planning.



Building Department

Organizational Chart



Building Department

BUILDING

Personnel Services

Full Time	\$ 655,259	\$ 655,259	\$ 694,548	\$ 694,548	\$ 718,013	\$ 710,651	\$ 694,874	\$ 699,289	\$ 699,289	\$ 699,289
Part Time/Seasonal	-	-	-	-	-	-	-	-	-	-
Overtime	\$ 15,000	\$ 14,305	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Contractual Obligations	\$ 44,490	\$ 44,490	\$ 45,440	\$ 45,440	\$ 41,540	\$ 41,540	\$ 40,540	\$ 37,240	\$ 37,240	\$ 37,240
Total	\$ 714,749	\$ 714,054	\$ 754,988	\$ 754,988	\$ 774,553	\$ 767,191	\$ 750,414	\$ 751,529	\$ 751,529	\$ 751,529

Expenses

Supplies and Expenses	\$ 10,200	\$ 8,408	\$ 11,500	\$ 10,597	\$ 10,500	\$ 5,156	\$ 10,500	\$ 10,950	\$ 10,950	\$ 10,950
Contract Services/Leases	\$ 14,375	\$ 6,447	\$ 4,375	\$ 4,375	\$ 4,375	\$ 27,544	\$ 4,375	\$ 5,800	\$ 5,800	\$ 5,800
Warrant Articles										
Utilities										
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses

\$ 24,575	\$ 14,855	\$ 15,875	\$ 14,972	\$ 14,875	\$ 32,700	\$ 14,875	\$ 16,750	\$ 16,750	\$ 16,750

TOTAL BUDGET

\$ 739,324	\$ 728,909	\$ 770,863	\$ 769,960	\$ 789,428	\$ 799,891	\$ 765,289	\$ 768,279	\$ 768,279	\$ 768,279

Dep. Req. FY2024 TM, Rec. FY2026 Fin Com Rec. FY2026 Difference PY \$ 2,989.97 % 0.39%

Position	FTE	FTE	FTE	FTE
Inspector of Buildings	1	1	1	1
Inspector of Wires	1	1	1	1
Plumbing and Gas Inspector	1	1	1	1
Local Inspector	2	2	2	2
Principal Clerk	1	1	1	1
Senior Clerk	2	2	2	2
Total Staffing	8	8	8	8

Building Department

BUILDING DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	Mileage	TOTAL SALARY BENEFIT
Mark LaLumiere	Director of Permitting Services	6/7	6/21/2024	171,050.74	-	2,100.00	5,808.00	\$ 178,958.74
Mike Ballou	Inspector of Wires	5/5	8/28/2023	108,682.53	500.00	-	5,808.00	\$ 114,990.53
Edward Sullivan	Plumbing & Gas Inspector	5/5	9/17/2012	111,032.35	500.00	2,100.00	5,808.00	\$ 119,440.35
Mike Kinney	Local Inspector	3/3	6/14/2021	99,773.05	500.00		5,808.00	\$ 106,081.05
Chris Guerrieo	Local Inspector	5/5	5/30/2017	111,032.35	500.00		5,808.00	\$ 117,340.35
Kim Smith	Senior Clerk	7/7	7/23/2018	59,549.05	1,000.00			\$ 60,549.05
Elizabeth Ellis	Floating Head Admin Clerk	7/7	1/30/2017	38,168.60	1,000.00			\$ 39,168.60
					-			\$ -
					-			\$ -
DEPARTMENT TOTAL				\$ 699,288.68	\$ 4,000.00	\$ 4,200.00	\$ 29,040.00	\$ 736,528.68

Total Full Time	\$ 699,288.68
Total Part Time	\$ -
Total Overtime	\$ 15,000.00
Total Contract	\$ 37,240.00
Total	\$ 751,528.68

BUILDING DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	Mileage	TOTAL SALARY BENEFIT
Mark LaLumiere	Director of Permitting Services	6/7	6/21/2024	\$ 171,050.74		\$ 2,100.00	\$ 5,808.00	\$ 178,958.74
Mike Ballou	Inspector of Wires	4/5	8/28/2023	\$ 108,682.53	\$ 500.00		\$ 5,808.00	\$ 114,990.53
Edward Sullivan	Plumbing & Gas Inspector	5/5	9/17/2012	\$ 111,032.35	\$ 500.00	\$ 2,100.00	\$ 5,808.00	\$ 119,440.35
Mike Kinney	Local Inspector	3/3	6/14/2021	\$ 99,773.05	\$ 500.00		\$ 5,808.00	\$ 106,081.05
Chris Guerrieo	Local Inspector	5/5	5/30/2017	\$ 111,032.35	\$ 500.00		\$ 5,808.00	\$ 117,340.35
Kim Smith	Senior Clerk	7/7	7/23/2018	\$ 59,549.05	\$ 1,000.00			\$ 60,549.05
Elizabeth Ellis	Floating Head Admin Clerk	7/7	1/30/2017	\$ 38,168.60	\$ 1,000.00			\$ 39,168.60
								\$ -
								\$ -
DEPARTMENT TOTAL				\$ 699,288.68	\$ 4,000.00	\$ 4,200.00	\$ 29,040.00	\$ 736,528.68

Total Full Time	\$ 699,288.68
Total Part Time	\$ -
Total Overtime	\$ 15,000.00
Total Contract	\$ 37,240.00
Total	\$ 751,528.68

BUILDING DEPARTMENT SALARY INFORMATION FY2025 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	Mileage	TOTAL SALARY BENEFIT
Mark LaLumiere	Director of Permitting Services	9	9/21/2010	\$ 155,153.88	\$ 500.00	\$ 2,100.00	5,808.00	\$ 163,561.88
Daniel Vitale	Inspector of Wires	5	11/7/2005	\$ 105,821.51	\$ 500.00	\$ 2,800.00	5,808.00	\$ 114,929.51
Edward Sullivan	Plumbing & Gas Inspector	5	9/17/2012	\$ 105,821.51	\$ 500.00	\$ 2,100.00	5,808.00	\$ 114,229.51
Andrew Ungerson	Local Inspector	5	6/14/2021	\$ 105,821.51	\$ 500.00		5,808.00	\$ 112,129.51
Chris Guerrieo	Local Inspector	5	5/30/2017	\$ 105,821.51	\$ 500.00		5,808.00	\$ 112,129.51
TBD	Senior Clerk	7	7/1/2025					\$ -
Kim Smith	Senior Clerk	7	7/23/2018	\$ 56,846.72	\$ 1,000.00			\$ 57,846.72
Elizabeth Ellis	Principal Clerk	7	1/30/2017	\$ 59,587.05	\$ 1,000.00			\$ 60,587.05
					\$ -			\$ -
					\$ -			\$ -
								\$ -
								\$ -
DEPARTMENT TOTAL				\$ 694,873.71	\$ 4,500.00	\$ 7,000.00	\$ 29,040.00	\$ 735,413.71

Total Full Time	\$ 694,873.71
Total Part Time	
Total Overtime	\$ 15,000.00
Total Contract	\$ 40,540.00
Total	\$ 750,413.71

Town of Billerica

Fiscal Year 2026

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Town of Billerica
Fiscal Year 2026
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Emergency Management

Department Explanation

The Billerica Emergency Management Department is comprised of 1 full-time Director and 32 volunteers. Our volunteers are members of the Billerica Auxiliary Police Department and the Billerica Citizens Emergency Response Team.

The Billerica Emergency Management Department is the Town agency responsible for coordinating federal, state, local, voluntary, and private resources during emergencies and disasters. Our department provides leadership to: develop plans for effective response to all hazards, disasters, or threats; train emergency personnel to protect the public, provide information to the citizens, and assist individuals, families, and businesses to mitigate against, prepare for, and respond to and recover from emergencies, both natural and manmade.

Billerica EMA has worked on and completed over the last two years a complete and functional Mass Care Sheltering Plan which can meet the sheltering needs for Billerica residents. However, during a large scale regional event or prolonged emergency response situations we realized that our local shelter resources could become overburdened. This department was also essential during the COVID-19 pandemic. With their help the Town was able to conduct testing and vaccine clinics with relative ease. They also made it possible for the Town to procure N-95 mask during some of the toughest times in the pandemic. Bill Laurendeau has also been the main point of contact for FEMA and MEMA reimbursements.

Emergency Management

EMERGENCY MANAGEMENT SERVICES											
	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC	

Personnel Services											
Full Time	\$ 13,509	\$ 13,509	\$ 52,000	\$ 52,000	\$ 53,560	\$ 53,560	\$ 55,167	\$ 57,097	\$ 57,097	\$ 57,097	
Part Time/Seasonal											
Overtime											
Contractual Obligations											

Total	\$ 13,509	\$ 13,509	\$ 52,000	\$ 52,000	\$ 53,560	\$ 53,560	\$ 55,167	\$ 57,097	\$ 57,097	\$ 57,097	

Expenses											
Supplies and Expenses	\$ 8,000	\$ 5,796	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,935	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
Contract Services/Leases	\$ 5,400	\$ 4,407	\$ 5,400	\$ 5,400	\$ 5,400	\$ 349	\$ 5,400	\$ 3,470	\$ 3,470	\$ 3,470	
Utilities											
Capital Outlay											

Total Expenses	\$ 13,400	\$ 10,203	\$ 13,400	\$ 13,400	\$ 13,400	\$ 7,284	\$ 13,400	\$ 11,470	\$ 11,470	\$ 11,470	

TOTAL BUDGET	\$ 26,909	\$ 23,712	\$ 65,400	\$ 65,400	\$ 66,960	\$ 60,844	\$ 68,567	\$ 68,567	\$ 68,567	\$ 68,567	

Position	FY2024		Dep. Req. FY2026		TM. Rec. FY2026		Fin Com Rec. FY2026		Difference PY	
	PTE		PTE		PTE		PTE		\$	%
Director	1		1		1		1		-	0.00%
Total Staffing	1		1		1		1			

Emergency Management

**EMERGENCY MANAGEMENT DEPARTMENT
SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION**

NAME	POSITION	BASE SALARY	TM RECOMM.
William Laurendeau	Director	\$ 57,096.80	\$ 57,096.80
DEPARTMENT TOTAL		\$ 57,096.80	\$ 57,096.80

**EMERGENCY MANAGEMENT DEPARTMENT
SALARY INFORMATION FY2026 DEPARTMENT REQUESTED**

NAME	POSITION	BASE SALARY	TOTAL SALARY BENEFIT
William Laurendeau	Director	\$ 57,096.80	\$ 57,096.80
DEPARTMENT TOTAL		\$ 57,096.80	\$ 57,096.80

**EMERGENCY MANAGEMENT DEPARTMENT
SALARY INFORMATION FY2025 BUDGET**

NAME	POSITION	BASE SALARY	TM RECOMM.
William Laurendeau	Director	\$ 55,166.80	\$ 55,166.80
DEPARTMENT TOTAL		\$ 55,166.80	\$ 55,166.80

Emergency Management

CIVIL DEFENSE

DESCRIPTION/DETAIL

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TIM REC	FINCOM REC
\$ 8,000	\$ 5,796	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,935	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

Department Town Mgr. Fin Com

Supplies and Expenses

General Repairs and maintenance of rolling equipment

Vehicles consist of 4 Aux. Police Cruisers, 2 Lighting Plant, 2 Support Trucks

\$ 8,000 \$ 8,000 \$ 8,000

Training aids/publications for EMA members

Total Supplies & Expenses

\$ 8,000 \$ 8,000 \$ 8,000

Contract Services/Leases

Maint. Agreement on Billerica Emergency Radio System Repeater

Comcast bill for EMA connection at 65 Alexander Road

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TIM REC	FINCOM REC
\$ 5,400	\$ 4,407	\$ 5,400	\$ 5,400	\$ 5,400	\$ 349	\$ 5,400	\$ 3,470	\$ 3,470	\$ 3,470

Department Town Mgr. Fin Com

\$5,400 \$5,400 \$ 5,400
\$5,400 \$5,400 \$5,400

Animal Control

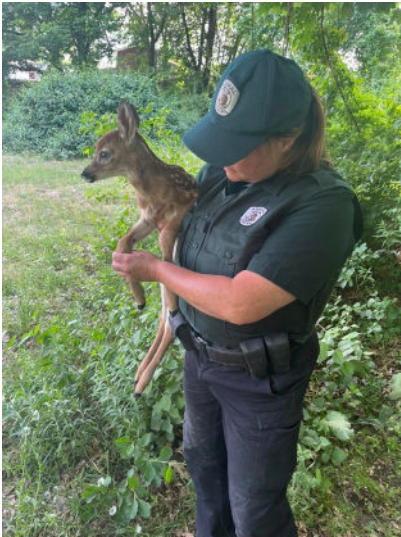


Department Explanation

The Animal Control Division goal is to provide safety to both animals and people in the Town of Billerica. Our goal is achieved through educating the public, enforcing state and local laws and resolving issues in a timely manner while promoting the care and well-being of all. This division also services Tewksbury.

The Town employs two full-time Animal Control Officers (ACO), Christine Gualtieri and Ashley Chmiel and one part-time official, Casey Smith. Beginning on July 1, 2014, Animal Control began officially reporting to the Police Chief. In the past, this function fell under the Town Manager's Office.

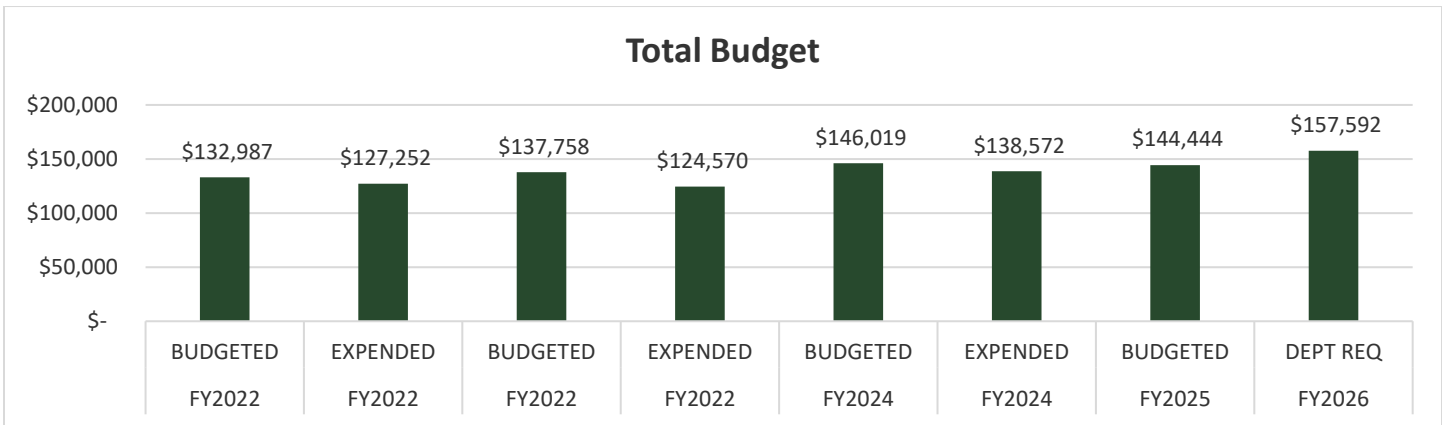
The Town also has an agreement that our Animal Control is partially shared with Tewksbury. They contribute \$3,000 a month towards this budget.



To reach Animal Control by telephone please call 978-671-0909. For emergencies please call 978-667-1212.

Budget Narrative

The Animal Control Department saw a \$10,000 increase in their budget due to personnel costs. One animal control officer is funded by Tewksbury, therefore the salary is not recognized in the budget number.



ANIMAL CONTROL OFFICER

		FY2022		FY2022		FY2022		FY2024		FY2024		FY2025		FY2026		FY2026		FY2026			
		BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	DEPT REQ	TM REC	FIN COM REC	FIN COM REC		
Personnel Services																					
Full Time		\$ 66,457	\$ 66,457	\$ 67,852	\$ 67,713	\$ 75,664	\$ 70,435	\$ 72,683	\$ 75,233	\$ 75,233	\$ 75,233	\$ 75,233	\$ 75,233	\$ 75,233	\$ 75,233						
Part Time/Seasonal		\$ 31,481	\$ 30,397	\$ 32,380	\$ 30,779	\$ 32,380	\$ 32,172	\$ 34,686	\$ 47,759	\$ 47,759	\$ 47,759	\$ 47,759	\$ 47,759	\$ 47,759	\$ 47,759						
Overtime		\$ 14,000	\$ 14,000	\$ 14,000	\$ 7,435	\$ 14,000	\$ 13,232	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000						
Contractual Obligations		\$ 2,550	\$ 1,750	\$ 5,025	\$ 4,125	\$ 5,475	\$ 4,575	\$ 4,575	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100						
Total		\$ 114,487	\$ 112,604	\$ 119,258	\$ 110,052	\$ 127,519	\$ 120,414	\$ 125,944	\$ 139,092	\$ 139,092	\$ 139,092	\$ 139,092	\$ 139,092	\$ 139,092	\$ 139,092						

Expenses																				
Supplies and Expenses		\$ 6,500	\$ 3,832	\$ 6,500	\$ 5,177	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500					
Contract Services/Leases		\$ 6,500	\$ 5,416	\$ 6,500	\$ 4,285	\$ 6,500	\$ 6,454	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500					
Utilities		\$ 5,500	\$ 5,400	\$ 5,500	\$ 5,056	\$ 5,500	\$ 5,204	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500					
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Expenses		\$ 18,500	\$ 14,648	\$ 18,500	\$ 14,518	\$ 18,500	\$ 18,158	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500					
TOTAL BUDGET		\$ 132,987	\$ 127,252	\$ 137,758	\$ 124,570	\$ 146,019	\$ 138,572	\$ 144,444	\$ 157,592	\$ 157,592	\$ 157,592	\$ 157,592	\$ 157,592	\$ 157,592	\$ 157,592					

		FY2024		FY2026		FY2026		FY2026		FY2026	
		Dep. Req.	TM. Rec.								
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Animal Control Officer		1	2	2	2	2	2	2	2	2	2
A/C Part Time		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total Staffing		1.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5

Difference PY \$ 13,148
% PY 9.10%

Animal Control

ANIMAL CONTROL DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Gualtieri, Christine	Animal Control Officer	5	10/14/2013	\$ 75,232.71		\$ 2,100.00	\$ 77,332.71
Chmiel, Ashley	Animal Control Officer	5	9/20/2017	Paid By Tewksbury			\$ -
TBD	Animal Control Officer	1	7/1/2025	\$ 47,759.22			\$ 47,759.22
				\$ -			\$ -
DEPARTMENT TOTAL				\$ 122,991.93	\$ -	\$ 2,100.00	\$ 125,091.93

Tewksbury \$7,500 per month

Total Full Time	\$	75,232.71
Total Part Time	\$	47,759.22
Total Contract	\$	2,100.00
Overtime	\$	14,000.00
Total	\$	139,091.93

ANIMAL CONTROL DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Gualtieri, Christine	Animal Control Officer	5	10/14/2013	\$ 75,232.71		\$ 2,100.00	\$ 77,332.71
Chmiel, Ashley	Animal Control Officer	5	9/20/2017				\$ -
TBD	Animal Control Officer	1	7/1/2025	\$ 47,759.22			\$ 47,759.22
							\$ -
DEPARTMENT TOTAL				\$ 122,991.93	\$ -	\$ 2,100.00	\$ 125,091.93

Total Full Time	\$	75,232.71
Total Part Time	\$	47,759.22
Total Contract	\$	2,100.00
Overtime	\$	14,000.00
Total	\$	139,091.93

ANIMAL CONTROL DEPARTMENT SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Gualtieri, Christine	Animal Control Officer	5	10/14/2013	\$ 72,683.42		\$ 2,100.00	\$ 74,783.42
Chmiel, Ashley	Animal Control Officer	5	9/20/2017			\$ 1,650.00	\$ 1,650.00
Smith, Casey	P/T Asst. Animal Control	5	9/13/2017	\$ 34,685.83		\$ 825.00	\$ 35,510.83
							\$ -
DEPARTMENT TOTAL				\$ 107,369.25	\$ -	\$ 4,575.00	\$ 111,944.25

Total Full Time	\$	72,683.42
Total Part Time	\$	34,685.83
Total Contract	\$	4,575.00
Overtime	\$	14,000.00
Total	\$	125,944.25

DOG OFFICER

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 6,500	\$ 3,832	\$ 6,500	\$ 5,177	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500

Department Town Mgr. Fin Com

Supplies and Expenses

Food, equipment, Uniforms									
Building Supplies							\$ 6,500	\$ 6,500	\$ 6,500
Vehicle repairs							.		
Total Supplies & Expenses							\$ 6,500	\$ 6,500	\$ 6,500

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 6,500	\$ 5,416	\$ 6,500	\$ 4,285	\$ 6,500	\$ 6,454	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500

Department Town Mgr. Fin Com

Contract Services/Leases

Forms									\$ -
Professional									
Disposal of Dead Animals							\$ 6,500	\$ 6,500	\$ 6,500
MSPCC Angel							\$ 6,500	\$ 6,500	\$ 6,500
Fees & Membership							\$ 6,500	\$ 6,500	\$ 6,500
Mass Animal Control Association									
Total Contract Services							\$ 6,500	\$ 6,500	\$ 6,500

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 5,500	\$ 5,400	\$ 5,500	\$ 5,056	\$ 5,500	\$ 5,204	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500

Department Town Mgr. Fin Com

Utilities

Dog Pound							\$ 5,500	\$ 5,500	\$ 5,500
Heat/Fuel							\$ 5,500	\$ 5,500	\$ 5,500
Total Utilities							\$ 5,500	\$ 5,500	\$ 5,500

Fire Department



Department Explanation

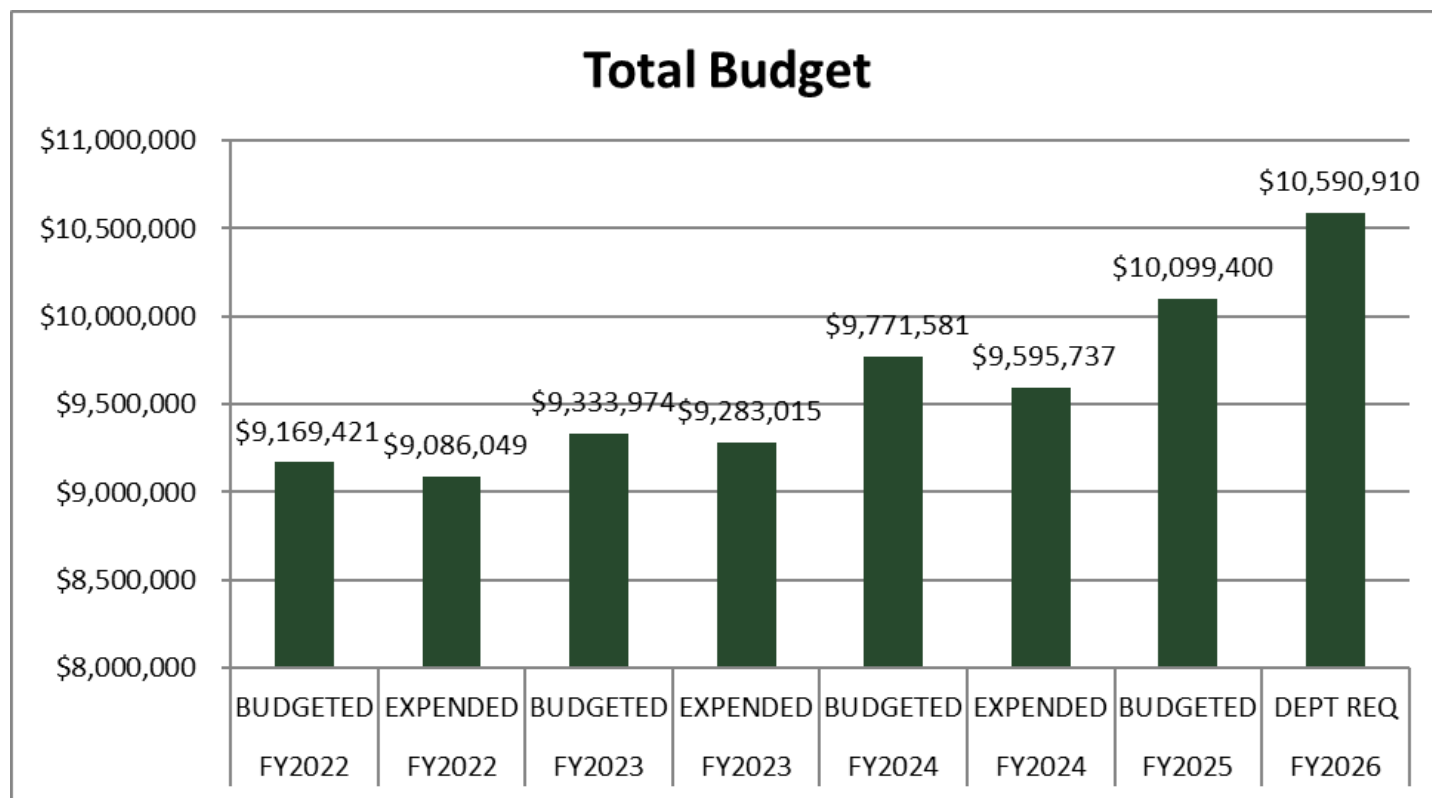
The Fire Department provides a range of services designed to protect lives and property from the adverse effects of disasters, fires, sudden medical emergencies or exposure to dangerous conditions.

The Department also continues to provide residents with the best possible fire protection, fire prevention education, and inspectional services possible.

The Billerica Fire Department is made up of a Fire Prevention Bureau, an Operations Division, and a Special Operations Division. These three divisions carry out the services that are expected by the residents of Billerica.

Budget Narrative

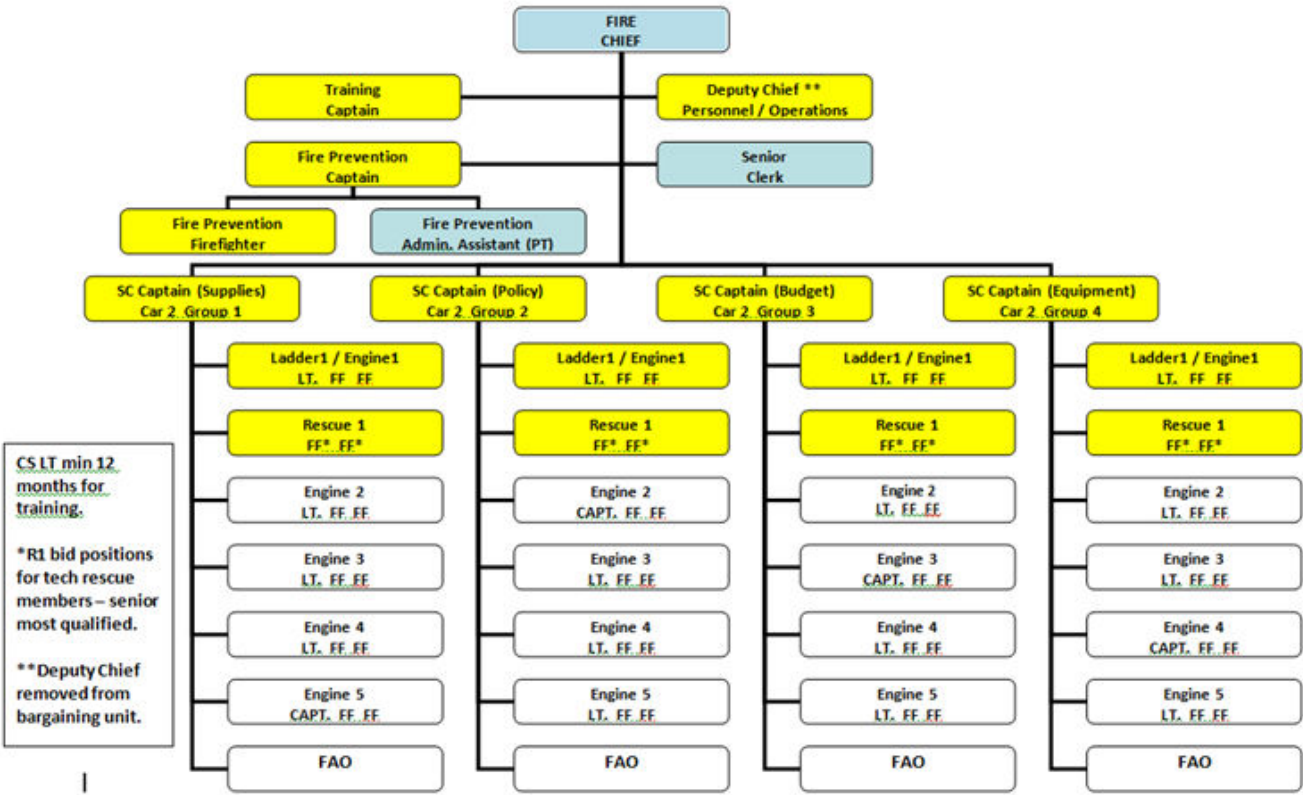
The Fire Department budget has increased roughly \$425,000 due to personnel costs. Specifically, cost of living adjustments and the addition of funds to the overtime budget.



Fire Department

BILLERICA FIRE DEPARTMENT ORGANIZATION CHART

Billerica Fire Department
Proposed Organization Chart



Fire Department

FIRE DEPARTMENT

Personnel Services

Full Time	\$ 6,549,300	\$ 6,515,857	\$ 6,667,681	\$ 6,667,681	\$ 7,061,389	\$ 7,050,072	\$ 7,257,374	\$ 7,552,591	\$ 7,552,591	\$ 7,552,591	\$ 7,552,591
Part Time/Seasonal	\$ 52,001	\$ 50,996	\$ 67,276	\$ 66,912	\$ 67,276	\$ 13,621	\$ 34,976	\$ 35,676	\$ 35,676	\$ 35,676	\$ 35,676
Overtime	\$ 794,559	\$ 794,122	\$ 811,250	\$ 811,250	\$ 811,250	\$ 811,250	\$ 915,000	\$ 969,900	\$ 969,900	\$ 969,900	\$ 969,900
Contractual Obligations	\$ 1,194,420	\$ 1,194,420	\$ 1,192,397	\$ 1,192,397	\$ 1,226,586	\$ 1,226,586	\$ 1,341,369	\$ 1,413,470	\$ 1,413,470	\$ 1,413,470	\$ 1,413,470
Total	\$ 8,590,280	\$ 8,555,395	\$ 8,738,604	\$ 8,738,240	\$ 9,166,501	\$ 9,101,529	\$ 9,548,720	\$ 9,971,637	\$ 9,971,637	\$ 9,971,637	\$ 9,971,637

Expenses

Supplies and Expenses	\$ 319,110	\$ 308,739	\$ 325,760	\$ 305,549	\$ 339,240	\$ 262,643	\$ 349,840	\$ 359,148	\$ 359,148	\$ 359,148	\$ 359,148
Contract Services/Leases	\$ 196,031	\$ 170,537	\$ 199,610	\$ 178,065	\$ 195,840	\$ 170,792	\$ 196,240	\$ 190,125	\$ 190,125	\$ 190,125	\$ 190,125
Utilities	\$ 64,000	\$ 51,378	\$ 70,000	\$ 61,161	\$ 70,000	\$ 60,773	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 579,141	\$ 530,654	\$ 595,370	\$ 544,775	\$ 605,080	\$ 494,208	\$ 616,080	\$ 619,273	\$ 619,273	\$ 619,273	\$ 619,273

TOTAL BUDGET

\$ 9,169,421	\$ 9,086,049	\$ 9,333,974	\$ 9,283,015	\$ 9,771,581	\$ 9,595,737	\$ 10,164,800	\$ 10,590,910	\$ 10,590,910	\$ 10,590,910	\$ 10,590,910	\$ 10,590,910

FIRE DEPARTMENT

Position	FY2024		Dep. Req. FY2026		TM. Rec. FY2026		Fin Com Rec. FY2026		Difference PY		
	FTE		FTE		FTE		FTE		\$	%	
Fire Chief	1		1		1		1				
Deputy Chiefs	2		1		1		1				
Captains	8		10		10		10				
Lieutenants	13		16		16		16				
Firefighters	53		49		49		49				
Fire Alarm Operators	4		4		4		4				
Head Clerk	1		1		1		1				
Senior Clerk	0		1		1		1				
Total Staffing	82		83		83		83				

Position	FY2024		Dep. Req. FY2026		TM. Rec. FY2026		Fin Com Rec. FY2026	
	PTE		PTE		PTE		PTE	
Fire Alarm Operators	0.5		0.5		0.5		0.5	
Administrative Head Clerk	0.5		0		0		0	
Total Staffing	0		0		1		0.5	

Fire Department

FIRE DEPARTMENT
SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	RETIREMENT INCENTIVE	SICK BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	TOTAL SALARY BENEFIT
Robert Cole	Chief	25 Yr.	1/23/1995	223,855.64	15889.17	-	-		-	-	-	239,744.81
Stephen Kennedy	Deputy Chief	25 Yr.	9/12/2000	160,595.73	0						-	160,595.73
TBD	Deputy Chief											
Erik Szymanski	Captain	25 Yr.	11/26/1998	119,662.47	0	1,000.00	6,700.00	5,650.00	1,500.00	7,450.25	-	141,962.72
Daniel LeClerc	Captain SC	25 Yr.	7/18/1993	123,252.21	0	-	5,500.00	5,800.00	500.00	7,673.75	-	142,725.96
William Paskiewicz	Captain	25 Yr.	7/18/1993	119,662.47	0	2,000.00	5,500.00	5,600.00	1,500.00	7,450.25	-	141,712.72
Matthew Battcock	Captain SC	25 Yr.	11/27/1998	115,947.52	0	1,000.00	5,500.00	5,450.00	500.00	7,218.95	-	135,616.47
Joseph Bukoiemski	Captain SC	25 Yr.	7/25/1998	123,252.21	0	2,000.00	5,500.00	5,800.00	1,500.00	7,673.75	-	145,725.96
James Miner	Captain SC	25 Yr.	7/18/1993	123,252.21	0	2,000.00	6,700.00	5,620.00	500.00	7,673.75	-	145,745.96
David Feyler	Captain	25 Yr. **	11/29/1993	119,662.47	0	-	5,500.00	5,620.00	500.00	7,450.25	-	138,732.72
Joseph Brangwynne	Captain	15 Yr.	5/28/2010	113,173.66	0	-	8,000.00	5,220.00	6,724.55	7,046.25	-	140,164.46
Thomas Larkin	Captain	25 Yr.	4/5/2001	117,058.58	0	2,000.00	5,500.00	5,500.00	1,000.00	7,288.13	-	138,346.71
Joseph Keane	Lieutenant	20 Yr.	2/26/2005	101,399.82	0	-	5,500.00	4,580.00	500.00	6,313.21	-	118,293.02
David Forziati	Captain	25 Yr.	6/14/1997	119,662.47	0	2,000.00	1,440.00	5,620.00	1,500.00	7,450.25	-	137,672.72
Frank Rao	Lieutenant	10 Yr.	4/4/2001	95,324.83	0	2,000.00	6,700.00	4,500.00	500.00	5,934.98	-	114,959.81
William King	Lieutenant	25 Yr.	3/5/1999	104,441.77	0	-	5,500.00	4,920.00	500.00	6,502.60	-	121,864.37
Jeff Strunk	Lieutenant	25 Yr. **	7/6/2000	104,383.44	0	2,000.00	6,700.00	4,920.00	500.00	6,498.97	-	125,002.41
Michael Iannelli	Lieutenant	15 Yr.	5/29/2010	96,304.64	0	-	5,500.00	4,550.00	500.00	5,995.98	-	112,850.62
Stephen Burgoyne	Lieutenant	10 Yr.	7/13/2013	96,056.96	0	2,000.00	8,000.00	4,520.00	5,783.13	5,980.56	-	122,340.65
Stephen Morrison	Lieutenant	10 Yr.	1/8/2012	96,056.96	0	2,000.00	6,700.00	4,520.00	500.00	5,980.56	-	115,757.52
Christopher Roberts	Lieutenant	10 Yr.	7/14/2013	96,056.96	0	2,000.00	5,500.00	4,520.00	500.00	5,980.56	-	114,557.52
Josephe Venezia	Lieutenant	10 Yr.	7/15/2013	96,056.96	0	-	5,500.00	4,520.00	1,500.00	5,980.56	-	113,557.52
Daniel Barilla	Lieutenant	15 Yr.	4/22/2007	98,543.28	0	1,000.00	5,500.00	4,650.00	500.00	6,135.36	-	116,328.64
Joseph Duggan	Lieutenant	25 Yr. **	8/14/1999	107,487.45	0	2,000.00	2,700.00	5,060.00	1,000.00	6,692.23	-	124,939.68
Lawrence Bavis	Lieutenant	25 Yr.	7/18/1993	98,251.85	0	2,000.00	2,220.00	4,640.00	-	6,117.21	-	113,229.06
John Conway	Lieutenant	15 Yr.	9/7/2007	98,543.28	0	-	2,760.00	4,640.00	2,500.00	6,135.36	-	114,578.64
Shawn Cantrell	Lieutenant	25 Yr.	1/3/1998	104,441.72	0	-	3,660.00	4,920.00	1,500.00	6,502.60	-	121,024.31
Thomas Maloney	Firefighter	25 Yr.	7/18/1993	89,845.57	0	2,000.00	5,500.00	4,240.00	18,469.13	5,593.83	-	125,648.53
John McLaughlin	Firefighter	25 Yr.	7/25/1993	89,845.57	0	1,000.00	5,500.00	4,240.00	13,976.85	5,593.83	-	120,156.25
James Harries	Firefighter	25 Yr.	10/31/1994	89,845.57	0	-	8,000.00	4,240.00	500.00	5,593.83	-	108,179.40
John Spinosa	Firefighter	25 Yr.	10/28/1995	89,845.57	0	-	2,220.00	4,240.00	13,976.85	5,593.83	-	115,876.25
Joshua Gillis	Firefighter	25 Yr.	6/13/1997	89,845.57	0	1,000.00	-	4,240.00	500.00	5,593.83	-	101,179.40
Erik Ciampa	Firefighter	25 Yr.	11/28/1998	89,845.57	0	1,000.00	5,500.00	4,240.00	500.00	5,593.83	-	106,679.40
Paul Dinsmore	Firefighter	25 Yr.	11/29/1998	89,845.57	0	-	5,500.00	4,240.00	500.00	5,593.83	-	105,679.40
Gary daSilva	Firefighter	25 Yr.	4/3/2001	87,890.44	0	2,000.00	5,500.00	4,150.00	500.00	5,472.11	-	105,512.55
Justin Bates	Firefighter	25 Yr.	4/7/2001	82,681.51	0	2,000.00	2,580.00	3,900.00	500.00	5,147.80	-	96,809.31
Ian MacAfee	Firefighter	St. 2	2/5/2024	71,262.11	0	2,000.00	3,660.00	3,380.00	-	4,436.82	-	84,738.93
Nicholas Leverone	Firefighter	St. 2	2/5/2024	71,262.11	0	2,000.00	600.00	3,380.00	-	4,436.82	-	81,678.93
Shawn O'Connor	Firefighter	20 Yr.	2/27/2005	79,499.53	0	-	-	3,760.00	500.00	4,949.68	-	88,709.22
Charles McDevitt**	Firefighter	25 Yr. **	3/12/2000	92,465.71	0	-	1,440.00	4,360.00	18,993.14	5,756.96	-	123,015.81
Matthew Famolare	Firefighter	25 Yr.	10/29/1995	92,465.71	0	-	5,500.00	4,360.00	500.00	5,756.96	-	108,582.68
Keith McDonald	Firefighter	15 Yr.	9/8/2007	84,508.00	0	-	2,400.00	4,000.00	-	5,261.51	-	96,169.52
Kevin O'Brien	Firefighter	15 Yr.	9/9/2007	79,499.53	0	1,000.00	-	3,750.00	-	4,949.68	-	89,199.22
Richard Gutierrez	Firefighter (RT)	15 Yr.	7/5/2008	87,042.88	0	1,000.00	2,400.00	4,100.00	500.00	5,419.34	-	100,462.22
Andrew Avant	Firefighter	15 Yr.	7/6/2008	84,508.00	0	2,000.00	5,500.00	4,000.00	500.00	5,261.51	-	101,769.52
David Reinold	Firefighter	15 Yr.	5/30/2010	79,499.49	0	-	-	3,600.00	500.00	4,949.68	-	88,549.17
Charles Rivanis	Firefighter	15 Yr. **	6/18/2007	86,972.49	0	-	1,320.00	4,100.00	500.00	5,414.95	-	98,307.44
Robert Fitzmaurice	Lieutenant	10 Yr.	9/4/2011	90,364.01	0	-	3,240.00	4,260.00	500.00	5,626.11	-	103,990.12
Michael Ricci	Firefighter (RT)	10 Yr.	9/5/2011	84,626.46	0	-	1,680.00	4,000.00	500.00	5,268.89	-	96,075.35
James Elder	Firefighter	10 Yr.	11/30/2013	82,161.69	0	-	5,500.00	3,890.00	500.00	5,115.43	-	97,167.12
David Marks	Firefighter	10 Yr.	12/1/2013	82,161.69	0	-	3,240.00	3,890.00	500.00	5,115.43	-	94,907.12
Jon Reinecker	Firefighter	10 Yr.	12/2/2013	82,161.69	0	2,000.00	5,500.00	3,890.00	500.00	5,115.43	-	99,167.12
David Evans	Firefighter	10 Yr.	9/2/2014	77,292.28	0	-	1,320.00	3,650.00	500.00	4,812.26	-	87,574.54
Brett Fredrickson	Firefighter	10 Yr.	11/6/2015	81,389.28	0	1,000.00	5,500.00	3,850.00	500.00	5,067.34	-	97,306.62
Christopher Cyrus	Firefighter	St. 2	2/5/2024	71,262.11	0	2,000.00	600.00	3,380.00	-	4,436.82	-	81,678.93
Luke Riberio	Firefighter (RT)	10 Yr.	11/8/2015	86,275.58	0	2,000.00	5,500.00	3,950.00	500.00	5,371.56	-	103,597.14
James Sullivan	Firefighter	15 Yr. **	7/1/2006	84,508.00	0	1,000.00	-	4,000.00	-	5,261.51	-	94,769.52
Ryan Arensbach	Firefighter	5 Yr.	5/23/2017	80,039.58	0	2,000.00	5,500.00	3,800.00	500.00	4,983.31	-	96,822.88
Timothy Copson	Firefighter	5 Yr.	5/22/2017	80,039.58	0	-	2,280.00	3,800.00	500.00	4,983.31	-	91,602.88
Sean O'Neill	Lieutenant	5 Yr.	1/2/2018	93,933.79	0	2,000.00	6,700.00	4,430.00	1,500.00	5,848.37	-	114,412.16
Joseph Ferri	Firefighter	5 Yr.	1/3/2018	80,039.58	0	-	6,700.00	3,800.00	500.00	4,983.31	-	96,022.88
Kenneth Murnane	Firefighter	5 Yr.	1/4/2018	80,039.58	0	1,000.00	900.00	3,800.00	-	4,983.31	-	90,722.88
John Corbett	Firefighter (RT)	5 Yr.	9/5/2018	82,440.57	0	1,000.00	5,500.00	3,800.00	500.00	5,132.79	-	98,373.37
Stephen Pena	Firefighter	5 Yr.	11/10/2019	80,039.58	0	1,000.00	5,500.00	3,800.00	500.00	4,983.31	-	95,822.88
Andrew Pierce	Firefighter	5 Yr.	11/1/2019	80,039.58	0	-	5,500.00	3,800.00	500.00	4,983.31	-	94,822.88
Patrick Gallagher	Firefighter	5 Yr.	3/2/2020	80,039.58	0	1,000.00	5,500.00	3,820.00	500.00	4,983.31	-	95,842.88
James Murphy	Firefighter	5 Yr.	4/6/2021	79,127.49	0	-	1,500.00	3,740.00	500.00	4,926.52	-	89,794.01
Daniel Coneeny	Firefighter	5 Yr.	4/7/2021	79,104.10	0	-	1,500.00	3,750.00	500.00	4,925.06	-	89,779.17
Joe Bukoiemski IV	Firefighter	St. 4	12/13/2021	77,483.31	0	2,000.00	3,060.00	3,660.00	500.00	4,824.15	-	91,527.46
Robert Allen	Firefighter	St. 4	12/14/2021	77,483.31	0	2,000.00	1,500.00	3,660.00	500.00	4,824.15	-	89,967.46
Bryce Spinosa	Firefighter	St. 4	12/15/2021	77,483.31	0	-	5,500.00	3,660.00	500.00	4,824.15	-	91,967.46
Adam Martell	Firefighter	St.4 **	12/15/2021	77,947.82	0	2,000.00	2,160.00	3,700.00	500.00	4,853.07	-	91,160.89
Calvin Pellegrino	Firefighter	St. 3	12/15/2021	74,894.37	0	-	3,660.00	3,540.00	500.00	4,662.96	-	87,257.34
Jacob Snook	Firefighter	St. 3	12/15/2021	74,894.37	0	1,000.00	2,700.00	3,540.00	500.00	4,662.96	-	87,297.34
James Sorenson	Firefighter	St. 3	12/15/2021	74,559.32	0	-	600.00	3,520.00	500.00	4,642.10	-	83,821.43
Ryan Strazzere	Firefighter	St. 3	12/15/2021	74,559.32	0	2,000.00	600.00	3,520.00	500.00	4,642.10	-	85,821.43
New Firefighter	Firefighter	St. 1		68,305.00	0	2,000.00	600.00	3240.00	-	4,252.71	-	78,397.71
New Firefighter	Firefighter	St. 1		68,305.00	0	2,000.00	600.00	3240.00	-	4,252.71	-	78,397.71
Ellen O'Connor	Head Clerk	Step 7	11/17/2014	67,312.75	0	1,000.00	-	-	-	-	1,900.00	70,212.75
Diane Deloge	Senior Clerk	Step 7	5/12/2002	58,681.74	0	1,000.00	-	-	-	-	3,700.00	63,381.74
Marykathryn Hazel	Dispatcher	Step 7	12/8/2001	75,107.01	0	-	-	2,660.00	-	3,453.20	3,300.00	84,520.20
John Pellegrino	Dispatcher	Step 7	1/4/2002	75,107.01	0	300.00	-	-	1,000.00	3,453.20	3,300.00	83,160.20
Kelly McDonald	Dispatcher	Step 2	1/22/2024	57,410.58	0	-	-	1,720.00	-	2,639.57	-	61,770.14
Christina Winitzer	Dispatcher	Step 7	6/12/2013	75,107.01	0	300.00	-	2,240.00	-	3,453.20	2,100.00	83,200.20
William Egan	PT Dispatcher	Step 7	4/17/2011	35,675.83	0	500.00	-	2,660.00	-	3,453.20	2,100.00	44,389.02
												-
SUPER HOLIDAY				-	0		-	-	-	51,500.00	-	51,500.00
DETAIL COMP.				-	0		-	-	42,000.00	-	-	42,000.00
OUT OF GRADE				-	0	-	-	-	36,800.00	-	-	36,800.00
0				-	0	-	-	-	-	-	-	-
0				-	0	-	-	-	-	-	-	-

Fire Department

FIRE DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUEST												
NAME	POSITION	STEP	ANN. DATE	BASE SALARY	RETIREMENT INCENTIVE	SICK BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	TOTAL SALARY BENEFIT
Robert Cole	Chief	25 Yr.	1/23/1995	\$ 223,855.64	15889.17							\$ 239,744.81
Stephen Kennedy	Deputy Chief	25 Yr.	9/12/2000	\$ 160,595.73	0.00							\$ 160,595.73
TBD	Deputy Chief											
Erik Szymanski	Captain	25 Yr.	11/26/1998	\$ 119,662.47	0.00	\$ 1,000.00	\$ 6,700.00	\$ 5,650.00	\$ 1,500.00	\$ 7,450.25		\$ 141,962.72
Daniel LeClerc	Captain SC	25 Yr.	7/18/1993	\$ 123,252.21	0.00	\$ -	\$ 5,500.00	\$ 5,800.00	\$ 500.00	\$ 7,673.75		\$ 142,725.96
William Paskiewicz	Captain	25 Yr.	7/18/1993	\$ 119,662.47	0.00	\$ 2,000.00	\$ 5,500.00	\$ 5,600.00	\$ 1,500.00	\$ 7,450.25		\$ 141,712.72
Matthew Battcock	Captain SC	25 Yr.	11/27/1998	\$ 115,947.52	0.00	\$ 1,000.00	\$ 5,500.00	\$ 5,450.00	\$ 500.00	\$ 7,218.95		\$ 135,616.47
Joseph Bukoiemski	Captain SC	25 Yr.	7/25/1998	\$ 123,252.21	0.00	\$ 2,000.00	\$ 5,500.00	\$ 5,800.00	\$ 1,500.00	\$ 7,673.75		\$ 145,725.96
James Miner	Captain SC	25 Yr.	7/18/1993	\$ 123,252.21	0.00	\$ 2,000.00	\$ 6,700.00	\$ 5,620.00	\$ 500.00	\$ 7,673.75		\$ 145,745.96
David Feyler	Captain	25 Yr. **	11/29/1993	\$ 119,662.47	0.00	\$ -	\$ 5,500.00	\$ 5,620.00	\$ 500.00	\$ 7,450.25		\$ 138,732.72
Joseph Brangwynne	Captain	15 Yr.	5/28/2010	\$ 113,173.66	0.00	\$ -	\$ 8,000.00	\$ 5,220.00	\$ 6,724.55	\$ 7,046.25		\$ 140,164.46
Thomas Larkin	Captain	25 Yr.	4/5/2001	\$ 117,058.58	0.00	\$ 2,000.00	\$ 5,500.00	\$ 5,500.00	\$ 1,000.00	\$ 7,288.13		\$ 138,346.71
David Forziati	Captain	25 Yr.	6/14/1997	\$ 119,662.47	0.00	\$ 2,000.00	\$ 1,440.00	\$ 5,620.00	\$ 1,500.00	\$ 7,450.25		\$ 137,672.72
William King	Lieutenant	25 Yr.	3/5/1999	\$ 104,441.77	0.00	\$ -	\$ 5,500.00	\$ 4,920.00	\$ 500.00	\$ 6,502.60		\$ 121,864.37
Jeff Strunk	Lieutenant	25 Yr. **	7/6/2000	\$ 104,383.44	0.00	\$ 2,000.00	\$ 6,700.00	\$ 4,920.00	\$ 500.00	\$ 6,498.97		\$ 125,002.41
Michael Iannelli	Lieutenant	15 Yr.	5/29/2010	\$ 96,304.64	0.00	\$ -	\$ 5,500.00	\$ 4,550.00	\$ 500.00	\$ 5,995.98		\$ 112,850.62
Stephen Burgoyne	Lieutenant	10 Yr.	7/13/2013	\$ 96,056.96	0.00	\$ 2,000.00	\$ 8,000.00	\$ 4,520.00	\$ 5,783.13	\$ 5,980.56		\$ 122,340.65
Stephen Morrison	Lieutenant	10 Yr.	1/8/2012	\$ 96,056.96	0.00	\$ 2,000.00	\$ 6,700.00	\$ 4,520.00	\$ 500.00	\$ 5,980.56		\$ 115,757.52
Christopher Roberts	Lieutenant	10 Yr.	7/14/2013	\$ 96,056.96	0.00	\$ 2,000.00	\$ 5,500.00	\$ 4,520.00	\$ 500.00	\$ 5,980.56		\$ 114,557.52
Josephe Venezia	Lieutenant	10 Yr.	7/15/2013	\$ 96,056.96	0.00	\$ -	\$ 5,500.00	\$ 4,520.00	\$ 1,500.00	\$ 5,980.56		\$ 113,557.52
Daniel Barilla	Lieutenant	15 Yr.	4/22/2007	\$ 98,543.28	0.00	\$ 1,000.00	\$ 5,500.00	\$ 4,650.00	\$ 500.00	\$ 6,135.36		\$ 116,328.64
Joseph Duggan	Lieutenant	25 Yr. **	8/14/1999	\$ 107,487.45	0.00	\$ 2,000.00	\$ 2,700.00	\$ 5,060.00	\$ 1,000.00	\$ 6,692.23		\$ 124,939.68
Lawrence Bavis	Lieutenant	25 Yr.	7/18/1993	\$ 98,251.85	0.00	\$ 2,000.00	\$ 2,220.00	\$ 4,640.00	\$ -	\$ 6,117.21		\$ 113,229.06
Joseph Keane	Lieutenant	20 Yr.	2/26/2005	\$ 101,399.82	0.00	\$ -	\$ 5,500.00	\$ 4,580.00	\$ 500.00	\$ 6,313.21		\$ 118,293.02
John Conway	Lieutenant	15 Yr.	9/7/2007	\$ 98,543.28	0.00	\$ -	\$ 2,760.00	\$ 4,640.00	\$ 2,500.00	\$ 6,135.36		\$ 114,578.64
Shawn Cantrell	Lieutenant	25 Yr.	1/3/1998	\$ 104,441.72	0.00	\$ -	\$ 3,660.00	\$ 4,920.00	\$ 1,500.00	\$ 6,502.60		\$ 121,024.31
Frank Rao	Lieutenant	10 Yr.	4/4/2001	\$ 95,324.83	0.00	\$ 2,000.00	\$ 6,700.00	\$ 4,500.00	\$ 500.00	\$ 5,934.98		\$ 114,959.81
Sean O'Neill	Lieutenant	5 Yr.	1/2/2018	\$ 93,933.79	0.00	\$ 2,000.00	\$ 6,700.00	\$ 4,430.00	\$ 1,500.00	\$ 5,848.37		\$ 114,412.16
Robert Fitzmaurice	Lieutenant	10 Yr.	9/4/2011	\$ 90,364.01	0.00	\$ -	\$ 3,240.00	\$ 4,260.00	\$ 500.00	\$ 5,626.11		\$ 103,990.12
Thomas Maloney	Firefighter	25 Yr.	7/18/1993	\$ 89,845.57	0.00	\$ 2,000.00	\$ 5,500.00	\$ 4,240.00	\$ 18,469.13	\$ 5,593.83		\$ 125,648.53
John McLaughlin	Firefighter	25 Yr.	7/25/1993	\$ 89,845.57	0.00	\$ 1,000.00	\$ 5,500.00	\$ 4,240.00	\$ 13,976.85	\$ 5,593.83		\$ 120,156.25
James Harries	Firefighter	25 Yr.	10/31/1994	\$ 89,845.57	0.00	\$ -	\$ 8,000.00	\$ 4,240.00	\$ 500.00	\$ 5,593.83		\$ 108,179.40
John Spinos	Firefighter	25 Yr.	10/28/1995	\$ 89,845.57	0.00	\$ -	\$ 2,220.00	\$ 4,240.00	\$ 13,976.85	\$ 5,593.83		\$ 115,876.25
Matthew Famolare	Firefighter	25 Yr.	10/29/1995	\$ 92,465.71	0.00	\$ -	\$ 5,500.00	\$ 4,360.00	\$ 500.00	\$ 5,756.96		\$ 108,582.68
Joshua Gillis	Firefighter	25 Yr.	6/13/1997	\$ 89,845.57	0.00	\$ 1,000.00	\$ -	\$ 4,240.00	\$ 500.00	\$ 5,593.83		\$ 101,179.40
Erik Ciampa	Firefighter	25 Yr.	11/28/1998	\$ 89,845.57	0.00	\$ 1,000.00	\$ 5,500.00	\$ 4,240.00	\$ 500.00	\$ 5,593.83		\$ 106,679.40
Paul Dinsmore	Firefighter	25 Yr.	11/29/1998	\$ 89,845.57	0.00	\$ -	\$ 5,500.00	\$ 4,240.00	\$ 500.00	\$ 5,593.83		\$ 105,679.40
Gary daSilva	Firefighter	25 Yr.	4/3/2001	\$ 87,890.44	0.00	\$ 2,000.00	\$ 5,500.00	\$ 4,150.00	\$ 500.00	\$ 5,472.11		\$ 105,512.55
Justin Bates	Firefighter	25 Yr.	4/7/2001	\$ 82,681.51	0.00	\$ 2,000.00	\$ 2,580.00	\$ 3,900.00	\$ 500.00	\$ 5,147.80		\$ 96,809.31
Shawn O'Connor	Firefighter	20 Yr.	2/27/2005	\$ 79,499.53	0.00	\$ -	\$ -	\$ 3,760.00	\$ 500.00	\$ 4,949.68		\$ 88,709.22
Charles McDewitt**	Firefighter	25 Yr. **	3/12/2000	\$ 92,465.71	0.00	\$ -	\$ 1,440.00	\$ 4,360.00	\$ 18,993.14	\$ 5,756.96		\$ 123,015.81
Keith McDonald	Firefighter	15 Yr.	9/8/2007	\$ 84,508.00	0.00	\$ -	\$ 2,400.00	\$ 4,000.00	\$ -	\$ 5,261.51		\$ 96,169.52
Kevin O'Brien	Firefighter	15 Yr.	9/9/2007	\$ 79,499.53	0.00	\$ 1,000.00	\$ -	\$ 3,750.00	\$ -	\$ 4,949.68		\$ 89,199.22
Richard Gutierrez	Firefighter (RT)	15 Yr.	7/5/2008	\$ 87,042.88	0.00	\$ 1,000.00	\$ 2,400.00	\$ 4,100.00	\$ 500.00	\$ 5,419.34		\$ 100,462.22
Andrew Avant	Firefighter	15 Yr.	7/6/2008	\$ 84,508.00	0.00	\$ 2,000.00	\$ 5,500.00	\$ 4,000.00	\$ 500.00	\$ 5,261.51		\$ 101,769.52
David Reinold	Firefighter	15 Yr.	5/30/2010	\$ 79,499.49	0.00	\$ -	\$ -	\$ 3,600.00	\$ 500.00	\$ 4,949.68		\$ 88,549.17
Charles Rivanis	Firefighter	15 Yr. **	6/18/2007	\$ 86,972.49	0.00	\$ -	\$ 1,320.00	\$ 4,100.00	\$ 500.00	\$ 5,414.95		\$ 98,307.44
Michael Ricci	Firefighter (RT)	10 Yr.	9/5/2011	\$ 84,626.46	0.00	\$ -	\$ 1,680.00	\$ 4,000.00	\$ 500.00	\$ 5,268.89		\$ 96,075.35
James Elder	Firefighter	10 Yr.	11/30/2013	\$ 82,161.69	0.00	\$ -	\$ 5,500.00	\$ 3,890.00	\$ 500.00	\$ 5,115.43		\$ 97,167.12
David Marks	Firefighter	10 Yr.	12/1/2013	\$ 82,161.69	0.00	\$ -	\$ 3,240.00	\$ 3,890.00	\$ 500.00	\$ 5,115.43		\$ 94,907.12
Jon Reinecker	Firefighter	10 Yr.	12/2/2013	\$ 82,161.69	0.00	\$ 2,000.00	\$ 5,500.00	\$ 3,890.00	\$ 500.00	\$ 5,115.43		\$ 99,167.12
David Evans	Firefighter	10 Yr.	9/2/2014	\$ 77,292.28	0.00	\$ -	\$ 1,320.00	\$ 3,650.00	\$ 500.00	\$ 4,812.26		\$ 87,574.54
Brett Fredrickson	Firefighter	10 Yr.	11/6/2015	\$ 81,389.28	0.00	\$ 1,000.00	\$ 5,500.00	\$ 3,850.00	\$ 500.00	\$ 5,067.34		\$ 97,306.62
Luke Riberio	Firefighter (RT)	10 Yr.	11/8/2015	\$ 86,275.58	0.00	\$ 2,000.00	\$ 5,500.00	\$ 3,950.00	\$ 500.00	\$ 5,371.56		\$ 103,597.14
James Sullivan	Firefighter	15 Yr. **	7/1/2006	\$ 84,508.00	0.00	\$ 1,000.00	\$ -	\$ 4,000.00	\$ -	\$ 5,261.51		\$ 94,769.52
Ryan Arensbach	Firefighter	5 Yr.	5/23/2017	\$ 80,039.58	0.00	\$ 2,000.00	\$ 5,500.00	\$ 3,800.00	\$ 500.00	\$ 4,983.31		\$ 96,822.88
Timothy Copson	Firefighter	5 Yr.	5/22/2017	\$ 80,039.58	0.00	\$ -	\$ 2,280.00	\$ 3,800.00	\$ 500.00	\$ 4,983.31		\$ 91,602.88
Joseph Ferri	Firefighter	5 Yr.	1/3/2018	\$ 80,039.58	0.00	\$ -	\$ 6,700.00	\$ 3,800.00	\$ 500.00	\$ 4,983.31		\$ 96,022.88
Kenneth Murnane	Firefighter	5 Yr.	1/4/2018	\$ 80,039.58	0.00	\$ 1,000.00	\$ 900.00	\$ 3,800.00	\$ -	\$ 4,983.31		\$ 90,722.88
John Corbett	Firefighter (RT)	5 Yr.	9/5/2018	\$ 82,440.57	0.00	\$ 1,000.00	\$ 5,500.00	\$ 3,800.00	\$ 500.00	\$ 5,132.79		\$ 98,373.37
Stephen Pena	Firefighter	5 Yr.	11/10/2019	\$ 80,039.58	0.00	\$ 1,000.00	\$ 5,500.00	\$ 3,800.00	\$ 500.00	\$ 4,983.31		\$ 95,822.88
Andrew Pierce	Firefighter	5 Yr.	11/1/2019	\$ 80,039.58	0.00	\$ -	\$ 5,500.00	\$ 3,800.00	\$ 500.00	\$ 4,983.31		\$ 94,822.88
Patrick Gallegher	Firefighter	5 Yr.	3/2/2020	\$ 80,039.58	0.00	\$ 1,000.00	\$ 5,500.00	\$ 3,820.00	\$ 500.00	\$ 4,983.31		\$ 95,842.88
James Murphy	Firefighter	5 Yr.	4/6/2021	\$ 79,127.49	0.00	\$ -	\$ 1,500.00	\$ 3,740.00	\$ 500.00	\$ 4,926.52		\$ 89,794.01
Daniel Coneeny	Firefighter	5 Yr.	4/7/2021	\$ 79,104.10	0.00	\$ -	\$ 1,500.00	\$ 3,750.00	\$ 500.00	\$ 4,925.06		\$ 89,779.17
Joe Bukoiemski IV	Firefighter	St. 4	12/13/2021	\$ 77,483.31	0.00	\$ 2,000.00	\$ 3,060.00	\$ 3,660.00	\$ 500.00	\$ 4,824.15		\$ 91,527.46
Robert Allen	Firefighter	St. 4	12/14/2021	\$ 77,483.31	0.00	\$ 2,000.00	\$ 1,500.00	\$ 3,660.00	\$ 500.00	\$ 4,824.15		\$ 89,967.46
Bryce Spinos	Firefighter	St. 4	12/15/2021	\$ 77,483.31	0.00	\$ -	\$ 5,500.00	\$ 3,660.00	\$ 500.00	\$ 4,824.15		\$ 91,967.46
Adam Martell	Firefighter	St4 **	12/15/2021	\$ 77,947.82	0.00	\$ 2,000.00	\$ 2,160.00	\$ 3,700.00	\$ 500.00	\$ 4,853.07		\$ 91,160.89
Calvin Pellegrino	Firefighter	St. 3	12/15/2021	\$ 74,894.37	0.00	\$ -	\$ 3,660.00	\$ 3,540.00	\$ 500.00	\$ 4,662.96		\$ 87,257.34
Jacob Snook	Firefighter	St. 3	12/15/2021	\$ 74,894.37	0.00	\$ 1,000.00	\$ 2,700.00	\$ 3,540.00	\$ 500.00	\$ 4,662.96		\$ 87,297.34
James Sorenson	Firefighter	St. 3	12/15/2021	\$ 74,559.32	0.00	\$ -	\$ 600.00	\$ 3,520.00	\$ 500.00	\$ 4,642.10		\$ 83,821.43
Ryan Strazzere	Firefighter	St. 3	12/15/2021	\$ 74,559.32	0.00	\$ 2,000.00	\$ 600.00	\$ 3,520.00	\$ 500.00	\$ 4,642.10		\$ 85,821.43
Ian MacAfee	Firefighter	St. 2	2/5/2024	\$ 71,262.11	0.00	\$ 2,000.00	\$ 3,660.00	\$ 3,380.00	\$ -	\$ 4,436.82		\$ 84,738.93
Nicholas Leverone	Firefighter	St. 2	2/5/2024	\$ 71,262.11	0.00	\$ 2,000.00	\$ 600.00	\$ 3,380.00	\$ -	\$ 4,436.82		\$ 81,678.93
Christopher Cyrus	Firefighter	St. 2	2/5/2024	\$ 71,262.11	0.00	\$ 2,000.00	\$ 600.00	\$ 3,380.00	\$ -	\$ 4,436.82		\$ 81,678.93
New Firefighter	Firefighter	St. 1		\$ 68,305.00	0.00	\$ 2,000.00	\$ 600.00	\$ 3,240.00	\$ -	\$ 4,252.71		\$ 78,397.71
New Firefighter	Firefighter	St. 1		\$ 68,305.00	0.00	\$ 2,000.00	\$ 600.00	\$ 3,240.00	\$ -	\$ 4,252.71		\$ 78,397.71
Ellen O'Connor	Head Clerk	Step 7	11/17/2014	\$ 67,312.75	0.00	\$ 1,000.00		\$ -			\$ 1,900.00	\$ 70,212.75
Diane Deloge	Senior Clerk	Step 7	5/12/2002	\$ 58,681.74	0.00	\$ 1,000.00		\$ -			\$ 3,700.00	\$ 63,381.74
Marykathryn Hazel	Dispatcher	Step 7	12/8/2001	\$ 75,107.01	0.00	\$ -		\$ 2,660.00	\$ -	\$ 3,453.20	\$ 3,300.00	\$ 84,520.20
John Pellegrino	Dispatcher	Step 7	1/4/2002	\$ 75,107.01	0.00	\$ 300.00		\$ -	\$ 1,000.00	\$ 3,453.20	\$ 3,300.00	\$ 83,160.20
Kelly McDonald	Dispatcher	Step 2	1/22/2024	\$ 57,410.58	0.00	\$ -						

Fire Department

FIRE DEPARTMENT
SALARY INFORMATION FY2025 BUDGET

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	RETIREMENT INCENTIVE	SICK BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	TOTAL SALARY BENEFIT
Robert Cole	Chief	10	1/23/1995	215,707.35	0							\$ 215,707.35
Stephen Kennedy	Deputy Chief	9	9/12/2000	155,153.88	0							\$ 155,153.88
Erik Szymanski	Captain	10	11/26/1998	115,084.23	0	2,000.00	6,700.00	5,400.00	1,500.00	7,165.21		\$ 137,849.44
Daniel LeClerc	Captain SC	10	7/18/1993	118,536.64	0	2,000.00	5,500.00	5,550.00	500.00	7,380.15		\$ 139,466.79
William Paskiewicz	Captain	10	7/18/1993	115,084.23	0	1,000.00	5,500.00	5,400.00	1,500.00	7,165.21		\$ 135,649.44
Matthew Battcock	Captain SC	10	11/27/1998	112,570.41	0	2,000.00	5,500.00	5,300.00	500.00	7,008.69		\$ 132,879.10
Joseph Bukoiemski	Captain SC	10	7/25/1998	118,536.64	0	2,000.00	5,500.00	5,550.00	1,500.00	7,380.15		\$ 140,466.79
James Miner	Captain SC	10	7/18/1993	118,536.64	0	2,000.00	6,700.00	5,550.00	500.00	7,380.15		\$ 140,666.79
David Feyler	Captain	10	11/29/1993	115,084.23	0	-	5,500.00	5,400.00	500.00	7,165.21		\$ 133,649.44
Phillip Tammaro	Captain	10	7/18/1993	115,084.23	0	2,000.00	5,500.00	5,410.00	-	7,165.21		\$ 135,159.44
Joseph Brangwynne	Captain	7	5/28/2010	106,314.23	0	2,000.00	8,000.00	5,000.00	6,347.29	6,619.18		\$ 134,280.70
Thomas Larkin	Captain	9	4/5/2001	111,732.27	0	-	5,500.00	5,250.00	7,145.28	6,956.51		\$ 136,584.06
Joseph Keane	Lieutenant	8	2/26/2005	94,773.06	0	-	5,500.00	4,460.00	500.00	5,900.62		\$ 111,133.68
David Forziati	Lieutenant	10	6/14/1997	100,445.82	0	2,000.00	1,440.00	4,730.00	1,500.00	6,253.81		\$ 116,369.63
Robert McIntyre	Lieutenant	10	1/2/1998	100,445.82	0	-	5,500.00	4,730.00	-	6,253.81		\$ 116,929.63
Frank Rao	Lieutenant	6	4/4/2001	90,339.93	0	1,000.00	6,700.00	3,630.00	500.00	5,624.61		\$ 107,794.54
William King	Lieutenant	9	3/5/1999	97,520.21	0	1,000.00	5,500.00	4,590.00	500.00	6,071.66		\$ 115,181.87
Jeff Strunk	Lieutenant	9	7/6/2000	97,520.21	0	1,000.00	6,700.00	4,590.00	500.00	6,071.66		\$ 116,381.87
Michael Iannelli	Lieutenant	7	5/29/2010	92,381.87	0	-	5,500.00	4,350.00	500.00	5,751.74		\$ 108,483.61
Stephen Burgoyne	Lieutenant	7	7/13/2013	92,381.87	0	-	6,700.00	4,350.00	500.00	5,751.74		\$ 109,683.61
Stephen Morrison	Lieutenant	7	1/8/2012	92,381.87	0	-	6,700.00	4,350.00	500.00	5,751.74		\$ 109,683.61
Christopher Roberts	Lieutenant	7	7/14/2013	92,381.87	0	1,000.00	5,500.00	4,350.00	500.00	5,751.74		\$ 109,483.61
Josephe Venezia	Lieutenant	7	7/15/2013	92,381.87	0	-	5,500.00	4,350.00	1,500.00	5,751.74		\$ 109,483.61
Daniel Barilla	Lieutenant	8	4/22/2007	94,773.06	0	-	5,500.00	4,460.00	500.00	5,900.62		\$ 111,133.68
Joseph Duggan	Lieutenant	9	8/14/1999	99,928.12	0	1,000.00	2,700.00	4,700.00	1,000.00	6,221.58		\$ 115,549.69
Lawrence Bavis	Lieutenant	10	7/18/1993	95,390.14	0	2,000.00	2,220.00	4,490.00	-	5,939.04		\$ 110,039.19
John Conway	Lieutenant	8	9/7/2007	94,773.06	0	-	2,760.00	4,460.00	2,500.00	5,900.62		\$ 110,393.68
Shawn Cantrell	Lieutenant	10	1/3/1998	100,445.82	0	-	3,660.00	4,730.00	1,500.00	6,253.81		\$ 116,589.63
Thomas Maloney	Firefighter	10	7/18/1993	86,408.12	0	2,000.00	5,500.00	4,070.00	17,781.64	5,379.82		\$ 121,139.57
John McLaughlin	Firefighter	10	7/25/1993	86,408.12	0	-	5,500.00	4,070.00	500.00	5,379.82		\$ 101,857.93
James Harries	Firefighter	10	10/31/1994	86,408.12	0	-	8,000.00	4,070.00	500.00	5,379.82		\$ 104,357.93
John Spinosa	Firefighter	10	10/28/1995	86,408.12	0	1,000.00	2,220.00	4,070.00	13,461.23	5,379.82		\$ 112,539.16
Joshua Gillis	Firefighter	10	6/13/1997	86,408.12	0	-	-	4,070.00	500.00	5,379.82		\$ 96,357.93
Erik Ciampa	Firefighter	10	11/28/1998	86,408.12	0	2,000.00	5,500.00	4,070.00	500.00	5,379.82		\$ 103,857.93
Paul Dinsmore	Firefighter	10	11/29/1998	86,408.12	0	-	5,500.00	4,070.00	500.00	5,379.82		\$ 101,857.93
Gary daSilva	Firefighter	9	4/3/2001	83,891.38	0	2,000.00	5,500.00	3,960.00	500.00	5,223.12		\$ 101,074.50
Justin Bates	Firefighter	9	4/7/2001	79,668.93	0	2,000.00	2,580.00	3,760.00	500.00	4,960.23		\$ 93,469.16
New Firefighter	Firefighter	1/2	2/15/2024	65,934.49	0	2,000.00	600.00	3,120.00	-	4,105.12		\$ 75,759.61
New Firefighter	Firefighter	1/2	2/15/2024	65,934.49	0	2,000.00	600.00	3,120.00	-	4,105.12		\$ 75,759.61
Shawn O'Connor	Firefighter	8	2/27/2005	77,184.01	0	-	-	3,640.00	500.00	4,805.52		\$ 86,129.53
Charles McDevitt**	Firefighter	9	3/12/2000	85,962.77	0	-	1,440.00	3,930.00	17,692.54	5,352.09		\$ 114,377.40
Matthew Famolare	Firefighter	10	10/29/1995	88,541.65	0	-	5,500.00	4,170.00	500.00	5,512.65		\$ 104,224.30
Keith McDonald	Firefighter	8	9/8/2007	81,274.77	0	1,000.00	2,400.00	3,830.00	-	5,060.21		\$ 93,564.98
Kevin O'Brien	Firefighter	8	9/9/2007	77,184.01	0	-	-	3,640.00	-	4,805.52		\$ 85,629.53
Richard Gutierrez	Firefighter (RT)	8	7/5/2008	83,712.66	0	-	2,400.00	3,950.00	500.00	5,211.99		\$ 95,774.65
Andrew Avant	Firefighter	8	7/6/2008	81,274.77	0	1,000.00	5,500.00	3,830.00	500.00	5,060.21		\$ 97,164.98
David Reinold	Firefighter	7	5/30/2010	75,041.05	0	-	-	3,540.00	500.00	4,672.10		\$ 83,753.14
Charles Rivanis	Firefighter	8	6/18/2007	83,281.55	0	-	1,320.00	3,930.00	500.00	5,185.15		\$ 94,216.70
Robert Fitzmaurice	Firefighter	7	9/4/2011	75,041.05	0	1,000.00	3,240.00	3,540.00	500.00	4,672.10		\$ 87,993.14
Michael Ricci	Firefighter (RT)	7	9/5/2011	81,388.69	0	-	1,680.00	3,730.00	500.00	5,067.30		\$ 92,365.99
James Elder	Firefighter	7	11/30/2013	79,018.22	0	-	5,500.00	3,730.00	500.00	4,919.72		\$ 93,667.94
David Marks	Firefighter	7	12/1/2013	79,018.22	0	-	3,240.00	3,730.00	500.00	4,919.72		\$ 91,407.94
Jon Reinecker	Firefighter	7	12/2/2013	79,018.22	0	2,000.00	5,500.00	3,730.00	500.00	4,919.72		\$ 95,667.94
David Evans	Firefighter	6/7	9/2/2014	74,706.88	0	-	1,320.00	3,540.00	500.00	4,651.29		\$ 84,718.17
Brett Fredrickson	Firefighter	6	11/6/2015	76,977.30	0	-	5,500.00	3,630.00	500.00	4,792.65		\$ 91,399.95
New Firefighter	Firefighter	1/2	2/15/2024	65,934.49	0	2,000.00	600.00	3,120.00	-	4,105.12		\$ 75,759.61
Luke Riberio	Firefighter (RT)	6	11/8/2015	81,244.12	0	2,000.00	5,500.00	3,830.00	500.00	5,058.30		\$ 98,132.43
James Sullivan	Firefighter	8	7/1/2006	81,274.77	0	1,000.00	-	3,830.00	-	5,060.21		\$ 91,164.98
Ryan Arensbach	Firefighter	6	5/23/2017	76,977.30	0	-	5,500.00	3,630.00	500.00	4,792.65		\$ 91,399.95
Timothy Copson	Firefighter	6	5/22/2017	76,977.30	0	-	2,280.00	3,630.00	500.00	4,792.65		\$ 88,179.95
Sean O'Neill	Firefighter (RT)	6	1/2/2018	79,286.43	0	2,000.00	6,700.00	3,630.00	1,500.00	4,936.42		\$ 98,052.85
Joseph Ferri	Firefighter	6	1/3/2018	76,977.30	0	-	6,700.00	3,630.00	500.00	4,792.65		\$ 92,599.95
Kenneth Mumane	Firefighter	6	1/4/2018	76,977.30	0	1,000.00	900.00	3,630.00	-	4,792.65		\$ 87,299.95
John Corbett	Firefighter (RT)	6	9/5/2018	79,286.43	0	1,000.00	5,500.00	3,740.00	500.00	4,936.42		\$ 94,962.85
Stephen Pena	Firefighter	5/6	11/10/2019	76,572.44	0	1,000.00	5,500.00	3,610.00	500.00	4,767.44		\$ 91,949.88
Andrew Pierce	Firefighter	5/6	11/11/2019	76,549.95	0	-	5,500.00	3,610.00	500.00	4,766.04		\$ 90,925.99
Patrick Gallegher	Firefighter	5/6	3/2/2020	76,190.07	0	-	5,500.00	3,600.00	500.00	4,743.63		\$ 90,533.71
James Murphy	Firefighter	4/5	4/6/2021	73,625.35	0	-	1,500.00	3,480.00	500.00	4,583.95		\$ 83,689.30
Daniel Coneeny	Firefighter	4/5	4/7/2021	73,569.50	0	-	1,500.00	3,470.00	500.00	4,580.48		\$ 83,619.98
Joe Bukoiemski IV	Firefighter	3/4	12/13/2021	71,653.01	0	-	3,060.00	3,390.00	500.00	4,461.16		\$ 83,064.17
Robert Allen	Firefighter	3/4	12/14/2021	71,653.01	0	1,000.00	1,500.00	3,390.00	500.00	4,461.16		\$ 82,504.17
Bryce Spinosa	Firefighter	3/4	12/15/2021	71,653.01	0	2,000.00	3,660.00	3,390.00	500.00	4,461.16		\$ 85,664.17
Adam Martell	Firefighter	3/4	12/15/2021	72,082.65	0	2,000.00	2,160.00	3,410.00	500.00	4,487.90		\$ 84,640.56
Calvin Pellegrino	Firefighter	2/3	12/15/2021	69,258.60	0	1,000.00	3,660.00	3,270.00	-	4,312.08		\$ 81,500.68
Jacob Snook	Firefighter	2/3	12/15/2021	69,258.60	0	2,000.00	2,700.00	3,270.00	-	4,312.08		\$ 81,540.68
James Sorenson	Firefighter	2/3	12/15/2021	68,948.77	0	1,000.00	900.00	3,260.00	-	4,292.79		\$ 78,401.55
Ryan Strazzere	Firefighter	2/3	12/15/2021	68,948.77	0	2,000.00	600.00	3,260.00	500.00	4,292.79		\$ 79,601.55
Ellen O'Connor	Head Clerk	7	11/17/2014	65,352.25	0	1,000.00		-			1,900.00	\$ 68,252.25
Diane Deloge	Senior Clerk	7	5/12/2002	56,972.65	0	1,000.00		-			3,700.00	\$ 61,672.65
Marykathryn Hazel	Dispatcher	8	12/8/2001	73,634.32	0	100.00		2,660.00	1,000.00	3,385.49	3,300.00	\$ 84,079.81
John Pellegrino	Dispatcher	8	1/4/2002	73,634.32	0	100.00		-	-	3,385.49	3,300.00	\$ 80,419.81
Kelly McDonald	Dispatcher	1/2	1/22/2024	54,645.66	0	500.00		1,720.00	-	2,512.44	-	\$ 59,378.10
Christina Winitzer	Dispatcher	8	6/12/2013	73,634.32	0	100.00		2,240.00	-	3,385.49	2,100.00	\$ 81,459.81
William Egan	PT Dispatcher	8	4/17/2011	34,976.30	0	100.00		2,660.00	-	3,216.21	2,100.00	\$ 43,052.51
SUPER HOLIDAY					0					49,500.00		\$ 49,500.00
DETAIL COMP.					0				42,000.00			\$ 42,000.00
OUT OF GRADE									36,800.00			\$ 36,800.00
					0	0	0	0	-	-		0
					0	0	0	0	-	-		0
					0	0	0	0	-	-		0
												\$ -
DEPARTMENT TOTAL				\$ 7,292,350.51	0.00	\$ 65,900.00	\$ 295,440.00	\$ 314,030.00	\$ 180,227.98	\$ 469,371.29	\$ 16,400.00	\$ 8,633,719.77

Total Full time	\$ 7,257,374.20
Total Part Time	\$

DESCRIPTION/DETAIL									
FY2022	FY2022	FY2022	FY2022	FY2025	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 319,110	\$ 308,739	\$ 325,760	\$ 305,549	\$ 339,240	\$ 262,643	\$ 349,840	\$ 359,148	\$ 359,148	\$ 359,148
Supplies and Expenses							Department	Town Mgr.	Fin Com
Used to purchase standards and laws which are updated annually							✓\$ 1,500	✓\$ 1,500	✓\$ 1,500
Books for New Hires (4 per year)									
Used to purchase food for Fire Department personnel who are working at fire scenes							\$ 300	✓\$ 300	✓\$ 300
Used for repairs to the Town's fire stations, which are needed annually							\$ 12,000	\$ 12,000	\$ 12,000
Electrical Supplies							\$ 3,000	✓\$ 3,000	✓\$ 3,000
Plumbing Supplies							\$ 4,000	✓\$ 4,000	✓\$ 4,000
Used to purchase supplies to clean and maintain five stations and 24 motor vehicles							\$ 16,000	✓\$ 16,000	✓\$ 16,000
Used to purchase medical supplies for first aid kits (NARCAN, EpiPen), resuscitators and other life support equipment.							\$ 20,000	✓\$ 20,000	✓\$ 20,000
Filling and repair of portable fire extinguishers. Hydrostatic testing of tanks and extinguishers.							\$ 4,500	✓\$ 4,500	✓\$ 4,500
Toner, parts and maintenance of department copiers								11,500	✓\$ 11,500
Exacom recording & 911 Secondary PSAP							\$ 8,800.00		
							\$ 2,700.00		
General office supply allocation							\$ 4,300.00	✓\$ 4,300	✓\$ 4,300
Uniforms & Equipment									
Uniforms and equipment for all members. (Collective Bargaining Agreement Article 23).									
Uniforms							✓\$ 91,200	✓\$ 91,200	✓\$ 91,200
Gear for new hires							\$ 25,600	\$ 25,600	\$ 25,600
Damage Replacement							\$ 5,000	\$ 5,000	\$ 5,000
Cleaning							\$ 5,000	\$ 5,000	\$ 5,000
FAO uniforms							\$ 4,000	\$ 4,000	\$ 4,000
Specialty teams							\$ 27,750	\$ 27,750	\$ 27,750
New Replacement							\$ 54,108	\$ 54,108	\$ 54,108
Training Materials Used for training of departmental personnel.							\$ 20,500.00		
Hazmat exams							\$ 14,400.00		
EMT Recertification							\$ 5,500.00		
Supplies for 24 motor vehicles							\$ 28,990	\$ 28,990	\$ 28,990
Oil and Grease							\$ 2,000.00		
Tires, Tubes & Chains (27 tires/yr)							\$ 10,000.00		
Batteries							\$ 3,500.00		
Welding Supplies							\$ 600.00		
Portable Radios							\$ 9,000.00		
Gas Meters							\$ 3,890.00		
Total							\$ 359,148	\$ 359,148	\$ 359,148
FY2022	FY2022	FY2023	FY2023	FY2025	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 196,031	\$ 170,537	\$ 199,610	\$ 178,065	\$ 195,840	\$ 170,792	\$ 196,240	\$ 190,125	\$ 190,125	\$ 190,125
Contract Services/Leases							Department	Town Mgr.	Fin Com
Fire Alarm							\$ 20,500	\$ 20,500	\$ 20,500
Repair & replacement of fire alarm wires, boxes, etc.							\$ 10,000.00	-\$6000	
Repairing & replacement of communication room equipment							\$ 7,500.00		
Police Details							\$ 3,000.00		
CAD Services									
Comtech(CAD)							\$ 3,000.00	\$ 26,640	\$ 26,640
Fire Programs (Reporting software)							\$ 6,500.00		
Recording software							\$ 1,000.00		
Quickbooks							\$ 1,100.00		
I Am Responding (Callback software)							\$ 800.00		
YODEK (Information board software)							\$ 2,000.00		
Personnel ID software							\$ 240.00		
Sheider Geospatial (Online permitting)							\$ 5,000.00		
Sheider Geospatial (Fire Prevention)							\$ 10,000.00	-\$6560	
Fees & Memberships							\$ 7,105	\$ 7,105	\$ 7,105
International Association of Fire Chiefs							\$ 300.00		
Massachusetts Chiefs Association							\$ 545.00	+\$120	
New England Chiefs Association							\$ 50.00		
NFPA							\$ 1,600.00	+\$200	
MIFDI							\$ 60.00		
Chiefs Conference Registration							\$ 350.00		
District 6 Mutu							\$ 2,000.00		
Essex County Mutual Aid Association							\$ 2,000.00		
District 6 Safe Trailer							\$ 200.00		
Rental & Leases									
Copy machine - lease									
Repairs To Equipment							\$ 83,000	\$ 83,000	\$ 83,000
Repair and maintenance of eight pumping engines, two ladder trucks, one rescue truck, one tank truck, two service trucks, four cars, three boats and six trailers. Repairs to radios, sirens, speakers, emergency generators, gas and diesel pumps, copy machine, and computers. Repairs to other equipment such as the "Jaws of Life", portable pumps, nozzles, portable generators and lights, etc. Repairs to stations: roof, heating and air conditioning equipment, garage doors and motors, etc.									
Maintenance Contracts/							\$ 49,255	\$ 49,255	\$ 49,255
Six emergency generators							\$ 5,800.00	+\$2800	
Compressor at Center station							\$ 2,650.00		
Radio System Infrastructure ec							\$ 15,805.00		
Plymovent maintenance							\$ 4,500.00		
Aerial Ladder Testing (NDT 2 trucks)							\$ 1,800.00		
Pump Testing (8 Pumping Engines)							\$ 3,400.00		
SCBA Harness Testing (56 Packs)							\$ 6,000.00	+\$2225	
SCBA Tank Testing (30 per year)							\$ 1,400.00		
State Inspection Stickers							\$ 1,900.00		
Hydraulic Rescue Tools Testing (5 sets)							\$ 3,000.00	+\$600	
Garage Door Maintenance (5 stations)							\$ 3,000.00		
Car Allowance							\$ 3,625	\$ 3,625	\$ 3,625
Used to pay firefighters who attend the Massachusetts Firefighting Academy in Stow, Mass. (CBA)									
							\$ 190,125	\$ 190,125	\$ 190,125
FY2022	FY2022	FY2023	FY2023	FY2025	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 64,000	\$ 51,378	\$ 70,000	\$ 61,161	\$ 70,000	\$ 60,773	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Electricity & Heat							Department	Town Mgr.	Fin Com
Cost of natural gas for heating in five stations and verizon utility							\$ 70,000	\$ 70,000	\$ 70,000
							\$ 70,000	\$ 70,000	\$ 70,000



Police

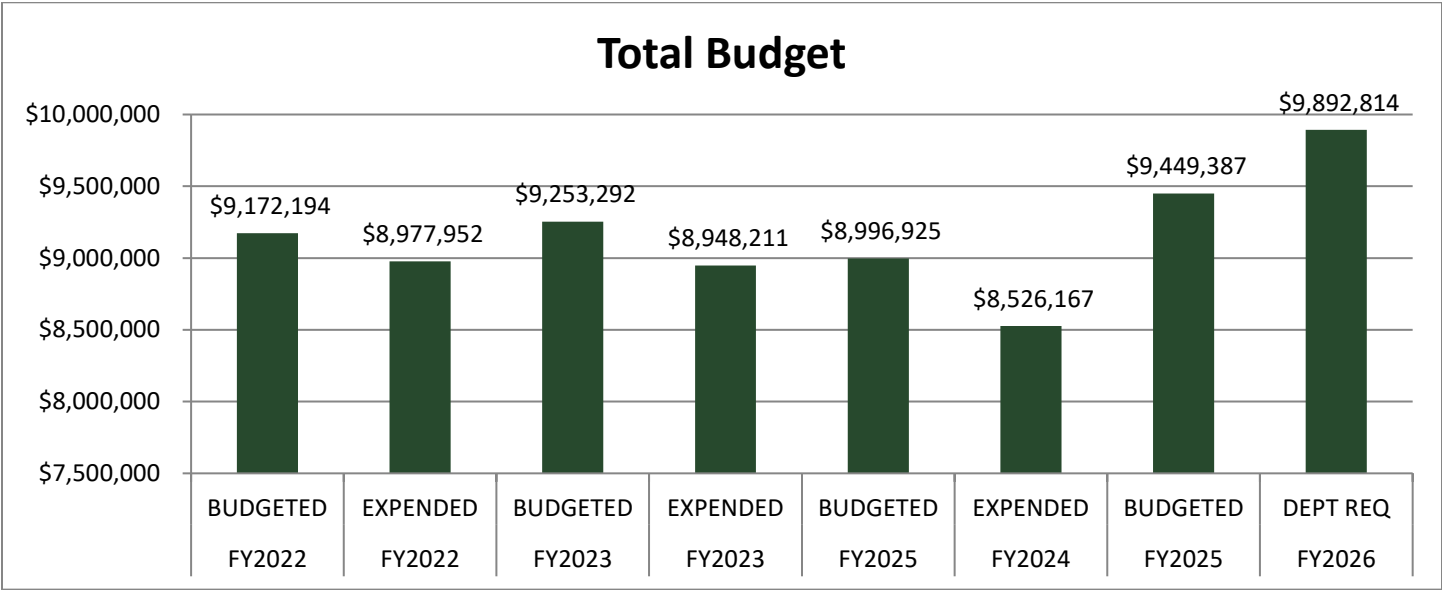
Department Explanation

The Billerica Police Department is committed to the Community Policing Concept. To this end, the members of this department are dedicated to working harmoniously with other Town agencies and with the citizens of the Town of Billerica to create a safe and secure community environment and to help maintain the maximum quality of life to all residents herein, irrespective of race, creed, or cultural, social or political orientation.

Every member of the Billerica Police Department will be expected to act with respect, sensitivity, personal discipline and reliability while following the department’s mission. Each officer is expected to understand his or her responsibility to the Police Department, other Town agencies and to its citizens and will act with the highest degree of integrity and professionalism. The Department is broken down into multiple divisions including Administration, Animal Control, Criminal, Communications, EMS, Honor Guard, K9, Patrol, Records, and Traffic.

Budget Narrative

In FY26 the Police Budget will see an increase of \$443,000 due to the personnel costs.



POLICE DEPARTMENT

Personnel Services

Full Time	\$ 5,973,428	\$ 5,862,871	\$ 6,043,241	\$ 5,822,858	\$ 5,833,673	\$ 5,500,117	\$ 6,280,225	\$ 6,416,321	\$ 6,416,321	\$ 6,416,321
Part Time/Seasonal	\$ 5,000	\$ 1,530	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Overtime	\$ 780,000	\$ 778,826	\$ 780,000	\$ 780,000	\$ 789,250	\$ 789,250	\$ 789,250	\$ 789,250	\$ 789,250	\$ 789,250
Contractual Obligations	\$ 1,695,916	\$ 1,677,568	\$ 1,629,372	\$ 1,629,372	\$ 1,498,123	\$ 1,498,123	\$ 1,488,992	\$ 1,735,419	\$ 1,735,419	\$ 1,735,419
Total	\$ 8,454,344	\$ 8,320,794	\$ 8,457,613	\$ 8,237,230	\$ 8,126,046	\$ 7,792,490	\$ 8,563,467	\$ 8,945,990	\$ 8,945,990	\$ 8,945,990

Expenses

Supplies and Expenses	\$ 298,350	\$ 288,327	\$ 338,777	\$ 319,762	\$ 338,277	\$ 325,761	\$ 338,227	\$ 359,100	\$ 359,100	\$ 359,100
Contract Services/Leases	\$ 206,700	\$ 156,031	\$ 214,950	\$ 150,949	\$ 258,650	\$ 139,090	\$ 258,650	\$ 276,350	\$ 276,350	\$ 276,350
Utilities	\$ 212,800	\$ 212,800	\$ 241,952	\$ 240,270	\$ 273,952	\$ 268,826	\$ 289,043	\$ 311,374	\$ 311,374	\$ 311,374
Capital Outlay	\$ 717,850	\$ 657,158	\$ 795,679	\$ 710,981	\$ 870,879	\$ 733,677	\$ 885,920	\$ 946,824	\$ 946,824	\$ 946,824

TOTAL BUDGET	\$ 9,472,194	\$ 8,977,952	\$ 9,253,292	\$ 8,948,211	\$ 8,996,925	\$ 8,526,167	\$ 9,449,387	\$ 9,892,814	\$ 9,892,814	\$ 9,892,814

POLICE DEPARTMENT

Position	FY2025		FY2026		FY2026		FY2026	
	FTE		FTE		FTE		FTE	
Chief of Police	1		1		1		1	
Deputy Chiefs	1		1		1		1	
Captains	0		0		0		0	
Lieutenants	8		8		8		8	
Sergeants	10		10		10		10	
Patrolmen	48		48		48		48	
Bldg. Maint. Craftsman	1		1		1		1	
Clerks/Tech	4		4		4		4	
Dispatch Supervisor	1		1		1		1	
Civilian Dispatchers	9		9		9		9	
Total Staffing	83		83		83		83	

Difference PY \$ 443,427
% 4.69%

POLICE DEPARTMENT
SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

	NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Sick/EMT/Desk BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY RETIREMENT	TOTAL SALARY BENEFIT
1	Roy Frost	Police Chief	St #4	12/21/1997	183,199.85	-	45,799.96	-	-	-	3,393.00	\$ 232,393
2	Francis Mirasolo	Lt. Cmdr	St #10	3/25/1994	118,047.17	-	33,053.21	1,586.55	14,165.66	10,589.55	-	\$ 177,442
3	John Haring	Lt. Cmdr	St #9	9/4/2001	115,167.82	1,400.00	32,246.99	-	13,820.14	10,338.57	-	\$ 172,974
4	Sean Coffey	Lieutenant / Detective	St #9	3/1/1997	115,167.82	1,500.00	29,574.96	1,183.00	3,132.00	9,506.76	-	\$ 160,065
5	Robert Beloin	Lieutenant/Prosecutor	St #9	8/11/1996	115,167.82	1,500.00	29,574.96	2,366.00	3,132.00	9,506.76	-	\$ 161,248
6	Tara Connors	Lieutenant	St #9	9/1/1999	115,167.82	-	28,791.96	-	-	9,263.00	-	\$ 153,223
7	Mark Gualtieri	Lieutenant	St #10	3/13/1994	118,047.17	-	29,511.79	7,082.83	-	9,487.10	-	\$ 164,129
8	Mark Tsoukalas	Lieutenant	St #9	6/21/1999	115,167.82	-	23,033.56	9,213.43	-	8,904.48	-	\$ 156,319
9	John Zarro	Lieutenant	St #10	1/8/1995	118,047.17	-	29,511.79	3,541.42	-	9,487.10	-	\$ 160,587
10	Magnan, Glen	Asst. Chief	St #8	6/10/2002	112,358.93	1,500.00	32,303.19	1,292.13	16,853.84	10,356.07	-	\$ 174,664
11	Cory Bandouveres	Sergeant	St #5-#6	9/9/2015	91,648.00	1,400.00	18,851.60	2,262.19	2,610.00	7,353.63	-	\$ 124,125
12	Stephen Cogswell	Sergeant	St #8-#9	6/4/2001	97,294.61	2,800.00	24,323.65	5,837.68	-	7,871.36	-	\$ 138,127
13	Andrew DeVito	Sergeant/Records	St #9	7/27/1997	99,526.61	1,400.00	20,531.72	3,079.76	3,132.00	7,969.90	-	\$ 135,640
14	Dwayne Eidens	Sergeant/Car Seat	St #7-#8	8/1/2005	96,917.83	2,400.00	25,012.46	-	3,132.00	8,086.40	-	\$ 135,549
15	Ryan Koles	Sergeant	St #6	2/10/2014	92,420.10	1,400.00	18,484.42	7,393.77	-	7,204.93	-	\$ 126,903
16	Nathan Landry	Sergeant	St #6	6/29/2015	92,420.10	2,400.00	18,484.42	7,393.61	-	7,204.93	-	\$ 127,903
17	Rocco Magliozzi	Sergeant/K9	St. #6	3/10/2014	92,420.10	1,400.00	19,110.42	2,866.56	3,132.00	7,438.95	-	\$ 126,368
18	Timothy McKenna	Sergeant/CJIS	St #8	1/12/2003	97,099.31	1,400.00	-	1,002.31	3,132.00	6,540.46	-	\$ 109,174
19	Ynostroza, Gilbert	Sergeant	St #6	9/18/2014	92,420.10	2,400.00	19,110.42	2,866.56	3,132.00	7,438.96	-	\$ 127,368
20	Paul Brady	Ptl / Taser	St #8-#9	6/4/2001	82,641.38	-	17,226.68	2,584.00	3,492.00	6,707.82	-	\$ 112,652
21	Michael Henckler	Patrolman	St #8-#9	6/4/2001	82,641.38	-	16,528.28	6,611.31	-	6,473.81	-	\$ 112,255
22	Richard Avant	Patrolman / Car Seat	St #8	2/19/2002	82,475.48	-	17,121.50	1,712.15	3,132.00	6,695.97	-	\$ 111,137
23	Pedro Nieves	Patrolman	St #8	4/4/2005	82,475.48	-	-	-	-	5,434.96	-	\$ 87,910
24	Ivonne Osgood	Ptl /SRO	St #8	4/4/2005	82,475.48	-	17,121.50	1,284.11	3,132.00	6,695.97	-	\$ 110,709
25	Edward Peterson	Patrolman	St #7-#8	4/10/2006	80,933.88	-	-	2,428.02	-	5,338.63	-	\$ 88,701
26	Francis Rayne	Patrolman	St #7-#8	4/10/2006	80,933.88	1,400.00	20,233.47	2,428.02	-	6,598.29	-	\$ 111,594
27	Replacement	Patrolman	St #1	7/1/2024	63,541.49	-	6,354.15	1,906.24	-	4,651.75	-	\$ 76,454
28	Robert Heffernan	Patrolman	St #8-#9	4/5/2011	82,957.38	1,000.00	17,217.88	-	3,132.00	6,731.52	-	\$ 111,039
29	John Slaney	Patrolman	St #9	5/19/1997	84,537.38	-	16,907.48	5,072.24	-	6,616.02	-	\$ 113,133
30	Christopher Philbrook	Patrolman	St #6	9/16/2013	78,500.97	-	-	2,423.61	2,286.00	5,285.02	-	\$ 88,496
31	Patrick O'Brien	Patrolman	St #6	3/10/2014	78,500.97	-	-	-	2,286.00	5,187.51	-	\$ 85,974
32	Sarah Croke	Patrolman/SRO	St #6	3/10/2014	78,500.97	-	16,326.99	1,224.50	3,132.00	6,399.02	-	\$ 105,583
33	Robert Simmons	Patrolman	St #6	5/21/2012	78,500.97	1,000.00	16,326.59	2,448.99	3,132.00	6,399.02	-	\$ 107,808
34	Thomas Huff	Patrolman	St #5	9/12/2016	75,077.69	-	-	6,006.22	-	4,974.38	-	\$ 86,058
35	Sean Dougherty	Patrolman/MstrPat	St #5	10/30/2017	75,077.69	-	15,329.14	2,299.43	1,566.00	5,909.26	-	\$ 100,182
36	Phil O'Loughlin	Patrolman/SRO	St #7	1/16/2008	80,463.69	-	16,791.54	6,716.78	3,492.00	6,545.66	-	\$ 114,010
37	Guanci, Justin	Patrolman/MstrPat	St #5	3/4/2019	75,077.69	-	15,472.74	2,320.91	2,286.00	6,026.26	-	\$ 101,184
38	Dixon, Nena	Patrolman	St #5	5/20/2019	75,077.69	-	-	4,504.66	-	4,974.38	-	\$ 84,557
39	Giampa, Anthony	Patrolman	St #5	1/6/2020	75,077.69	-	-	2,252.33	-	4,974.38	-	\$ 82,304
40	Micalizzi, Gregory	Patrolman	St #5	1/6/2020	75,077.69	-	15,015.54	2,252.33	-	5,909.26	-	\$ 98,255
41	Ware, Paul	Patrolman	St #5	1/6/2020	75,077.69	-	-	2,252.33	-	4,974.38	-	\$ 82,304
42	DeVito, Christopher	Patrolman/Det.	St #4/5	3/22/2021	72,402.22	-	15,106.84	2,266.03	3,132.00	5,926.32	-	\$ 98,833
43	Xu, Jian Yi	Patrolman	St #5	2/11/2019	75,077.69	1,000.00	15,015.54	6,006.22	-	5,909.26	-	\$ 103,009
44	Cangiamila, John	Patrolman	St #5	10/30/2017	75,077.69	-	15,015.54	2,320.91	2,286.00	5,909.26	-	\$ 100,609
45	Oleary, Brooke	Patrolman	St #5	7/28/2019	75,077.69	-	18,769.42	6,006.22	-	6,142.98	-	\$ 105,996
46	Promotion	Sergeant	St. #8	1/0/1900	13,122.56	1,400.00	2,624.51	787.35	-	1,280.44	-	\$ 19,215
47	Casey, Daniel L.	Patrolman	St #5	9/27/2017	75,077.69	-	19,552.42	-	3,132.00	6,386.73	-	\$ 104,149
48	Coffey, Derek C.	Patrolman	St #3/4	2/20/2023	69,602.95	-	6,960.30	5,751.12	2,286.00	5,041.63	-	\$ 89,642
49	Lamarca, Joseph	Patrolman	St #2/3	9/18/2023	68,068.94	1,000.00	13,613.79	5,445.52	-	5,396.59	-	\$ 93,525
50	Nawn Fraser, Brendar	Patrolman	St #3/4	5/8/2023	69,036.23	-	6,903.62	5,522.90	-	5,027.46	-	\$ 86,490
51	Walker, Christopher	Patrolman	St #3/4	5/8/2023	69,036.23	-	13,807.25	5,522.90	-	5,457.23	-	\$ 93,824
52	Eldridge, John	Patrolman	St #2/3	7/17/2023	68,514.71	1,000.00	-	-	-	4,559.55	-	\$ 74,074
53	Duggan, John	Patrolman	St #2/3	2/12/2024	67,028.81	1,000.00	13,405.76	2,010.86	-	5,307.44	-	\$ 88,753
54	Lee, Robert	Patrolman	St #2/3	5/20/2024	66,384.92	-	13,276.98	3,983.10	-	5,262.86	-	\$ 88,908
55	Welborn, Aaron	Patrolman	St 1-2	7/29/2024	65,885.38	693.75	-	-	-	4,399.04	-	\$ 70,978
56	Irwin, Matthew	Patrolman	St 1-2	7/29/2024	65,885.38	925.00	-	-	-	4,399.04	-	\$ 71,209
57	Berry, Kyle	Patrolman	St 1-2	8/26/2024	65,599.54	866.67	-	1,967.99	-	4,399.04	-	\$ 72,833
58	Cranson, Thomas	Patrolman	St 1-2	9/9/2024	65,551.90	810.83	13,110.38	-	-	5,204.56	-	\$ 84,678
59	Hawkes, Samuel	Patrolman	St 1-2	9/9/2024	65,551.90	810.83	-	-	-	4,291.86	-	\$ 70,655
60	Sprague, Aaron	Patrolman	St 1-2	9/9/2024	65,551.90	810.83	13,110.38	-	-	5,204.56	-	\$ 84,678
61	Zuccaro, Joseph	Patrolman	St 1-2	9/9/2024	65,551.90	608.13	13,110.38	-	-	5,204.56	-	\$ 84,475
62	Ryan Hogan	Patrolman	St 1-2	1/19/2025	64,694.38	456.67	-	-	-	4,327.59	-	\$ 69,479
63	Shane Casey	Patrolman	St #5	1/6/2020	75,077.69	1,000.00	7,507.77	-	-	5,441.82	-	\$ 89,027
64	Replacement	Patrolman	St #1	7/1/2024	63,541.49	-	6,354.15	1,906.24	-	4,651.75	-	\$ 76,454
65	Replacement	Patrolman	St #1	7/1/2024	63,541.49	-	6,354.15	1,906.24	-	4,651.75	-	\$ 76,454
66	Replacement	Patrolman	St #1	7/1/2024	63,541.49	-	6,354.15	1,906.24	-	4,651.75	-	\$ 76,454
67	Replacement/SRO	Patrolman	0	1/0/1900	Funded by Grant	-	-	-	-	-	-	
68	Replacement/SRO	Patrolman	0	1/0/1900	Funded by Grant	-	-	-	-	-	-	
69	John Manzi	Bldg Maint	St # 9	11/16/2015	73,643.76	-	-	-	-	-	-	\$ 73,644
70	Beverly Ouano	Head Clerk	St #7	10/19/1998	67,650.66	1,000.00	-	-	-	-	4,650.00	\$ 73,301
71	DiSarcina, Margaret	Principal Clerk	St #4/5	8/31/2022	56,694.85	-	-	-	-	-	-	\$ 56,695
72	Elizabeth Patriquin	Head Clerk	St #7	3/4/1996	67,650.66	1,000.00	-	-	-	-	4,650.00	\$ 73,301
73	Paolucci, Valerie	Head Clerk	St # 7	7/3/2023	67,650.66	-	-	-	-	-	1,200.00	\$ 68,851
74	Maureen Lamarree	Dispatch Supervisor	St #8	4/27/2015	87,887.18	-	-	-	316.80	2,460.80	5,622.23	\$ 96,287
75	Matthew Leung	Dispatch	St #7	10/1/2007	68,816.83	-	-	2,610.00	2,192.40	3,727.66	2,500.00	\$ 79,847
76	Robin Smith	Dispatch	St #6	1/5/2015	64,314.58	-	-	-	2,192.40	3,503.41	1,800.00	\$ 71,810
77	Freitas, Jillian	Civilian Dispatcher	St #4	3/19/2023	58,641.48	-	-	2,610.00	626.40	3,220.84	-	\$ 65,099
78	Fullerto, Erica	Civilian Dispatcher	St #5	9/19/2022	60,107.78	-	-	-	626.40	3,293.88	-	\$ 64,028
79	Levesque, Kristyna	Civilian Dispatcher	St #5	3/11/2019	60,107.78	500.00	-	2,088.00	626.40	3,293.88	783.00	\$ 67,399
80	Mazza, Elena	Civilian Dispatcher	St #4	9/26/2023	58,641.48	-	-	2,088.00	626.40	3,220.84	-	\$ 64,577
81	Bruno, Christopher	Civilian Dispatcher	St #1-#2	9/1/2024	55,295.73	400.00	-	2,088.00	626.40	3,060.34	-	\$ 61,470
82	Buck, Brian	Civilian Dispatcher	St #3/4	8/12/2024	58,477.08	400.00	-	2,088.00	626.40	3,215.36	-	\$ 64,807
83	Replacement	Civilian Dispatcher	St #1	1/8/2025	53,927.30	400.00	-	2,088.00	626.40	2,686.04	-	\$ 59,728
	Pelletier, Denise	Per Diem Dispatcher	St. #3	1/15/2021	5,000.00	-	-	-	-	-	-	\$ 5,000
	Replacement	Civilian Dispatcher	Funded b	7/1/2022	-	-	-	-	-	-	-	\$ -
	TBD	Behavioral Health Clinician										
	5A Retro					-	-	-	-	-	-	\$ -
	5B Retro					-	-	-	-	-	-	\$ -
						-	-	-	-	-	-	\$ -
	DEPARTMENT TOTAL				\$ 6,421,321.34	\$ 42,382.71	\$ 921,238.28	\$ 186,665.80	\$ 120,364.04	\$ 440,170.30	\$ 24,598.23	\$ 8,156,740.70
											Total Full time	\$ 6,416,321.34
											PT/Seasonal	\$ 5,000.00
											Wellness OT	\$ 9,250.00
											Overtime	\$ 780,000.00
											Total Contract	\$ 1,735,419.00
											Total Salary	\$ 8,945,990.00

	NAME	POSITION	STEP	ANN. DATE	Sick/EMT/Desk							TOTAL SALARY BENEFIT
					BASE SALARY	OIC BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	
											RETIREMENT	
1	Roy Frost	Police Chief	St #4	12/21/97	183,199.85	-	45,799.96	-	-	-	3,393.00	232,392.81
2	Francis Mirasolo	Lt. Cmdr	St #10	03/25/94	118,047.17	-	33,053.21	1,586.55	14,165.66	10,589.55	-	177,442.14
3	John Harring	Lt. Cmdr	St #9	09/04/01	115,167.82	1,400.00	32,246.99	-	13,820.14	10,338.57	-	172,973.52
4	Sean Coffey	Lieutenant / Detective	St #9	03/01/97	115,167.82	1,500.00	29,574.96	1,183.00	3,132.00	9,506.76	-	160,064.54
5	Robert Beloin	Lieutenant/Prosecutor	St #9	08/11/96	115,167.82	1,500.00	29,574.96	2,366.00	3,132.00	9,506.76	-	161,247.54
6	Tara Conners	Lieutenant	St #9	09/01/99	115,167.82	-	28,791.96	-	-	9,263.00	-	153,222.78
7	Mark Gualtieri	Lieutenant	St #10	03/13/94	118,047.17	-	29,511.79	7,082.83	-	9,487.10	-	164,128.89
8	Mark Tsoukalas	Lieutenant	St #9	06/21/99	115,167.82	-	23,033.56	9,213.43	-	8,904.48	-	156,319.29
9	John Zarro	Lieutenant	St #10	01/08/95	118,047.17	-	29,511.79	3,541.42	-	9,487.10	-	160,587.48
10	Magnan, Glen	Asst. Chief	St #8	06/10/02	112,358.93	1,500.00	32,303.19	1,292.13	16,853.84	10,356.07	-	174,664.16
11	Cory Bandouvere	Sergeant	St #5-#6	09/09/15	91,648.00	1,400.00	18,851.60	2,262.19	2,610.00	7,353.63	-	124,125.42
12	Stephen Cogswell	Sergeant	St #8-#9	06/04/01	97,294.61	2,800.00	24,323.65	5,837.68	-	7,871.36	-	138,127.30
13	Andrew DeVito	Sergeant/Records	St #9	07/27/97	99,526.61	1,400.00	20,531.72	3,079.76	3,132.00	7,969.90	-	135,639.99
14	Dwayne Eidens	Sergeant/Car Seat	St #7-#8	08/01/05	96,917.83	2,400.00	25,012.46	-	3,132.00	8,086.40	-	135,548.69
15	Ryan Koles	Sergeant	St #6	02/10/14	92,420.10	1,400.00	18,484.42	7,393.77	-	7,204.93	-	126,903.22
16	Nathan Landry	Sergeant	St #6	06/29/15	92,420.10	2,400.00	18,484.42	7,393.61	-	7,204.93	-	127,903.06
17	Rocco Magliozzi	Sergeant/K9	St. #6	03/10/14	92,420.10	1,400.00	19,110.42	2,866.56	3,132.00	7,438.95	-	126,368.03
18	Timothy McKenna	Sergeant/CJIS	St #8	01/12/03	97,099.31	1,400.00	-	1,002.31	3,132.00	6,540.46	-	109,174.08
19	Ynostroza, Gilbert	Sergeant	St #6	09/18/14	92,420.10	2,400.00	19,110.42	2,866.56	3,132.00	7,438.96	-	127,368.04
20	Paul Brady	Ptl / Taser	St #8-#9	06/04/01	82,641.38	-	17,226.68	2,584.00	3,492.00	6,707.82	-	112,651.88
21	Michael Henckler	Patrolman	St #8-#9	06/04/01	82,641.38	-	16,528.28	6,611.31	-	6,473.81	-	112,254.78
22	Richard Avant	Patrolman / Car Seat	St #8	02/19/02	82,475.48	-	17,121.50	1,712.15	3,132.00	6,695.97	-	111,137.10
23	Pedro Nieves	Patrolman	St #8	04/04/05	82,475.48	-	-	-	-	5,434.96	-	87,910.44
24	Ivonne Osgood	Ptl /SRO	St #8	04/04/05	82,475.48	-	17,121.50	1,284.11	3,132.00	6,695.97	-	110,709.06
25	Edward Peterson	Patrolman	St #7-#8	04/10/06	80,933.88	-	-	2,428.02	-	5,338.63	-	88,700.53
26	Francis Rayne	Patrolman	St #7-#8	04/10/06	80,933.88	1,400.00	20,233.47	2,428.02	-	6,598.29	-	111,593.66
27	Replacement	Patrolman	St #1	07/01/24	63,541.49	-	6,354.15	1,906.24	-	4,651.75	-	76,453.63
28	Robert Heffernan	Patrolman	St #									

POLICE DEPARTMENT
SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	Sick/EMT/Desk BONUS	EDUC PAY	SHIFT DIFF	SPEC PAY	HOLIDAY PAY	LONGEVITY	TOTAL SALARY BENEFIT
Roy Frost	Police Chief	St #4/5	12/21/1997	176,153.70	-	44,886.68	-	-	-	3,393.00	224,433.38
Ron Balboni	Lt. Cmdr	St #10	3/13/1988	105,931.65	1,500.00	35,593.03	2,847.45	12,711.80	9,902.88	-	168,486.81
Gregory Katz	Lt. Cmdr	St #9	7/16/1995	103,347.95	-	28,937.42	1,157.49	12,401.75	9,308.27	-	155,152.88
Sean Coffey	Lieutenant / Detective	St #9	3/1/1997	103,347.95	1,500.00	26,619.99	1,064.80	3,132.00	8,586.85	-	144,251.59
John Harring	Lieutenant / FTS	St #9	9/4/1996	103,347.95	1,400.00	26,754.99	-	3,672.00	8,586.85	-	143,761.79
William West	Lieutenant	St #10	10/28/1993	105,931.65	-	26,752.91	3,210.35	1,080.00	8,544.23	-	145,519.14
Robert Beloin	Lieutenant	St #9	8/11/1996	103,347.95	1,500.00	25,836.99	-	-	8,343.12	-	139,028.06
John Zarro	Lt / Records	St #9/10	1/8/1995	104,595.25	-	26,148.81	8,367.62	-	8,420.47	-	147,532.16
Francis Mirasolo	Lieutenant	St #10	3/25/1994	105,931.65	-	26,482.91	6,355.90	-	8,544.23	-	147,314.69
Magnan, Glen	Asst. Chief	St #8	6/10/2002	100,827.27	750.00	28,987.84	1,159.51	15,124.09	9,324.00	-	156,172.71
Mark Gualtieri	Sergeant/RRT	St #10	3/13/1994	91,544.85	1,400.00	23,669.21	2,840.31	3,132.00	7,668.29	-	130,254.66
Tara Connors	Sergeant / SRO	St #8/9	9/1/1999	88,978.21	-	23,027.55	1,381.65	3,132.00	7,481.49	-	124,000.90
Mark Tsoukalas	Sergeant	St #9	6/21/1999	89,312.05	1,400.00	18,488.81	2,773.32	3,132.00	7,206.74	-	122,312.92
Nathan Landry	Sergeant	St #6	1/14/2013	82,935.12	1,400.00	8,293.51	6,634.81	-	5,463.59	-	104,727.03
Rocco Magliozzi	Sergeant/K9	St #6	3/10/2014	82,935.12	1,400.00	8,660.91	2,598.27	3,672.00	5,658.60	-	104,924.90
Timothy McKenna	Sgt/CJIS Admin	St #8	1/12/2003	87,133.71	2,900.00	-	7,221.26	3,132.00	5,920.00	-	106,306.97
Brian West	Patrolman	St #9/10	12/2/1994	76,958.21	1,000.00	19,239.55	6,156.66	-	6,283.42	-	109,637.84
Andrew DeVito	Provisional Sergeant	St #9	7/27/1997	89,312.05	1,400.00	18,488.81	2,218.66	3,132.00	7,206.74	-	121,758.26
Stephen Cogswell	Patrolman	St #8	6/4/2001	74,010.72	1,400.00	18,502.68	4,440.64	-	6,059.96	-	104,414.00
Paul Brady	Ptl / Taser	St #8	6/4/2001	74,010.72	-	15,428.54	2,314.28	3,132.00	6,063.58	-	100,949.12
Michael Henckler	Patrolman	St #8	6/4/2001	74,010.72	-	14,802.14	5,920.86	-	5,829.56	-	100,563.28
Richard Avant	Patrolman / Car Seat	St #8	2/19/2002	74,010.72	-	15,428.54	925.72	3,132.00	6,063.58	-	99,560.56
Dwayne Eidens	Patrolman	St #7	8/1/2005	72,205.58	750.00	18,834.39	2,712.16	3,132.00	6,163.21	-	103,797.34
Pedro Nieves	Patrolman	St #7/8	4/4/2005	72,662.05	-	-	-	-	4,821.51	-	77,483.56
Ivonne Osgood	Ptl /SRO	St #7/8	4/4/2005	72,662.05	-	15,158.81	1,136.91	3,132.00	5,959.82	-	98,049.59
Edward Peterson	Patrolman	St #7	4/10/2006	72,205.58	-	-	2,166.17	-	4,795.57	-	79,167.31
Francis Rayne	Patrolman	St #7	4/10/2006	72,205.58	1,400.00	18,051.39	2,166.17	-	5,919.46	-	99,742.60
Scott Peloquin	Patrolman	St #9	2/1/1998	75,860.98	-	15,172.20	-	-	5,967.79	-	97,000.97
Robert Heffernan	Patrolman	St #8	4/9/2001	74,010.72	1,000.00	15,428.54	-	3,132.00	6,063.58	-	99,634.84
Ian Taylor	Patrolman	St #8	5/12/2003	74,010.72	-	-	2,314.28	3,132.00	5,102.98	-	84,559.98
John Slaney	Patrolman	St #9	5/19/1997	75,860.98	-	15,172.20	4,551.66	-	5,967.79	-	101,552.63
Christopher Philbrook	Patrolman	St #6	9/16/2013	70,444.47	-	-	2,113.33	2,646.00	4,783.41	-	79,987.21
Patrick O'Brien	Patrolman	St #6	3/10/2014	70,444.47	-	-	2,192.71	2,646.00	4,783.41	-	80,066.59
Sarah Croke	Patrolman/SRO	St #6	3/10/2014	70,444.47	-	7,357.85	2,207.29	3,132.00	4,880.91	-	88,022.52
Ryan Koles	Patrolman/K9	St #6	4/17/2012	70,444.47	-	7,411.65	4,446.99	3,672.00	4,880.91	-	90,856.01
Robert Simmons	Patrolman	St #6	5/21/2012	70,444.47	1,000.00	7,357.65	2,207.29	3,132.00	4,880.91	-	89,022.32
Gilbert Ynostoza	Patrolman	St #5/6	9/8/2014	69,914.75	750.00	7,304.68	2,191.40	3,132.00	4,851.49	-	88,144.32
Cory Bandouveres	Patrolman	St #5	9/9/2015	67,372.13	-	7,001.81	2,100.54	2,646.00	4,592.08	-	83,712.56
Raphael Mendez	Patrolman	St #6	9/4/2012	70,444.47	-	5,481.78	2,192.71	2,646.00	4,783.42	-	85,548.38
Thomas Huff	Patrolman	St #5	9/12/2016	67,372.13	-	-	5,389.77	-	4,494.62	-	77,256.52
Sean Dougherty	Patrolman/SRO	St #5	10/30/2017	67,372.13	-	6,737.41	2,021.28	-	4,494.62	-	80,625.44
Phil O'Loughlin	Patrolman	St #7	1/16/2008	72,205.58	-	7,220.56	5,776.45	-	4,795.57	-	89,998.16
Guanci, Justin	Patrolman	St #5	3/4/2019	67,372.13	-	7,001.81	2,100.54	2,646.00	4,592.12	-	83,712.60
Dixon, Nena	Patrolman	St #5	5/20/2019	67,372.13	-	-	4,042.33	-	4,494.62	-	75,909.08
Giampa, Anthony	Patrolman	St #4/5	1/6/2020	65,620.26	-	-	1,968.61	-	4,364.86	-	71,953.72
Micalizzi, Gregory	Patrolman	St #4/5	1/6/2020	65,620.26	-	6,562.03	1,968.61	-	4,364.86	-	78,515.75
Ware, Paul	Patrolman	St #4/5	1/6/2020	65,620.26	-	-	5,249.62	-	4,364.86	-	75,234.74
DeVito, Christopher	Patrolman	St #4	3/22/2021	63,985.18	-	4,798.89	1,919.56	-	4,283.75	-	74,987.37
Xu, Jian Yi	Patrolman	St #5	2/11/2019	67,372.13	1,000.00	-	5,389.77	-	4,494.62	-	78,256.52
Cangiamila, John	Patrolman	St #5	10/30/2017	67,372.13	-	6,737.21	5,389.77	-	4,494.62	-	83,993.73
Oleary, Brooke	Patrolman	St #3/5	7/28/2019	67,038.79	-	-	5,363.10	-	4,466.85	-	76,868.74
Promotion	Sergeant	St. #8		13,122.56	1,400.00	2,624.51	787.35	-	1,280.44	-	19,214.86
Promotion	Sergeant	St. #8		13,122.56	1,400.00	2,624.51	1,049.80	-	1,280.44	-	19,477.31
Promotion	Sergeant	St. #8		13,122.56	1,400.00	2,624.51	1,049.80	-	1,280.44	-	19,477.31
Casey, Daniel L.	Patrolman	St #5	9/27/2017	67,372.13	-	10,105.82	5,389.77	-	4,494.62	-	87,362.34
Coffey, Derek C.	Patrolman	St #1/2	2/20/2023	60,105.30	1,000.00	6,010.53	1,803.16	-	4,022.39	-	72,941.38
Lamarca, Joseph	Patrolman	St #1/2	9/18/2023	58,781.62	-	5,878.16	1,763.45	-	3,967.67	-	70,390.90
Nawn Fraser, Brenda	Patrolman	St #2/3	5/8/2023	59,616.40	1,000.00	4,471.23	-	-	4,011.27	-	69,098.90
Walker, Christopher	Patrolman	St #2/3	5/8/2023	59,616.40	1,000.00	5,961.64	1,788.49	-	4,011.27	-	72,377.80
Eldridge, John	Patrolman	St #1/2	7/17/2023	59,166.43	960.00	-	-	-	3,978.37	-	64,104.80
Duggan, John	Patrolman	St #1/2	2/12/2024	57,883.72	-	5,788.37	1,736.51	-	3,989.05	-	69,397.65
Garrity, Paul	Patrolman	St #1/2	2/12/2024	57,883.72	-	5,788.37	1,736.51	-	3,850.11	-	69,258.71
Replacement	Patrolman	St #2/3	2/20/2023	60,105.30	-	6,010.53	1,803.16	-	3,989.05	-	71,908.04
Replacement	Patrolman	St #1	7/1/2023	57,020.02	-	5,702.00	1,710.60	-	3,850.11	-	68,282.73
Replacement	Patrolman	St #1	7/1/2024	57,020.02	-	5,702.00	1,710.60	-	3,850.11	-	68,282.73
Replacement/SRO	Patrolman			Funded by Grant	-	-	-	-	-	-	-
Replacement/SRO	Patrolman			Funded by Grant	-	-	-	-	-	-	-
John Manzi	Bldg Maint	St # 9	11/16/2015	70,797.23	-	-	-	-	-	-	70,797.23
Beverly Ouano	Head Clerk	St #7	10/19/1998	65,352.25	1,000.00	-	-	-	-	4,650.00	71,002.25
DiSarcina, Margaret	Principal Clerk	St #3/4	8/31/2022	57,755.62	400.00	-	-	-	-	-	58,155.62
Elizabeth Patriquin	Head Clerk	St #7	3/4/1996	65,352.25	-	-	-	-	-	4,650.00	70,002.25
Paolucci, Valerie	Head Clerk	St # 6/7	7/3/2023	59,587.05	1,000.00	-	-	-	-	1,200.00	61,787.05
Maureen Lamarree	Dispatch Supervisor	St #8	4/27/2015	86,888.55	-	-	-	626.40	4,627.78	1,800.00	93,942.73
Matthew Leung	Dispatch	St #7	10/1/2007	68,816.83	300.00	-	2,610.00	2,192.40	3,727.66	2,500.00	80,146.89
Robin Smith	Dispatch	St #5/6	1/5/2015	62,219.24	-	-	-	2,192.40	3,374.47	1,800.00	69,586.11
Freitas, Jillian	Civilian Dispatcher	St #2/3	3/19/2023	56,029.05	-	-	2,610.00	626.40	3,085.70	-	62,351.15
Fullerto, Erica	Civilian Dispatcher	St #5	9/19/2022	60,107.78	-	-	-	626.40	3,293.88	-	64,028.06
Eldridge, Kristyna	Civilian Dispatcher	St #5	3/11/2019	60,107.78	400.00	-	2,088.00	626.40	3,293.88	783.00	67,299.06
Mazza, Elena	Civilian Dispatcher	St #1/2	9/26/2023	55,171.89	229.25	-	2,088.00	626.40	3,054.15	-	61,169.69
Casey, Shane	Civilian Dispatcher	St #4/5	1/6/2020	59,349.35	400.00	-	2,610.00	626.40	3,254.55	783.00	67,023.30
McLaughlin, John	Civilian Dispatcher	St #1/2	10/2/2023	55,140.93	-	-	2,088.00	626.40	3,054.15	-	60,909.48
Segien, Christopher	Civilian Dispatcher	St #2/3	2/12/2023	56,188.80	-	-	-	626.40	3,092.09	-	59,907.29
Bilo, Barbara	Per Diem Dispatcher	St. #3	1/15/2021	5,000.00	-	-	-	-	-	-	5,000.00
Replacement	Civilian Dispatcher	Funded by	7/1/2022		-	-	-	-	-	-	
5A Retro				402,526.00							402,526.00
5B Retro				64,000.00	-			-	-	-	64,000.00
											-
											-
											-
DEPARTMENT TOTAL				\$ 6,285,225.46	\$ 36,739.25	\$ 734,816.88	\$ 189,002.41	\$ 121,939.64	\$ 384,934.43	\$ 21,559.00	\$ 7,774,217.08

\$ 5,818,699.46

Total Full time	\$ 6,280,225.46
PT/Seasonal	\$ 5,000.00
Wellness	\$ 9,250.00
Overtime	\$ 780,000.00
Total Contract	\$ 1,488,992.00
Total Salary	\$ 8,563,467.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 298,350	\$ 288,327	\$ 338,777	\$ 319,762	\$ 338,277	\$ 325,761	\$ 338,227	\$ 359,100	\$ 359,100	\$ 359,100

	Department	Town Mgr.	Fin Com
5400 Supplies and Expenses			
5401 Dispatch Expenses	\$ 3,000	\$ 3,000	\$ 3,000
5402 Rifle Replacement for Cruiser (2 @ \$4K)	\$ 8,000	\$ 8,000	\$ 8,000
5403 Community Services - Citizen Police Acadmey/ RAD and other public awareness and informational programs; RAD protective gear; CRASE Training; Crime Prevention Displays, videos, specialized RAD crime prevention training. Personal Alert Program	\$ 3,000	\$ 3,000	\$ 3,000
5404 K-9 Expensis- training, food, shelter, equipment and supplies as needed for k-9's	\$ 10,000	\$ 10,000	\$ 10,000
5405 Community Services- Recrutimtent Programs; materials and supplies, Youth Engagement Programs with Recreation and BGC of Billerica; bicycle program, and repairs and replacements as needed	\$ 2,000	\$ 2,000	\$ 2,000
5406 Firearms/Armorer/Tactical Training Programs: participation active shooter training; ammunition for dept. Academy Training (4 recruits); targets, range supplies, safety equipment; armorer's supplies and instructor training. Additional Training conducted at Alexander Road and Schools (ASHER) for Scenario based training	\$ 32,000	\$ 32,000	\$ 32,000
5407 NEMLEC/RRT/SWAT Program: Specialized ammunition and training gear, uniforms and communication equipment, including radios, pagers and various other supplies.	\$ 5,000	\$ 5,000	\$ 5,000
5408 Building Maintenance and Equipment: Custodial and janitorial supplies, building repair, plumbing and electrical supplies: locks, keys, hardware, tools, lockup area supplies and equipment, Elevator inspection and repairs	\$ 13,000	\$ 13,000	\$ 13,000
5409 Technical Services Equipment/Supplies/Repairs: Including complete in-house computer system and CDMA/LTE Laptop mobile system; cost of LP gas for Block House; Laptop battery replacement: purchase , cartridges, computer system back up systems, 911 communications, video and audio recording tapes, replace PC's, UPS batteries and equipment and various other computer system supplies.	\$ 22,000	\$ 22,000	\$ -
5410 Blank - former food for prisoners			
5411 Fleet Maintenance/Repair: Vehicle inspections , tires, batteries, engine oil, collision deductibles, car washes, and various other vehicle supplies and repairs.	\$ 80,500	\$ 80,500	\$ 80,500
5411 B Sub account for the purchase of car warranty extentions for new vehicles (only specialty assigned specialty vehicles - \$3,500/each).	\$ 7,000	\$ 7,000	\$ 7,000
5412 Office Supplies/Equipment/PrintingPostage/Chief Personal Office Supply	\$ 6,000	\$ 6,000	\$ 6,000
5413 Behavioral Health Unit - expenses	\$ 500	\$ 500	\$ 500
5414 Uniforms: Estimated cost for 68 officers and 10 dispatchers, including emergency replacement and cleaning allowance per contractual agreement.	\$ 137,600	\$ 137,600	\$ 137,600
5415 Criminal Bureau/Photography Supplies; Fingerprint Supplies; 3SI; various other crime scene investigation related materials.	\$ 5,000	\$ 5,000	\$ 5,000
5417 General Office Supplies for Records Department and Details	\$ 3,500	\$ 3,500	\$ 3,500
\$ 5,418 Axon -Taser Lease Program (5 years thru FY29)	\$ 21,000	\$ 21,000	\$ 21,000
	\$ 359,100	\$ 359,100	\$ 359,100

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 206,700	\$ 156,031	\$ 214,950	\$ 150,949	\$ 258,650	\$ 139,090	\$ 258,650	\$ 276,350	\$ 276,350	\$ 276,350

	Department	Town Mgr.	Fin Com
5200 Contract Services/Leases			
5201 Professional Training: Firearms Instructor, Community Policing and Management Training, Computer Training for Officers and Dispatchers, MPAC Training, various seminars and updates; Recruit and In-Service Academy training, Training travel expenses.	\$ 45,000	\$ 45,000	\$ 45,000
5202 Power DMS and DHQ	\$ 33,500	\$ 33,500	\$ 33,500
5203 Consultation Services: Services related to Internal Investigations. IT Support	\$ 15,000	\$ 15,000	\$ 15,000
5204 Employee Wellness - On Site Academy wellness program, etc.	\$ 16,000	\$ 16,000	\$ 16,000
5205 Estimated cost of various memberships including: MA, N.E.and International Chiefs of Police Assn., PERF, FBINA, SRO, Firearm Instructor's Assn., American Society of Law Enforcement, Crime Prevention Officer's Assn., National Pal Assn.	\$ 5,000	\$ 5,000	\$ 5,000
5206			
5207 Contract Cost for Code red (On Solve) and Public Relations and Website Management Firm	\$ 21,000	\$ 21,000	\$ 21,000
5208 Arms,Veripic, Extra Duty, Copy Machines (4), SmartKey, Firsnret Cars, SonicWall, MCOPA Cards, Trailer Camera and Coverts, Gas/Electric Alexander, Transunion, Spamhaus DataFeed, PD Gas/Elec, Bookng Camera Smartshot, Mdameon, VMWare, Clerbridge, Equatore	\$ 71,350	\$ 71,350	\$ 71,350
5209 BAPER-NEMLEC Fees	\$ 8,500	\$ 8,500	\$ 8,500
5210 CHSB/Teletype Costs: Estimated cost of CJIS system and maintenance contract through CHSB and user fee. Maintance and user fee for Link to SP Fingerprint Section.	\$ 2,000	\$ 2,000	\$ 2,000
5211 Blank			
5212 Laptop Maintenance and Replacement	\$ 6,000	\$ 6,000	\$ 6,000
\$ 5,214 Delphi Technology IT Monitoring	\$ 53,000	\$ 53,000	\$ 53,000
	\$ 276,350	\$ 276,350	\$ 276,350

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 212,800	\$ 212,800	\$ 241,952	\$ 240,270	\$ 273,952	\$ 268,826	\$ 289,043	\$ 311,374	\$ 311,374	\$ 311,374
							Department	Town Mgr.	Fin Com
5800 Cost for purchase of 3 Replacement Police Cruisers (\$69,406.88) plus K9 Truck (80,822.35)							\$ 311,374	\$ 311,374	\$ 311,374
							\$ 311,374	\$ 311,374	\$ 311,374

Sealer of Weights and Measure

Department Explanation

The Sealer of Weights and Measures is responsible for enforcing the accuracy requirements and other standards relating to weighing and measuring devices used in the sale of food, fuels, and other products. There is a \$2,000 decrease this year due to NMCOG (Northern Middlesex Council of Governments) no longer providing this to the Town. The Building Commissioner will pick up the additional duties associated with the Sealer of Weights and Measures.

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
SEALER OF WEIGHTS										
<i>Personnel Services</i>										
Full Time					\$ -			\$ -	\$ -	\$ -
Part Time/Seasonal										
Overtime										
Contractual Obligations										
Total					\$ -			\$ -	\$ -	\$ -
<i>Expenses</i>										
Supplies and Expenses					\$ -			\$ -	\$ -	\$ -
Contract Services/Leases	\$ 12,500	\$ 12,500	\$ 13,500	\$ 13,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000
Utilities										
Capital Outlay										
Total Expenses	\$ 12,500	\$ 12,500	\$ 13,500	\$ 13,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000
TOTAL BUDGET	\$ 12,500	\$ 12,500	\$ 13,500	\$ 13,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 14,000	\$ 14,000	\$ 14,000

	FY2025	FY2026
Position	FTE	FTE
Weights & Measurer Insp		
Total Staffing	0	0

Section 8: Public Works

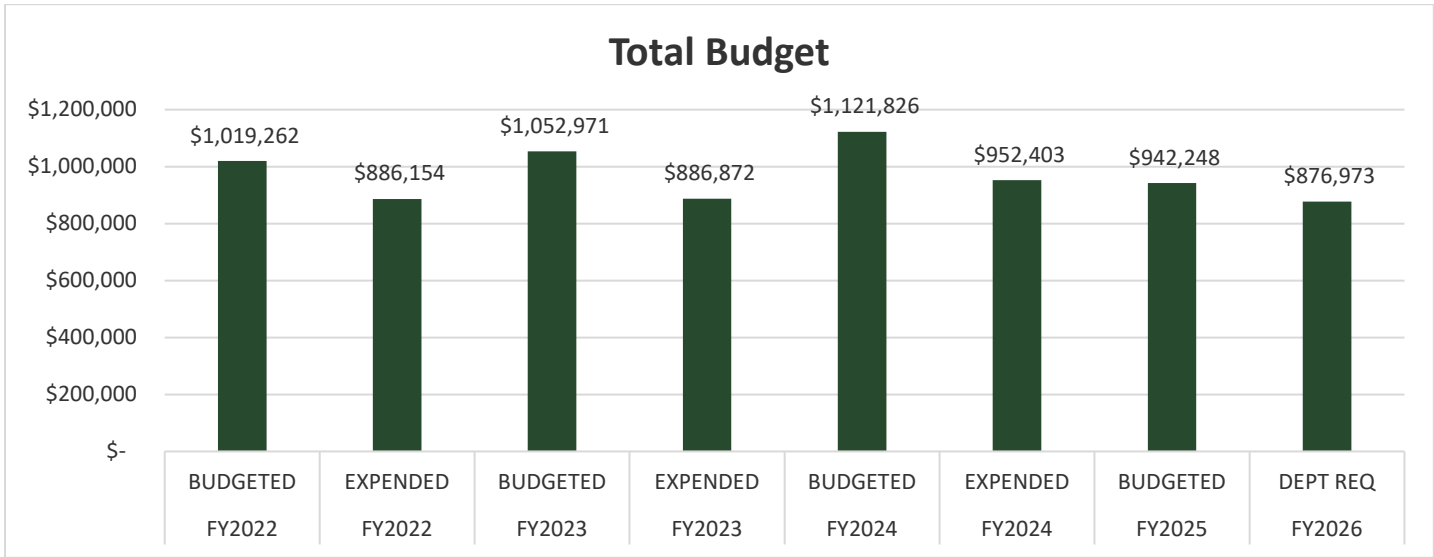
Administration

Department Explanation

The Public Works Administration Office manages all divisions of the Department of Public Works, and is directly responsible recycling / trash collection, street opening permits, occupancy permits, and the Department of Public Works social media accounts. The Department is made up of the Director of Public Works, an Operations Supervisor, a Recycling Coordinator, Billing Coordinator, and Clerical staff.

Budget Narrative

In FY26, the Administration budget will decrease by roughly \$65,000 due to personnel costs. Over \$100,000 was cut from the part time/seasonal employees line item, reflecting the expended amounts over the prior years.



Administration

Programs and Services and Past Year Update

The DPW Administration Office manages all Divisions of the Department of Public Works to ensure that the DPW is operating in the most cost effective and efficient manner possible, and works closely with other departments within the Town, providing technical support, plan review, and other miscellaneous support.

The Administration Office manages funding of all capital projects, including infrastructure repairs funded through State aid and Town capital funding. It is also responsible for Public Works related grant funding and federal reimbursement activities related to storms or other emergencies and manages all payroll and account payable activities of the Department of Public Works.

The Water and Sewer Billing is also managed by DPW Administration and is responsible for setting water and sewer rates, billing abatements, and final reads. The Billing Clerk and support staff from the DPW Administration answer customer calls and complaints throughout the day. There were 382 final water meter readings and 397 repairs scheduled for CY24. The Water Billing averages 30-40 calls a day and at least 5-6 walk-ins for meters, inquiries and or change of address.

The Residential Trash and Recycling program is also managed by DPW Administration.

Automated recycling continued this year, together with continued mandatory recycling enforcement and the automated trash collection program, resulting in a recycling rate of 23%. Recycling diverted over 3,650 tons of material from the waste stream. Sales of Official Overflow Bags for excess trash disposal resulted in over \$46,600 being returned to the General Fund.

Mattress and Box Spring recycling (mandatory since of 11/1/2022 per Mass DEP) resulted in recycling of 795 mattresses and 379 box springs.

Textile recycling through Helpsy resulted in recycling of over 5,000 pounds of textiles.

Also, in CY-24, the DPW Administration Office processed 50 rebates out of the Water Conservation Rebate Program fund totaling \$7,250. Out of the 50 rebates, 18 were for washing machines at a rebate of \$225 each, 24 were for toilets at a rebate of \$100 each and 8 were for dishwashers at a rebate of \$100 each.



DPW ADMINISTRATION

Personnel Services

Full Time	\$ 700,420	\$ 700,420	\$ 732,239	\$ 726,153	\$ 771,094	\$ 696,725	\$ 603,059	\$ 639,864	\$ 639,864	\$ 639,864
Part Time/Seasonal	\$ 262,080	\$ 130,238	\$ 262,080	\$ 102,184	\$ 262,080	\$ 173,365	\$ 262,080	\$ 160,000	\$ 160,000	\$ 160,000
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Obligations	\$ 36,437	\$ 35,437	\$ 33,827	\$ 33,827	\$ 33,827	\$ 33,827	\$ 22,734	\$ 22,734	\$ 22,734	\$ 22,734
Total	\$ 998,937	\$ 866,095	\$ 1,028,146	\$ 862,164	\$ 1,067,001	\$ 903,917	\$ 887,873	\$ 822,598	\$ 822,598	\$ 822,598

Expenses

Supplies and Expenses	\$ 3,000	\$ 2,734	\$ 3,000	\$ 2,883	\$ 3,000	\$ 2,365	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Contract Services/Leases	\$ 17,325	\$ 17,325	\$ 21,825	\$ 21,825	\$ 51,825	\$ 46,121	\$ 51,375	\$ 51,375	\$ 51,375	\$ 51,375
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 20,325	\$ 20,059	\$ 24,825	\$ 24,708	\$ 54,825	\$ 48,486	\$ 54,375	\$ 54,375	\$ 54,375	\$ 54,375

TOTAL BUDGET

	\$ 1,019,262	\$ 886,154	\$ 1,052,971	\$ 886,872	\$ 1,121,826	\$ 952,403	\$ 942,248	\$ 876,973	\$ 876,973	\$ 876,973

Difference PY \$ (65,274.48)
% PY -6.93%

Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Operations Supervisor	1	1	1	1
Head Admin Clerk	1	1	1	1
Principal Clerk	5	4	4	4
Head Clerk	0	1	1	1
Recycle/Solid Waste Coord	0	0	0	0
Meter Readers	1	1	1	1
Billing Coordinator	1	1	1	1
Part Time/Seasonal	9	9	9	9
Total Staffing	9	9	9	9

Position	FTE	FTE	FTE	FTE
Part Time/Seasonal	9	9	9	9
Total Staffing	9	9	9	9

Administration

DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Fred Russell	DPW Director	9/9	11/29/2021	\$ 203,524.22	\$ -	\$ -	\$ 203,524.22
Grant, Brenda	Head Administrative Clerk	7/7	6/26/1989	\$ 75,596.07	\$ 1,000.00	\$ 5,434.00	\$ 82,030.07
Crandall, Patricia	Principal Clerk	7/7	1/22/2006	\$ 61,677.00	\$ 1,000.00	\$ 2,700.00	\$ 65,377.00
McKenna, Mary Fiona	Principal Clerk	7/7	5/28/1996	\$ 61,677.00	\$ 1,000.00	\$ 3,900.00	\$ 66,577.00
Rafferty, Mary Ann	Head Clerk	7/7	1/16/2001	\$ 67,644.41	\$ 1,000.00	\$ 3,700.00	\$ 72,344.41
Gagnon, Brittany	Head Clerk	4/5	10/23/2024	\$ 61,785.18	\$ 1,000.00	\$ -	\$ 62,785.18
O'Rourke, Brienne	Principal Clerk	4/5	5/31/2022	\$ 55,011.84	\$ 1,000.00	\$ -	\$ 56,011.84
Rettman, Kathleen	Principal Clerk	3/4	5/22/2023	\$ 52,948.43	\$ 1,000.00	\$ -	\$ 53,948.43
							\$ -
0	Seasonal Employees	0	1/0/1900	\$ 160,000.00	\$ -	\$ -	\$ 160,000.00
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 799,864.15	\$ 7,000.00	\$ 15,734.00	\$ 822,598.15

Total Full Time	\$	639,864.15
Total Seasonal	\$	160,000.00
Total Overtime		
Total Contract	\$	22,734.00
Total	\$	822,598.15

Administration

DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Fred Russell	DPW Director	9/9	11/29/2021	\$ 203,524.22	\$ -		\$ 203,524.22
Grant, Brenda	Head Administrative Clerk	7/7	6/26/1989	\$ 75,596.07	\$ 1,000.00	\$ 5,434.00	\$ 82,030.07
Crandall, Patricia	Principal Clerk	7/7	1/22/2006	\$ 61,677.00	\$ 1,000.00	\$ 2,700.00	\$ 65,377.00
McKenna, Mary Fiona	Principal Clerk	7/7	5/28/1996	\$ 61,677.00	\$ 1,000.00	\$ 3,900.00	\$ 66,577.00
Rafferty, Mary Ann	Head Clerk	7/7	1/16/2001	\$ 67,644.41	\$ 1,000.00	\$ 3,700.00	\$ 72,344.41
Gagnon, Brittany	Head Clerk	4/5	10/23/2024	\$ 61,785.18	\$ 1,000.00	\$ -	\$ 62,785.18
O'Rourke, Brienne	Principal Clerk	4/5	5/31/2022	\$ 55,011.84	\$ 1,000.00	\$ -	\$ 56,011.84
Rettman, Kathleen	Principal Clerk	3/4	5/22/2023	\$ 52,948.43	\$ 1,000.00		\$ 53,948.43
							\$ -
	Seasonal Employees			\$ 160,000.00			\$ 160,000.00
							\$ -
							\$ -
DEPARTMENT TOTAL				\$ 799,864.15	\$ 7,000.00	\$ 15,734.00	\$ 822,598.15

* Paid out of grade per prior administrative action.

Total Full Time	\$	639,864.15
Total Part Time/Seas	\$	160,000.00
Total Overtime		
Total Contract	\$	22,734.00
Total	\$	822,598.15

Administration

DPW ADMINISTRATION DEPARTMENT SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Fred Russell	DPW Director	9	11/29/2021	\$ 185,528.32			\$ 185,528.32
Grant, Brenda	Head Administrative C	7	6/26/1989	\$ 73,034.47	\$ 1,000.00	\$ 5,434.00	\$ 79,468.47
Crandall, Patricia	Principal Clerk	7	1/22/2006	\$ 59,587.05	\$ 1,000.00	\$ 2,700.00	\$ 63,287.05
McKenna, Mary Fiona	Principal Clerk	7	5/28/1996	\$ 59,587.05	\$ 1,000.00	\$ 3,900.00	\$ 64,487.05
Rafferty, Mary Ann	Head Clerk	7	1/16/2001	\$ 65,352.25	\$ 1,000.00	\$ 3,700.00	\$ 70,052.25
Gagnon, Brittany	Head Clerk	4	12/4/2006	\$ 58,098.04	\$ 1,000.00	\$ -	\$ 59,098.04
O'Rourke, Brienne	Principal Clerk	4	5/31/2022	\$ 50,935.72	\$ 1,000.00	\$ -	\$ 51,935.72
Rettman, Kathleen	Principal Clerk	3	5/22/2023	\$ 50,935.72	\$ 1,000.00		\$ 51,935.72
		9	8/11/1997				
	Seasonal Employees			\$ 262,080.00	\$ -	\$ -	\$ 262,080.00
					\$ -	\$ -	
					\$ -	\$ -	
DEPARTMENT TOTAL				\$ 865,138.63	\$ 7,000.00	\$ 15,734.00	\$ 887,872.63

Total Full Time	\$	603,058.63
Total Seasonal	\$	262,080.00
Total Overtime		
Total Contract	\$	22,734.00
Total	\$	887,872.63

Administration

DESCRIPTION/DETAIL

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 3,000	\$ 2,734	\$ 3,000	\$ 2,883	\$ 3,000	\$ 2,365	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

Supplies and Expenses
Journal subscriptions, technical updates, miscellaneous software purchases. Advertising for equipment, supplies and services, construction bids, legal notices.

Department Town Mgr. Fin Com

\$ 3,000.00 \$ 3,000.00 \$ 3,000.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 17,325	\$ 17,325	\$ 21,825	\$ 21,825	\$ 51,825	\$ 46,121	\$ 51,375	\$ 51,375	\$ 51,375	\$ 51,375

Contract Services/Leases
Professional affiliations such as American Water Pollution Control, American Public Works Association, Civil Engineering Associations. Payment for federally mandated random drug testing of CDL drivers a Increase \$4,500

See Click Fix, Fleet Manager Service Fee
Clothing Allowance SEIU

Department Town Mgr. Fin Com

\$ 19,000.00 \$ 19,000.00 \$ 19,000.00
 \$ 2,375.00 \$ 2,375.00 \$ 2,375.00
 \$ 30,000.00 \$ 30,000.00 \$ 30,000.00
 \$ - \$ - \$ -
 \$ - \$ - \$ -

Total Contract Services \$ 51,375 \$ 51,375 \$ 51,375

Cemetery

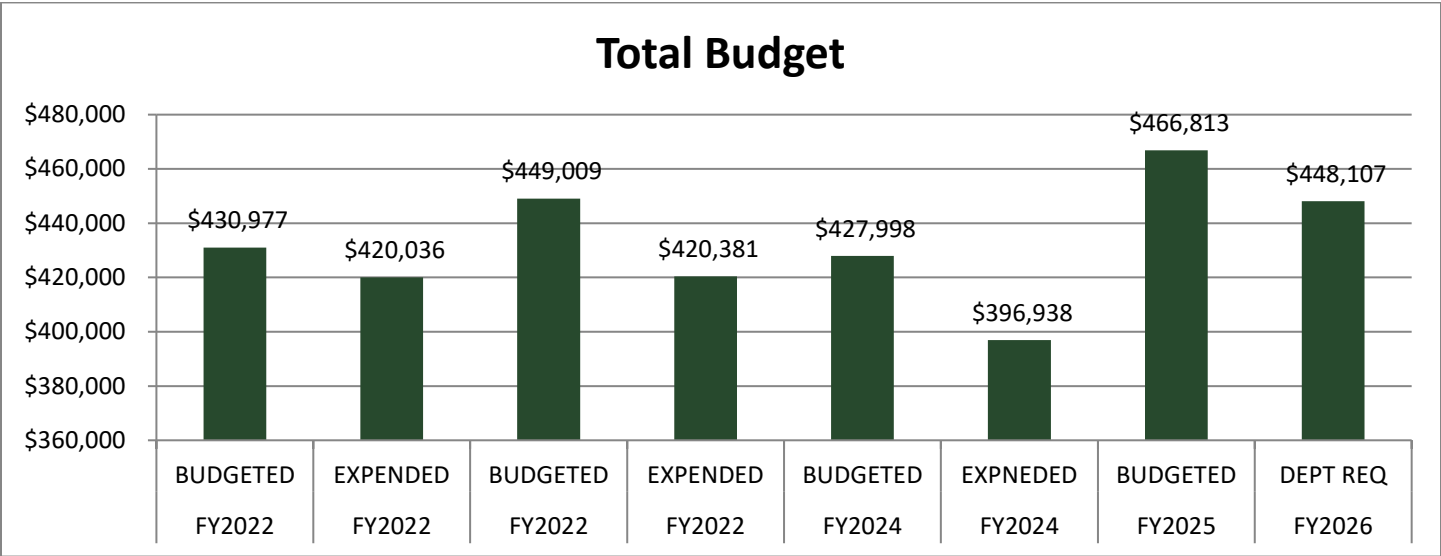
Programs and Services and Past Year Update

The Cemetery Department is responsible for the operation, maintenance, and expansion of the town's cemeteries. The six cemeteries under town jurisdiction are Fox Hill, North, South, Jacob Hill, Old North, and the Rogers Family Tomb.

The Cemetery Department budget consists of a Supervisor, a Working Foreman, and two Heavy Equipment Operators

Budget Narrative

In FY26, the Cemetery Department budget will decrease about \$18,000 due personnel changes.



Cemetery

Programs and Services and Past Year Update

The Cemetery Division is responsible for the operation and maintenance of the Town's six cemeteries: Fox Hill, North, South, Job Hill, Old North, and the Rogers Family Tomb.

There were 166 burials in the year 2024. Total revenue generated from the sale of grave plots and other services provided by the Town for 2024 was \$241,080.00. The Cemetery Division staff installed 17 flat grave markers, 22 Veteran markers and 52 foundations for headstones.

During 2024, the repaving of sections three, four, five and six in the Fox Hill cemetery were completed as well as the entire North Cemetery.

The Cemetery Staff also assist in snow plowing operations.



Cemetery

CEMETERY DIVISION SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
Tim Chase	Supervisor	5	8/27/2012	\$ 94,163.55	\$ 800.00		\$ 600.00	\$ 332.00	\$ 150.00		\$ 96,045.55
McLaughlin, Stephen	Working Foreman	8	1/25/2000	\$ 86,773.66	\$ 800.00		\$ 600.00	\$ 332.00	\$ -		\$ 88,505.66
Jillson, Ian	Heavy Mtr. Equip. Oper.	4	11/13/2000	\$ 65,660.68	\$ 800.00	\$ -	\$ 600.00	\$ 332.00	\$ -		\$ 67,392.68
Ducey, Stephen	Heavy Mtr. Equip. Oper.	7/8	11/13/2000	\$ 71,481.57	\$ 800.00		\$ 600.00	\$ 332.00	\$ -		\$ 73,213.57
	0			\$ -	\$ -		\$ -	\$ -	\$ -		\$ -
DEPARTMENT TOTAL				\$ 318,079.46	\$ 3,200.00	\$ -	\$ 2,400.00	\$ 1,328.00	\$ 150.00	\$ -	\$ 325,157.46

OT increased \$2,560.00 1.046% increase

Total Full Time \$ 318,079.00
Total Seasonal \$ -
Total Overtime \$ 58,200.00
Total Contract \$ 7,078.00
Total \$ 383,357.00

CEMETERY DIVISION SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
Tim Chase	Supervisor	5	8/27/2012	\$ 94,163.55	\$ 800.00		\$ 600.00	\$ 332.00	\$ 150.00		\$ 96,045.55
McLaughlin, Stephen	Working Foreman	8	1/25/2000	\$ 86,773.66	\$ 800.00		\$ 600.00	\$ 332.00			\$ 88,505.66
Jillson, Ian	Heavy Mtr. Equip. Oper.	4	11/13/2000	\$ 65,660.68	\$ 800.00		\$ 600.00	\$ 332.00			\$ 67,392.68
Ducey, Stephen	Heavy Mtr. Equip. Oper.	7/8	11/13/2000	\$ 71,481.57	\$ 800.00	50.00	\$ 600.00	\$ 332.00			\$ 73,263.57
											\$ -
											\$ -
DEPARTMENT TOTAL				\$ 318,079.46	\$ 3,200.00	\$ 50.00	\$ 2,400.00	\$ 1,328.00	\$ 150.00	\$ -	\$ 325,207.46

OT increased \$2,560.00 1.046% increase

Total Full Time \$ 318,079.00
Total Seasonal \$ -
Total Overtime \$ 58,200.00
Total Contract \$ 7,128.00
Total \$ 383,407.00

CEMETERY DIVISION SALARY INFORMATION FY2025 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
Tim Chase	Supervisor	5	8/27/2012	\$ 94,163.55	\$ 800.00		\$ 600.00	\$ 332.00	\$ 150.00		\$ 96,045.55
McLaughlin, Stephen	Working Foreman	7/8	1/25/2000	\$ 85,597.86	\$ 800.00		\$ 600.00	\$ 332.00			\$ 87,329.86
Jillson, Ian	Heavy Mtr. Equip. Oper.	4	11/13/2000	\$ 65,660.68	\$ 800.00		\$ 600.00	\$ 332.00			\$ 67,392.68
Ducey, Stephen	Heavy Mtr. Equip. Oper.	7	11/13/2000	\$ 70,362.78	\$ 800.00	50.00	\$ 600.00	\$ 332.00			\$ 72,144.78
					\$ -		\$ -	\$ -	\$ -		\$ -
DEPARTMENT TOTAL				\$315,784.87	\$ 3,200.00	\$ 50.00	\$ 2,400.00	\$ 1,328.00	\$ 150.00	\$ -	\$ 322,912.87

* Seasonal/Part-time for 40 hrs. per week for 47 weeks

** Seasonal part-time for 20 hrs. per week for 36 weeks

Total Full Time \$ 315,785.00
Total Seasonal \$ -
Total Overtime \$ 58,200.00
Total Contract \$ 7,128.00
Total \$ 381,113.00

DESCRIPTION DETAIL

CEMETERY

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	TM REC	FIN COM REC
\$ 43,000	\$ 35,074	\$ 43,000	\$ 42,582	\$ 43,000	\$ 18,760	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000

General office supplys									
Equipment repairs, parts, fence repairs and building repairs.									
Accessories, safety supplies, custodial supplies and flags.									
Supplies for operating Cemetery ie. propane tanks, planks,									
Hydro seeding supplies, seed and fertilizer									
Subscriptions to trade magazines, association dues and memberships.									
Vegetation killer, wasp spray, weed killer									
Replace worn or broken tools									
Planting Veteran's Day flowers, Christmas decorations, mulch, square plantings and tree replacements									
Bark Mulch for Town Common & Veteran Squares									
Concrete Foundations									
Inmate Services									
Frost Removers - not needed to purchase this year									
Total Supplies and Expenses									

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	TM REC	FIN COM REC
\$ 20,450	\$ 20,155	\$ 20,450	\$ 18,887	\$ 20,450	\$ 15,609	\$ 20,450	\$ 19,450	\$ 19,450	\$ 19,450

Contract Services

Outside Services - Irrigation / Deep Time Areation, Hydros seeding -									
Uniforms -									
Maintenance contracts-									
CHS Consulting -Cemetery									
Clothing Allowance per SEIU									

Total Contract Services									
2496									

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	TM REC	FIN COM REC
\$ 2,250	\$ 2,250	\$ 2,250	\$ 5,906	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250

Utilities									
Department	Town Mgr.	Fin Com							

Electricity for Cemetery Garage, Office & Outside Lights									
Fuel/ Heat for Cemetery Garge & Office									
Electricity for Alexander Road									
Fuel/Heat for Alexander Road									

\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00

Engineering

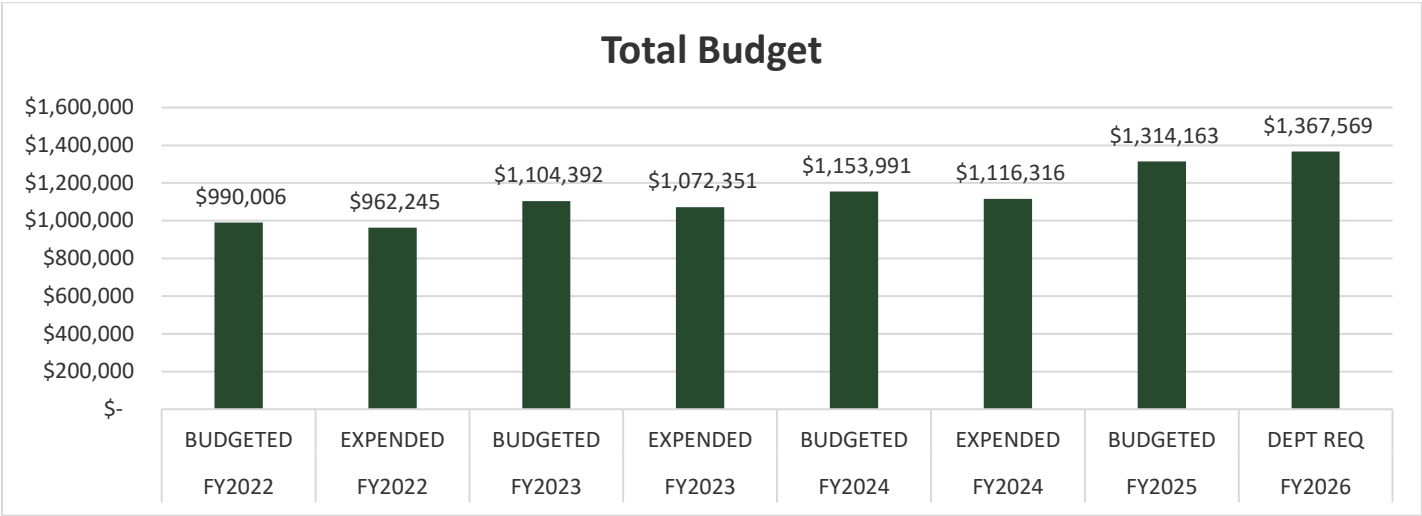
Department Explanation

The Department of Public Works Engineering Division manages the efforts related to the design development and construction of the town’s various infrastructure improvement projects.

Typical infrastructure improvement projects relate to water, sewer, and drainage maintenance, improvements, or extensions. The Engineering Division administers the Town's Roadway Management Program, which involves the programming of annual roadway and sidewalk maintenance town-wide.

Budget Narrative

In FY26 the Engineering division will see an increase around \$53,000 due to personnel costs.



Engineering

Programs and Services and Past Year Update

The Engineering Division manages the design, development, and construction of many of the Town's infrastructure improvement projects, manages the Stormwater Management Program, and maintains the Town's centralized Geographic Information Systems (GIS) database.

The Town of Billerica has 200.9 miles of accepted roads and 57.1 miles of unaccepted roads, totaling 258 miles of roads and 90 miles of sidewalk. Ten roads were accepted by the Town in 2024, nine roads at the Spring Town Meeting: Bancroft Street, Clinton Street, Dillworth Street, Exeter Place, North Rexhame Street, Rexhame Street, Shannon Road, Tirone Path and Wilson Street and one at the Special Fall Town Meeting: Fitzpatrick Lane.



In 2024, nineteen roads, or portions thereof, were repaved, reconstructed, or treated with a pavement preservation application: Allen Road, Andover Road, Chatham Road, Chelmsford Road, Chester Road, High Street, Ichabod Lane, Lake Street, Maverick Circle, Nashua Road, Pond Street, River Street Extension, Salem Road, Shawsheen Road, Tower Farm Road, Treble Cove Road, Whipple Road, Whitter Road, and William Road.

Four projects were in construction, including: Middlesex Turnpike Improvements Project, Boston Road Improvements (River Street to Floyd Street), Boston Road Water Main Cleaning and Lining, and the DPW Facility Construction.

Eight projects were in design development during this time, including: Town Center Improvements, Yankee Doodle Bike Path, Sewer Contract 37 (Needs Area 4), Sewer Contract 38 (Needs Area 6), Lexington Road/Glad Valley Drive Intersection Improvements, 18-inch Force Main Replacement, Rangeway Road Sewer Betterment, and the Ichabod Culvert Replacement.

The Engineering Division manages reporting and compliance with the Town's *Massachusetts Small Municipal Separate Storm Sewer System (MS4) General Permit* for the Town's stormwater system. The Town has 635 known stormwater outfalls that are regulated under the MS4 permit requirements. The Town was awarded 2 grants for culvert improvements, one for town wide culvert investigations and the other for survey of the Nashua Road and Queensland Road culverts.



The Engineering Division issues and inspects Street Opening Permits and began processing and inspecting Sewer Permits as of 1/1/24. Also reviews Building Permit applications and Occupancy Permits (Sewer, Water, Highway, and Engineering sections), verifying that the requirements of each DPW Division have been met, proper permits have been obtained, and fees and billing are paid up to date. In 2024, the Engineering Division issued and inspected 104 Street Opening Permits, 63 Sewer Permits, reviewed 499 Building Permits, and 80 Occupancy Permits

[illegible]

\$ 736,390	\$ 719,129	\$ 850,266	\$ 835,131	\$ 899,820	\$ 896,313	\$ 1,056,642	\$ 1,105,965	\$ 1,105,965	\$ 1,105,965
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 18,550	\$ 14,760	\$ 19,060	\$ 19,060	\$ 19,510	\$ 14,910	\$ 20,410	\$ 26,493	\$ 26,493	\$ 26,493

\$ 754,940	\$ 733,889	\$ 869,326	\$ 854,191	\$ 919,330	\$ 911,223	\$ 1,079,052	\$ 1,132,458	\$ 1,132,458	\$ 1,132,458

[illegible]

\$ 235,066	\$ 228,356	\$ 235,066	\$ 218,160	\$ 234,661	\$ 205,093	\$ 235,111	\$ 235,111	\$ 235,111	\$ 235,111

\$ 990,006	\$ 962,245	\$ 1,104,392	\$ 1,072,351	\$ 1,153,991	\$ 1,116,316	\$ 1,314,163	\$ 1,367,569	\$ 1,367,569	\$ 1,367,569

Difference PY 53,406.00

Position	FTE	FTE	FTE	FTE
Town Engineer	1	1	1	1
Assistant Town Engineer	1	1	1	1
Stormwater Engineer	1	1	1	1
Project Manager Engineers	4	5	5	5
GIS Analyst	1	1	1	1
Total Staffing	8	9	9	9

Engineering

ENGINEERING DIVISION SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Kelley Conway	Town Engineer	9	1/30/2006	\$ 170,772.76	\$ -	\$ 3,393.00	\$ 174,165.76
Derek Doyle	Project Manager Engineer	5	11/5/2007	\$ 109,534.88	\$ 1,000.00	\$ 2,800.00	\$ 113,334.88
Antonio Fernandes	Project Manager Engineer	5	8/4/2005	\$ 109,534.88	\$ 1,000.00	\$ 3,300.00	\$ 113,834.88
Pablo Noguera	Project Manager Engineer	5	11/21/1983	\$ 109,534.88	\$ 1,000.00	\$ 4,100.00	\$ 114,634.88
Kyle Grant	GIS Analyst	9	11/18/2013	\$ 131,894.53	\$ -	\$ -	\$ 131,894.53
Heather Chew	Assistant Town Engineer	5	7/1/2013	\$ 121,719.32	\$ 1,000.00	\$ 2,100.00	\$ 124,819.32
Brandon Gentile	Project Manager Engineer	5	5/29/2023	\$ 109,534.88	\$ 1,000.00	\$ -	\$ 110,534.88
Christina Papadopoulos	Stormwater Engineer	5	2/27/2022	\$ 121,719.32	\$ 1,000.00	\$ -	\$ 122,719.32
Steve Robertson	Project Manager Engineer	5	6/14/1999	\$ 121,719.32	\$ 1,000.00	\$ 3,800.00	\$ 126,519.32
DEPARTMENT TOTAL				\$ 1,105,964.76	\$ 7,000.00	\$ 19,493.00	\$ 1,132,457.76

Total Full Time \$ 1,105,964.76
Total Overtime \$ -
Total Contract \$ 26,493.00
Total \$ 1,132,457.76

ENGINEERING DIVISION SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Kelley Conway	Town Engineer	9	1/30/2006	\$ 170,772.76		\$ 3,393.00	\$ 174,165.76
Derek Doyle	Project Manager Engineer	5	11/5/2007	\$ 109,534.88	\$ 1,000.00	\$ 2,800.00	\$ 113,334.88
Antonio Fernandes	Project Manager Engineer	5	8/4/2005	\$ 109,534.88	\$ 1,000.00	\$ 3,300.00	\$ 113,834.88
Pablo Noguera	Project Manager Engineer	5	11/21/1983	\$ 109,534.88	\$ 1,000.00	\$ 4,100.00	\$ 114,634.88
Kyle Grant	GIS Analyst	9	11/18/2013	\$ 131,894.53			\$ 131,894.53
Heather Chew	Assistant Town Engineer	5	7/1/2013	\$ 121,719.32	\$ 1,000.00	\$ 2,100.00	\$ 124,819.32
Brandon Gentile	Project Manager Engineer	5	5/29/2023	\$ 109,534.88	\$ 1,000.00	\$ -	\$ 110,534.88
Christina Papadopoulos	Stormwater Engineer	5	2/27/2022	\$ 121,719.32	\$ 1,000.00	\$ -	\$ 122,719.32
Steve Robertson	Project Manager Engineer	5	6/14/1999	\$ 121,719.32	\$ 1,000.00	\$ 3,800.00	\$ 126,519.32
DEPARTMENT TOTAL				\$ 1,105,964.76	\$ 7,000.00	\$ 19,493.00	\$ 1,132,457.76

Total Full Time \$ 1,105,964.76
Total Overtime \$ -
Total Contract \$ 26,493.00
Total \$ 1,132,457.76

Engineering

ENGINEERING DIVISION SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	SICK LEAVE INCENTIVE	LONGEVITY	TOTAL SALARY BENEFIT
Kelley Conway	Town Engineer	9	1/30/2006	\$ 155,153.88		\$ 2,610.00	\$ 157,763.88
Derek Doyle	Project Manager Engineer	5	11/5/2007	\$ 105,821.51	\$ 1,000.00	\$ 2,800.00	\$ 109,621.51
Antonio Fernandes	Project Manager Engineer	5	8/4/2005	\$ 105,821.51	\$ 1,000.00	\$ 2,800.00	\$ 109,621.51
Pablo Noguera	Project Manager Engineer	5	11/21/1983	\$ 105,821.51	\$ 1,000.00	\$ 4,100.00	\$ 110,921.51
Kyle Grant	GIS Analyst	9	11/18/2013	\$ 127,423.15			\$ 127,423.15
Heather Chew	Assistant Town Engineer	5	7/1/2013	\$ 117,592.89	\$ 1,000.00	\$ 2,100.00	\$ 120,692.89
Brandon Gentile	Project Manager Engineer	5	5/29/2023	\$ 105,821.51	\$ 1,000.00	\$ -	\$ 106,821.51
Christina Papadopoulos	Stormwater Engineer	5	2/27/2022	\$ 117,592.89	\$ 1,000.00	\$ -	\$ 118,592.89
Steve Robertson	Project Manager Engineer	5	6/14/1999	\$ 117,592.89	\$ 1,000.00	\$ 3,800.00	\$ 122,392.89
							\$ -
DEPARTMENT TOTAL				\$ 1,058,641.76	\$ 6,000.00	\$ 14,410.00	\$ 1,083,851.76

Total Full Time \$ 1,058,641.76
Total Overtime
Total Contract \$ 20,410.00
Total \$ 1,079,051.76

ENGINEERING DIVISION

DESCRIPTION/DETAIL

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	TM REC	FIN COM REC
\$ 8,000	\$ 7,929	\$ 8,000	\$ 7,701	\$ 8,000	\$ 7,949	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

Supplies and Expenses

Includes office supplies, field supplies and equipment, ink and paper for large format plotter, cellular fees for field equipment including gps and tablets.

Department	Town Mgr.	Fin Com
\$ 8,000	\$ 8,000	\$ 8,000

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REC	TM REC	FIN COM REC
\$ 227,066	\$ 220,427	\$ 227,066	\$ 210,459	\$ 226,661	\$ 197,144	\$ 227,111	\$ 227,111	\$ 227,111	\$ 227,111

Contract Services/Leases

Licenses, Trainings, Seminars and Memberships
NMCOG services related to Stormwater Collaborative

NMCOG Pictometry 2023 Aerial Flyover & Digital Imagery (year 3 of 3)

Misc consultant services related to on call roadway / traffic(\$100k), water/wastewater analyses (\$35,000), and stormwater compliance (\$75,000)

Clothing Allowance BPAA

Total Contract Services

Department	Town Mgr.	Fin Com
\$ 4,750	\$ 4,750	\$ 4,750
\$ 4,800	\$ 4,800	\$ 4,800
\$ -	\$ -	\$ -
\$ 4,411	\$ 4,411	\$ 4,411
\$ 210,000	\$ 210,000	\$ 210,000
\$ 3,150	\$ 3,150	\$ 3,150
\$ -	\$ -	\$ -
\$ 227,111	\$ 227,111	\$ 227,111

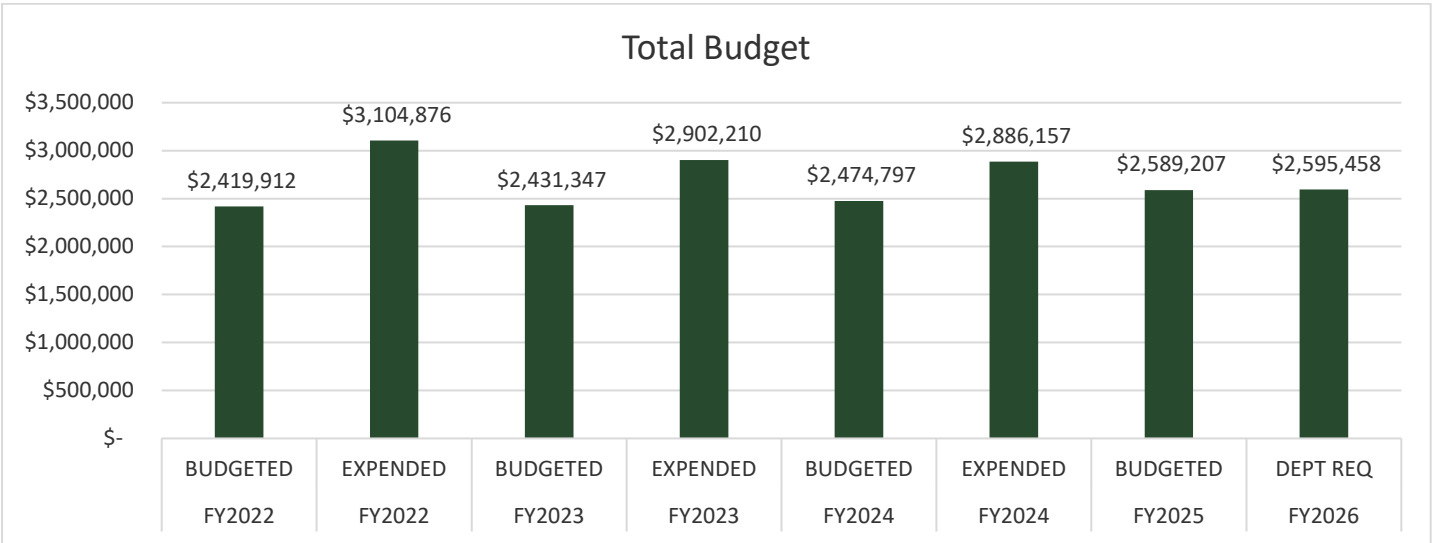
Highway

Department Explanation

The Highway Division is responsible for maintenance of the town's roads and drainage systems throughout the year, including winter snow and ice removal. The Highway Division also responds to other emergency and non-emergency situations as needed.

Budget Narrative

In FY26 the Highway Department will see an increase of about \$6,000. Personnel costs have decreased due to retirements within the department, expenses have gone up for equipment and other materials.



Highway

Programs and Services and Past Year Update

HIGHWAY DIVISION

Throughout CY24 the Highway Division continued to provide necessary services to maintain the Town's roads and drainage systems and provide public safety throughout the Town.

The Highway Division performs salting operations and snow removal on the town's 258 miles of roads. This year's snow season produced 3 plowable snowstorms. The first event came on January 7, 2024, with 12.50 inches. The last event was January 28, 2024, with 3.00 inches. Snowfall for the entire season totaled 16.80 inches.



The Highway Division used 3461.01 tons of salt this snow season. The Highway Division works diligently over long hours throughout these events to maintain a safe roadway system for the residents of Billerica. Each forecasted snowstorm is treated differently based on staffing level, the time of day, air temperature, pavement temperature, intensity, duration of snowstorm and the expected accumulation of snow. Prior to the snow starting, the Department of Public Works pretreats the roads and continues to do so during the storm. Once the snow accumulation reaches one and a half inches, operations transition to plowing, where Town staff and private contractors are dispatched to assigned routes.

The Highway Division performs regular day-to-day maintenance of the Town's roadway and drainage systems. The maintenance of the roadways included patching of failing areas of pavement, filling of potholes, replacing damaged pavement and berm, grading of gravel roads, patching of trenches from water breaks and Town drainage work, sweeping sand and debris from roadways, repair of guard rail, repair of damaged sidewalks as well as responding to resident concerns and requests for various situations.

The maintenance of the drainage systems included the rebuilding of failing catch basins, installing new catch basins, cleaning catch basins and drainpipes, repairing damaged drainage pipes, installing new drainage pipes, and clearing outfalls. There are 125 miles of drain mains and 4,921 catch basins throughout the Town. In CY24 catch basin cleaning generated 300.6 tons of sediment.

Other work completed by the Highway Division included the replacement of damaged or missing Town signs, roadway striping, such as crosswalks, stop lines and road centerlines and maintenance and repair of street signal lights. The Highway Division responded to over 248 brush cutting requests throughout the town. The Motor Equipment Repair section of the Highway Division provides fleet maintenance of DPW vehicles and equipment, including preventative maintenance and repair of town cars, trucks, plows, sanders, and heavy equipment.

HIGHWAY											
Personnel Services											
	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC	
Full Time	\$ 1,104,388	\$ 938,982	\$ 1,105,823	\$ 939,208	\$ 1,149,273	\$ 1,060,306	\$ 1,248,683	\$ 1,220,077	\$ 1,220,077	\$ 1,220,077	
Part Time/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime	\$ 76,681	\$ 68,983	\$ 76,681	\$ 61,132	\$ 66,681	\$ 64,427	\$ 66,681	\$ 66,681	\$ 66,681	\$ 66,681	
Contractual Obligations	\$ 30,350	\$ 27,961	\$ 30,350	\$ 30,350	\$ 30,350	\$ 30,350	\$ 30,350	\$ 30,350	\$ 27,050	\$ 27,050	
Snow Overtime	\$ 70,000	\$ 167,360	\$ 70,000	\$ 150,321	\$ 70,000	\$ 148,023	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
Total	\$ 1,281,419	\$ 1,203,285	\$ 1,282,854	\$ 1,181,011	\$ 1,316,304	\$ 1,303,106	\$ 1,415,714	\$ 1,383,808	\$ 1,383,808	\$ 1,383,808	
Expenses											
Supplies and Expenses	\$ 453,100	\$ 450,191	\$ 463,100	\$ 423,856	\$ 473,100	\$ 469,986	\$ 473,100	\$ 508,100	\$ 508,100	\$ 508,100	
Contract Services/Leases	\$ 322,293	\$ 321,342	\$ 322,293	\$ 320,750	\$ 322,293	\$ 312,999	\$ 337,293	\$ 340,450	\$ 340,450	\$ 340,450	
Utilities	\$ 13,100	\$ 12,619	\$ 13,100	\$ 21,708	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	
Capital Outlay	\$ 350,000	\$ 1,117,439	\$ 350,000	\$ 954,885	\$ 350,000	\$ 786,966	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
Snow & Sand	\$ 1,138,493	\$ 1,901,591	\$ 1,148,493	\$ 1,721,199	\$ 1,158,493	\$ 1,583,051	\$ 1,173,493	\$ 1,211,650	\$ 1,211,650	\$ 1,211,650	
Total Expenses	\$ 2,419,912	\$ 3,104,876	\$ 2,431,347	\$ 2,902,210	\$ 2,474,797	\$ 2,886,157	\$ 2,589,207	\$ 2,595,458	\$ 2,595,458	\$ 2,595,458	
TOTAL BUDGET											
	Dep. Req. TM Rec. Fin Com Rec.										
	FY2024	FY2026	FY2026	FY2026							
Position	FTE	FTE	FTE	FTE							
Supintendent	1	1	1	1							
Working Foreman	3	3	3	3							
SMEO	1	1	1	1							
MER	2	2	2	2							
HMEO	9	9	9	9							
MEO	0	0	0	0							
Seasonal/Part Time	0	0	0	0							
MM	1	1	1	1							
Total Staffing	17	17	17	17							
Without Snow and Ice \$ 2,169,207 \$ 2,175,458											
Difference PY 6,250.49											
% PY 0.29%											

HIGHWAY DIVISION
SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	SICK LEAVE INCENTIVE	TOOL INCENTIVE	MEALS	LONGEVITY	TOTAL SALARY BENEFIT
Craig Chestnut	Spt Hwy	1/2	12/18/2024	114,861.98	-	500.00	-	200.00	-	\$ 115,561.98
Dionio, Mark Allen	HME/O	7/8	9/12/2000	71,784.86	800.00	600.00	-	200.00	-	\$ 73,384.86
Collins, Matthew	MER	5	11/3/2011	71,667.73	800.00	600.00	250.00	200.00	-	\$ 73,517.73
David Crusco	HME/O	5	6/5/2023	72,653.33	800.00	600.00	-	200.00	-	\$ 74,253.33
Vacant	Working Foreman	5	1/0/1900	81,369.88	800.00	600.00	-	200.00	-	\$ 82,969.88
O'Connell, Christopher	SME/O	5	1/12/2012	76,046.62	800.00	600.00	-	200.00	-	\$ 77,646.62
Derek Pierce	Working Foreman	7	11/8/2001	84,657.23	800.00	600.00	-	200.00	-	\$ 86,257.23
John Ripa	HME/O	2/3	2/12/2024	62,610.00	800.00	600.00	-	200.00	-	\$ 64,210.00
Vacant	HME/O	**1/2	1/20/2025	68,115.73	800.00	600.00	-	200.00	-	\$ 69,715.73
Etter, Christopher	HME/O	4	7/8/2019	65,660.68	800.00	600.00	-	200.00	-	\$ 67,260.68
Vacant	Working Foreman	1	1/0/1900	71,618.91	800.00	600.00	250.00	200.00	-	\$ 73,468.91
Wing, Matthew	MER	5	9/19/2013	71,667.73	800.00	600.00	250.00	200.00	-	\$ 73,517.73
Zachary Kelly	HME/O	2/3	10/26/2023	63,179.12	800.00	600.00	-	200.00	-	\$ 64,779.12
Michilini, James	MM	4	11/8/2018	59,598.57	800.00	600.00	-	200.00	-	\$ 61,198.57
David Gonsalves	HME/O	2/3	9/5/2023	63,428.11	800.00	600.00	-	200.00	-	\$ 65,028.11
Vacant	HME/O	1/2	1/24/2022	60,578.24	800.00	600.00	-	200.00	-	\$ 62,178.24
Vacant	HME/O	1/2	1/20/2025	60,578.24	800.00	600.00	-	200.00	-	\$ 62,178.24
DEPARTMENT TOTAL				\$ 1,220,076.96	\$ 12,800.00	\$ 10,100.00	\$ 750.00	\$ 3,400.00	\$ -	\$ 1,247,126.96

Total Full Time	\$ 1,220,076.96
Total Seasonal/Temp	
Total Overtime	\$ 66,881.00
Total Contract	\$ 27,050.00
Total Snow Overtime	\$ 70,000.00
Total	\$ 1,383,807.96

HIGHWAY DIVISION
SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	SICK LEAVE INCENTIVE	TOOL INCENTIVE	MEALS	LONGEVITY	TOTAL SALARY BENEFIT
Craig Chestnut	Spt Hwy	1/2	12/18/2024	\$ 114,861.98	\$ -	\$ 500.00	\$ -	\$ 200.00		\$ 115,561.98
Diorio, Mark Allen	HMEO	7/8	9/12/2000	\$ 71,784.86	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 73,384.86
Collins, Matthew	MER	5	11/3/2011	\$ 71,667.73	\$ 800.00	\$ 600.00	\$ 250.00	\$ 200.00		\$ 73,517.73
David Crusco	HMEO	5	6/5/2023	\$ 72,653.33	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 74,253.33
Vacant	Working Foreman	5	1/0/1900	\$ 81,369.88	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 82,969.88
O'Connell, Christopher	SMEO	5	1/12/2012	\$ 76,046.62	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 77,646.62
Derek Pierce	Working Foreman	7	11/8/2001	\$ 84,657.23	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 86,257.23
John Ripa	HMEO	2/3	2/12/2024	\$ 62,610.00	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 64,210.00
Vacant	HMEO	1/2	1/20/2025	\$ 68,115.73	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 69,715.73
Etter, Christopher	HMEO	4	7/8/2019	\$ 65,660.68	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 67,260.68
Vacant	Working Foreman	1	1/0/1900	\$ 71,618.91	\$ 800.00	\$ 600.00	\$ 250.00	\$ 200.00		\$ 73,468.91
Wing, Matthew	MER	5	9/19/2013	\$ 71,667.73	\$ 800.00	\$ 600.00	\$ 250.00	\$ 200.00		\$ 73,517.73
Zachary Kelly	HMEO	2/3	10/26/2023	\$ 63,179.12	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 64,779.12
Michilini, James	MM	4	11/8/2018	\$ 59,598.57	\$ 800.00	\$ 600.00		\$ 200.00		\$ 61,198.57
David Gonsalves	HMEO	2/3	9/5/2023	\$ 63,428.11	\$ 800.00	\$ 600.00		\$ 200.00		\$ 65,028.11
Vacant	HMEO	1/2	1/24/2022	\$ 60,578.24	\$ 800.00	\$ 600.00		\$ 200.00		\$ 62,178.24
Vacant	HMEO	1/2	1/20/2025	\$ 60,578.24	\$ 800.00	\$ 600.00		\$ 200.00		\$ 62,178.24
										\$ -
										\$ -
										\$ -
										\$ -
DEPARTMENT TOTAL				\$ 1,220,076.96	\$ 12,800.00	\$ 10,100.00	\$ 750.00	\$ 3,400.00	\$ -	\$ 1,247,126.96

Total Full Time	\$ 1,220,076.96
Total Seasonal/Temp	
Total Overtime	\$ 66,681.00
Total Contract	\$ 27,050.00
Total Snow Overtime	\$ 70,000.00
Total	\$ 1,383,807.96

HIGHWAY DIVISION
SALARY INFORMATION FY2025 BUDGETED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	SICK LEAVE INCENTIVE	TOOL INCENTIVE	MEALS	LONGEVITY	TOTAL SALARY BENEFIT
Ed Tierney	Sp. Hwy	5	6/27/2000	\$ 128,325.26	\$ -	\$ 500.00	\$ -	\$ 200.00	\$ 3,300.00	\$ 132,325.26
Diorio, Mark Allen	HMEC	7	9/12/2000	\$ 70,362.78	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 71,962.78
Collins, Matthew	MER	5	11/3/2011	\$ 71,667.73	\$ 800.00	\$ 600.00	\$ 250.00	\$ 200.00		\$ 73,517.73
David Croteau	HMEC	5	6/6/2023	\$ 67,630.51	\$ 800.00	\$ 600.00		\$ 200.00		\$ 69,230.51
Hynes, Robert	Working Foreman	8	2/1/1999	\$ 86,773.66	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 88,373.66
Caia, Benjamin	SMEC	6	1/14/2008	\$ 77,567.55	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 79,167.55
Derek Pierce	Working Foreman	7	11/8/2001	\$ 84,657.23	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 86,257.23
Vacant	HMEC	3	7/1/2022	\$ 63,748.24	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 65,348.24
O'Connell, Christopher	HMEC	5	1/12/2012	\$ 67,630.51	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 69,230.51
Etier, Christopher	HMEC	3/4	7/8/2019	\$ 65,624.05	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 67,224.05
Chestnut, Craig	Working Foreman	5	7/19/2012	\$ 81,369.88	\$ 800.00	\$ 600.00	\$ 250.00	\$ 200.00		\$ 83,219.88
Wing, Matthew	MER	5	9/19/2013	\$ 71,667.73	\$ 800.00	\$ 600.00	\$ 250.00	\$ 200.00		\$ 73,517.73
Zachary Kelly	HMEC	1/2	10/28/2023	\$ 61,166.94	\$ 800.00	\$ 600.00	\$ -	\$ 200.00		\$ 62,766.94
Michilini, James	MM	4	11/8/2018	\$ 59,598.57	\$ 800.00	\$ 600.00		\$ 200.00		\$ 61,198.57
David Gonsalves	HMEC	1/2	9/5/2023	\$ 61,483.93	\$ 800.00	\$ 600.00		\$ 200.00		\$ 63,083.93
Lembo, Richard	HMEC	4	1/24/2022	\$ 65,660.68	\$ 800.00	\$ 600.00		\$ 200.00		\$ 67,260.68
Vacant	HMEC	3	7/1/2022	\$ 63,748.24	\$ 800.00	\$ 600.00		\$ 200.00		\$ 65,348.24
				\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
DEPARTMENT TOTAL				\$ 1,248,683.47	\$ 12,800.00	\$ 10,100.00	\$ 750.00	\$ 3,400.00	\$ 3,300.00	\$ 1,279,033.47

Total Full Time \$ 1,248,683.47
Total Seasonal/Temp
Total Overtime \$ 66,661.00
Total Contract \$ 30,350.00
Total Snow Overtime \$ 70,000.00
Total \$ 1,415,714.47

Highway

DESCRIPTION/DETAIL

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 453,100	\$ 450,191	\$ 463,100	\$ 423,856	\$ 473,100	\$ 469,986	\$ 473,100	\$ 508,100	\$ 508,100	\$ 508,100

Supplies and Expenses

Mechanics Section for the cost to maintain and repair the town/s vehicle fleet, including parts, equipment, oil, grease and lube and other associated equipment and materials.

The cost of bituminous concrete for patching.

The Highway Division costs of materials and equipment for maintenance and repair of town roads, drainage systems, sidewalks and berms, including stone and gravel for road and drainage work, drainage structures and pipe, loam, miscellaneous hand tools, and other miscellaneous equipment and supplies.

Emergency maintenance of unaccepted roads

House of Correction Inmate Services meals

Snow Removal Parts and Supplies

Department	Town Mgr.	Fin Com
\$ 175,000	\$ 175,000	\$ 175,000
\$ 130,000	\$ 130,000	\$ 130,000
\$ 120,600	\$ 120,600	\$ 120,600
\$ 25,000	\$ 25,000	\$ 25,000
\$ 2,500	\$ 2,500	\$ 2,500
\$ 55,000	\$ 55,000	\$ 55,000
\$ 508,100	\$ 508,100	\$ 508,100

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 322,293	\$ 321,342	\$ 322,293	\$ 320,750	\$ 322,293	\$ 312,999	\$ 337,293	\$ 340,450	\$ 340,450	\$ 340,450

Contract Services/Leases

The "Contract Services/Leases" budget covers costs associated with work done by outside vendors to complete work as required to properly maintain and repair Town owned property/equipment, with approximate cost breakdown as follows:

Mechanic Section for repair and maintenance of vehicles, equipment and garage

Catch Basin cleaning contract

Police Detail costs

Highway Division services, including line stripe, signal repairs, guard rail stockpile testing and removal, street sweepings

testing and removal, bridge inspections, training seminars, conferences and memberships

Thermo linestriping

Clothing Allowance per SEIU

ADD \$15,000 TO CONTRACT SERVICES FOR STREETLIGHT MAINTENANCE

Department	Town Mgr.	Fin Com
\$ 40,000	\$ 40,000	\$ 40,000
\$ 125,000	\$ 125,000	\$ 125,000
\$ 35,000	\$ 35,000	\$ 35,000
\$ 122,000	\$ 122,000	\$ 122,000
\$ -	\$ -	\$ -
\$ 450	\$ 450	\$ 450
\$ 18,000	\$ 18,000	\$ 18,000
\$ 340,450	\$ 340,450	\$ 340,450

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 13,100	\$ 12,619	\$ 13,100	\$ 21,708	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100	\$ 13,100

Utilities

The "Utilities" budget covers utility costs associated with the operation of the Highway Office, Garage, and Storage Buildings and also includes the costs associated with recycling of waste oil.

Department	Town Mgr.	Fin Com
\$ 13,100	\$ 13,100	\$ 13,100
\$ 13,100	\$ 13,100	\$ 13,100

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 350,000	\$ 1,117,439	\$ 350,000	\$ 954,885	\$ 350,000	\$ 786,966	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000

Snow and Ice Operations:

the "Snow and Ice Operations" budget covers the costs associated with snow and ice removal over the winter months, including the cost of snow plow contractors, and snow/ice melting chemicals (salt, magnesium chloride and sand).

Department	Town Mgr.	Fin Com
\$ 350,000	\$ 350,000	\$ 350,000
\$ 350,000	\$ 350,000	\$ 350,000

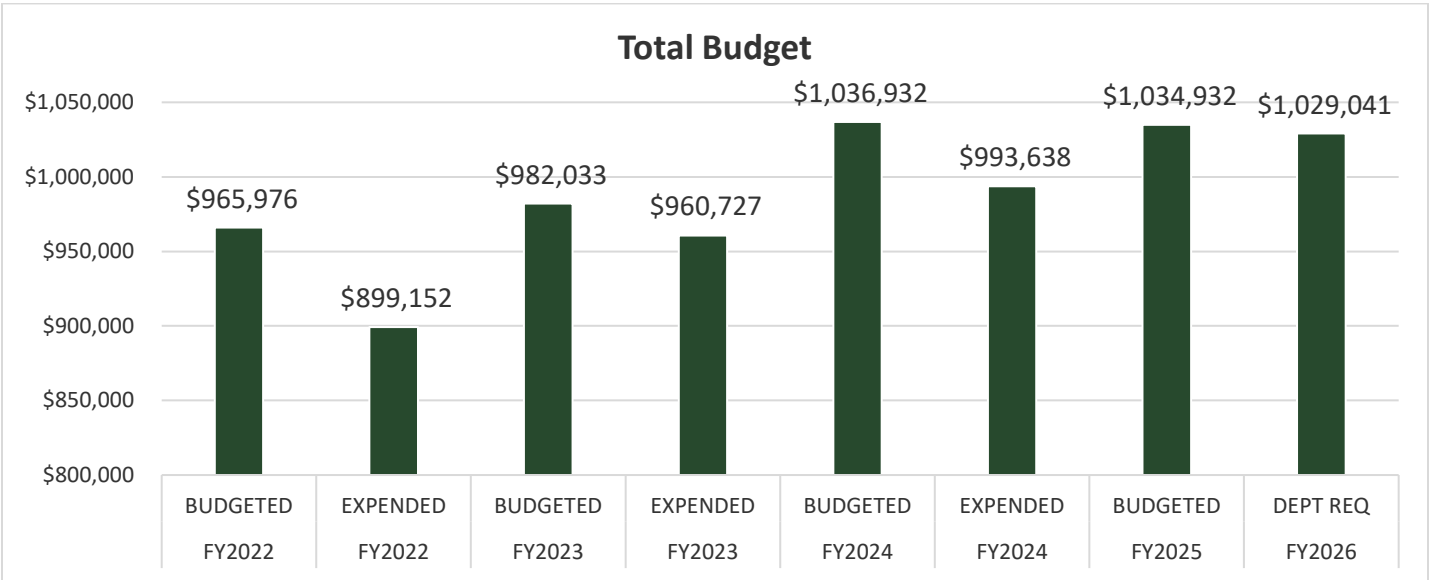
Parks and Trees

Department Explanation

The Parks and Tree’s Department Division was formed in FY19 under the Public Works Department. This department was created out of the need for better care and maintenance of playing fields throughout the Town. This Department was previously combined with the Cemetery Division. Competing priorities constantly caused the parks and fields to be poorly maintained. If a burial was scheduled that took precedent over all other functions. The Parks and Tree’s Department will care for almost 80 acres of fields and all trees on public property.

Budget Narrative

In FY26 the Parks Department will see a \$5,000 decrease due to personnel changes.



Parks and Trees

Programs and Services and Past Year Update

The Parks & Tree Division is responsible for pruning and maintaining public shade trees and removing dead trees on Town properties. In 2024 the Division responded to one hundred and two (102) trees jobs. Parks & Tree staff trimmed and cut approximately 200 miles of brush on Town roads.

The Parks & Tree Division is responsible for maintaining and mowing more than 95 acres of all Town fields including the Lampson Complex, the Old Water Plant, PHR Complex, Masonic Hall, Howe Building, and Katie Durand Memorial Park.



Other areas maintained by the Parks and Tree Division include the Town Common, Library, Town Hall, Korean Veterans Memorial, the Talbot Oval, Police Station, Kids Konnection, Marshall, Pollard, two Vining fields, Old Bennett Library, and the Hajjar Field, along with twenty-five squares located throughout the Town.

In March of 2024 the Parks & Trees Division along with Parterre Ecological planted two trees at Vietnam Veterans Park to commemorate Arbor Day.

In addition, the Parks & Tree Division waters all flowers, sets up holiday lighting on the Town Common and participates in snowplowing and other duties as directed.



Parks and Trees

	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC	

Personnel Services

Full Time	\$ 515,947	\$ 507,203	\$ 528,804	\$ 547,591	\$ 598,703	\$ 566,673	\$ 598,703	\$ 587,792	\$ 587,792	\$ -	\$ -
Part Time/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 99,850	\$ 85,305	\$ 99,850	\$ 99,850	\$ 99,850	\$ 99,850	\$ 99,850	\$ 99,850	\$ 99,850	\$ 99,850	\$ 99,850
Contractual Obligations	\$ 17,124	\$ 15,483	\$ 17,124	\$ 17,124	\$ 17,124	\$ 17,124	\$ 17,124	\$ 13,024	\$ 13,024	\$ 13,024	\$ 13,024
Perpetual Care Interest Trans.											
Total	\$ 632,921	\$ 607,991	\$ 645,778	\$ 664,565	\$ 715,677	\$ 683,647	\$ 715,677	\$ 700,666	\$ 700,666	\$ 700,666	\$ 700,666

Expenses

Supplies and Expenses	\$ 86,925	\$ 82,131	\$ 85,925	\$ 70,451	\$ 85,925	\$ 74,757	\$ 85,925	\$ 85,925	\$ 85,925	\$ 85,925	\$ 85,925
Mosquito Control	\$ 15,000	\$ 15,000	\$ 15,000	\$ 13,872	\$ 15,000	\$ 14,932	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Contract Services/Leases	\$ 140,830	\$ 138,490	\$ 135,830	\$ 113,939	\$ 135,830	\$ 135,802	\$ 135,830	\$ 134,950	\$ 134,950	\$ 134,950	\$ 134,950
Utilities	\$ 2,500	\$ 3,297	\$ 2,500	\$ 4,088	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Capital Outlay	\$ 88,800	\$ 52,242	\$ 97,000	\$ 93,812	\$ 82,000	\$ 82,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Total Expenses	\$ 333,055	\$ 291,161	\$ 336,255	\$ 296,162	\$ 321,255	\$ 309,991	\$ 319,255	\$ 328,375	\$ 328,375	\$ 328,375	\$ 328,375

TOTAL BUDGET

	\$ 965,976	\$ 899,152	\$ 982,033	\$ 960,727	\$ 1,036,932	\$ 993,638	\$ 1,034,932	\$ 1,029,041	\$ 1,029,041	\$ 1,029,041	\$ 1,029,041

Position	FY2025	Dep. Rec.	TM Rec	Fin Com Rec							
	FTE	FY2026	FY2026	FY2026							
Superintendent	1	1	1	1	1						
Working Foremen	1	1	1	1	1						
Heavy Mtr. Equip. Oper.	4	4	4	4	4						
Maintenance Craftsman	2	2	2	2	2						
TOTAL STAFF	8	8	8	8	8						

PARKS & TREES

SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIS	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
TBD	Superintendent	1/2		\$ 114,673.40	\$ -	\$ -	\$500.00				\$ 115,173.40
Peterson, David	Working Foreman	8	10/3/1996	\$ 86,773.66	\$ 800.00	\$ -	\$600.00	\$332.00	\$150.00	\$0.00	\$ 88,655.66
Amato, Anthony	Heavy Mtr. Equip. Oper.	4	8/27/2012	\$ 65,660.68	\$ 800.00	\$ -	\$600.00	\$332.00	\$0.00	\$0.00	\$ 67,392.68
Mason Buccholz	Maint.Craftsman	3	11/1/2022	\$ 61,399.34	\$ 800.00	\$ -	\$600.00	\$332.00	\$0.00	\$0.00	\$ 63,131.34
Shibles, Adam	Heavy Mtr. Equip. Oper.	6	7/2/2018	\$ 68,983.12	\$ 800.00	\$ 50.00	\$600.00	\$332.00	\$0.00	\$0.00	\$ 70,765.12
Caira, Kevin	Maint.Craftsman	4	5/25/2017	\$ 63,241.32	\$ 800.00	\$ 50.00	\$600.00	\$332.00	\$150.00	\$0.00	\$ 65,173.32
Jacob Myers	Maint.Craftsman	3	11/1/2022	\$ 61,399.34	\$ 800.00	\$ -	\$600.00	\$332.00	\$0.00	\$0.00	\$ 63,131.34
Allen, Kory	HME0	4	5/4/2017	\$ 65,660.68	\$ 800.00	\$ -	\$600.00	\$332.00	\$0.00	\$0.00	\$ 67,392.68
				\$ -							\$ -
				\$ -							\$ -
				\$ -							\$ -
DEPARTMENT TOTAL				\$ 587,791.55	\$ 5,600.00	\$ 100.00	\$ 4,700.00	\$ 2,324.00	\$ 300.00	\$ -	\$ 600,815.55

Total Full Time \$ 587,792.00

Total Seasonal

Total Overtime \$ 99,850.44

Total Contract \$ 13,024.00

Total	\$ 700,666.44

PARKS & TREES

SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SICK LEAVE INCENTIVE	MEALS	PESTICIDE	LONGEVITY	TOTAL SALARY BENEFIT
TBD	Superintendent	1/2	1/25/1986	\$ 114,673.40	\$ -	-	\$ 500.00	\$ -	\$ -		\$ 115,173.40
Peterson, David	Working Foreman	8	10/3/1996	\$ 86,773.66	\$ 800.00	\$ -	\$ 600.00	\$ 332.00	\$ 150.00	\$ -	\$ 88,655.66
Amato, Anthony	Heavy Mtr. Equip. Oper.	4	8/27/2012	\$ 65,660.68	\$ 800.00	-	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 67,392.68
Mason Buccholz	Maint.Craftsman	3	11/1/2022	\$ 61,399.34	\$ 800.00	\$ -	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 63,131.34
Shibles, Adam	Heavy Mtr. Equip. Oper.	6	7/2/2018	\$ 68,983.12	\$ 800.00	\$ 50.00	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 70,765.12
Caira, Kevin	Maint.Craftsman	4	5/25/2017	\$ 63,241.32	\$ 800.00	50.00	\$ 600.00	\$ 332.00	\$ 150.00	\$ -	\$ 65,173.32
Jacob Myers	Maint.Craftsman	3	11/1/2022	\$ 61,399.34	\$ 800.00	-	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 63,131.34
Allen, Kory	HME0	4	5/4/2017	\$ 65,660.68	\$ 800.00	-	\$ 600.00	\$ 332.00	\$ -	\$ -	\$ 67,392.68
											\$ -
											\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPARTMENT TOTAL				\$ 587,791.55	\$ 5,600.00	\$ 100.00	\$ 4,700.00	\$ 2,324.00	\$ 300.00	\$ -	\$ 600,815.55

Total Full Time \$ 587,792.00

Total Seasonal

Total Overtime \$ 99,850.44

Total Contract \$ 13,024.00

Total	\$ 700,666.44

PARKS & TREES

SALARY INFORMATION FY2025 BUDGETED[illegible]

Total Full Time \$ 598,703.00

Total Seasonal

Total Overtime	\$	99,850.44

Total Contract	\$ 17,124.00
Total	\$ 315,237.11

Total	\$ 715,677.44

Parks and Trees

PARKS & TREES

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 85,925	\$ 82,131	\$ 85,925	\$ 70,451	\$ 85,925	\$ 74,757	\$ 85,925	\$ 85,925	\$ 85,925	\$ 85,925

	FY2026	Department	Town Mgr.	Fin Com
<i>Supplies and Expenses</i>				
general office supply allocation	\$ 725	\$ 725	\$ 725	\$ 725
Landscaping and playing field materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Equipment repairs, parts, fence repairs and building repairs.	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Accessories, safety supplies, custodial supplies, time clock	\$ 5,500.00	\$ 5,500.00	\$ 5,500	\$ 5,500
Hydro seeding supplies, seed and fertilizer	\$ 11,000	\$ 29,000	\$ 29,000	\$ 29,000
Subscriptions to trade magazines, association dues and memberships.	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Vegetation killer, wasp spray, weed killer	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Replace worn or broken tools	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
Planting Veteran's Day flowers, Christmas decorations, mulch and square plantings and tre	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Annual Maintenance of Irrigation systems	\$ -	\$ -	\$ -	\$ -
Bark Mulch for Town Common & Veteran Squares	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Inmate Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Office Trailer	\$ -	\$ -	\$ -	\$ -
<i>Total Supplies and Expenses</i>	\$ 67,925	\$ 85,925.00	\$ 85,925.00	\$ 85,925.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 15,000	\$ 15,000	\$ 15,000	\$ 13,872	\$ 15,000	\$ 14,932	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000
						FY2026	Department	Town Mgr.	Fin Com

<i>Mosquito Control</i>				
To Purchase Larvicide Briquettes to treat Catch Basins				
Ariel Spraying, Board of Health	\$ 15,000	\$ 25,000.00	\$ 25,000	\$ 25,000
<i>Total Mosquito Control</i>	\$ 15,000	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 140,830	\$ 138,490	\$ 135,830	\$ 113,939	\$ 135,830	\$ 135,802	\$ 135,830	\$ 134,950	\$ 134,950	\$ 134,950

	FY2026	Department	Town Mgr.	Fin Com
<i>Contract Services</i>				
Police Details	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Outside Services - Irrigation / Deep Tine Areation, Hydroseeding -	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Uniforms -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Maintenance contracts-	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Crane Rental	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Fertilizer	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Clothing Allowance per SEIU	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
Legal Ads for Tree postings	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Brush disposal	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<i>Total Contract Services</i>	\$ 139,950.00	\$ 134,950.00	\$ 134,950.00	\$ 134,950.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 2,500	\$ 3,297	\$ 2,500	\$ 4,088	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

	FY2026	Department	Town Mgr.	Fin Com
<i>Utilities</i>				
Electricity for Cemetery Garage, Office & Outside Lights	\$ -	\$ -	\$ -	\$ -
Fuel/ Heat for Cemetery Garge & Office	\$ -	\$ -	\$ -	\$ -
Electricity for Alexander Road and Office Trailer	\$ -	\$ -	\$ -	\$ -
Fuel/Heat for Alexander Road and Office Trailer	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	\$ -	\$ -	\$ -	\$ -
	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 88,800	\$ 52,242	\$ 97,000	\$ 93,812	\$ 82,000	\$ 82,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

	Department	Town Mgr.	Fin Com
<i>Capital Outlay</i>			
Quantity	Lease Purchase	Value	
1	Dingo Track Loader	\$ 48,000	
1	Compressor	12,000	
1	Leaf Vac	7,000	
1	Trailer	13,000	
		\$ 80,000	
			80,000.00

Solid Waste

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT. REQ.	FY2026 TM REC	FY2026 FIN COM REC
SOLID WASTE										
5285 SOLID WASTE	\$ 3,472,055	\$ 3,261,508	\$ 3,679,720	\$ 3,368,426	\$ 4,299,490	\$ 4,186,013	\$ 5,013,100	\$ 5,372,136	\$ 5,372,136	\$ 5,372,136
TOTAL BUDGET	\$ 3,472,055	\$ 3,261,508	\$ 3,679,720	\$ 3,368,426	\$ 4,299,490	\$ 4,186,013	\$ 5,013,100	\$ 5,372,136	\$ 5,372,136	\$ 5,372,136

Waste Management (FY-26) base collection contract as negotiated, includes carts, trash and recycle collection, HHW and recycle processing.	\$ 3,515,037.00
Waste Management Fuel costs based on contract fuel index adjustment.	\$ 291,969.00
Recycle Coordinator	\$ 37,845.00
Recycling contamination processing and disposal	\$ 92,610.00
Wheelabrator (FY 26) trash disposal as negotiated	\$ 1,412,175.00
Code Red costs	\$ 15,000.00
Printings, event roll off dumpsters at Highway, Cemetery, etc., fluorescent bulbs, white good and CRT disposal, illegal dumping, outreach, etc.	\$ 7,500.00
Total	\$ 5,372,136.00



Smart Recycling Guide

Your go-to reference for recycling in Massachusetts





Metal



Food and Beverage
Cans
empty and rinse



Plastic



Bottles, Jars, Jugs
and Tubs
empty and replace cap



Glass



Bottles and Jars
empty and rinse



Paper & Cardboard



Mixed Paper, Newspaper,
Magazines, Boxes
empty and flatten

NO!



Do Not Bag Recyclables
No Garbage



No Plastic Bags
or Plastic Wrap
return to retail



No Food or Liquid
empty all containers



No Clothing or Linens
use donation programs



No Tangles
no hose, wires, chains
or electronics

READY TO DECLUTTER BILLERICA?

YOUR TOWN IS NOW OFFERING CURBSIDE PICK-UP!



- Fill out a pickup request form at [Helpsy.co/billericama](https://helpsy.co/billericama)
Choose date.

SCHEDULE



- Clean out your closets. Bag unwanted clothing, shoes, linen and other items.

GATHER



- Place your bags curbside by 7 am on day of pickup.

GIVE

Section 9: Debt / Shared Cost

DEBT SERVICE

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FINCOM REC
7130 TOWN - SHORT TERM	\$ 350,000.00	\$ 142,416.00	\$ 350,000.00	\$ 299,167.00	\$ 350,000.00	\$ 224,305.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
7140 SCHOOL - SHORT TERM										
7150 TOWN - PRINCIPAL	\$ 260,000.00	\$ 245,000.00	\$ 823,000.00	\$ 823,000.00	\$ 820,000.00	\$ 820,000.00	\$ 1,061,625.00	\$ 1,051,625.00	\$ 1,051,625.00	\$ 1,051,625.00
7160 SCHOOL - PRINCIPAL	\$ 475,000.00	\$ 475,000.00	\$ 443,000.00	\$ 443,000.00	\$ 394,000.00	\$ 394,000.00	\$ 391,000.00	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00
7550 TOWN - INTEREST LONG TERM	\$ 53,575.00	\$ 53,575.00	\$ 609,064.99	\$ 690,065.00	\$ 515,461.00	\$ 515,461.00	\$ 560,334.38	\$ 510,253.13	\$ 510,253.13	\$ 510,253.13
7560 SCHOOL - INTEREST LONG TERM	\$ 89,331.25	\$ 80,305.14	\$ 90,037.61	\$ 90,037.00	\$ 58,582.50	\$ 58,582.52	\$ 47,151.25	\$ 37,857.50	\$ 37,857.50	\$ 37,857.50
7180 TOWN - PRINCIPAL (NEW)										
7190 SCHOOL - PRINCIPAL (NEW)										
7580 TOWN - INTEREST LONG TERM (NEW)										
7590 SCHOOL - INTEREST LONG TERM (NEW)										
7130 EXEMPT DEBT TEMPORARY INTEREST	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 186,358.00	\$ -	\$ 2,040,000.00	\$ 2,325,000.00	\$ -	\$ -	\$ -
7170 HIGH SCHOOL EXEMPT PRINCIPAL	\$ 1,865,000.00	\$ 1,865,000.00	\$ 1,950,000.00	\$ 1,950,000.00	\$ 2,040,000.00	\$ 2,040,000.00	\$ 2,325,000.00	\$ 2,425,000.00	\$ 2,425,000.00	\$ 2,425,000.00
7150 HIGH SCHOOL EXEMPT INTEREST	\$ 3,177,081.25	\$ 3,177,081.00	\$ 3,083,831.25	\$ 3,083,831.00	\$ 2,986,331.25	\$ 2,986,331.00	\$ 3,047,881.26	\$ 2,931,631.25	\$ 2,931,631.25	\$ 2,931,631.25
PARKER SCHOOL EXEMPT PRINCIPAL	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00	\$ 320,000.00
PARKER SCHOOL EXEMPT INTEREST	\$ 136,762.50	\$ 13,762.51	\$ 123,962.50	\$ 123,962.00	\$ 107,962.50	\$ 107,963.00	\$ 101,562.50	\$ 94,362.50	\$ 94,362.50	\$ 94,362.50
DEBT STABILIZATION APPROPRIATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,055,895.00	\$ 1,055,895.00	\$ 1,055,895.00	\$ 1,055,895.00
TOTAL	\$ 6,816,750.00	\$ 6,462,139.65	\$ 7,792,896.35	\$ 8,009,420.00	\$ 7,592,337.25	\$ 7,466,642.52	\$ 9,260,449.39	\$ 8,952,624.38	\$ 8,952,624.38	\$ 8,952,624.38

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
sewer prin	\$ 3,869,322.04	\$ 4,010,034.16	\$ 4,023,455.05	\$ 4,036,221.58	\$ 4,310,621.65	\$ 4,337,428.14	\$ 4,276,704.92	\$ 4,063,755.88
sewer int	1,065,717.19	969,873.92	1,092,917.25	977,509.12	1,055,732.32	1,044,726.05	959,814.37	874,762.72
sewer short	245,000.00	178,493.00	35,000.00	150,000.00	150,000.00	150,000.00	150,000.00	66,212.22
	\$ 5,180,039.23	\$ 5,158,401.08	\$ 5,151,372.30	\$ 5,163,730.70	\$ 5,516,353.97	\$ 5,532,154.19	\$ 5,386,519.29	\$ 5,004,730.82
water prin	\$ 1,617,826.00	\$ 1,778,500.86	\$ 2,114,729.48	\$ 2,145,783.46	\$ 2,489,901.61	\$ 2,502,587.47	\$ 1,373,015.97	\$ 1,148,481.00
water int	203,436.00	162,156.65	348,972.07	282,830.87	357,258.79	313,645.44	274,458.81	235,694.92
water short	25,000.00	89,519.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	11,535.74
	\$ 1,846,262.00	\$ 2,030,175.51	\$ 2,498,701.55	\$ 2,453,614.33	\$ 2,872,160.40	\$ 2,841,232.91	\$ 1,672,474.78	\$ 1,395,711.66

total gen prin	\$ 670,000.00	\$ 655,000.00	\$ 795,000.00	\$ 735,000.00	\$ 1,266,000.00	\$ 1,214,000.00	\$ 1,227,625.00	\$ 1,227,625.00
total gen int	183,500.67	182,225.00	174,825.00	142,906.25	699,102.60	574,043.50	548,110.63	548,110.63
total gen short	420,000.00	398,875.00	17,950.00	350,000.00	350,000.00	350,000.00	350,000.00	328,875.00
Total LT:	\$ 1,273,500.67	\$ 1,236,100.00	\$ 987,775.00	\$ 1,227,906.25	\$ 2,315,102.60	\$ 2,138,043.50	\$ 2,125,735.63	\$ 2,104,610.63
Total Principal	\$ 6,157,148.04	\$ 6,443,535.02	\$ 6,933,184.53	\$ 6,917,005.04	\$ 8,066,523.26	\$ 8,054,015.61	\$ 6,877,345.89	\$ 6,439,861.88
Total Interest	1,452,653.86	1,314,254.57	1,616,714.32	1,403,246.24	2,112,093.71	1,932,414.99	1,782,383.81	1,658,568.27
Total Short Term	690,000.00	666,887.00	87,950.00	525,000.00	525,000.00	525,000.00	525,000.00	406,622.96
Total Debt	\$ 7,609,801.90	\$ 7,757,789.59	\$ 8,549,898.85	\$ 8,320,251.28	\$ 10,178,616.97	\$ 9,986,430.60	\$ 8,659,729.70	\$ 8,098,430.15

Exempted Principal	\$ 3,050,000.00	\$ 2,320,000.00	\$ 2,105,000.00	\$ 2,185,000.00	\$ 2,270,000.00	\$ 2,360,000.00	\$ 2,745,000.00	\$ 2,745,000.00
Exempted Interest	3,554,781.50	3,492,031.50	3,419,093.75	3,313,843.75	3,207,793.75	3,094,293.75	3,025,993.75	3,025,993.75
Exempted Short Term	-	201,125.00	90,000.00	90,000.00	-	-	-	-
Total Exempted Debt	\$ 6,604,781.50	\$ 6,013,156.50	\$ 5,614,093.75	\$ 5,588,843.75	\$ 5,477,793.75	\$ 5,454,293.75	\$ 5,770,993.75	\$ 5,770,993.75
Total Debt Service including Exer	\$ 14,214,583.40	\$ 13,569,821.09	\$ 14,073,992.60	\$ 13,819,095.03	\$ 15,656,410.72	\$ 15,440,724.35	\$ 14,430,723.45	\$ 13,869,423.90

TOWN / SCHOOL SHARED ACCOUNTS	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ.	TM REC	FIN COM REC
7010 TOWN BLDG. INSURANCE	\$ 1,331,000	\$ 1,331,000	\$ 1,441,000	\$ 1,300,623	\$ 1,527,460	\$ 1,647,834	\$ 1,777,460	\$ 1,884,108	\$ 1,884,108	\$ 1,884,108
7011 SCHOOL BLDG INSURANCE										
7012 TOWN HEALTH INSURANCE	\$ 17,163,339	\$ 17,163,339	\$ 17,163,339	\$ 17,163,339	\$ 17,163,339	\$ 17,163,339	\$ 17,563,339	\$ 19,302,110	\$ 19,302,110	\$ 19,302,110
7013 SCHOOL HEALTH INSURANCE										
7020 TOWN WORKERS COMP	\$ 866,000	\$ 736,578	\$ 866,000	\$ 737,323	\$ 866,000	\$ 753,583	\$ 866,000	\$ 866,000	\$ 866,000	\$ 866,000
7021 SCHOOL WORKERS COMP										
7030 TOWN UNEMPLOYED COMP	\$ 100,000	\$ 47,338	\$ 100,000	\$ 77,800	\$ 100,000	\$ 48,258	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
7031 SCHOOL UNEMPLOYED COMP										
7042 TOWN MEDICARE	\$ 1,133,240	\$ 1,303,492	\$ 1,358,240	\$ 1,358,808	\$ 1,358,240	\$ 1,430,734	\$ 1,358,240	\$ 1,358,240	\$ 1,358,240	\$ 1,358,240
7043 SCHOOL MEDICARE										
7052 COUNTY RETIREMENT ASSESSMENT	\$ 13,584,397	\$ 13,587,241	\$ 14,484,999	\$ 14,484,999	\$ 15,421,709	\$ 15,426,547	\$ 16,438,951	\$ 17,456,575	\$ 17,456,575	\$ 17,456,575
7052 OPEB TRUST CONTRIBUTION	\$ 1,749,006	\$ 1,749,006	\$ 2,011,357	\$ 2,011,357	\$ 2,313,061		\$ 2,428,714	\$ 2,550,149	\$ 2,550,149	\$ 2,550,149
TOTAL BUDGET	\$ 35,926,983	\$ 35,917,994	\$ 37,424,935	\$ 37,134,249	\$ 38,749,809		\$ 40,532,704	\$ 43,517,182	\$ 43,517,182	\$ 43,517,182

Section 10: Water Enterprise Budget

Water

Department Explanation / History

Billerica Water Works

Billerica Water Works was established by an act of the Massachusetts Legislature in 1897. Construction of the original works began in 1898 and continued for several years. The water works was first activated in January of 1899. Water was originally from wells located in the area of the present Public Works Yard, where the original pumping station building remains.

Treatment Plant

The first Water Treatment Plant (WTP) was built in 1955. As originally built it had a capacity of 3.5 million gallons per day (MGD) and was intended to be expanded to 7 MGD at a later time. In 1967 the plant was expanded to its intended maximum capacity. As growth in town continued the plant's capacity was again increased in 1976, this time to 14 MGD.

On May 18, 2006, the old Water Treatment Plant on Boston Road was taken off line and the new Water Treatment Plant, located off Treble Cove Road, continued servicing the town. The new Water Treatment Plant uses the same processes and has the same capacity as the old plant. The old plant was eventually demolished.

Budget Narrative

The Water Department budget will decrease roughly \$12,000 due to the debt service.

Programs and Services and Past Year Update

During CY24 a total of 1,460,878,720 gallons of water were pumped from the Water Treatment Plant (WTP) to the Town's distribution system. This fiscal year's highest daily pumping occurred on 6/19/2024 with 8.01 million gallons produced. The average daily volume this year was 4.00 MG (million gallons). Monthly pumping data for the fiscal year is listed below.

Month Pumping Totals

January 2024	99,366,272 gallons
February 2024	86,663,040 gallons
March 2024	92,722,944 gallons
April 2024	101,170,432 gallons
May 2024	129,171,200 gallons
June 2024	162,468,224 gallons
July 2024	181,277,440 gallons
August 2024	150,112,000 gallons
September 2024	144,761,344 gallons
October 2024	121,070,592 gallons
November 2024	94,728,448 gallons
December 2024	97,366,784 gallons

The Water Treatment Plant has been operating for 17 years and continues to perform well and produces a high-quality product.

PFAS 6 Results

You might have seen recent news reports about pre- and polyfluoroalkyl substances (together abbreviated as PFAS). These are a class of human-made chemicals typically associated with the manufacturing of non-stick coatings, waterproofing, and stain-proofing treatments. They have also been associated with certain fire-fighting foams.

The six regulated PFAS compounds are: (PFAS6):

Perfluorooctanoic acid (PFOA), Perfluorooctanesulfonic acid (PFPS), Perfluorononanoic acid (PFNA), Perfluorohexanesulfonic acid (PFHxS), Perfluoroheptanoic acid (PFHpA), and Perfluorodecanoic acid (PFDA)

Flushing Program

The Water Division initiated a more aggressive flushing program in CY 2024. In this program 348 hydrants were flushed for a total of 30.5 million gallons flushed. This program required continuous coordination between the distribution and treatment staff. The Division was also in communication with the Fire Department on flows and pressures. The average flushing time per hydrant was 3 to 4 hours and all hydrants were flushed until clear. This program will continue every Spring and Fall as demands allow.

Water

Water Ban

For CY 2024, we had minimum to no restrictions on outdoor water use; allowing voluntary outdoor watering restrictions of seven days a week but prohibited between the hours of 9 am and 5 pm, due to the high levels of precipitation experienced.

Water Distribution System

The Billerica Water Distribution System contains approximately 235.5 miles of water main ranging from 4" to 24" diameter. The first water distribution pipes were installed in 1898, and some are still in service today. The distribution system also contains 2400 fire hydrants.

The Water Distribution performs leak detection on the entire water distribution system each year. In CY24, seven watermain leaks, eight service leaks, and sixteen leaking hydrants were discovered and repaired estimated to save 95.0 million gallons per year.

The Town's distribution system contains two storage tanks that function to maintain system pressure, provide fire flows and buffer the Water Treatment Plant from sharp process rate fluctuations. Both tanks were inspected and cleaned in November 2023. The plan to refurbish both tanks is well underway.

The larger tank nearer to the Town center contains 7.5 MG when full and the smaller (Crosby Hill) tank contains 1 MG when full. The Water Division staff inspect the tanks each week.

The Fox Hill Booster Station serves the Fox Hill area of Town and operates automatically, typically during the summer months, to satisfy peak demands.

During the fiscal year numerous hydrants were painted, other forms of maintenance performed, and with some 2000 hydrants being inspected. Water Division staff replaced six hydrants and contractors replaced an additional nine hydrants. The Division also repaired or rebuilt 22 hydrants.

Water Main Breaks

During CY24, the distribution system experienced forty-four main breaks.

Backflow Control Program

The Town of Billerica accepted the responsibility to fully implement a cross-connection control program in the month of August 1998. Billerica's cross control program requires:

- The Town surveys all industrial, commercial, institutional, and municipal properties for cross-connections.
- A reduced pressure zone or double check valve backflow device installed to protect a cross connection must be approved. Design data sheets and plans are submitted to the cross-connection office for approval by a certified surveyor.

Water

- Following approval, installation, and initial testing the backflow device will need routine testing. All low hazard or seasonal backflow devices are scheduled annually. All high hazard devices are scheduled semi-annually. Testing must be completed by the Town of Billerica or its' designee.

- Residential high and low hazard devices, devices installed on fire systems, irrigation or other equipment are included in the regulations and must meet the requirements of the Town's cross-connection program. A cross-connection survey is not required for a private residence.

Consumer Confidence Report, provides informational pamphlets, supplies copies of backflow regulations, and offers personalized help for completing data sheets and plan approvals.

Accomplishments:

Beyond the normal operations of the Division, the staff have undertaken some out of the ordinary proactive projects. One such project was by taken advantage of the Route 3A/Boston Road Mass DOT project; the Division replaced a 1950's era air release valve and vault on the finished water transmission line and installed an additional 24" gate on the line. This project was coordinated with both Billerica Fire and Police Departments as well as our neighboring community partners. The actual work covered roughly 12 hours.



WATER ENTERPRISE BUDGET

Personnel Services

Full Time
Part Time
Seasonal
Flushing/Inspection
Overtime
Contractual Obligations

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
Total	\$ 1,599,119	\$ 1,476,295	\$ 1,586,758	\$ 1,442,759	\$ 1,709,563	\$ 1,433,271	\$ 1,835,786	\$ 1,877,228	\$ 1,877,228	\$ 1,877,228
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 169,699	\$ 76,582	\$ 169,699	\$ 272,655	\$ 169,699	\$ 92,725	\$ 169,699	\$ 169,699	\$ 169,699	\$ 169,699
	\$ 318,701	\$ 297,351	\$ 318,701	\$ 39,975	\$ 318,701	\$ 318,701	\$ 318,701	\$ 318,701	\$ 318,701	\$ 318,701
	\$ 99,861	\$ 99,861	\$ 149,951	\$ 167,189	\$ 84,922	\$ 84,922	\$ 78,722	\$ 97,622	\$ 97,622	\$ 97,622
Total	\$ 2,187,380	\$ 1,950,088	\$ 2,225,109	\$ 1,922,578	\$ 2,282,885	\$ 1,929,619	\$ 2,402,908	\$ 2,463,250	\$ 2,463,250	\$ 2,463,250

Expenses

Supplies and Expenses
Contract Services/Leases
Utilities
Capital Outlay
Reserve

Total Expenses	\$ 1,226,987	\$ 1,226,877	\$ 1,350,657	\$ 1,329,810	\$ 1,593,060	\$ 1,549,839	\$ 1,677,103	\$ 1,801,351	\$ 1,801,351	\$ 1,801,351
	\$ 678,305	\$ 678,100	\$ 714,305	\$ 741,473	\$ 787,405	\$ 685,750	\$ 938,055	\$ 1,004,430	\$ 1,004,430	\$ 1,004,430
	\$ 64,000	\$ 58,459	\$ 70,750	\$ 90,658	\$ 75,750	\$ 110,217	\$ 75,750	\$ 75,750	\$ 75,750	\$ 75,750
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 83,000	\$ -	\$ 83,000	\$ -	\$ 83,000	\$ -	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 2,052,292	\$ 1,963,436	\$ 2,218,712	\$ 2,161,941	\$ 2,539,215	\$ 2,345,806	\$ 2,773,908	\$ 2,964,531	\$ 2,964,531	\$ 2,964,531

Debt Service

Short - Term Interest
Long - Term Principal
Long - Term Interest

Total Debt Service	\$ 25,000	\$ 17,035	\$ 25,000	\$ 18,143	\$ 25,000	\$ 14,643	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	\$ 2,542,216	\$ 2,542,216	\$ 2,489,902	\$ 2,489,901	\$ 2,489,902	\$ 2,501,489	\$ 1,373,016	\$ 1,148,481	\$ 1,148,481	\$ 1,148,481
	\$ 377,546	\$ 377,546	\$ 357,259	\$ 357,258	\$ 357,259	\$ 313,412	\$ 274,459	\$ 235,695	\$ 235,695	\$ 235,695
Total Debt Service	\$ 2,944,762	\$ 2,936,797	\$ 2,872,160	\$ 2,865,302	\$ 2,872,160	\$ 2,829,545	\$ 1,672,475	\$ 1,409,176	\$ 1,409,176	\$ 1,409,176

TOTAL BUDGET

	\$ 7,184,434	\$ 6,850,321	\$ 7,315,982	\$ 6,949,821	\$ 7,694,260	\$ 7,104,970	\$ 6,849,291	\$ 6,836,957	\$ 6,836,957	\$ 6,836,957

Position	FY2024 FTE	Dep. Req FY2026 FTE	TM Rec. FY2026 FTE	Fin Com Rec. FY2026 FTE	Difference PY \$	(12,333.47) %
Superintendent	1	1	1	1		
Asst Superintendent	1	1	1	1		
Chemist	1	1	1	1		
Distribution Supervisor	1	1	1	1		
Head Backflow Tester	1	1	1	1		
Working Foreman	1	1	1	1		
Filter Operator	7	6	6	6		
SCADA Operator	1	1	1	1		
M & O Specialist	1	1	1	1		
H.M.E.O.	3	3	3	3		
Water. Mach. Maint. Man	1	1	1	1		
Building Maint. Craftsman	1	1	1	1		
Maintenance Man	1	1	1	1		
Meter Readers	3	2	2	2		
Lab Tech	0	1	1	1		
Total Staffing	24	23	23	23		

WATER DIVISION
SALARY INFORMATION FY2026 TOWN MANAGER RECOMMENDATION

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/ HOIST	WATER CERT	SHIFT DIFF.	SICK LEAVE INCENTIVE	MEALS	RETIREMENT BUYBACK	LONGEVITY	TOTAL SALARY BENEFIT
Todd Melanson	Superintendent of Water	6/7	9/8/1981	\$ 145,857.65	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,857.65
Jason Hamm	Compliance Manager	3	10/2/2023	\$ 97,410.01	\$ 800.00	-	2,550.00	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 102,360.01
Chris Zechner	Supervisor	8	5/27/1999	\$ 100,416.95	\$ 800.00	-	950.00	-	\$ 400.00	\$ 1,080.00	\$ -	\$ -	\$ 103,646.95
David Croteau	HMEO - water	5	6/5/2023	\$ 72,653.33	\$ 800.00	-	-	-	\$ 600.00	\$ 1,080.00	\$ -	\$ -	\$ 75,133.33
Vacant	Meter Foreman	3	TBD	\$ 90,248.58	\$ 800.00	-	-	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 92,648.58
Timothy Turner	Lab Tech	4	10/25/2021	\$ 83,143.15	\$ 800.00	-	1,050.00	936.00	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 87,529.15
Vacant	Working Foreman	5	TBD	\$ 81,369.88	\$ 800.00	-	-	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 83,769.88
Alan Gould	MO Specialist	8	1/30/2003	\$ 104,159.26	\$ 800.00	-	1,400.00	-	\$ 200.00	\$ 1,000.00	\$ -	\$ -	\$ 107,559.26
Matt Casey	HMEO - water	5	7/8/2019	\$ 68,128.89	\$ 800.00	-	2,700.00	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 73,228.89
Patrick Kalmes	Assistant Super	5	3/24/2014	\$ 103,342.02	\$ 800.00	-	2,800.00	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 108,542.02
James Donovan	Filter Operator	6	1/22/2008	\$ 79,774.23	\$ 800.00	-	1,400.00	1,196.00	\$ 500.00	\$ 1,000.00	\$ -	\$ -	\$ 84,670.23
Crotty, Britni	Filter Operator	5	4/14/2015	\$ 78,210.17	\$ 800.00	-	1,750.00	-	\$ 500.00	\$ 1,000.00	\$ -	\$ -	\$ 82,260.17
Michael Haines	Working Foreman	5	3/18/2016	\$ 81,369.88	\$ 800.00	-	700.00	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 84,469.88
Dan Donovan	Building Maintenance	5	8/23/2013	\$ 65,138.56	\$ 800.00	-	250.00	-	\$ 600.00	\$ 1,080.00	\$ -	\$ -	\$ 67,868.56
Shawn Thome	Filter Operator	3	4/19/2022	\$ 73,720.71	\$ 800.00	-	700.00	20,800.00	\$ 200.00	\$ 1,000.00	\$ -	\$ -	\$ 97,220.71
Walter Sennett	Build Main Craft	8	1/5/1989	\$ 69,464.41	\$ 800.00	-	-	-	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 71,264.41
Chris Ciano	Filter Operator	2/3	10/23/2023	\$ 73,037.82	\$ 800.00	-	-	-	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 74,837.82
Vacant	HMEO - water	3	TBD	\$ 70,854.19	\$ 800.00	-	-	-	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 72,654.19
Gould, Riley	Operator	4	10/20/2016	\$ 75,932.11	\$ 800.00	-	350.00	4,680.00	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 83,362.11
Josh Dempsey	WATER METER REP	2/3	7/1/2024	\$ 62,683.60	\$ 800.00	-	-	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 65,083.60
William Doherty	Filter Operator	5	2/20/2024	\$ 78,210.17	\$ 800.00	-	-	3,120.00	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 83,730.17
Bryce Howard	WATER METER REP	3	4/8/2024	\$ 63,177.12	\$ 800.00	-	250.00	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 65,827.12
Jack Joyce	Building Maintenance	1	10/17/2024	\$ 58,925.75	\$ 800.00	-	-	-	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 61,325.75
													\$ -
													\$ -
													\$ -
													\$ -
DEPARTMENT TOTAL				\$ 1,877,228.47	\$ 17,600.00	-	\$ 16,850.00	\$ 30,732.00	\$ 10,200.00	\$ 22,240.00	\$ -	\$ -	\$ 1,974,850.47

Total Full Time: \$ 1,877,228.47

Total Part Time

Seasonal

Flushing OT \$ 169,698.50

Total Overtime \$ 318,701.00

Total Contract: \$ 97,622.00

Total \$ 2,463,249.97

WATER DIVISION
SALARY INFORMATION FY2026 DEPARTMENT REQUESTED

NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/ HOIST	WATER CERT	SHIFT DIFF.	SICK LEAVE INCENTIVE	MEALS	RETIREMENT BUYBACK	LONGEVITY	TOTAL SALARY BENEFIT
Todd Melanson	Superintendent of Water	6/7	9/8/1981	\$ 145,857.65	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 145,857.65
Jason Hamm	Compliance Manager	3	10/2/2023	\$ 97,410.01	\$ 800.00		\$ 2,550.00	\$ -	\$ 400.00	\$ 1,080.00		\$ -	\$ 102,360.01
Chris Zechner	Supervisor	8	5/27/1999	\$ 100,416.95	\$ 800.00	\$ -	\$ 950.00	\$ -	\$ 400.00	\$ 1,080.00		\$ -	\$ 103,646.95
David Creteau	HMEO - water	5	6/5/2023	\$ 72,653.33	\$ 800.00	\$ -		\$ -	\$ 600.00	\$ 1,080.00	\$ -	\$ -	\$ 75,133.33
Vacant	Meter Foreman	3	TBD	\$ 90,248.58	\$ 800.00	\$ -		\$ -	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 92,648.58
Timothy Turner	Lab Tech	4	10/25/2021	\$ 83,143.15	\$ 800.00	\$ -	\$ 1,050.00	\$ 936.00	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 87,529.15
Vacant	Working Foreman	5	TBD	\$ 81,369.88	\$ 800.00	\$ -		\$ -	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 83,769.88
Alan Gould	MO Specialist	8	1/30/2003	\$ 104,159.26	\$ 800.00	\$ -	\$ 1,400.00	\$ -	\$ 200.00	\$ 1,000.00	\$ -	\$ -	\$ 107,559.26
Matt Casey	HMEO - water	5	7/8/2019	\$ 68,128.89	\$ 800.00		\$ 2,700.00	\$ -	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 73,228.89
Patrick Kalmes	Assistant Super	5.00	3/24/2014	\$ 103,342.02	\$ 800.00	\$ -	\$ 2,800.00	\$ -	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 108,542.02
James Donovan	Filter Operator	6	1/22/2008	\$ 79,774.23	\$ 800.00	\$ -	\$ 1,400.00	\$ 1,196.00	\$ 500.00	\$ 1,000.00	\$ -	\$ -	\$ 84,670.23
Crotty, Britni	Filter Operator	5	4/14/2015	\$ 78,210.17	\$ 800.00	\$ -	\$ 1,750.00	\$ -	\$ 500.00	\$ 1,000.00	\$ -	\$ -	\$ 82,260.17
Michael Haines	Working Foreman	5	3/18/2016	\$ 81,369.88	\$ 800.00	\$ -	\$ 700.00	\$ -	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 84,469.88
Dan Donovan	Building Maintenance	5	8/23/2013	\$ 65,138.56	\$ 800.00		\$ 250.00	\$ -	\$ 600.00	\$ 1,080.00	\$ -	\$ -	\$ 67,868.56
Shawn Thorne	Filter Operator	3	4/19/2022	\$ 73,720.71	\$ 800.00		\$ 700.00	\$ 20,800.00	\$ 200.00	\$ 1,000.00			\$ 97,220.71
Walter Sennett	Build Main Craft	8	1/5/1989	\$ 69,464.41	\$ 800.00	\$ -	\$ -	\$ -	\$ 0	\$ 1,000.00	\$ -	\$ -	\$ 71,264.41
Chris Clano	Filter Operator	2/3	10/23/2023	\$ 73,037.82	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00			\$ 74,837.82
Vacant	HMEO - water	3	TBD	\$ 70,854.19	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 72,624.19
Gould, Riley	Operator	4	10/20/2016	\$ 75,932.11	\$ 800.00		\$ 350.00	\$ 4,680.00	\$ 600.00	\$ 1,000.00			\$ 83,362.11
Josh Dempsey	WATER METER REP	2/3	7/1/2024	\$ 62,683.60	\$ 800.00		\$ -		\$ 600.00	\$ 1,000.00			\$ 65,083.60
William Doherty	Filter Operator	5	2/20/2024	\$ 78,210.17	\$ 800.00			\$ 3,120.00	\$ 600.00	\$ 1,000.00			\$ 83,730.17
Bryce Howard	WATER METER REP	3	4/8/2024	\$ 63,177.12	\$ 800.00		\$ 250.00		\$ 600.00	\$ 1,000.00			\$ 65,827.12
Jack Joyce	Building Maintenance	1	10/17/2024	\$ 58,925.75	\$ 800.00				\$ 600.00	\$ 1,000.00			\$ 61,325.75
													\$ -
													\$ -
DEPARTMENT TOTAL				\$ 1,877,228.47	\$ 17,600.00	\$ -	\$ 16,850.00	\$ 30,732.00	\$ 10,200.00	\$ 22,240.00	\$ -	\$ -	\$ 1,974,850.47

Total Full Time: \$ 1,877,228.47

Total Part Time \$ -

Seasonal

Flushing OT \$ 169,698.50

Total Overtime \$ 318,701.00

Total Contract: \$ 97,622.00

Total \$ 2,463,249.97

WATER DIVISION

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 1,226,987	\$ 1,226,877	\$ 1,350,657	\$ 1,329,810	\$ 1,593,060		\$ 1,677,103	\$ 1,801,351	1,801,351	\$ 1,801,351

Supplies and Expenses

These calculations are estimated quantities, based on chemical consumption over the last five years.

	Department	Town Mgr.	Fin Com
Alum	\$309,051	\$ 309,051	\$ 309,051
Ammonia	\$19,075	\$ 19,075	\$ 19,075
Caustic	\$287,838	\$ 287,838	\$ 287,838
Chlorine	\$132,078	\$ 132,078	\$ 132,078
Fluoride	\$21,516	\$ 21,516	\$ 21,516
GAC	\$379,260	\$ 379,260	\$ 379,260
Lox	\$177,707	\$ 177,707	\$ 177,707
Outreach material	\$11,000	\$ 11,000	\$ 11,000
Ammonia Scrubbers	\$1,782	\$ 1,782	\$ 1,782
Impregrenated Coal	\$3,910	\$ 3,910	\$ 3,910
Ozone	\$3,000	\$ 3,000	\$ 3,000
Laboratory regents and monitoring Equipment	\$41,640	\$ 41,640	\$ 41,640
Treatment Work material for maitnace & general repair (hardware and cleaning	\$153,036	\$ 153,036	\$ 153,036
Synthic Lubricant for flocculators	\$2,500	\$ 2,500	\$ 2,500
Chemical Feed Pump Maintenance and Parts	\$2,600	\$ 2,600	\$ 2,600
Distribution system material for maintance and repair	\$88,000	\$ 88,000	\$ 88,000
Fuel For two standby generators	\$8,000	\$ 8,000	\$ 8,000
Electric Wiring Materials	\$5,000	\$ 5,000	\$ 5,000
General Office Supplies	\$4,600	\$ 4,600	\$ 4,600
Truck Supplies	\$6,000	\$ 6,000	\$ 6,000
Vactor Truck Supplies	\$15,160	\$ 15,160	\$ 15,160
Hydrants	\$	\$	\$
Hydrant installation supplies - blocking wedges gland kits	\$	\$	\$
Road Repair supply	\$49,000	\$ 49,000	\$ 49,000
Water Main Pipe and Parts (Replacement for breaks)	\$29,000	\$ 29,000	\$ 29,000
Valve for water Main	\$0	\$	\$
Pneumatic band saw (blades)	\$0	\$	\$
One Building Foundation drain pump	\$0	\$	\$
Computer/Laptop Supplies	\$2,000	\$ 2,000	\$ 2,000
Replacement of three HVAC actuators @ \$280.00 each	\$0	\$	\$
WTP High Lift Pump Maintenance	\$8,600	\$ 8,600	\$ 8,600
Water Meters supplies	\$40,000	\$ 40,000	\$ 40,000
Maual Auto Reader for Badger Meter			
	\$1,801,351	\$ 1,801,351.20	\$ 1,801,351.20
Total Supplies & Expenses			

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 678,305	\$ 678,100	\$ 714,305	\$ 741,473	\$ 787,405		\$ 938,055	\$ 1,004,430	\$ 1,004,430	\$ 1,004,430

Contract Services/Leases

	Department	Town Mgr.	Fin Com
Cons,Conf Report	\$ 10,000	\$ 10,000	\$ 10,000
Water Restriction	\$ 7,000	\$ 7,000	\$ 7,000
Leak Detection(water/waste Pipe)	\$ 28,000	\$ 28,000	\$ 28,000
State Water	\$ 21,000	\$ 21,000	\$ 21,000
Repair/maintenance control syst	\$ 25,000	\$ 25,000	\$ 25,000
Repair of plant machinery and Equipment	\$ 35,000	\$ 35,000	\$ 35,000
Laboratory Services for current testing	\$ 55,440	\$ 55,440	\$ 55,440
Laboratory Services for new Regulation (e.Coli and Cryptosporidium)	\$ 8,085	\$ 8,085	\$ 8,085
GAC Tracking testing	\$ 55,000	\$ 55,000	\$ 55,000
Rental of uniform and B&M(pPanAM) easements	\$ 10,760	\$ 10,760	\$ 10,760
Certification Seminars and Memnbership	\$ 13,000	\$ 13,000	\$ 13,000
Group Instruction & Class	\$ 15,000	\$ 15,000	\$ 15,000
Police	\$ 81,015	\$ 81,015	\$ 81,015
Maintence Contract for Scada Control Program	\$ 20,000	\$ 20,000	\$ 20,000
WTP Maintance contracts for high Voltage System	\$ 60,995	\$ 60,995	\$ 60,995
Milton Cat Maintance on Generators	\$ 8,000	\$ 8,000	\$ 8,000
WTP Maiontance contract for the Compressor that Supplies pneumatic System	\$ 3,260	\$ 3,260	\$ 3,260
Repairing Water Breaks	\$ 82,000	\$ 82,000	\$ 82,000
WTP annual service Contract for Simplex Fire Control System	\$ 14,500	\$ 14,500	\$ 14,500
Professional Engineering Service	\$ 60,000	\$ 60,000	\$ 60,000
Maintance Agreement for Variable Frequency Devices (VFD)	\$ 33,500	\$ 33,500	\$ 33,500
Vactor Truck - Used to Excavate Hydrant near gas lines and buried Cabel	\$	\$	\$
Welding Services Ozone and Miscellaneous	\$ 10,000	\$ 10,000	\$ 10,000
Annual Water Rate Study	\$ 10,000	\$ 10,000	\$ 10,000
Mobile Connections for two laptops	\$ 1,500	\$ 1,500	\$ 1,500
Backflow Control Device	\$ 82,200	\$ 82,200	\$ 82,200
Clothing Allowance Superident	\$ 450	\$ 450	\$ 450
Maintance of Pneumatic & hydraulic valve trement and raw water main	\$ 50,000	\$ 50,000	\$ 50,000
Repair Surveillance Cameras	\$ 2,000	\$ 2,000	\$ 2,000
Laboratory Equipment and Calabration Repair	\$ 1,575	\$ 1,575	\$ 1,575
Plumbing Services	\$ 20,000	\$ 20,000	\$ 20,000
Meter Reader Equipment Maintenance	\$ 3,590	\$ 3,590	\$ 3,590
Invensys - Water Meter software Support	\$	\$	\$
Holding Power Poles by Utility when Hydrants are changed out	\$ 2,500	\$ 2,500	\$ 2,500
Power Study by Consultant	\$	\$	\$
WTP Automation Investigation	\$	\$	\$
Covering both the Ozone Destruct units	\$ 10,000	\$ 10,000	\$ 10,000
Generator annual Certification	\$ 2,500	\$ 2,500	\$ 2,500
Air Compressor Contracts	\$ 5,000	\$ 5,000	\$ 5,000
Portable O2 Meter Calibration	\$ 2,900	\$ 2,900	\$ 2,900
Simplicity Program Charge	\$ 8,660	\$ 8,660	\$ 8,660
Badger Cell Charge	\$ 145,000	\$ 145,000	\$ 145,000
	\$ 1,004,430	\$ 1,004,430	\$ 1,004,430

FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 64,000	\$ 58,459	\$ 70,750	\$ 90,658	\$ 75,750		\$ 75,750	\$ 75,750	75,750	\$ 75,750

	Department	Town Mgr.	Fin Com
ELECTRICITY	Department		
Water Treatment Plant	Increase/Decrease	FY 2022	
This funds the power to the WTP on Treble Cove and includes both the production and deliver charge for the power. (Combined with the item directly below this request is a reduction.)	\$0.00	\$	\$
Constellation New Energy			
Included in above	\$	\$	\$
Water Intake Works			
This account funds the delivery of power to the Intake Sturcture at 250 Boston Road.	\$	\$	\$
Constellation New Energy Intake			
This funds the cost of manufacturing the power that is supplied to the Water Intake.	\$	\$	\$
Garage @ the WTP 270 Treble Cove Road			
This funds power to the garage.	\$	\$	\$
7.5 MG Standpipe			
This funds power supplied to the control building at the large standpipe.	\$	\$	\$
Fox Hill Booster Station			
This funds power to the booster lift station for Fox Hill	\$	\$	\$
NATURAL GAS			
Water Treatment Plant New			
The Natural Gas consumption history at the New WTP is short.	\$	\$	\$
PROPANE			
Garage @ 270 Treble Cove Rd.			
Propane for the Water Maintenance Garage. The requested appropriation	\$	\$	\$
Total Utilities	\$	\$	\$

Section 11: Wastewater Enterprise Budget

Wastewater

Department Explanation

The Wastewater Division has responsibility for the operation and maintenance of the wastewater collection system, 27 pump stations, and the Wastewater Treatment Plant.

Budget Narrative

The Wastewater Enterprise budget in FY26 will decrease by \$60,000 due to personnel changes and the debt service.

Wastewater

Programs, Services, and Updates

Treatment Plant

The Town of Billerica operates a 5.5 million gallon per day (MGD) Water Resource Recovery Facility (WRRF) on Letchworth Avenue in North Billerica. Wastewater from commercial, residential, and industrial locations in the Town is treated at the plant and discharged to the Concord River. The quality of the discharge is monitored daily to assure it meets criteria set out in the National Pollutant Discharge Elimination System (NPDES) permit issued to the plant by the State of Massachusetts Department of Environmental Protection and the United States Environmental Protection Agency.



Preliminary treatment removes grit and wipes from the incoming wastewater which then goes to primary clarifiers to allow heavier materials to settle out. This is followed by secondary treatment in which the wastewater is aerated and mixed with diffused air to allow bacteria to remove a large percentage of the organic material which then settles out in secondary clarifiers. The liquid stream then moves on to a tertiary process known as “Comag” where it is treated with various chemicals causing any remaining solids to flocculate and settle. This step removes phosphorus and aluminum. The wastewater is disinfected using sodium hypochlorite to inactivate any bacteria. Finally, sodium bisulfite is added to remove any residual chlorine. The water is then discharged into the Concord River.

In calendar year 2024 the WRRF treated 1.6 billion gallons of wastewater with an average daily flow of 4.4 million gallons per day.

Residuals Management

Solids produced as part of the treatment process are pumped from primary, secondary, and tertiary clarifiers to gravity thickeners to further separate liquids from solids; they are then dewatered by our two Fournier Rotary Presses. This process increases the solids content from less than 1% to an average of 25%. These dewatered solids are trucked to a licensed landfill or compost facility by a private contractor. In this year we produced roughly 6,674 tons of dewatered solids, an average of 128 tons/week.

Collection System

The wastewater collection system, composed of 200 miles of sewer ranging from 8 inch to 42-inch gravity lines and force mains, some low-pressure systems and 22 pumping stations. It provides service to approximately 87% of the Town. Division staff are responsible for the 24-hour operation of these stations and the cleaning, inspecting and repair of the sewer lines.

Wastewater

Blockages are an unfortunate occurrence in the collection system and can cause sewage to back up in both public and private sewer lines, overflow into homes, onto streets or into the water bodies in town. Buildup of grease and rags/wipes in the sewer line is often the cause of these blockages. The increased use of non-woven products such as baby wipes, cleaning wipes and other such products and their disposal in toilets continues to be a major and costly problem in the collection system causing blockages and equipment failure.

Laboratory Services

In the laboratory at the Wastewater Treatment Plant, the Laboratory Technician and operations staff perform an average of fourteen tests per day, seven days a week. That is over 30,000 tests per year. Samples that require more complex analysis are collected and sent to contracted labs on a weekly, quarterly, and annual basis. Some of these test results are used to monitor and processes in the plant while others must be reported to the Environmental Protection Agency and the Massachusetts Department of Environmental Protection as required in our NPDES permit. The plant consistently meets permit requirements.

30,000 tests per year. Samples that require more complex analysis are collected and sent to contracted labs on a weekly, quarterly, and annual basis. Some of these test results are used to monitor and adjust the physical, chemical, and biological processes in the plant while others must be reported to the Environmental Protection Agency and the Massachusetts Department of Environmental Protection as required in our NPDES permit. The plant consistently meets permit requirements.

Industrial Pretreatment

The Industrial Pretreatment Program performs monitoring, inspection, and sampling of 28 industries to limit discharge of harmful chemicals into the sewer system. This program issues permits to industries and has the ability to issue warnings and fines to those industries not meeting the provisions of their permit. These industries produce approximately 475,000 gallons per day of flow.

All industries are inspected annually, and their discharges sampled and tested to ensure compliance with their permits. The names of any industries with cited permit violations are posted in the Lowell Sun as required by law. Each industry also samples and submits results to the Pretreatment Coordinator twice a year. This program is a requirement of MA DEP and the US Environmental Protection Agency, and the Sewer division reports to these agencies annually.

Accomplishments

Both the collections and plant crews are full of resourceful and hard-working employees. This year the collections team has replaced the impellers at Brown St. pump station, the control panel and compressors at Waterview, air scrubber media at both Rogers and Brown, installed several new manholes, and done preventative maintenance on all pumps and generators. Our skilled employees installed the smart covers that we obtained with grant to help identify I/I and SSO's. They also inspected new sewer tie ins, helped highway repair catch basins, cleaned all wet wells, inspected grease interceptors and responded to blockages.

Wastewater

The plant has also accomplished several improvement and maintenance projects over the 2024 calendar year. The plant's original Fournier Press was rebuilt in the summer which included the replacement of all six 2,000-pound channels, oil seals and the liners on the incline conveyor. Plant personnel applied new industrial coatings on floors, pipes, pumps, and walls to improve the appearance of the plant as well as keep it in good working order. The second of our two shear mixers was rebuilt in 2024 along with the replacement of all wear parts on the Primary Sludge Pumps. New RAS Hypochlorite lines were also installed in 2024. The Plant staff continues to educate the public with plant tours and visits to local schools.



Wastewater Enterprise Budget

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
Personnel Services										
Full Time	\$ 1,180,907	\$ 1,170,227	\$ 1,179,746	\$ 1,203,921	\$ 1,262,111	\$ 1,256,748	\$ 1,393,434	\$ 1,342,378	\$ 1,342,378	\$ 1,342,378
Part Time/Seasonal	\$ -	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	\$ 158,131	\$ 170,000	\$ -	\$ -	\$ -
Overtime	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Contractual Obligations	\$ 68,209	\$ 38,974	\$ 54,075	\$ 54,075	\$ 54,075	\$ 54,075	\$ 35,800	\$ 40,900	\$ 40,900	\$ 40,900
Total	\$ 1,419,115	\$ 1,379,201	\$ 1,403,821	\$ 1,427,996	\$ 1,486,186	\$ 1,468,954	\$ 1,599,234	\$ 1,553,278	\$ 1,553,278	\$ 1,553,278

Expenses										
Supplies and Expenses	\$ 764,200	\$ 669,849	\$ 1,008,040	\$ 992,969	\$ 764,200	\$ 868,619	\$ 983,400	\$ 996,324	\$ 996,324	\$ 996,324
Contract Services/Leases	\$ 1,004,265	\$ 1,004,265	\$ 1,134,450	\$ 1,192,070	\$ 1,384,450	\$ 1,443,866	\$ 1,491,450	\$ 1,561,000	\$ 1,561,000	\$ 1,561,000
Utilities	\$ 15,000	\$ 27,174	\$ 15,000	\$ 38,992	\$ 15,000	\$ 42,021	\$ 15,000	\$ 215,000	\$ 215,000	\$ 215,000
Capital Outlay			\$ 100,000		\$ 100,000		\$ -	\$ -	\$ -	\$ -
Reserve	\$ 83,000		\$ 83,000		\$ 83,000		\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
Total Expenses	\$ 1,866,465	\$ 1,701,288	\$ 2,340,490	\$ 2,224,021	\$ 2,346,650	\$ 2,354,506	\$ 2,572,850	\$ 2,855,324	\$ 2,855,324	\$ 2,855,324

Debt Service										
Short - Term Interest	\$ 150,000	\$ 60,175	\$ 150,000	\$ 962,496	\$ 150,000	\$ 112,478	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Long - Term Principal	\$ 4,331,842	\$ 4,279,580	\$ 4,310,622	\$ 4,267,224	\$ 4,310,622	\$ 4,162,375	\$ 4,276,705	\$ 4,063,756	\$ 4,063,756	\$ 4,063,756
Long - Term Interest	\$ 1,060,947	\$ 1,028,882	\$ 1,055,732	\$ 1,036,792	\$ 1,055,732	\$ 1,044,726	\$ 959,814	\$ 874,763	\$ 874,763	\$ 874,763
Total Debt Service	\$ 5,542,789	\$ 5,368,637	\$ 5,516,354	\$ 6,256,512	\$ 5,516,354	\$ 5,319,580	\$ 5,386,519	\$ 5,088,519	\$ 5,088,519	\$ 5,088,519

TOTAL BUDGET	\$ 8,828,369	\$ 8,449,126	\$ 9,280,665	\$ 9,908,529	\$ 9,349,190	\$ 9,143,040	\$ 9,558,603	\$ 9,497,120	\$ 9,497,120	\$ 9,497,120

Position	FY2024 FTE	Dep. Req FY2026 FTE	TM. Rec FY2026 FTE	Fin Com Rec FY2026 FTE
Superintendent	1	1	1	1
Grade V Operator	0	0	0	0
Supervisor	2	2	2	2
IPP Technician	1	2	2	2
Tit Pint Oper	6	5	5	5
O&M Technician	2	2	2	2
Sewer Plant Repairman	1	0	0	0
SSMC	0	0	0	0
Maintenance Man	1	0	0	0
HMEO	0	2	2	2
Swr. Equipment Repairman	3	3	3	3
Seasonal Part-time	0	0	0	0
Total Staffing	17	17	17	17

-0.64%

\$ (61,482.78)

Wastewater

WASTEWATER DIVISION													
SALARY INFORMATION FY2026 TM RECOMMENDED													
NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SEWER CERT.	WATER CERT.	SICK LEAVE INCENTIVE	MEALS	LONGEVITY	TOTAL SALARY BENEFIT	
Nick Evans	Superintendent	5	7/11/2016	132,175.02		-	-	-	500	-	-	\$	132,675.02
Michael McCaughey	Collection Super	6	3/10/2008	96,478.04	800	-	1,000	-	600	150	-	\$	99,028.04
William Powderly	Collection Repairman	4	11/27/2017	69,488.47	800	100	800	-	600	150	-	\$	71,938.47
Cubic, Dragan	Treatment Plant Operator	4	12/3/2018	69,488.78	800	-	1,200	-	600	150	-	\$	72,238.78
Keith Jenkins	Plant Supervisor	3	7/1/2017	89,156.67	800	100	1,200	-	500	150	-	\$	91,906.67
David Banda	Treatment OM Tech	4	5/12/2005	86,793.54	800	100	1,200	-	500	150	-	\$	89,543.54
Chris Sirmopoulos	Tt Pint Oper	7	5/12/2005	74,485.01	800	-	1,000	-	500	150	-	\$	76,915.01
TBD	Tt Pint Oper	1	5/12/2005	62,989.47	800	-	1,200	-	400	150	-	\$	65,539.47
Diaz, Martin	Collection O&M	6	9/2/2008	91,185.57	800	-	1,600	-	400	150	-	\$	94,135.57
Rafael Vega	Collection Repairman	4	10/26/2017	69,488.47	800	-	800	-	600	150	-	\$	71,838.47
MacAuley, Shayne	Tt Pint Oper	3	1/27/2022	67,464.83	800	-	800	-	400	150	-	\$	69,614.83
John McCusker	Swr Equip. Repairman	5	11/3/2014	71,667.73	800	-	800	-	500	150	-	\$	73,917.73
Spencer, Jeffrey	HMEQ	4	9/6/2018	65,660.68	800	-	800	-	500	150	-	\$	67,910.68
Michaud, John	HMEQ	1/2	4/1/2024	60,125.39	800	-	800	-	500	150	-	\$	62,375.39
Christopher Mulligan	Tt Pint Oper	2/3	7/24/2023	67,351.90	800	-	1,200	-	500	150	-	\$	70,001.90
Donald Capodilupo	IPP Tech	3	11/6/2023	83,143.15	800	-	1,200	-	500	150	-	\$	85,793.15
Connor Morey	IPP Tech	3/4	8/31/2023	85,255.18	800	-	1,200	-	500	150	-	\$	87,905.18
0				-								\$	-
												\$	-
												\$	-
												\$	-
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												\$	-
												\$	-
DEPARTMENT TOTAL				\$ 1,342,377.90	\$ 12,800.00	\$ 300.00	\$ 16,800.00	\$ -	\$ 8,600.00	\$ 2,400.00	\$ -	\$	1,383,277.90

Total Full Time \$ 1,342,377.90
 Total Seasonal \$ -
 Total Overtime \$ 170,000.00
 Total Contract \$ 40,900.00
 Total \$ 1,553,277.90

Wastewater

WASTEWATER DIVISION												
SALARY INFORMATION FY2026 DEPARTMENT REQUESTED												
NAME	POSITION	STEP	ANN. DATE	BASE SALARY	CLOTHING	CDL/HOIST	SEWER CERT.	WATER CERT.	SICK LEAVE INCENTIVE	MEALS	Longty/RET BUY BACK	BENEFIT
Nick Evans	Superintendent	5	7/1/2016	\$ 132,175.02	\$ -				\$ 500.00	\$ -	\$ -	\$ 132,675.02
Michael McCauley	Collection Super	6	3/10/2008	\$ 96,478.04	\$ 800.00		\$ 1,000.00		\$ 600.00	\$ 150.00	\$ -	\$ 99,028.04
William Powderly	Treatment Repairman	4	11/27/2017	\$ 69,488.47	\$ 800.00	\$ 100.00	\$ 800.00		\$ 600.00	\$ 150.00	\$ -	\$ 71,938.47
Cubic, Dragan	Treatment Plant Operator	4	12/3/2018	\$ 69,488.78	\$ 800.00		\$ 1,200.00		\$ 600.00	\$ 150.00	\$ -	\$ 72,238.78
Keith Jenkins	Plant Supervisor	3	11/30/2020	\$ 89,156.67	\$ 800.00	\$ 100.00	\$ 1,200.00		\$ 500.00	\$ 150.00	\$ -	\$ 91,906.67
David Banda	Treatment O&M Tech	4	7/17/2017	\$ 86,793.54	\$ 800.00	\$ 100.00	\$ 1,200.00		\$ 500.00	\$ 150.00	\$ -	\$ 89,543.54
Chris Sirmopoulos	Trit Pint Oper	7	5/12/2005	\$ 74,465.01	\$ 800.00		\$ 1,000.00		\$ 400.00	\$ 150.00	\$ -	\$ 76,915.01
TBD	Trit Pint Oper	1	5/12/2005	\$ 62,989.47	\$ 800.00		\$ 1,200.00		\$ 400.00	\$ 150.00	\$ -	\$ 66,539.47
Diaz, Martin	Collection O&M	6	9/2/2008	\$ 91,185.57	\$ 800.00		\$ 1,600.00		\$ 600.00	\$ 150.00	\$ -	\$ 94,135.57
Rafael Vega	Collection Repairman	4	10/26/2017	\$ 69,488.47	\$ 800.00		\$ 800.00		\$ 400.00	\$ 150.00	\$ -	\$ 71,838.47
McCauley, Shayne	Trit Pint Oper	3	1/27/2022	\$ 67,464.83	\$ 800.00		\$ 800.00		\$ 500.00	\$ 150.00	\$ -	\$ 69,614.83
John McCusker	SWT Equipt. Repairman	5-Jan	11/3/2014	\$ 71,667.73	\$ 800.00		\$ 800.00		\$ 500.00	\$ 150.00	\$ -	\$ 73,917.73
Spencer, Jeffrey	HMECO	4	9/6/2018	\$ 65,660.68	\$ 800.00		\$ 800.00		\$ 500.00	\$ 150.00	\$ -	\$ 67,910.68
Michaud, John	HMECO	1/2	4/1/2024	\$ 60,125.39	\$ 800.00		\$ 800.00		\$ 500.00	\$ 150.00	\$ -	\$ 62,375.39
Christopher Mulligan	Trit Pint Oper	2/3	7/24/2023	\$ 67,351.90	\$ 800.00		\$ 1,200.00		\$ 500.00	\$ 150.00	\$ -	\$ 70,001.90
Donald Capodilupo	IPP Tech	3-Jan	11/6/2023	\$ 83,143.15	\$ 800.00		\$ 1,200.00		\$ 500.00	\$ 150.00	\$ -	\$ 86,793.15
Conner Morey	IPP Tech	3/4	8/31/2023	\$ 85,255.18	\$ 800.00		\$ 1,200.00		\$ 500.00	\$ 150.00	\$ -	\$ 87,905.18
				\$ -								\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
DEPARTMENT TOTAL				\$ 1,342,378	\$ 12,800	\$ 300	\$ 16,800	\$ -	\$ 8,600	\$ 2,400	\$ -	\$ 1,383,277.90

Total Full Time \$ 1,342,377.90
 Total Seasonal \$ -
 Total Overtime \$ 170,000.00
 Total Contract \$ 40,900.00
 Total \$ 1,553,277.90

Town of Billerica

Fiscal Year 2026

239

Total Full Time	\$ 1,393,433.98
Total Seasonal	\$ -
Total Overtime	\$ 170,000.00
Total Contract	\$ 35,800.00
Total	\$ 1,599,233.98

Wastewater

Wastewater Division

FY2022	FY2022	FY2023	FY2023	2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 764,200	\$ 669,849	\$ 1,008,040	\$ 992,959	\$ 764,200		\$ 983,400	\$ 996,324	\$ 996,324	\$ 996,324

Supplies and Expenses

	FY2026	Department	Town Mgr.	Fin Com
Publications	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Office Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Lab Supplies	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
Custodial	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Building Supp.	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00
Emergency	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Welding	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Vehicle	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Hardware	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Chemicals	\$792,400	\$800,324	\$7,924	\$800,324
Tools	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Electrical	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Plumbing	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Safety	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Rental	\$ 8,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Training	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Diesel Fuel	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Oil and Grease	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total Supplies and Expenses	\$ 983,400.00	\$ 996,324	\$ 203,924	\$ 996,324

FY2022	FY2022	FY2023	FY2023	2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 1,004,265	\$ 1,004,265	\$ 1,134,450	\$ 1,192,070	\$ 1,384,450		\$ 1,491,450	\$ 1,561,000	\$ 1,561,000	\$ 1,561,000

Contract Services/Leases

	FY25 Budget	Department	Town Mgr.	Fin Com
Professional	\$ 117,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Ind. Sampling (New NPDES LAB Req)		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Memberships	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Rentals				
Emergency Sewer Repair	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Equipment Repair	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00	\$ 146,000.00
Grit and Screenings	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Solids hauling	\$ 1,148,000.00	\$ 1,205,000.00	\$ 1,205,000.00	\$ 1,205,000.00
Clothing Allowance	\$ 450.00			
	\$ 1,205,400			
Total Contract Services/Leases	\$ 1,491,450	1,561,000.00	1,561,000.00	1,561,000.00

FY2022	FY2022	FY2023	FY2023	2024	FY2024	FY2025	FY2026	FY2026	FY2026
BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
\$ 15,000	\$ 27,174	\$ 15,000	\$ 38,992	\$ 15,000		\$ 15,000	\$ 215,000	\$ 215,000	\$ 215,000

Utilities

	FY24 Budget	Department	Town Mgr.	Fin Com
Electricity		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Fuel/Heat	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Telephone	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total Utilities	\$ 15,000.00	\$215,000.00	\$215,000.00	\$215,000.00

Section 12

Debt Schedules

Actual Debt Service as of Feb 1, 2024
Summary

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	Total
General Fund - Town Debt																	
Net Outstanding Principal Long-Term	820,000	1,061,625	1,051,625	1,036,625	1,036,625	936,625	936,625	861,625	880,063	880,063	880,063	875,063	875,063	823,563	647,000	647,000	18,668,250
Net Outstanding Interest Long-Term	513,145	560,334	510,253	459,047	409,216	359,559	313,378	271,347	236,755	206,502	184,649	162,096	139,594	117,621	99,351	84,252	5,768,939
	1,333,145	1,621,959	1,561,878	1,495,672	1,445,841	1,296,284	1,250,003	1,152,972	1,116,817	1,088,564	1,064,711	1,037,159	1,014,656	941,184	746,351	731,252	24,437,189
General Fund - School Debt																	
Net Outstanding Principal Long-Term	394,000	391,000	176,000	172,000	172,000	132,000	133,000	133,000	35,000	35,000	-	-	-	-	-	-	4,161,000
Net Outstanding Interest Long-Term	58,583	47,151	37,858	30,358	23,258	16,758	10,833	5,373	2,275	1,138	-	-	-	-	-	-	784,325
	452,583	438,151	213,858	202,358	195,258	148,758	143,833	138,373	37,275	36,138	-	-	-	-	-	-	4,945,325
Enterprise Fund - Sewer Debt																	
Net Outstanding Principal Long-Term	4,337,428	4,276,705	4,063,766	4,115,595	4,069,241	4,103,709	4,038,022	3,894,191	3,235,091	3,261,560	3,228,710	3,261,561	2,202,215	2,236,509	1,372,777	1,389,046	75,509,405
Net Outstanding Interest Long-Term	1,044,726	959,814	874,763	792,237	710,627	631,492	555,641	535,081	422,725	366,297	309,309	253,605	197,245	155,291	112,651	87,222	13,051,164
	5,382,154	5,236,519	4,938,519	4,907,832	4,779,868	4,735,202	4,593,663	4,429,272	3,657,816	3,627,857	3,538,019	3,515,167	2,399,460	2,391,800	1,485,428	1,476,268	88,560,569
Enterprise Fund - Water Debt																	
Net Outstanding Principal Long-Term	2,502,587	1,373,016	1,148,481	1,160,526	1,157,689	699,971	557,374	544,900	552,552	560,331	568,239	576,278	584,452	592,761	601,209	604,798	25,188,398
Net Outstanding Interest Long-Term	313,645	274,459	235,695	196,988	158,160	130,394	116,520	105,934	96,061	86,710	77,243	67,444	57,525	47,589	37,529	27,311	3,633,659
	2,816,233	1,647,475	1,384,176	1,357,494	1,315,849	830,365	673,894	650,834	648,613	647,041	645,482	643,722	641,977	640,350	638,738	632,109	28,822,057
Short-Term Debt																	
General Fund	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000
Sewer Fund	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Water Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000
Totals																	
Net Outstanding Principal Long-Term	8,054,016	7,102,346	6,439,862	6,484,746	6,435,555	5,872,305	5,665,021	5,453,716	4,702,706	4,736,954	4,677,012	4,712,902	3,661,730	3,652,833	2,620,986	2,640,844	123,527,053
Net Outstanding Interest Long-Term	1,930,099	1,841,759	1,658,568	1,478,609	1,301,260	1,138,304	996,372	917,735	757,815	662,646	571,200	483,146	394,364	320,502	249,531	198,784	23,238,087
Short-Term Interest	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	-
	10,404,115	8,944,105	8,518,430	8,383,355	8,156,815	7,430,609	7,081,392	6,791,450	5,880,521	5,819,600	5,668,212	5,616,047	4,476,093	4,393,334	3,290,517	2,839,628	146,765,140
Target Debt Amount	9,066,000	10,000,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,000	9,066,001
Debt Stabilization Transfer	(1,338,115)	1,475,995	967,570	1,102,645	1,323,185	2,055,391	2,404,608	2,694,550	3,605,479	3,666,400	3,817,788	3,869,953	5,009,907	5,092,666	6,195,483	6,226,373	
General Fund - Exempted Debt																	
Net Outstanding Principal Long-Term	2,360,000	2,645,000	2,745,000	2,905,000	3,010,000	3,125,000	3,200,000	3,275,000	3,400,000	3,480,000	3,190,000	3,275,000	3,375,000	3,470,000	3,575,000	3,695,000	95,895,000
Net Outstanding Interest Long-Term	3,184,521	3,149,444	3,025,994	2,891,944	2,754,194	2,611,669	2,512,989	2,411,519	2,256,656	2,150,306	2,042,506	1,941,350	1,833,875	1,723,344	1,609,725	1,468,350	60,693,987
	5,544,521	5,794,444	5,770,994	5,796,944	5,764,194	5,736,669	5,712,989	5,686,519	5,656,656	5,630,306	5,232,506	5,216,350	5,208,875	5,193,344	5,184,725	5,163,350	156,588,987
Community Preservation Fund - Debt																	
Net Outstanding Principal Long-Term	-	563,375	563,375	563,375	563,375	563,375	563,375	563,375	559,938	559,938	559,938	559,938	559,938	556,438	168,000	168,000	9,819,750
Net Outstanding Interest Long-Term	238,288	430,391	402,222	374,053	345,884	317,716	289,547	261,378	233,295	205,298	180,101	157,704	135,306	112,979	98,490	91,770	4,453,287
	238,288	993,766	965,597	937,428	909,259	881,091	862,922	824,753	793,233	765,236	740,039	717,641	695,244	669,416	266,490	259,770	14,273,037

Actual Debt Service as of Feb 1, 2024
General Fund - Town Debt

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	Total
2-May-13	Fire Trucks - Ladder Truck May-11 / Art # 27 / \$1,500,000	\$ 1,500,000 GOB	Principal Interest	100,000 14,250	100,000 12,250	100,000 10,000	100,000 6,000	100,000 3,000	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,000,000 184,750
26-Sep-19	Engineering - Middlesex Turnpike May-13 / Art # 27 / \$1,180,000	\$ 115,000 GOB	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	115,000 8,803
27-Sep-19	Land Acquisition - Middlesex Turnpike May-13 / Art # 27 / \$1,180,000	\$ 420,000 GOB	Principal Interest	45,000 12,325	40,000 10,200	40,000 8,200	40,000 6,200	40,000 4,200	40,000 2,400	40,000 800	- -	- -	- -	- -	- -	- -	- -	- -	- -	420,000 105,966
28-Jan-22	Middlesex Corp Park - Betrement	\$ 702,000 GOB	Principal Interest	50,000 23,750	50,000 21,250	50,000 18,750	50,000 16,250	50,000 13,750	50,000 11,250	50,000 8,750	50,000 6,500	50,000 4,750	50,000 3,500	50,000 2,500	50,000 1,500	50,000 500	- -	- -	- -	702,000 169,803
28-Jan-22	Building Demolitions	\$ 2,201,000	Principal Interest	110,000 66,550	110,000 61,050	110,000 55,550	110,000 50,050	110,000 44,550	110,000 39,050	110,000 33,550	110,000 28,600	110,000 24,750	110,000 22,000	110,000 19,800	110,000 17,600	110,000 15,400	110,000 13,200	110,000 10,931	110,000 8,594	2,201,000 622,922
28-Sep-19	Traffic Signal - Salem Street Oct-15 / Art # 31 / \$4,000,000	\$ 135,000 GOB	Principal Interest	25,000 2,375	20,000 1,250	15,000 375	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	135,000 22,356
29-Sep-19	Sidewalk - Salem Street Oct-15 / Art # 31 / \$4,000,000	\$ 175,000 GOB	Principal Interest	20,000 4,950	20,000 3,950	15,000 3,075	15,000 2,325	15,000 1,575	15,000 900	15,000 300	- -	- -	- -	- -	- -	- -	- -	- -	- -	175,000 42,596
28-Jan-22	Pinehurst Fire Station	\$ 10,000,000 GOB	Principal Interest	470,000 283,500	470,000 260,000	470,000 236,500	470,000 213,000	470,000 189,500	470,000 166,000	470,000 142,500	470,000 121,350	470,000 104,900	470,000 93,150	470,000 83,750	465,000 74,400	465,000 65,100	465,000 55,800	465,000 46,210	465,000 36,328	9,360,000 2,647,371
8-Sep-23	PHR Recreation Complex May 21 / Art # 15 / \$8,000,000	\$ 7,380,000 GOB	Principal Interest	- 58,040	178,125 103,797	178,125 94,891	178,125 85,984	178,125 77,078	178,125 68,172	178,125 59,266	178,125 50,359	176,563 41,492	176,563 32,664	176,563 24,719	176,563 17,656	176,563 10,594	176,563 3,531	- -	- -	2,306,250 728,243
8-Sep-23	Howe School Restoration June-20 / Art # 24 / \$7,500,000	\$ 6,780,000 GOB	Principal Interest	- 47,406	73,500 86,588	73,500 82,913	73,500 79,238	73,500 75,563	73,500 71,888	73,500 68,213	73,500 64,538	73,500 60,863	73,500 57,188	73,500 53,880	73,500 50,940	73,500 48,000	72,000 45,090	72,000 42,210	72,000 39,330	2,034,000 1,221,928
Net Outstanding Principal Long-Term				820,000	1,061,625	1,051,625	1,036,625	1,036,625	936,625	936,625	881,625	880,063	880,063	880,063	875,063	875,063	823,563	647,000	647,000	18,668,250
Net Outstanding Interest Long-Term				513,145	560,334	510,253	459,047	409,216	359,659	313,378	271,347	236,755	208,502	184,649	162,096	139,594	117,621	99,351	84,252	5,768,939
				1,333,145	1,621,959	1,561,878	1,495,672	1,445,841	1,296,284	1,250,003	1,152,972	1,116,817	1,088,564	1,064,711	1,037,159	1,014,656	941,184	746,351	731,252	24,437,189

Actual Debt Service as of Feb 1, 2024
General Fund - School Debt

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
15-May-11	Building Remodeling - Schools May-08 / Art # 24 / \$1,553,000	\$ 1,453,000 GOB	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	295,000 119,200
28-Jan-22	Building Remodeling - Schools May-08 / Art # 24 / \$1,553,000	\$ 542,000 GOB - Refunded	Principal Interest	60,000 22,480	61,000 19,455	61,000 16,405	62,000 13,330	62,000 10,230	62,000 7,130	62,000 4,030	62,000 1,240	- -	- -	- -	- -	542,000 129,607
15-May-11	Building Remodeling - Schools May-09 / Art # 15 / \$871,628	\$ 871,000 GOB	Princpal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	180,000 71,200
28-Jan-22	Building Remodeling - Schools May-09 / Art # 15 / \$871,628	\$ 324,000 GOB - Refunded	Principal Interest	39,000 13,215	40,000 11,240	35,000 9,365	35,000 7,615	35,000 5,865	35,000 4,115	36,000 2,340	36,000 720	- -	- -	- -	- -	324,000 75,518
2-May-13	Building Remodeling (Rink) - Schools Oct-11 / Art # 16 / \$750,000 Auth	\$ 750,000 GOB	Principal Interest	35,000 10,500	35,000 9,800	35,000 9,013	35,000 7,613	35,000 6,563	35,000 5,513	35,000 4,463	35,000 3,413	35,000 2,275	35,000 1,138	- -	- -	550,000 139,988
2-May-13	Ditson School May-98 / Art # 1 / \$18,000,000	\$ 2,160,000 GOB - Refunded	Principal Interest	215,000 6,613	210,000 2,231	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,500,000 160,156
2-May-13	Rink - School - Refunded 12/02 Oct-00 / Art # 39 / \$500,000 Auth	\$ 234,000 GOB - Refunded	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	110,000 8,700
6-Dec-16	Ditson School May-98 / Art # 1 / \$18,000,000	\$ 210,000 GOB - Refunded	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	210,000 14,950
6-Dec-16	School Building Remolding Oct-05 / Art # 15 / \$1,000,000	\$ 465,000 GOB - Refunded	Principal Interest	45,000 5,775	45,000 4,425	45,000 3,075	40,000 1,800	40,000 600	- -	- -	- -	- -	- -	- -	- -	450,000 65,006
Net Outstanding Principal Long-Term				394,000	391,000	176,000	172,000	172,000	132,000	133,000	133,000	35,000	35,000	-	-	4,161,000
Net Outstanding Interest Long-Term				58,583	47,151	37,858	30,358	23,258	16,758	10,833	5,373	2,275	1,138	-	-	784,325
				452,583	438,151	213,858	202,358	195,258	148,758	143,833	138,373	37,275	36,138	-	-	4,945,325

Actual Debt Service as of Feb 1, 2024
General Fund - Exempted Debt

Date of Issue	Purpose / Date of Vote	Type of Payment	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
2-May-13	Parker School Construction Oct-09 / Art # 3 / \$33,607,436 Auth	Principal	320,000	320,000	320,000	320,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
		Interest	123,963	107,963	101,563	94,363	81,563	70,313	59,063	47,813	36,563	24,375	12,188
			443,963	427,963	421,563	414,363	456,563	445,313	434,063	422,813	411,563	399,375	387,188
12-May-17	Hign School Construction Feb-2016 / Art # 1 / \$175,997,289 Auth	Principal	1,795,000	1,885,000	1,980,000	2,080,000	2,185,000	2,290,000	2,405,000	2,480,000	2,555,000	2,680,000	2,760,000
		Interest	2,982,219	2,892,469	2,798,219	2,699,219	2,595,219	2,485,969	2,371,469	2,299,319	2,224,919	2,097,169	2,016,769
			4,777,219	4,777,469	4,778,219	4,779,219	4,780,219	4,775,969	4,776,469	4,779,319	4,779,919	4,777,169	4,776,769
26-Sep-19	Hign School Construction Feb-2016 / Art # 1 / \$175,997,289 Auth	Principal	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
		Interest	101,613	93,863	86,113	78,363	70,613	62,863	55,888	49,688	43,488	38,063	33,800
			256,613	248,863	241,113	233,363	225,613	217,863	210,888	204,688	198,488	193,063	188,800
18-Sep-23	Hign School Construction Feb-2016 / Art # 1 / \$175,997,289 Auth	Principal			190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
		Interest		90,228	163,550	154,050	144,550	135,050	125,550	116,050	106,550	97,050	87,550
				90,228	353,550	344,050	334,550	325,050	315,550	306,050	296,550	287,050	277,550
Net Outstanding Principal Long-Term			2,270,000	2,360,000	2,645,000	2,745,000	2,905,000	3,010,000	3,125,000	3,200,000	3,275,000	3,400,000	3,480,000
Net Outstanding Interest Long-Term			3,207,794	3,184,521	3,149,444	3,025,994	2,891,944	2,754,194	2,611,969	2,512,869	2,411,519	2,256,656	2,150,306
			5,477,794	5,544,521	5,794,444	5,770,994	5,796,944	5,764,194	5,736,969	5,712,869	5,686,519	5,656,656	5,630,306

2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	Total

2,845,000	2,930,000	3,030,000	3,125,000	3,230,000	3,355,000	3,490,000	3,630,000	3,775,000	3,925,000	4,085,000	4,245,000	4,415,000	4,595,000	82,910,000
1,933,969	1,845,063	1,749,838	1,651,363	1,549,800	1,420,600	1,286,400	1,146,800	1,001,600	850,600	693,600	530,200	360,400	183,800	56,472,363
4,778,969	4,775,063	4,779,838	4,776,363	4,779,800	4,775,600	4,776,400	4,776,800	4,776,600	4,775,600	4,778,600	4,775,200	4,775,400	4,778,800	139,382,363
155,000	155,000	155,000	155,000	150,000	150,000	150,000	-	-	-	-	-	-	-	3,090,000
29,538	24,888	20,238	15,781	11,325	6,750	2,250	-	-	-	-	-	-	-	1,118,473
184,538	179,888	175,238	170,781	166,325	156,750	152,250	-	-	-	-	-	-	-	4,208,473
190,000	190,000	190,000	190,000	190,000	190,000	190,000	185,000	185,000	185,000	185,000	-	-	-	3,780,000
79,000	71,400	63,800	56,200	48,600	41,000	33,400	25,900	18,500	11,100	3,700	-	-	-	1,672,778
269,000	261,400	253,800	246,200	238,600	231,000	223,400	210,900	203,500	196,100	188,700	-	-	-	5,452,778
3,190,000	3,275,000	3,375,000	3,470,000	3,575,000	3,695,000	3,830,000	3,815,000	3,960,000	4,110,000	4,270,000	4,245,000	4,415,000	4,595,000	95,895,000
2,042,506	1,941,350	1,833,875	1,723,344	1,609,725	1,468,350	1,322,050	1,172,700	1,020,100	861,700	697,300	530,200	360,400	183,800	60,693,987
5,232,506	5,216,350	5,208,875	5,193,344	5,184,725	5,163,350	5,152,050	4,987,700	4,980,100	4,971,700	4,967,300	4,775,200	4,775,400	4,778,800	156,588,987

Debt Schedules

Debt Schedules

Actual Debt Service as of Feb 1, 2024

Sewer Enterprise Fund

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
2-May-13	Sewer - Contract 32 River Pines May-00 / Act #11 / \$7,500,000	\$ 1,857,000	Principal GOB-Refunded Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000 89,200 -
15-May-11	Sewer - Brown and Rodgers Pump May-08 / Act #21 / \$3,000,000	\$ 3,000,000	Principal GOB Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000 233,500 -
1/28/2022	Sewer - Brown and Rodgers Pump May-08 / Act #21 / \$3,000,000	\$ 1,161,000	Principal GOB-Refunded Interest	131,000	129,000	129,000	129,000	129,000	133,000	133,000	132,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	122,000	1,161,000 276,944 -
6-Jun-12	Sewer Bonds - Tertiary Treatment May-07 / Act #32 / \$9,000,000	\$ 8,909,932	Principal Interest MMAT	485,142 78,476 5,886	494,924 68,677 5,181	504,903 58,677 4,401	515,033 48,477 3,636	525,468 38,071 2,855	536,063 27,456 2,059	546,872 16,627 1,247	557,898 55,379 418	567,995 44,477 307	577,995 33,477 215	587,995 22,467 143	597,995 11,457 91	607,995 1,447 69	617,995 43,467 307	627,995 32,457 215	637,995 21,447 143	647,995 10,437 91	657,995 9,427 69	667,995 8,417 69	6,451,965 931,160 47,606	
2-May-13	Sewer - Contract 32 River Pines May-00 / Act #11 / \$7,500,000	\$ 1,639,000	Principal GOB-Refunded Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795,000 79,100 -
2-May-13	Sewer - Contract 32B River Pines II May-02 / Act #9 / \$5,500,000 Auth	\$ 2,834,000	Principal GOB-Refunded Interest	255,000	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,870,000 162,156 -
2-May-13	Wastewater Treatment Oct-08 / Act #24 / \$3,289,000 Auth	\$ 700,000	Principal GOB Interest	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	525,000 136,588 -
2-May-13	Sewer Bonds - Contract 34B Oct-11 / Act #22 / \$9,000,000 Auth	\$ 357,000	Principal GOB Interest	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	255,000 62,538 -
2-May-13	Sewer Bonds - Pump Stations Oct-10 / Act #22 / \$3,700,000 Auth	\$ 355,000	Principal GOB Interest	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	255,000 62,538 -
1-Jul-15	Sewer Bonds - Pump Stations Oct-10 / Act #22 / \$3,700,000 Auth	\$ 1,422,038	Principal CW-10-24 Reamort Interest	74,844 18,182 1,347	74,844 16,667 1,235	74,844 15,152 1,123	74,844 13,637 1,010	74,844 12,121 888	74,844 10,606 786	74,844 9,091 674	74,844 7,576 561	74,844 6,061 449	74,844 4,549 337	74,844 3,030 225	74,844 1,515 112	74,844 - -	74,844 - -	74,844 - -	74,844 - -	74,844 - -	74,844 - -	74,844 - -	1,272,350 231,826 13,472	
1-Jul-15	Sewer Treatment Plant Oct-11 / Act #22 / \$7,500,000 Auth	\$ 6,892,829	Principal Interest MMAT	344,641 - 6,204	344,641 5,687 5,170	344,641 5,170 4,653	344,641 4,653 4,136	344,641 4,136 3,619	344,641 3,619 3,102	344,641 3,102 2,585	344,641 2,585 2,068	344,641 2,068 1,551	344,641 1,551 1,034	344,641 1,034 517	344,641 517 -	344,641 - -	344,641 - -	344,641 - -	344,641 - -	344,641 - -	344,641 - -	344,641 - -	5,858,905 62,035 -	
1-Jul-15	Sewer Bond - Contract 34B Oct-11 / Act #22 / \$9,000,000 Auth	\$ 9,000,000	Principal Interest MMAT	450,000 108,000 8,438	450,000 99,000 7,763	450,000 90,000 7,088	450,000 81,000 6,413	450,000 72,000 5,738	450,000 63,000 5,063	450,000 54,000 4,388	450,000 45,000 3,713	450,000 36,000 3,037	450,000 27,000 2,363	450,000 18,000 1,688	450,000 9,000 1,013	450,000 - -	450,000 - -	450,000 - -	450,000 - -	450,000 - -	450,000 - -	450,000 - -	7,650,000 1,377,000 85,049	
1-Jul-15	Sewer - Pump Stations May-12 / Act #20 / \$5,586,000 Auth	\$ 4,486,535	Principal Interest MMAT	223,427 53,622 4,189	223,427 49,154 3,854	223,427 44,685 3,519	223,427 40,217 3,184	223,427 35,748 2,849	223,427 31,280 2,517	223,427 26,811 2,181	223,427 22,343 1,843	223,427 17,874 1,508	223,427 13,406 1,173	223,427 8,937 838	223,427 4,469 503	223,427 - -	223,427 - -	223,427 - -	223,427 - -	223,427 - -	223,427 - -	223,427 - -	3,798,255 683,686 42,402	
9-Dec-16	Sewer Design Area 2 & 8 Oct-13 / Act #24 / \$900,000 Auth	\$ 882,000	Principal GOB Interest	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	790,000 104,363 -
15-Jul-17	Sewer - Pump Stations May-12 / Act #20 / \$5,586,000 Auth	\$ 160,182	Principal Interest MMAT	7,372 2,383 179	7,532 2,235 168	7,696 2,085 156	7,863 1,931 145	8,034 1,773 133	8,208 1,613 121	8,387 1,449 109	8,569 1,281 96	8,755 1,099 83	8,946 934 70	9,140 755 57	9,339 573 43	9,542 386 29	9,749 195 415	9,966 53 415	10,183 415 517	10,400 517 888	10,617 415 888	10,834 517 888	11,051 415 888	112,703 32,718 2,403
15-Jul-17	Sewer Bonds - Critical Needs Oct-13 / Act #30 / \$4,966,600 Auth	\$ 4,568,100	Principal Interest MMAT	210,228 67,948 5,096	214,797 63,743 4,781	219,466 59,447 4,459	224,236 55,058 4,129	229,109 50,573 3,793	234,088 45,913 3,449	239,176 41,209 3,098	244,374 36,526 2,739	249,685 31,638 2,393	255,112 26,644 1,998	260,656 21,542 1,616	266,321 16,329 1,225	272,109 11,003 825	278,023 5,560 517	284,036 4,549 415	289,949 3,539 313	295,862 2,529 215	301,775 1,519 117	307,688 517 117	313,601 415 117	4,383,317 933,053 57,212
15-Jul-17	Sewer Bonds - Area 2 & 8 May-14 / Act #20 / \$14,000,000 Auth	\$ 9,724,962	Principal Interest MMAT	447,552 144,653 10,848	457,279 135,702 10,178	467,217 126,556 9,492	477,371 117,212 8,791	487,746 107,664 8,075	498,347 97,809 7,343	509,178 87,942 6,596	520,244 77,759 5,832	531,551 67,334 5,052	543,104 56,723 4,255	554,907 45,861 3,450	566,967 34,763 2,607	579,290 23,423 1,757	591,880 11,838 -	604,719 1,838 -	617,758 838 -	630,797 - -	643,836 - -	656,875 - -	669,914 - -	9,331,578 1,966,363 121,575
26-Sep-19	Sewer - Design Area 4 & 6 May-17 / Act #24 / \$2,100,000	\$ 325,000	Principal GOB Interest	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	325,000 41,008 -
26-Sep-19	Sewer - Design Area 4 & 6 May-17 / Act #24 / \$2,100,000	\$ 705,000	Principal GOB Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	705,000 72,360 -
26-Sep-19	Sewer - Allier Rd Div Sewer May-16 / Act #19 / \$1,300,000	\$ 760,000	Principal GOB Interest	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	760,000 270,828 -
26-Sep-19	Sewer - Salem Rd Oct-15 / Act #31 / \$4,000,000	\$ 835,000	Principal GOB Interest	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	835,000 296,250 -
26-Sep-19	Contract 34B 3B Design May-06 / Act #24 / \$6,500,000	\$ 2,515,000	Principal GOB-Refunded Interest	260,000	260,000	260,000	265,000	265,000	265,000	165,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,515,000 639,310 -
26-Sep-19	Sewer Bonds - Tertiary Treatment May-07 / Act #32 / \$9,000,000	\$ 215,000	Principal GOB-Refunded Interest	20,000	20,000	20,000	25,000	25,000	25,000	20,000	400	-	-	-	-	-	-	-	-	-	-	-	-	215,000 57,294 -
28-Apr-21	Sewer - Needs Area 3 (Contract 136) May-17 / Act #23 / \$14,000,000	\$ 12,842,593	Principal Interest MMAT	542,322 235,848 17,688	554,109 225,000 16,875	566,152 219,595 16,044	578,456 202,595 15,195	591,028 199,205 14,327	603,873 179,205 13,400	616,998 167,327 12,535	630,407 154,287 11,609	644,109 142,797 10,653	658,107 129,297 9,697	672,410 116,135 8,710	687,024 102,887 7,702	701,956 88,946 6,671	717,212 74,907 5,618	732,799 60,563 4,542	748,726 45,907 3,443	764,998 30,932 2,320	781,625 15,633 1,172	798,652 1,163 -	815,679 209,793 -	12,842,593 2,297,241 209,793
28-Apr-21	Sewer - Needs Area 3 (Contract 136) May-17 / Act #23 / \$14,000,000	\$ 275,000	Principal Interest MMAT	11,613 5,050 379	11,865 4,818 361	12,123 4,581 344	12,387 4,338 325	12,666 4,090 307	12,931 3,837 288	13,212 3,579 268	13,499 3,314 249	13,792 3,044 228	14,092 2,769 208	14,398 2,487 187	14,711 2,199 165	15,031 1,905 143	15,358 1,604 120	15,691 1,297 97	16,033 983 74	16,377 662 50	16,737 335 25	17,097 202 121	275,000 165,798 22,916	
15-Oct-22	Sewer - Phase II WWTB & Pumps May 2019 #Act 27 / May 2020 Act #26	\$ 9,907,371	Principal Interest MMAT	495,369 144,895 14,490	495,369 139,465 13,746	495,369 130,034 13,003	495,369 122,604 12,260	495,369 115,717 11,517	495,369 107,743 10,774	495,369 100,312 10,031	495,369 92,882 9,288	495,369 85,451 8,451	495,369 78,021 7,802	495,369 70,590 7,059	495,369 63,160 6,316	495,369 55,729 5,573	495,369 48,298 4,830	495,369 40,868 4,087	495,369 33,467 3,344	495,369 26,007 2,601	495,369 18,576 1,858	495,369 11,146 1,115	495,369 3,715 372	9,907,380 1,525,290 210,532
15-Oct-22	Sewer - Phase II WWTB & Pumps May 2019 #Act 27 / May 2020 Act #26	\$ 1,078,360	Principal Interest MMAT	53,918 15,771 1,577	53,918 14,962 1,496	53,918 14,153 1,415	53,918 13,345 1,334	53,918 12,536 1,254	53,918 11,727 1,173	53,918 10,918 1,092	53,918 10,110 1,011	53,918 9,301 930	53,918 8,492 849	53,918 7,683 768	53,918 6,875 687	53,918 6,066 607	53,918 5,257 526	53,918 4,448 445	53,918 3,639 364	53,918 2,831 283	53,918 2,022 202	53,918 1,213 121	53,918 404 40	1,078,360 165,798 22,916
Net Outstanding Principal Long-Term				4,337,428	4,276,705	4,063,756	4,115,595	4,069,441	4,103,709	4,038,022	3,894,191	3,735,091	3,561,560	3,328,710	3,261,561	2,202,215	2,236,509	1,372,777	1,389,046	1,400,666	1,347,649	540,287	549,287	75,509,405
Net Outstanding Interest Long-Term				1,044,726	959,814	874,763	792,237	710,627	631,492	555,641	535,081	422,725	366,297	253,605	197,245	155,291	112,651	87,222	61,482	36,566	12,359	4,120	13,051,164	
Short-Term Interest / MMAT Fees				76,320	71,324	66,212	61,075	55,881	50,932	45,320	39,945	34,937	30,302	25,610	20,889	15,604	12,914	9,171	7,724	5,253	3,257	1,236	412	879,487
Total Debt Service				5,458,474	5,207,843	5,004,731	4,968,907	4,835,748	4,785,933	4,638,983	4,469,216	3,692,753	3,589,159	3,563,629	3,536,056	2,415,064	2,404,714	1,494,599	1,483,492	1,467,402	1,3			

Actual Debt Service as of Feb 1, 2024
Water Enterprise Fund

Date of Issue	Purpose / Date of Vote	Issued	Type of Payment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	Total
26-Oct-06	Water Treatment Facility Oct-98 / Art#9 / \$25,000,000 & May-1	DW-03-03	Principal Interest	185,679 -	185,913 -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,240,656 60,512
16-Dec-07	Water Treatment Facility Oct-98 / Art#9 / \$25,000,000 & May-1	DW-03-03A	Principal Interest	20,553 -	20,553 -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	143,867 -
1-Nov-03	Water Treatment Facility Oct-98 / Art#9 / \$25,000,000 & May-1	DW-00-22A	Principal Interest	88,674 -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	509,529 18,114
1-Nov-03	Water Treatment Facility Oct-98 / Art#9 / \$25,000,000 & May-1	DW-00-22B	Principal Interest	459,099 -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	2,633,155 94,013
1-Feb-07	Water Treatment Facility Oct-98 / Art#9 / \$25,000,000 & May-1	DW-01-01	Principal Interest	359,993 -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	2,077,755 74,151
1-Nov-03	Water Treatment Facility Oct-98 / Art#9 / \$25,000,000 & May-1	DW-02-18	Principal Interest	213,855 -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,237,196 44,186
2-May-13	Water Treatment Facility Oct-98 / Art#9 / \$25,000,000	GOB-Refunded Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	260,000 20,800
2-May-13	Water Treatment May-01 / Art #14 / \$7,000,000	GOB-Refunded Interest	Principal Interest	25,000 781	25,000 266	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	175,000 15,422
2-May-13	Water Bonds - Distribution May-01 / Art #10 / \$240,000 AdH	GOB-Refunded Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	40,000 3,200
9-Dec-16	Water Treatment Facility Jun-02 / Art #1 / \$3,387,135	GOB-Refunded Interest	Principal Interest	105,000 13,425	100,000 10,350	100,000 7,350	100,000 4,350	95,000 1,425	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,030,000 150,431
15-May-11	Water Treatment Facility Jun-02 / Art#1 / \$3,387,135	GOB Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	30,000 1,800
15-Mar-08	Water - Tower Farm Tank May-06 / Art #23 / \$1,542,000	GOB Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
9-Dec-16	Water Bonds - Distribution May-06 / Art #24 / \$2,500,000	GOB-Refunded Interest	Principal Interest	105,000 13,425	100,000 10,350	100,000 7,350	100,000 4,350	95,000 1,425	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,030,000 150,431
1-Nov-09	Water Bonds - Distribution May-06 / Art #24 / \$2,500,000	GOB Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	50,000 16,840
1-Nov-09	Water - Consent Decree May-06 / Art #23 / \$1,542,000	GOB Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
15-May-11	Water - Creeby Hill Tank Oct-08 / Art#20 / \$685,000	GOB Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	130,000 5,850
26-Sep-19	Water Mains - Allen Rd May-17 / Art#26 / \$1,250,000	GOB Interest	Principal Interest	5,000 2,738	5,000 2,488	5,000 2,238	5,000 1,988	5,000 1,738	5,000 1,513	5,000 1,313	5,000 1,113	5,000 937	5,000 800	5,000 663	5,000 513	5,000 363	5,000 219	5,000 75	- -	- -	- -	90,000 30,403
26-Sep-19	Water Mains - Allen Rd May-17 / Art#26 / \$1,250,000	GOB Interest	Principal Interest	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	50,000 16,840
26-Sep-19	Water Mains - Salem Road Reconstn Oct-15 / Art #31 / \$4,000,000	GOB Interest	Principal Interest	45,000 25,275	45,000 23,025	45,000 20,775	45,000 18,525	45,000 16,275	40,000 14,550	40,000 12,750	40,000 11,150	40,000 9,750	40,000 8,650	40,000 7,550	40,000 6,350	40,000 5,150	40,000 4,000	40,000 2,850	40,000 1,650	35,000 525	- -	760,000 294,075
26-Sep-19	Water Meters - Radio Read May-17 / Art#25 / \$4,000,000	GOB Interest	Principal Interest	145,000 38,425	145,000 31,175	145,000 23,925	145,000 16,675	145,000 9,425	145,000 2,900	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	1,305,000 316,567
26-Sep-19	Water Meters - Radio Read May-17 / Art#25 / \$4,000,000	GOB Interest	Principal Interest	275,000 60,875	270,000 47,250	270,000 33,750	270,000 20,250	270,000 6,750	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	2,180,000 494,233
26-Sep-19	Water Bonds - Distribution May-06 / Art #24 / \$2,500,000	GOB-Refunded Interest	Principal Interest	20,000 6,800	20,000 5,800	20,000 4,800	25,000 3,675	25,000 2,425	25,000 1,300	20,000 400	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -	215,000 57,294
28-Apr-21	Water - Ozene System - Phase 1 May-19 / Art#28 / \$10,024,400	DWP-19-04 MMWt	Principal Interest	409,734 127,775	416,550 121,606	423,481 113,56	430,526 109,005	437,689 102,547	444,271 95,982	452,374 89,307	459,900 82,522	467,552 75,623	475,331 68,610	483,239 61,480	491,278 54,231	499,452 46,862	507,761 39,371	516,209 31,754	524,798 24,011	533,529 16,139	542,405 8,136	9,316,240 1,498,809
Net Outstanding/Principal Long-Term Short-Term Interest (MMWt Fees)				2,302,587 12,775	1,373,016 42,161	1,148,481 11,356	1,160,526 10,901	1,157,689 10,255	699,371 9,598	557,374 8,931	544,900 8,252	552,552 7,562	560,331 6,861	568,239 6,148	576,278 5,423	584,452 4,686	592,761 3,937	601,209 3,175	604,798 2,401	603,529 1,614	542,405 814	25,188,386 3,693,699
Total Debt Service				2,819,233	1,647,473	1,384,178	1,357,484	1,313,649	830,363	672,894	658,634	646,613	647,041	640,482	643,723	641,577	640,250	638,738	632,109	620,718	550,541	28,822,037

Debt Schedules

Service as of Feb 1, 2024 Reservation Fund																																
Purpose / Date of Vote	Issued	Type of Payment	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	Total
FFR Recreation Complex May 21 / Art # 15 / \$8,000,000	\$ 7,380,000	Principal		391,875	391,875	391,875	391,875	391,875	391,875	391,875	388,438	388,438	388,438	388,438	388,438	388,438	388,438															5,073,750
		Interest	127,675	228,353	208,759	189,166	169,572	149,978	130,384	110,791	97,283	77,861	64,381	38,844	23,306	7,769															1,602,122	
Howe School Restoration June 20 / Art # 24 / \$7,500,000	\$ 6,780,000	Principal		171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	171,500	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	4,746,000
		Interest	110,613	202,038	193,463	184,888	176,313	167,738	159,163	150,588	142,013	133,438	125,720	118,860	112,000	105,210	98,490	91,770	85,050	78,330	71,610	64,890	58,170	51,450	44,730	38,010	31,185	24,255	17,325	10,395	3,465	2,851,166
Net Outstanding Principal Long-Term			0	563,375	563,375	563,375	563,375	563,375	563,375	563,375	559,938	559,938	559,938	559,938	559,938	556,438	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	9,819,750	
		Net Outstanding Interest Long-Term	238,288	430,391	402,222	374,053	345,884	317,716	289,547	261,378	233,295	205,298	180,101	157,704	135,306	112,979	98,490	91,770	85,050	78,330	71,610	64,890	58,170	51,450	44,730	38,010	31,185	24,255	17,325	10,395	3,465	4,453,287
			238,288	993,766	965,597	937,428	909,259	881,091	852,922	824,753	793,233	765,236	740,039	717,641	695,244	669,416	266,490	259,770	253,050	246,330	239,610	232,890	226,170	219,450	212,730	206,010	199,185	192,255	185,325	178,395	171,465	14,273,037

Section 13:

Town Manager Goals

Town Managers Goals

Mission Statement

"The Town of Billerica is committed to fostering a vibrant, inclusive, and sustainable community. Striving to balance growth and development with the preservation of the town's unique character, Billerica ensures it remains an affordable and desirable place to live for all residents. The commitment extends to ensuring financial stability and strength to support future generations.

Through transparent governance, strategic investment in infrastructure, and dedicated efforts to protect the natural environment, Billerica aims to enhance the quality of life for every community member while treating all residents fairly and with respect."

Principles and Values

- **Affordability:** Maintain Billerica as an affordable community for individuals and families by implementing policies that manage taxes and fees.
- **Infrastructure Investment:** Continue to invest in and modernize our infrastructure to support current needs and future growth.
- **Open Space Protection and Access:** Identify, acquire, and protect open spaces to preserve the natural beauty and ecological health of our town that is in alignment with our Open Space and Recreation Plan.
- **Inclusive Housing:** Develop low-density and medium-density housing options that cater to new families, veterans, and support residents, throughout their life cycle, from young families to seniors.
- **Senior Housing and Services:** Explore and understand housing options that are affordable for our senior residents, allowing them to age in place with dignity. As well as a new and enhanced ways to serve our Senior population.
- **Public Works Support:** Ensure adequate funding for our Department of Public Works to ensure the efficient and effective delivery of essential services.
- **Community Unity:** Foster a sense of unity and encourage civil discourse throughout the community by promoting inclusivity, respect, and understanding among all residents.
- **Public Safety:** Ensure the safety and well-being of all residents through robust support and adequate facilities for our public safety departments and emergency medical services.
- **Economic Vitality:** Encourage economic development that brings jobs, services, and amenities to our community while respecting Billerica's character and values.

- **Fairness and Respect:** Treat all residents with fairness and respect, ensuring that every member of our community feels valued and heard.
- **Commercial Revitalization:** Actively work to fill vacant commercial properties with a variety of uses, fostering a thriving business environment and relationships that contributes to the town's economic health.
- **Integrated Human Services:** Enhance human services functions to enable the council on aging, Recreation, Veterans Department and other departments to work together more effectively, providing comprehensive and coordinated services to residents.
- **Constituent Services:** Provide responsive and efficient constituent services to address the needs and concerns of all residents promptly and effectively.

Town of Billerica
Town Manager Goals
Calendar Year 2025

1. GOAL: Commit to a Capital Planning Vision and Completion of Current Infrastructure Projects

Objective 1 – Determine Plan of Action for Council on Aging

- **Task 1.1.1** – Select Board has discussion and narrows down potential options
- **Task 1.1.2** – Community outreach and visioning about potential options
- **Task 1.1.3** – Determine path forward during the early summer.

Objective 2 – Construction of a new North Billerica Fire Station

- **Task 1.2.1** – Sign Purchase and Sale
- **Task 1.2.2** – Complete Design
- **Task 1.2.3** – Begin Construction

Objective 3 – Continue Construction of the DPW Facility

- **Task 1.3.1** – Stay on timeline
- **Task 1.3.2** – Stay on budget

Objective 4 – Next Steps for Sewer Projects

- **Task 1.4.1**- Select Board reassesses needs areas for sewer.
- **Task 1.4.2** – Presentation to the Board on the current sewer line maintenance needs
- **Task 1.4.3** – Vote on an updated Sewer Capital Plan.

Objective 5— Boat Launch at 250 Boston Road

- **Task 1.5.1**- Reengage with the State regarding the Boat Launch

Objective 6 – Old Ditson Park

- **Task 1.6.1** – Community meeting with neighborhood about Phase 2
- **Task 1.6.2** – Bid Phase 2
- **Task 1.6.3** – Begin Construction in Fall of 2025

Objective 7 – Stormwater Capital Plan

- **Task 1.7.1** – Present initial Stormwater Issues to the Board
- **Task 1.7.2** – Create funding plan
- **Task 1.7.3** – Vote on updated Stormwater Capital Plan

Objective 8 – Police Station Needs Area Study

- **Task 1.8.1** – Complete Feasibility Study
- **Task 1.8.2** – Determine best option for the Town and Police
- **Task 1.8.3** – Determine Cost
- **Task 1.8.4** – Create a funding plan

Objective 9 – Water Capital Improvements

- **Task 1.9.1** – Revise the current water capital improvement plan
- **Task 1.9.2** – Continue study of additional water sources for the Town

Objective 10 – Creation of Peer Recovery Center

- **Task 1.10.1** – Tour other peer recovery centers
- **Task 1.10.2** – Find a suitable location
- **Task 1.10.3** – Hire staff and market the services
- **Task 1.10.4** – Potentially open by end of year.

2. GOAL: Improve Efficiency of Town Operations

Objective 1 – Convert Town and School Munis System to One Chart of Accounts

- **Task 2.1.1** – Update MUNIS to same version as Schools
- **Task 2.1.2** – Come to an agreement on various workflow items
- **Task 2.1.3** – Merge on July 1, 2025

Objective 2—New Town Website

- **Task 2.2.1.-** Begin kickoff process with firm and Town.
- **Task 2.2.2-** Community engagement on how website should be laid out
- **Task 2.2.3** – Test new website and continue to solicit feedback
- **Task 2.2.4—** Launch new website by end of summer.

Objective 3— Additional Inspectional Services Enforcement & Education

- **Task 2.3.1.-** Present Fall warrant article for part-time funding for a new position.
- **Task 2.3.2** – Create and post job description
- **Task 2.3.3** – Hire best-qualified candidate.

Objective 4—Reorganize Health and Human Services in Town

- **Task 2.4.1.—** Meet with all affected stakeholders
- **Task 2.4.2** – Create an outline of new roles and responsibilities
- **Task 2.4.3** – Hold public hearing as outlined in the Charter
- **Task 2.4.4** – Present warrant article for increased funding

Objective 5—Water and Sewer Billing Issues

- **Task 2.5.1** — Identify new vendor to handle utility billing
- **Task 2.5.2** – Fix any current data issues
- **Task 2.5.3** – Install outstanding meters and endpoints

Objective 6— Town Counsel Needs

- **Task 2.6.1** — Work with Town Counsel to review current legal status of all cases
- **Task 2.6.2** – Have Town Counsel perform open meeting law training for Boards

3. GOAL: Maximize Fiscal Efficiencies and Fiscal Strength

Objective 1 – Control Budget Cost

- Task 3.1.1 – Strive to meet 2% goal

Objective 2 – Continue to evaluate Debt Capacity based on Capital Planning Needs

- **Task 3.2.1** – Re-evaluate debt stabilization plan based on current Status of Rec, COA, DPW, North Billerica Fire Station and no longer viable projects.
- **Task 3.2.2** – Re-evaluate debt projections for current and future School projects
- **Task 3.2.3**- Re-evaluate water and sewer cost projections in conjunction with capital plan

Objective 3 – Robust Capital Planning Process

- **Task 3.3.1** – Meet with all department heads about future capital needs
- **Task 3.3.2** – Have discussion with Select Board about current and future priorities
- **Task 3.3.3** – Create draft capital plan in conjunction with Department Heads and Select Board feedback
- **Task 3.3.4** – Vote on Final Capital Plan
- **Task 3.3.5.** – Operate within that Capital Plan

Objective 4 – Explore Land Bank Financing Plan

- Task 3.4.1 – Work with Open Space and Recreation Committee to understand parcels of land identified for future purchase.
- Task 3.4.2 – Explore how other communities handle land acquisition funds.
- Task 3.4.3 – Use a portion of Free Cash to deposit in the Land Bank Fund

4. GOAL: Reinvigorate Economic Development

Objective 1 – Economic Development Presence

- **Task 4.1.1-** Hold Town Business meet and greets/networking events.
- **Task 4.1.2-** Restart and rebrand a Billerica Business Association or Economic Development Council
- **Task 4.1.3-** Increased presence and communication from Town to Billerica businesses.
- **Task 4.1.4 –** More conversation between the Select Board and Planning Board about economic development goals for the Town.

Objective 2 –Grant Submittals

- **Task 4.2.1—** Have an economic development visioning session with the Planning Board to understand current and future priorities and thoughts.
- **Task 4.2.2—** Take the priorities and match them up with One Stop Grants
- **Task 4.2.3 –** Begin process of applying for all identified One Stop Grants
- **Task 4.2.4—** Apply for all by deadline

Objective 3- Zoning Recodification / Conservation By-Law

- **Task 4.3.1 –** Zoning Recodification Committee to continue meeting with the consultant
- **Task 4.3.2 –** Public Information Session
- **Task 4.3.3 –** Explore possible changes to Conservation By-Law

Objective 4- Accessory Dwelling Unit (ADU) By-Law

- **Task 4.4.1 –** Begin the conversation about a future ADU by-law.

5. GOAL: Increased Public Education, Relations, and Communications

Objective 1- Tell the Town's Work!

- **Task 5.1.1** — Educational sessions or videos on various topics including retained earnings and future road work.
- **Task 5.1.2.** – Explain to the public about various road repair methods.
- **Task 5.1.3.** – Educate public on current grants that have been applied for and received.
- **Task 5.1.4.** Educate the public on how tax dollars are spent.

Objective 2 – Listening Sessions

- **Task 5.2.1** — Continue to hold listening sessions throughout Town for residents.
- **Task 5.2.2.** – When applicable fix problems that arise.

Objective 3 – Community Building Committee

- **Task 5.3.1** — Explore how other communities build pride and cohesion.
- **Task 5.3.2.** – Create a roadmap towards unity in Billerica.

Section 14: Capital



FY2026 - FY2030 CAPITAL PLAN

Town of Billerica





The Town Manager shall submit a capital improvement program to the board of selectmen and to the finance committee at least thirty days before the date fixed for submission of the proposed budget. The capital improvement program shall include, but need not be limited to the following:

- (a) A clear, concise, general summary of its contents;
- (b) A listing of all capital expenditures proposed to be made during the five fiscal years next ensuing, with supporting information as to the need for each such expenditure;
- (c) Cost estimate methods of financing and recommended time schedules;
- (d) The estimated annual cost of operating and maintaining any new facility or place of major equipment involved.

The information is to be annually revised with regard to all items still pending or in the process of being acquired, improved, or constructed

Recommendation

After finishing the process, I suggest amending the Charter to have the capital submission be done in the Fall. Traditionally, capital purchases have been made during the Fall Town Meeting when Free Cash is available.

Executive Summary - 10 Year Plan

Overview: The Town of Billerica is undergoing a period of transition, with changes in leadership at both the Select Board and the in Town Manager's Office. These changes bring an opportunity to reassess and realign priorities to address the Town's evolving needs. The financial groundwork laid by the previous administration provided a stable foundation to build upon, enabling the Town to move forward on future capital goals.

The previous capital plan included initiatives such as the construction of a new Council on Aging facility, sewer improvements, the reconstruction of the town center, and a smaller fire station project. Some of these projects are no longer viable or have been adjusted in scope

Moving ahead, the Town must establish a long-term capital plan for the next ten years and a short-term plan for the next five. This process will ensure that future investments reflect the priorities of the new Select Board and administration while meeting the community's current and future needs.

Key areas of focus and conversations for the capital planning process include sewer, roads, water, and stormwater systems, as well as public safety, the Council on Aging, and schools. By resetting priorities and creating a clear plan, the Town of Billerica is poised to continue making meaningful progress for its residents.

Challenges:

The most pressing challenge facing the Town of Billerica is the need to have difficult but essential conversations about priorities: distinguishing between what is truly a need and what is a want. With limited resources, the Town must determine what can realistically be funded and when, ensuring that decisions align with both community expectations and financial realities.

Balancing these priorities will not be easy. Some long-planned projects, such as the new Department of Public Works facility, Recreation Center, and North Billerica Fire Station, are already underway and represent significant financial commitments. However, these projects, while important, are only one piece of a much larger puzzle. New and ongoing infrastructure needs, from water and sewer upgrades to stormwater management, roads, a renovated Police Station, and a Council on Aging must also be addressed.

Any decision to move forward with major initiatives could result in higher taxes or increases in water and sewer rates. Staggering projects over time may help alleviate some of the financial burden, but it will require disciplined planning and clear communication with residents about the trade-offs involved.

Recommendations:

The Select Board should schedule multiple work sessions to thoroughly evaluate the strengths and weaknesses of potential approaches to the Town's capital priorities. These sessions will provide an opportunity for in-depth discussion, informed decision-making, and alignment on priorities. Additionally, it is critical that the Select Board finalize a comprehensive plan advance of the May Town Meeting.

Executive Summary - 5 Year Plan

Overview:

The Town of Billerica is committed to ensuring that critical operations and infrastructure remain in excellent condition while addressing necessary upgrades for the future. Over the next five years, the focus will be on maintaining essential services, keeping facilities in good working order, and prioritizing strategic investments to meet the needs of the community.

Vehicle replacements for Public Works, such as plows and heavy equipment, along with new fire engines and ambulances, will be key components of the plan to support public safety and day-to-day operations. Building maintenance will also be a priority, with planned upgrades to critical systems like boilers and chillers to ensure facilities are efficient and reliable. While most buildings are in good shape thanks to the great work of the facilities department, the library and schools requires targeted improvements, as do the wastewater department and water treatment facility.

These projects will continue to be funded primarily through free cash and retained earnings, a strategy that has kept the Town in a strong financial position. By proactively planning and prioritizing these upgrades, Billerica can ensure that services remain uninterrupted and that infrastructure is ready to support future needs.

Challenges:

A key challenge facing the Town of Billerica is the fact that there simply isn't enough funding to address every priority at once. The growing list of needs—such as vehicle replacements, facility upgrades, and infrastructure improvements—requires careful planning and prioritization to ensure critical projects move forward without jeopardizing operations.

At the same time, the Town must stay proactive and avoid deferred maintenance. Addressing routine upkeep, such as replacing boilers, chillers, and other essential systems, prevents larger, more costly issues in the future. Deferring these needs may provide short-term relief but risks higher costs and potential service disruptions down the line.

By phasing projects over time, prioritizing critical needs, and following through on essential maintenance, Billerica can effectively manage its resources while ensuring infrastructure remains reliable and services meet residents' expectations. This forward-thinking approach is vital to overcoming current challenges and preparing for the future.

Recommendations:

The Town Administration has worked diligently to assemble this document as a starting point, but further conversations with all departments are needed to develop a more comprehensive and actionable five-year operational plan. By continuing these discussions, the Town can refine priorities, address critical needs, and ensure that resources are allocated strategically to maintain services and infrastructure.



10 Year Plan

Town of Billerica

Starting Point

Debt Stabilization Plan

In the summer of 2023, the Select Board approved an updated Debt Stabilization Policy.

Under the pre-2023 policy, any debt levy limit below \$9,066,000 would be included in a Town budget appropriation. If the debt exceeds \$9,066,000, the Town would utilize the Debt Stabilization Fund to reduce it to this threshold, minimizing the tax burden. Additionally, the Town allocated \$1,800,000 annually in Free Cash or a combination of Free Cash and Wastewater Retained Earnings to replenish the Debt Stabilization Fund.

This policy was originally implemented to support the sewer expansion program and to maintain the High School debt exclusion impact at \$200 for the median home.

The updated Debt Stabilization Policy accounted for several additional major projects, including the DPW Facility, a new Council on Aging, a Recreation Center, the Town Center Project, and the North Billerica Fire Station. While it maintained the foundational elements of the original policy, the updated version increased the debt levy limit incrementally: \$10 million in 2025, \$11 million in 2026, and eventually stabilizing at \$15 million by 2030, as illustrated in the attached table.

In FY2025, the debt projection aligned with expectations. However, the FY2026 projection does not reflect actual conditions. Initially, it was assumed that the Council on Aging, Recreation Center, and Town Center projects would all be completed and bonded by FY2026. The actual FY2026 debt burden is \$8,952,624, which is significantly lower than anticipated. This could result in a substantial tax increase, which may not be necessary depending on future agreed upon projects.

While the overarching intent of the updated policy remains sound, adjustments will be necessary as future project decisions are finalized.

Please refer to the attached table for additional context.

Fiscal Year	Projected	Targeted	Over/Under
2024	10,298,669.60	9,066,000	1,232,670
2025	8,920,095.32	10,000,000	-1,079,905
2026	9,476,685.35	11,000,000	-1,523,315
2027	16,007,482.14	12,000,000	4,007,482
2028	18,305,904.28	13,000,000	5,305,904
2029	19,617,232.22	14,000,000	5,617,232
2030	19,090,346.26	15,000,000	4,090,346
2031	18,622,740.98	15,000,000	3,622,741
2032	18,352,957.73	15,000,000	3,352,958
2033	18,102,616.36	15,000,000	3,102,616

Starting Point

Authorized Construction Funding but Unissued Debt

Town Meeting has authorized funding for the below projects but debt has not been issued at this time.

- Billerica DPW
 - Authorized - \$50,000,000 for construction + \$4,000,000 for design ◦
 - Currently - \$45,302,423
 - Completion Date - August of 2026 ◦
 - Bond Date - FY26/27
 - Will need additional Facilities Staff for maintenance

- North Billerica Fire Station
 - Authorized - \$12,000,000 ◦
 - Currently - Not out to bid
 - Completion Date - January 2027 ◦
 - Bond Date - FY27

- Billerica Recreation Center
 - Authorized \$20,337,066 ◦
 - Currently - Not out to bid
 - Completion Date - October 2026 ◦
 - Bond Date - FY27
 - Will need additional Facilities Staff for maintenance and possibly additional Rec Staff

Smaller Items

- Bike Path - \$1,500,000 •
- I/I Repairs - \$1,600,000
- Water Tank Restoration - \$3,000,000

- Sewer Contract 37
 - Authorized - \$22,000,000
 - Currently - Not out to bid / over budget

Future Capital Projects

Future Projects For Discussion & Consideration

For discussion purposes as part of the ten-year capital plan, the below projects at a minimum should be included as part of the conversation.

- Sewer Contracts / Inflow and Infiltration •
- Water Lines
- Additional Road Work
- Police Station Renovations •
- Stormwater Projects
- New Middle School / Shawsheen Tech •
- Council on Aging
- Secondary Water Source

The above projects have further information in the report as well as on the Town of Billerica website.

Some smaller and necessary projects at the Water Treatment Facility, various pump stations, Wastewater Treatment Facility, and other Town buildings may need to be bonded in the future. Those projects will be strategically worked into this priority list over the coming months based on the priorities determined by the Board.

The Town is also in the process of design and estimating for the Town Hall parking lot. Depending on the cost it may need to be significantly scaled back based on the more pressing needs of the Town.

Police Station Renovations

Feasibility Study

Currently, PRA Architects is conducting a space needs feasibility study for the Billerica Police Department. The Town is still in the very early stages of feasibility and has not even completed the programming portion yet. Based on initial conversations the total project cost could be between \$5,000,000 - \$10,000,000. Phasing a Police Department renovation will be complicated and most likely will add cost. An addition for a community meeting room is currently a wish list item for the Police Department.

Estimated Need

Around \$10,000,000



Secondary Water Source

Preliminary Assessment

The Town recently conducted a preliminary assessment to evaluate options for establishing a fully redundant secondary water source. The study considered various possibilities, including local wells, the Shawsheen River, MWRA, the Merrimack River, and an additional location in Concord. The assessment concluded that the Town has two viable options for achieving complete redundancy: connecting to the MWRA or establishing a link to the Merrimack River via Lowell.

However, this project comes with significant costs. Before proceeding, it is essential for the Town to carefully assess and justify the necessity of full redundancy and for how long.

Estimated Need

Estimated construction cost of \$60,000,000 for a connection to the Merrimack River via Lowell plus additional money for a feasibility study



Council on Aging

Currently Tabled

The Town has temporarily paused discussions regarding a new Council on Aging. Previous studies explored remaining at the current location. Discussion has taken place about potential locations, including staying at the current site, a location near Pollard Field, and 250 Boston Road.

If the Select Board wishes to advance this project, a definitive decision on the location and actual facility use data will be necessary to move forward effectively.

Estimated Need

Estimated construction cost of \$21,000,000 for a new senior center.



Brown Water / Water Lines

Needs Funding

The Town has approximately 50 miles of aging water lines that require replacement or cleaning and re-lining. Most of these pipes date back to the pre-1950s and suffer from tuberculation buildup. Some funding has been allocated for this initiative through Town Meeting and ARPA. A comprehensive sixteen-year plan has been developed to address the issue, with an estimated cost ranging from \$80 million to \$100 million for the first ten years. However, due to the significant expense, the timeline may need to extend to 20–30 years to avoid placing an excessive burden on water rates.

Completing this project would eliminate the Town's brown water problem, but it requires a substantial financial investment. Funding options include a combination of taxes and water rates or relying on one source exclusively. Additionally, potential funding from the ongoing PFAS lawsuit could help offset the costs and accelerate progress.

Estimated Need

Estimated construction cost of \$80,000,000 - \$100,000,000 over 20-30 years.



Road Conditions / Sidewalks

Needs Additional Funding

The Town's current road condition index (RCI) is 69 out of 100. Ideally, municipalities aim for an RCI in the 80s to ensure a well-maintained roadway network. While the Town has significantly increased roadway funding in recent years, further increases are necessary to prevent the RCI from declining further.

Currently, the Town allocates \$2,000,000 annually for roadwork, supplemented by over \$1,000,000 in Chapter 90 funding. However, this level of funding is insufficient to maintain the current RCI, let alone improve it. These allocations cover all roadwork and sidewalk projects, as well as associated costs like police details and contingencies.

To improve the road condition index, the Town must either commit to a multi-year, substantial funding increase followed by a sustainable annual allocation or gradually increase funding over time. Additionally, dedicated funding for sidewalk improvements is necessary to ensure these projects do not detract from road repair budgets.

Most major roads in the Town have been resurfaced in recent years, but a few key routes, such as Billerica Avenue, Middlesex Turnpike, Lexington Road, and Pond Street, still require attention. Neighborhood roads, however, are in critical need of repair and should be a primary focus moving forward.

Estimated Need

Multi-year bump of an additional \$2,500,000. Plus an annual number that increases with inflation.



Town of Billerica - FY26 Paving Plan

Road / Portions of Road	Length (ft)	Repair Method	FY26 Road	FY26 Sidewalk	FY26 Supplemental
Alpine Street	2,366.21	Fog Seal w/Crack Seal	\$ 15,117.48		
Andover Road	6,950.40	Double Micro Crack Seal & Mill and Overlay	\$ 196,148.45		
Bridge Street	2,583.40	Fog Seal w/Crack Seal & Mill and Overlay	\$ 75,403.63		
Canterbury Street	1,745.12	Reclamation	\$ 166,622.13		
Floyd Street	914.63	Mill and Overlay 1.5"	\$ 41,259.87		
George Brown	2,636.54	Mill and Overlay & Double Micro Crack Seal	\$ 72,286.52		
High Street	2,976.87	Fog Seal w/Crack Seal	\$ 24,606.43		
Lexington Road	8,406.69	Mill and Overlay 1.5"	\$ 332,820.30		
Lowell Street	2,099.62	Mill and Overlay 1.5"	\$ 97,882.26		
Manning Road	337.00	Mill and Overlay 1.5"	\$ 10,858.89	\$ 52,235.00	
Middlesex Turnpike	6,624.03	Mill and Overlay 1.5"	\$ 328,132.53	\$ 1,026,724.92	\$ 513,656.54
Mount Pleasant	2,623.58	Fog Seal w/Crack Seal	\$ 17,490.50		
Oak	4,387.13	Fog Seal w/Crack Seal	\$ 29,478.26		
Orchard	601.14	Fog Seal w/Crack Seal	\$ 4,007.62		
Rogers	4,277.73	Fog Seal w/Crack Seal	\$ 27,329.92		
School House Lane	2,174.81	Fog Seal w/Crack Seal	\$ 15,086.68		
Sheldon	3,152.16	Fog Seal w/Crack Seal	\$ 21,014.40		
Treble Cove Road	1,203.63	Fog Seal	\$ 6,303.99		
Water Street	359.34	Reclamation	\$ 37,730.61		
Yale	308.28	Reclamation	\$ 30,827.78		
Police Details			\$ 314,302.00		
Contigency			\$ 471,454.00		
Total Paving Cost			\$ 2,336,164.24	\$ 1,078,959.92	\$ 513,656.54
Combined Total	56,728.32				\$ 3,928,780.70

Funding Source	Amount
Estimated Chapter 90	\$ 1,000,000.00
Town Funds	\$ 2,000,000.00
Billerica Venture Sidewalk	\$ 450,000.00
Complete Streets Grant	\$ 500,000.00
Total Paving Funds	\$ 3,950,000.00

Town of Billerica - FY27 Draft Paving Plan

Road / Portions of Road	Length (ft)	Repair Method	FY27 Road	FY27 Sidewalk	FY27 Supplemental
Billerica Ave	5,456.13	Mill and Overlay	\$ 258,033.65		
Connolly Road	3,896.56	Mill and Overlay	\$ 144,389.27		
Cook Street	8,535.45	Mill and Overlay	\$ 403,323.18		
Partridge Road	4,006.45	Mill and Overlay	\$ 193,645.32	\$ 108,638.91	\$ 22,035.50
Pollard Street	5,728.92	Mill and Overlay	\$ 281,797.19	\$ 887,982.85	
Shawsheen Road	5,177.18	Mill and Overlay & Reclamation	\$ 428,744.24		
Tower Farm	2,972.44	Mill and Overlay	\$ 143,668.07	\$ 222,933.22	
Wyman Road	6,379.72	Mill and Overlay	\$ 216,843.68		
Treble Cove Road	5,244.28	Mill and Overlay	\$ 265,960.85	\$ 632,233.54	
Police Details			\$ 421,023.00		
Contingency			\$ 631,534.00		
Total Paving Cost			\$ 3,388,962.46	\$ 1,851,788.52	\$ 22,035.50
Combined Total	47,397.14				\$ 5,262,786.48

Funding Source	Amount
Estimated Chapter 90	\$ 1,000,000.00
Town Funds	\$ 2,000,000.00
Total Paving Funds	\$ 3,000,000.00

Stormwater Culverts

Needs Funding

The Town of Billerica is responsible for maintaining over 250 culverts, many of which have exceeded their useful lifespan and require maintenance or replacement. To address this issue, the Town has taken proactive steps by aggressively pursuing grants to inventory the problem and address critical culverts in need of immediate attention. A comprehensive plan has been developed to meet these needs, but funding allocation is now essential to move these projects forward.

The summer of 2023 highlighted vulnerabilities and deficiencies in our stormwater system, underscoring the need for significant investment in stormwater management. Over the next decade, the Town must prioritize substantial funding to ensure the resilience and functionality of our stormwater infrastructure.

Estimated Need

\$1,000,000 every year for major projects.



Middle School & Shawsheen Tech

Needs Funding

The Town of Billerica has recently invested in updating its high school and has constructed two new elementary schools within the past 25 years. However, the town's two middle schools, along with three older elementary schools, require significant attention. The School Committee has determined the middle schools is the next priority.

This will be a major project and based on the market may cost as much as the High School. For example, the Town of Chelmsford recently approved over \$160 million for their middle school project. Based on similar projects in other towns, Billerica may need to budget approximately \$90-\$100 million for a new middle school project after the MSBA reimbursement.

Shawsheen Tech has also entered the MSBA process for their building. This project could be north of \$300,000,000 based on other tech schools. After MSBA reimbursement and cost sharing with other communities Billerica would need around \$50,000,000.

Estimated Need

\$100,000,000 - Middle School

\$50,000,000 - Shawsheen Tech



Sewer / Inflow and Infiltration

Needs Further Discussion

A significant amount of Billerica has been sewered at this time. The Town has about 1,500 parcels left to be sewered at a total cost of \$125,000,000. This number does not include any water work or sidewalks that are usually done as part of the projects.

During the expansion of sewer the Town has done limited maintenance on the pipes. This can be seen from our inflow and infiltration (I/I) numbers. Our flow from the residents and commercial business to the wastewater treatment plant is estimated about 2.9 million gallons a day (mgd). Our I/I numbers for 2023 were 2.09mgd and 1.37mgd in 2024. The plant is designed to be able to handle 5.5mgd per day.

At a recent Town Meeting over a million dollars was authorized to study our I/I issues.

If the Town would like to continue the sewer expansion it needs to re-prioritize the needs areas, begin to include current system maintenance as part of the capital plan, and compel residents to tie-in.



Conclusion

Project Priority

The Select Board must prioritize key projects to establish a robust long-term capital plan for the next decade. Determining a clear priority list will enable Town staff to develop comprehensive funding plans and analyze the potential tax impacts of these projects. This process will provide the Select Board and residents with multiple options to evaluate, ensuring informed decision-making.

All the projects outlined have been informed by additional studies and data that provide further insights into their scope. The full plans can be found online at the Town website. To fully understand and address the complexities of these initiatives, I recommend a series of working meetings. These meetings would allow for in-depth discussions and granular analyses, ensuring the Select Board has the information necessary to make decisions.



5 Year Plan

Town of Billerica

Town of Billerica - Five Year Capital Plan FY26 to FY30

Department	Project	Funding Source	FY26	FY27	FY28	FY29	FY30
DPW - Parks and Trees / Cemetery	Equipment	Budget	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
	Old Ditson Project	Grant / ARPA	800,000.00				
	Kohlraush Project	ARPA	100,000.00				
	Cemetery Equipment	Lots and Graves	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00
DPW - Sewer	Sewer Inflow Infiltration Investigation	I/I Funds	500,000.00				
	Sewer Inflow Infiltration Removal	Borrowing		1,600,000.00			
	Pump Upgrades	Retained Earnings	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	Various Equipment	Retained Earnings	250,000.00				
	Various Equipment	Retained Earnings		250,000.00			
	Multiple Roofs	Retained Earnings	500,000.00				
	Sewer Model	Retained Earnings				200,000.00	
	Alum Tanks	Retained Earnings			200,000.00		
	Comag Caustic Tank	Retained Earnings			80,000.00		
	Additional Roofs	Retained Earnings				115,000.00	
	Flow Metering Capabilities	Retained Earnings				30,000.00	
	Various Equipment	Retained Earnings			25,000.00	250,000.00	250,000.00
DPW - Engineering							
	GIS Flyover	Budget	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
Ichabod Ln	Short Span Bridge Replacement	TBD	200,000.00	1,000,000.00			
Rogers St	Culvert replacement	TBD	115,000.00		1,026,000.00		
Cook St	Culvert replacement	TBD		100,000.00		683,000.00	
Arakelian Dr (14 Allen Dr)	Partial culvert replacement	TBD	98,000.00				
Briarwood Ave (10 Bigott Wy)	Culvert replacement	TBD				110,000.00	490,000.00
Chelmsford Road	Culvert headwall	TBD	25,000.00				
Nashua Road	Repair	TBD	25,000.00				
Nashua Road	Submerged Inlet	TBD	25,000.00				
Culvert Inspection Program		Budget		10,000.00	10,000.00	10,000.00	10,000.00
Maintenance and Repairs Medium Priority		TBD		25,000.00	25,000.00	25,000.00	25,000.00
DPW - Water	Hydrants and Valves	Budget	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	Variable Frequency Drives			175,000.00			
	Chiller	Retained Earnings	120,000.00				
	Major Plant Equipment	Retained Earnings		4,500,000.00			
	Various Equipment	Retained Earnings	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
	Raw Water Upgrades	Retained Earnings			3,000,000.00		
	Hardware Upgrades	Retained Earnings				400000	
	Pipe Replacement	Retained Earnings / Bond					
DPW - Highway	John Deere Backhoe	Free Cash	250,000.00				
	Demo / Mitigation 250 Boston Road	Free Cash			75,000.00		
	Various Equipment	Free Cash		400,000.00			
	Various Equipment	Free Cash			400,000.00		
	Various Equipment	Free Cash				400,000.00	
	Various Equipment	Free Cash					400,000.00
Police	Police Space Needs Study	Free Cash	200,000.00				
	K9 Trucks	Budget	80,000.00				
	Replace Department Motorcycles	Budget/Free Cash		50,000.00			
	Replace Crusiers		220,000.00	280,000.00	280,000.00	280,000.00	280,000.00
	Upgrade Mobile Computer System	911 Grant	10,000.00	10,000.00	10,000.00		
	Replace Ambulance	Free Cash	500,000.00				
Fire Department	Upgrade IT Switches	Free Cash	11,000.00				
	Double Poles	Budget	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Knox Box Upgrades	Budget	17,000.00				
	Engine 8 Pumper	Free Cash		950,000.00			
	C5 Ford Taurus	Free Cash		60,000.00			
	Traffic Lights Pinehurst Station	Free Cash		40,000.00			
	Ladder 1	Free Cash			1,500,000.00		
	East Billerica Refurbish	Free Cash			200,000.00		
	West Billerica Refurbish	Free Cash				200,000.00	
	Engine 7 Pumper	Free Cash					750,000.00
	CAD System	Free Cash	50,000.00				
Technology	Desk Top Computer Upgrades	Budget		50,000.00			
	Zoom Room Upgrades	Budget	10,000.00			10,000.00	
	Microsoft Office Subscription	Budget		125,000.00			
	Laptop Upgrades	Budget	7,000.00		15,000.00		
	Printer Upgrades	Budget		20,000.00			20,000.00
Recreation	Playground Upgrades PHR	Free Cash			100,000.00		
	Playground at Kids Konnection	Grant					300,000.00
	Playground At Vining	Grant				250,000.00	
	Lights at VVP	Free Cash					75,000.00
	Turf at Marshall	Free Cash				1,000,000.00	
	Splash Pad at Vining	Grant		50,000.00			
	Fitness Park Install	Grant	100,000.00				
	Skate Park	CPC / ARPA	600,000.00				
Town Hall	Bathrooms 1st Floor	Free Cash	50,000.00				
	Bathrooms Ground Floor	ARPA		50,000.00			
	Re-Do Stairwells	Budget			50,000.00	50,000.00	
	Misc Upgrades	Budget	35,000.00	35,000.00			
	Flag Poles	Budget			36,000.00		

Town of Billerica - Five Year Capital Plan FY26 to FY30

Department	Project	Funding Source	FY26	FY27	FY28	FY29	FY30
Council on Aging	Misc Studies	Budget	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Baby Changing Stations	Budget	2,000.00	2,000.00	2,000.00		
	Paint Building	Budget	25,000.00				
	New Windows	Budget		15,000.00			
	Roof Top Unit	Budget			900,000.00		
	Bathroom Renovation	Budget				25,000.00	
	Various Other Projects	Budget	30,000.00				100,000.00
Library	Replace Concord Road Doors	Budget	60,000.00				
	Replace Generator	Budget		75,000.00			
	Paint all floors	Budget	10,000.00				
	Re-Carpet High Traffic Areas	Budget					10,000.00
	Replace Meeting Room Floors	Budget			7,000.00		
	Pave Parking Lot	Free Cash				25,000.00	
Projected Total Town Expense			6,420,000.00	10,457,000.00	8,527,000.00	4,649,000.00	3,296,000.00

5 Year Plan

Current Plan

The Town of Billerica's five-year capital plan focuses on maintaining day-to-day operations, upgrading essential equipment, and ensuring that town facilities and infrastructure remain in good working order. Unlike large-scale capital projects, this plan is primarily operational, addressing smaller but necessary investments that keep municipal services running efficiently.

Key components include scheduled replacements of Public Works vehicles and equipment, new fire engines and paramedic ambulances for emergency response, and upgrades to critical building systems such as boilers and chillers. Investments in Town Hall improvements, playground upgrades, and other facility enhancements are also included to maintain safe and functional public spaces.

This plan is designed to be financially manageable, with many expenses covered through free cash to minimize tax impacts. The focus remains on smart, phased investments that prevent deferred maintenance and sustain Billerica's infrastructure for years to come.

The five-year plan like the ten-year plan needs further refinement and discussion with the Department Heads.

The five year plan also includes some wish list items. It is good to have these on the list for when grants and unexpected opportunities arise the Town has a list of items.



Appendix

Paving and Preservation Methods

Overview:

Pavement Reclamation: This is a rehabilitation technique in which the entire existing asphalt pavement and a certain depth of the existing underlying materials are uniformly crushed, pulverized, or blended, resulting in a stabilized base course. The base course is then graded to provide a proper cross section and pitch, followed by paving. Asphalt is then placed, in two layers, to a 4-inch depth. This technique is used typically on roadways where the distresses are significant or where grade adjustments are necessary.

Milling and Overlay: This is a rehabilitation technique in which the existing surface is milled (also called grinding or cold planing), followed by approximately 1 ½" layer of asphalt placement. The milling process will reshape the roadway, removing high points and will produce a relatively smooth, skid resistant surface. Milling allows us to maintain reveal on existing curbing to remain, or at driveways, where elevation is key to maintaining proper drainage. This technique is used typically on roadways where the condition is still fairly good.

Leveling and Overlay: This is a rehabilitation technique in which an initial layer of asphalt is placed directly onto the existing pavement to fill low spots in the pavement, and reshape the roadway, followed by approximately 1 ½" layer of asphalt placement. Leveling is used in areas where we have more flexibility in elevations. This technique is used typically on roadways where the condition is still fairly good.

PRESERVATION METHODS

Pavement Preservation is a preventative maintenance treatment that extends the life of the road surface in an economical way, while minimizing the inconvenience to residents and the traveling public while the work is taking place. Over the long-term, it is less expensive to maintain the road surface than to reconstruct it when it fails. These repair methods are further described below:

Fog Sealing: A Fog Seal is a thin liquid layer applied to the surface of a paved road in relatively good condition. The intent of this treatment is to seal the pavement, rejuvenate and restore the wearing surface, and provide resistance to deterioration due to the weather and sun. After a Fog Seal, the cracks are sealed with a liquid asphalt sealer. Fog Sealing typically requires minimal preparation, and only a few hours of road closure the day of the treatment. **Crack Sealing:**

Crack Sealing is the placement of a sealant material into cracks of an existing pavement surface to prevent excess water and moisture from penetrating the asphalt. This is a preventative measure to keep the road from deteriorating further.

Crack Sealing can be done as a standalone treatment or in conjunction with other treatments listed below. The Crack Sealing treatment cools in minutes and does not require road closures.

Paving and Preservation Methods

Overview:

Microsurfacing:

A Microsurfacing is a thin layer (3/8") preventative maintenance treatment applied to an existing paved surface in two layers. This treatment adds a tough wearing coat that will seal and protect the existing pavement and give it a new friction course. Crack Sealing is applied to the pavement prior to Microsurfacing. Some of the cast iron structures in the street may be adjusted to final grade prior to application if deemed necessary. Minor patching and other pavement repairs are also done prior to installation of this treatment.

Cape Seal:

A complete Cape seal application is done in several steps. First a full width coating of rubberized chip seal material is applied. The chip seal has a surface that can be driven on for a short time and it is rougher than standard asphalt. It has some loose chips. About a week after the chip seal, the roads will receive a microsurface coating. The finished microsurfaced road will be very similar to a standard paved surface. The "Cape Seal" term describes the complete multi-layer treatment. Some of the cast iron structures in the street may be adjusted to final grade prior to application if deemed necessary. Minor patching and other pavement repairs are also done prior to installation of this treatment.

Cold In-Place Recycling:

Cold In-place Recycling (CIR) is a preservation technique for reusing the existing road material to create a new roadway surface. The old road is ground up, mixed with some additives, and immediately placed back down on the road.

Additives are based off a specific mix design. After one to two weeks, a hot mix asphalt wearing surface will be put on top of the new road, making it look very similar to a typical paved surface. All structures (catch basins, manholes, and water and gas gates) will have to be reset for this treatment. CIR is a cost-effective, long-lasting, greener alternative to conventional maintenance and rehabilitation techniques.

Sewer Reprioritization Rankings

Town of Billerica, MA
2023 CWMP Update (Updated 12/6/2024)
Needs Area Reprioritization Combined Ranking

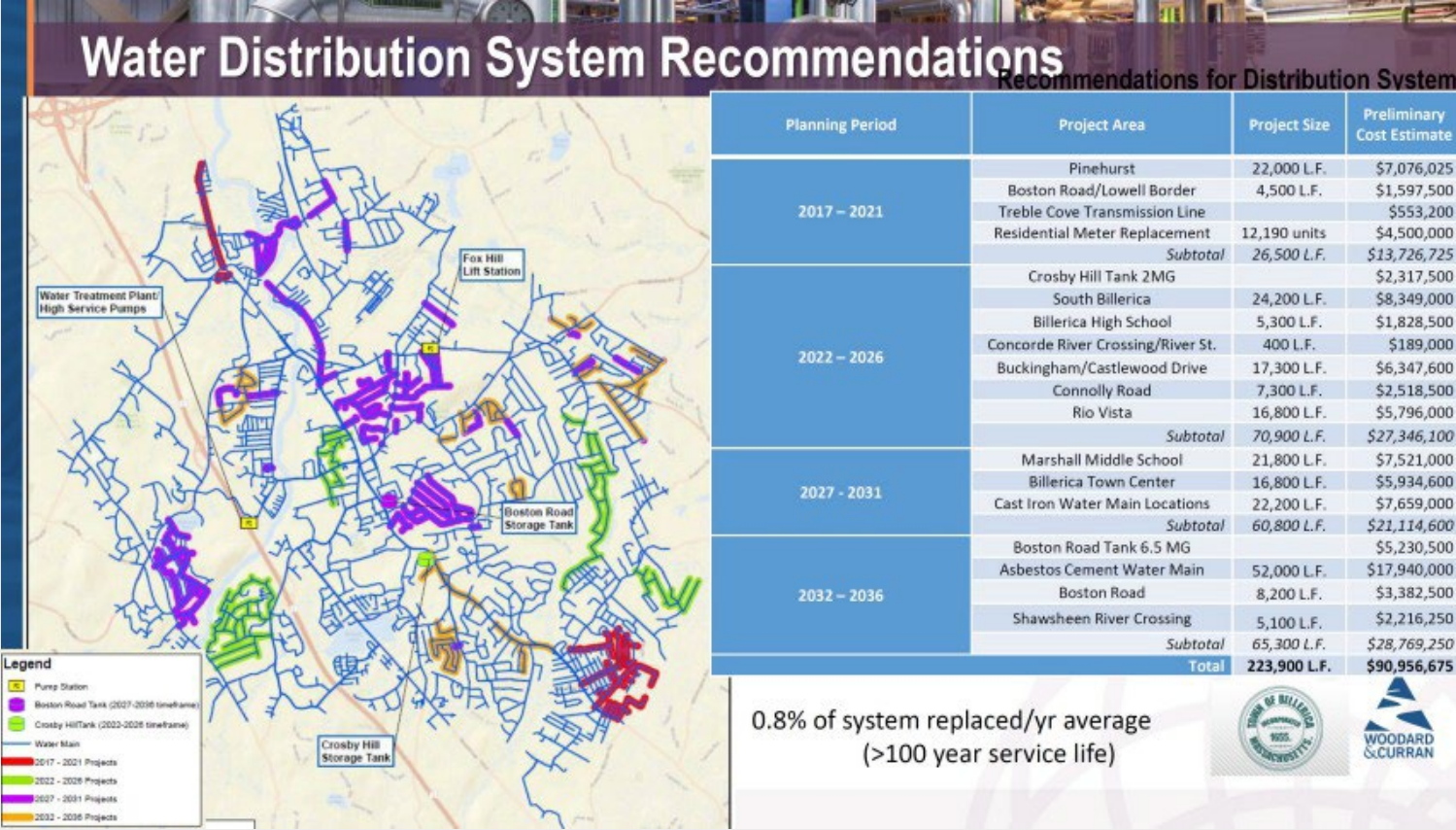
Needs Area	Current Planned Sewer Contract	Combined Ranking	Environmental Ranking	Cost Effectiveness Ranking	Cost/Parcel	Total Sewer Cost
14	Contract 41	1	4	1	\$ 45,646	\$ 2,191,410
12	Contract 43	2	1	6	\$ 71,291	\$ 14,685,970
9	Contract 40	3	6	3	\$ 49,099	\$ 11,480,040
11	Contract 42	4	11	4	\$ 49,099	\$ 3,289,910
19	Contract 44	5	10	5	\$ 55,454	\$ 776,620
16	Contract 44	6	8	7	\$ 75,585	\$ 7,105,020
17	Contract 44	7	5	10	\$ 82,038	\$ 1,312,610
25	Contract 45	8	14	2	\$ 48,019	\$ 384,280
6	Contract 38	9	7	11	\$ 86,500	\$ 17,300,000
10	Contract 41	10	2	16	\$ 106,303	\$ 16,902,340
4	Contract 37	11	3	17	\$ 121,226	\$ 25,700,000
21	Contract 44	12	16	8	\$ 76,700	\$ 153,530
26	Contract 45	13	15	9	\$ 77,168	\$ 375,970
23	Contract 45	14	12	12	\$ 88,137	\$ 3,437,590
22	Contract 45	15	13	13	\$ 97,388	\$ 2,532,100
13	Contract 42	16	9	18	\$ 187,236	\$ 3,370,380
20	Contract 44	17	18	14	\$ 98,806	\$ 2,074,930
7	Contract 39	18	17	15	\$ 99,305	\$ 12,612,340

Possible New Vs Old Priority and Cost Analysis

Billerica Sewer Needs Collection Systems
Priority and Cost analysis

Need Area	Total Sewer Pipe (Feet)	Total Cost for Needs Area (2015 \$)	Cost per LF	Parcels in Area	Cost per Parcel	Environmental Need	Environmental Need High	Environmental Need Medium	Environmental Need Low	% of Parcels (13,368 Total)	% Complete (82.9% to date)	% Residential	% Com / Ind / Mun
2&8	29,200	\$ 10,869,950	\$372.26	285	\$ 38,140.18	High	\$10,869,950			2.1%	85.1%	98	2
3	30,200	\$ 13,913,900	\$460.73	247	\$ 56,331.58	High	\$13,913,900			1.9%	86.9%	87	13
4	21,200	\$ 9,728,550	\$458.89	223	\$ 43,625.78	High	\$ 9,728,550			1.7%	88.6%	97	3
5	Installed with Bertha & Poe												
6	23,800	\$ 10,948,600	\$460.03	148	\$ 73,977.03	High	\$10,948,600			1.1%	89.7%	90	10
7	26,900	\$ 12,104,950	\$450.00	167	\$ 72,484.73	High	\$12,104,950			1.3%	90.9%	70	30
8	Included with Need Area 2												
9	27,300	\$ 12,548,250	\$459.64	262	\$ 47,894.08	High	\$12,548,250			2.0%	92.9%	69	31
10	28,700	\$ 13,049,400	\$454.68	176	\$ 74,144.32	High	\$13,049,400			1.3%	94.2%	89	11
11	10,000	\$ 4,251,000	\$425.10	76	\$ 55,934.21	Medium		\$ 4,251,000		0.6%	94.8%	89	11
12	21,900	\$ 9,932,650	\$453.55	240	\$ 41,386.04	Medium		\$ 9,932,650		1.8%	96.6%	89	11
13	9,800	\$ 4,397,250	\$448.70	62	\$ 70,923.39	Medium		\$ 4,397,250		0.5%	97.1%	72	28
14	5,900	\$ 2,675,400	\$453.46	48	\$ 55,737.50	Medium		\$ 2,675,400		0.4%	97.4%	96	4
15	3,500	\$ 1,551,550	\$443.30	32	\$ 48,485.94	Medium		\$ 1,551,550		0.2%	97.7%	82	18
16	17,200	\$ 7,511,400	\$436.71	147	\$ 51,097.96	Medium		\$ 7,511,400		1.1%	98.8%	84	16
17	2,900	\$ 1,305,850	\$450.29	21	\$ 62,183.33	Medium		\$ 1,305,850		0.2%	98.9%	91	9
18	Installed with Contract 34A - East Billerica												
19	2,200	\$ 763,100	\$346.86	21	\$ 36,338.10	Low			\$ 763,100	0.2%	99.1%	93	7
20	3,100	\$ 1,001,000	\$322.90	20	\$ 50,050.00	Low			\$ 1,001,000	0.2%	99.2%	80	20
21	2,800	\$ 1,264,900	\$451.75	19	\$ 66,573.68	Low			\$ 1,264,900	0.1%	99.4%	27	73
22	9,300	\$ 4,213,300	\$453.04	43	\$ 97,983.72	Low			\$ 4,213,300	0.3%	99.7%	80	20
23	6,400	\$ 2,902,900	\$453.58	35	\$ 82,940.00	Low			\$ 2,902,900	0.3%	100.0%	45	55
24	700	\$ 313,950	\$448.50	4	\$ 78,487.50	Low			\$ 313,950	0.0%	100.0%	0	100
25	4,300	\$ 1,915,550	\$445.48	8	\$ 239,443.75	Low			\$ 1,915,550	0.1%	100%	100	0
TOTA	287,300	\$127,163,400		2284			\$83,163,600	\$ 31,625,100	\$ 12,374,700				

2017 Water Line Recommendations



Section 15: Glossary

Glossary

Abatement: A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

Accounting System: A system of financial recordkeeping which records, classifies and reports information on the financial status and operation of an organization.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Adopted Budget: The resulting budget that has been approved by Town Meeting.

Annual Budget: An estimate of expenditures for specific purposes during the fiscal year (July 1 - June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation: An authorization by Town Meeting to make obligations and payments from the treasury for a specific purpose.

Assessed Valuation: A valuation set upon real or personal property by the Board of Assessors as a basis for levying taxes.

Audit: A study of the Town's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and Town charter.

Balanced Budget: A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns. A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and its use of resources for operating purposes does not exceed available resources over a defined budget period.

Basis of Accounting: Basis of accounting refers to when revenues and expenditures or expenses are recognized in accounts and reported on financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

Betterment:

Bond: A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time.

Bond Anticipation Note (BAN): Short term debt instrument used to generate cash for initial project costs and with the expectation that the debt will be replaced later by permanent bonding. Typically issued for a term of less than one year, BANs may be re-issued for up to five years, provided principal repayment begins after two years (MGL Ch. 44 §17). Principal payments on school related BANs may be deferred up to seven years (increased in 2002 from five years) if the community has an approved project on the Massachusetts School Building Authority (MSBA) priority list. BANs are full faith and credit obligations.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Budget (Operating): A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Calendar: The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message: A general discussion of the submitted budget presented in writing by the Town Manager as part of the budget document.

Capital Budget: A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

Capital Expenditures: Expenditures which result in the acquisition of or addition to fixed assets.

Capital Improvements: A comprehensive schedule for planning a community's capital expenditures. It coordinates community planning, and physical development. While all of a community's needs should be identified in the program, there should also be a set of criteria that prioritizes expenditures. A capital program is a plan for capital expenditures that extends four years beyond the capital budget and is updated yearly.

Chapter 70: Chapter 70 refers to the school funding formula created Under the Education Reform Act of 1993 by which State aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

Chapter 90 Highway: State funds derived from periodic transportation bond authorizations and apportioned to communities for highway projects based on a formula under the provision of MGL Ch. 90 §34. The Chapter 90 formula comprises three variables: local road mileage (58.33%) as certified by the Massachusetts Highway Department (MHD), local employment level (20.83%) derived from the Department of Employment and Training (DET), and population estimates (20.83%) from the US Census Bureau. Local highway projects are approved in advance. Later, on the submission of certified expenditure reports to MHD, communities receive cost reimbursement to the limit of the grant.

Cherry Sheet: Aid to cover Town-shared expenses. The amount, if over \$500,000, is contained on a separate sheet within the budget report. The primary items that make up this amount are charter school and MBTA assessments.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between employer and some of all of its employees, who are represented by a recognized labor union.

Debt Authorization: Formal approval to incur debt by municipal officials, in accordance with procedures stated in M.G.L. Ch. 44, specifically sections 2, 3, 4 and 6-15.

Debt Burden: The level of debt of an issuer, usually as compared to a measure of value (det as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden is used in referring to debt service costs as a percentage of the annual budget.

Debt Exclusion: This amount represents the voter-approved amount that is used to pay for capital projects, often with a designated reimbursement from the state. The debt exclusion in the budget is the net amount (less state reimbursement) that is levy to the taxpayers on an annual basis.

Debt Limits: The general debt limit of a Town consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. It should be noted that there are certain categories of debt which are exempt from these limits.

Debt Service: Payment of interest and repayment of principal to holders of a government's debt instruments.

Deficit: The excess of budget expenditures over receipts.

Department: A principal, functional and administrative entity created by statute and/or the Town Manager to carry out specified public services.

Encumbrance: Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and are reserved. They cease to be encumbrances when paid or when an actual liability is set up.

Enterprise Fund: An Enterprise fund, authorized by MGL Ch. 44 §53F ½, is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an Enterprise fund, all costs of service delivery—direct, indirect, and capital costs—are identified. This allows the community to recover total service costs

through user fees if it chooses. Enterprise accounting also enables communities to reserve the “surplus” or unrestricted net assets generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, harbormaster. See DOR IGR 08-101.

Equalized Valuations: The determination of an estimate of the full and fair cash of all property in the Commonwealth as of a certain taxable date. EQVs have historically been used as a variable in distributing some State aid accounts and for determining county assessments and other costs. The Commissioner of Revenue, in accordance with MGL Ch. 58 §10C, is charged with the responsibility of biannually determining an equalized valuation for each Town and town in the Commonwealth.

Excess Levy Capacity: The difference between the levy limit and the amount of real and personal property taxes actually levied in a given year. Annually, the Board of Selectmen or Town Council must be informed of excess levy capacity and their acknowledgement must be submitted to DOR when setting the tax rate.

Fiscal Year: The twelve month financial period used by all Massachusetts municipalities, which begins July 1 and ends June 30 of the following calendar year. The fiscal year is identified by the year in which it ends.

Foundation Budget: The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide adequate education for all students.

Full and Fair Market Valuation: The requirement, by State law, that all real and personal property be assessed at 100% of market value for taxation purposes. “Proposition 2½” laws set the Town’s tax levy limit at 2½% of the full market (assessed) value of all taxable property.

Fund: A set of interrelated accounts which record assets and liabilities related to a specific purpose. Also a sum of money available for specified purposes.

Fund Accounting: Governmental accounting systems should be organized and operated on a fund basis. A fund is defined as a fiscal and accounting entity with a self- balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance: The excess of assets of a fund over its liabilities and reserves.

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

Generally Accepted Accounting Principles (GAAP): A set of uniform accounting and financial reporting rules and procedures that define accepted accounting practice.

General Obligation Bonds: Bonds issued by a municipality which are backed by the full faith and credit of its taxing authority.

Governmental Funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Grant: A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.

Home Rule Petition: In general, a Town or town in the Commonwealth can exercise a power or function through the approval of its legislative body (Town Meeting) and its voters. They can exercise any power through the adoption of an ordinance, by-law or charter that the State legislature has the authority to delegate. In the strongest exercise of Home Rule rights, communities can enact charters (through a charter commission process), without State approval, in order to organize local government in a way that best meet the needs of their citizens. However, there are significant limitations.

Hotel/Motel Excise: Allows a community to assess a tax on short-term room occupancy at hotels, motels and lodging houses, as well as convention centers in selected cities.

Interest: Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as a discount at the time a loan is made.

Interfund Transactions: Payments from one administrative budget fund to another or from one trust fund to another, which results in the recording of a receipt and an expenditure.

Intrafund Transactions: Financial transactions between activities within the same fund. An example would be a budget transfer.

License and Permit Fees: The charges related to regulatory activities and privileges granted by government in connection with regulations.

Levy Ceiling: A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2 ½). It states that, in any year, the personal property taxes imposed may not exceed 2 ½ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion (See Levy Limit).

Levy Limit: A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2 ½). It states that the real and personal property taxes imposed by a Town or

town may only grow each year by up to 2 ½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion (See Levy Ceiling).

Local Receipts: This amount represents the amount of local taxes and fees from all departmental operations retained directly by the Town. The primary revenue items that comprise of local receipts are motor vehicle excise, interest income, permits, licenses, fines and State reimbursements.

Meals Excise: Local excise option, allowing communities to assess a sales tax on sales of restaurant meals originating in the Town by a vendor.

New growth - Properties that have increased in assessed valuation since the prior year because of development or other changes. Exempt real property returned to the tax roll and new personal property. New subdivision parcels and condominium conversions

Overlay Provisions: This amount is requested and set aside by the Assessor to cover any property abatements. Each year any remaining amount(s) may at the discretion of the Assessor's be used as a source of revenue.

Proposition 2 ½: A State law enacted in 1980, Proposition 2 ½ regulates local property tax administration and limits the amount of revenue a Town or town may raise from local property taxes each year to fund municipal operations.

Purchase Order: A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are called encumbrances.

Rating Agencies: This term usually refers to Moody's Investors Service, Standard and Poor's Corporation and Fitch Ratings. These are the three major agencies that issue credit ratings on municipal bonds.

Refunding Bonds: The retirement of an existing bond issue through the sale of a new bond issue. When interest rates have fallen, issuers may want to exercise the call feature of a bond and replace it with another debt instrument paying a lower interest rate.

Registered Bonds: Bonds registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. Recent changes in federal tax laws mandate that all municipal bonds be registered if their tax exempt status is to be retained.

Revaluation: A reasonable and realistic program to achieve the fair cash valuation of property, in order to ensure that each taxpayer in the community pays his or her share of the cost of local government in proportion to the value of their property.

Revenue: Additions to the Town's financial assets (such as taxes and grants) which do not in themselves increase the Town's liabilities or cancel out a previous expenditure. Revenue may also be created by cancelling liabilities, provided there is no corresponding decrease in assets or increase in other liabilities.

Revolving Fund: A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further action by the Finance Committee.

Stabilization Fund: A general reserve. Money from this fund may be appropriated by a majority vote of the Town Meeting.

State Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E ½ stipulates that each fund must be re-authorized each year at annual town meeting or by Town council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the Town or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

Supplemental Budget: Appropriations made by the Town Meeting, after an initial appropriation, to cover expenditures beyond original estimates.

Tax Anticipation Notes: Notes issued in anticipation of taxes, which are usually retired from taxes collected.

Tax Rate: The amount of tax levy stated per \$1,000 in value of the tax base. Prior to a 1978 amendment to the Massachusetts Constitution, a single tax rate applied to all of the taxable real and personal property in a Town or town. The 1978 amendment allowed the legislature to create three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other (commercial, industrial and personal) property, each of which may be taxed at a different rate. Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial and personal property must not exceed 175% of the full rate. Property may not be classified until the state department of revenue has certified that all property has been assessed at its full value.

Tax Title: A collection procedure that secures a Town or a town's lien on real property and protects the municipality's right to payment of overdue property taxes. Otherwise, the lien expires if five years elapse from the January 1 assessment date and the property has been transferred to another owner. If amounts remain outstanding on the property after issuing a demand for overdue property taxes and after publishing a notice of tax taking, the collector may

take the property for the Town of town. After properly recording the instrument of taking, the collector transfers responsibility for collecting overdue amounts to the Treasurer. After six months, the Treasurer may initiate foreclosure proceedings.

Section 16: Fund & Balances Explanation, Financial Policies

Basics of Accounting & Basis of Budgeting

Basis of Accounting

The modified accrual basis of accounting is used by all governmental fund types; general, enterprise, special revenue, trust and agency funds.

Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual that is, when they become both measurable and available. “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period, or soon enough thereafter to be used to pay liabilities of the current period. Property taxes are considered available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due. The accrual basis of accounting is utilized by non-expendable trust funds. Under this basis of accounting, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

Basis of Budgeting

An annual budget of the General and Enterprise funds are voted and approved by Town Meeting. Additional appropriations can be voted prior to the setting of the tax rate. Approval is also required for certain special revenue funds and for capital projects funded from borrowing authorizations. The Town’s General Fund annual budget is adopted on a statutory basis that differs in some respects from generally accepted accounting principles (GAAP). The major differences between the budgetary basis and GAAP accounting basis are that budgeted revenues are recorded when cash is received (budgetary basis), as opposed to when susceptible to accrual (GAAP.) The property tax levy is recorded as receivable when levied but then is fully reserved until collected. Encumbrances are treated as expenditures in the year of the commitment.

Types of Funds

There are seven types of funds that can be used, as needed, by state and local governments, both general purposes and limited purpose. The types of funds are as follows:

Governmental Funds

1. The General Fund – The General Fund is the major operating fund of municipal governments, and it accounts for the vast majority of municipal operations. The General Fund is supported by revenues from real estate and personal property taxes, state and federal aid, excise taxes, investment income, fines forfeiture, and fees and charges. Most of the municipal departments, including the schools, are supported in whole or in part by the General Fund.
2. Special Revenue Funds – The account for the proceeds of specific revenue sources (other than expendable trust or for major capital projects) that are legally restricted to expenditures for specific purposes. These funds are used mostly for donations, state, federal, and other intergovernmental revenue and expenditures.
3. Capital Project Fund – To account for financial resources to be used for the acquisition or construction of major capital facilities – other than those financed by proprietary funds and trust funds.
4. Debt Service Funds – To account for the accumulation of resources for, and the payment of, general long – term debt principal and interest.

Proprietary Fund

5. Enterprise Funds – To account for operations that are financed and operated in a manner similar to private business enterprise – where the intent of the governing body is that cost (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recorded primarily through user charges; or (b) where the governing body has decided the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.
6. Internal Service Funds – To account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

Fiduciary Funds

7. Trust and Agency Funds – to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. These include (a) expendable trust funds, (b) nonexpendable trust funds, (c) pension trust funds, and (d) agency funds.

Town of Billerica Overall Financial Management Policies

Financial Policies

Introduction

Recognizing the importance of sound financial policies and continuity in their application, the policy makers and senior management of the Town of Billerica adopted broad policies on finance, investment and debt codifying many of the practices that have been in place for over a decade. It is and has been the policy of the Town to ensure that there is sound financial planning to enact budgets for the Town that provide a high level of service to the residents of the Town in a manner to which they are accustomed and recognize. These services are provided in the most efficient manner possible and senior management and the policy makers constantly strive to reinvent the way services are provided to improve these efficiencies.

The review and codification of these principles, as also done in 2012, demonstrate our resolve to affirm to Town Meeting and the taxpayers that Billerica will continue to conduct business on a fiscally responsible basis.

General Financial Policies

The following financial principles set forth the broad framework for overall fiscal planning and management of the Town resources. In addition, these principles address both current activities and long-term planning. The principles are intended to be advisory in nature and serve as a point of reference for all policy-makers, administrators and advisors with the understanding that Town Meeting retains the full right to appropriate funds and incur debt at levels it deems appropriate, subject to statutory limits such as Proposition 2½. The principles outlined in this policy are designed to ensure the Town's sound financial condition now and in the future; sound financial condition as defined below:

- The ability to pay bills in a timely fashion.
- The ability to annually balance the budget.
- The ability to pay future costs.
- The ability to provide needed and desired services.
- Provide full value to Billerica residents and businesses by delivering quality services on a cost-effective basis.
- Preserve the Town's quality of life by providing and maintaining financial resources to sustain a sufficient level of services.
- Maintain flexibility in its finances to ensure that the Town can react and respond to changes in the economy and new service challenges without measurable financial stress.
- Provide guidance to Town leaders for the stability of Billerica's finances.

Financial Goals

- Maintain the highest possible bond rating.
- Achieve and maintain a balance in the General Stabilization Fund between 5% and 10% of the operating budget.
- Include in the annual budget amounts sufficient to fully fund the agreed payment schedules related to the Town's pension and other post-employment benefits (OPEB) obligations.

The financial goals are necessary to maintain a sustainable budget model and provide complete disclosure of current and future conditions. Annually the Town Manager shall include a statement in the comprehensive Budget Message identifying progress toward meeting the above goals.

Budget Policies

The Town should strive to meet annual budget increases of 2.5%. All sources of revenue shall be recurring revenue sources except for appropriations from the Debt Stabilization Fund which has a planned funding schedule described in the previous section. The Town Manager shall annually produce a five-year revenue forecast.

1. The Town Manager shall annually prepare a balanced budget and comprehensive Budget Message as required by state law and Town charter. The Budget Message shall include a detailed examination of trends in the tax levy, new growth revenues, local receipts, state aid, available funds and a report on the status of maintaining or achieving the goals stated herein.
2. The Town will avoid budgetary actions that balance current expenditures at the expense of meeting future expenses, such as postponing expenditures, accruing future years' revenues and rolling over short-term debt.
3. The Town follows the matching principle where ongoing operating costs will be funded by ongoing operating revenue sources. This protects the Town from fluctuating service levels and avoids concern when one-time revenues are reduced or removed.
 - a. The annual unrestricted fund balance ("Free Cash") should be used only for one-time expenditures such as capital improvements, capital equipment and unexpected or extraordinary expenses such as unbudgeted snow and ice removal expenses.
 - b. The annual unrestricted fund balance shall not be considered in balancing the current year budget. Once certified, however, the Free Cash from the prior year shall be available for appropriation at any Town Meeting. The Free Cash should be 3% to 5% of the total budget in accordance with Massachusetts Department of Revenue Guidelines.
 - c. New operating costs associated with capital projects should be funded through the operating budget but reflected in the capital improvement plan.
4. The Town will maintain a General Stabilization Fund as its main financial reserve in the event of an emergency or extraordinary need. Expenditures of the General

Stabilization Fund can only be made with a two-thirds majority vote of Town Meeting.

5. Annual debt service, exclusive of debt exempt from Proposition 2 ½ limits and financed directly with additional taxes, should be no more than 10% nor less than 5% of the annual operating budget. The Town should strive to issue debt for shorter periods than the maximum allowable when the statutory limit exceeds 10 years. Please refer to the Town's "Debt Management Policy" for a more complete discussion of this subject matter.
6. Investment practices will be in accordance with the Town's "Investment Policy."
7. Capital planning and capital expenditures will be in accordance with the Town's "Capital Policy."

OPEB Policy

The Town's OPEB consultant has recommended changes to our OPEB policy. Initially, the Town needed to aggressively fund the OPEB liability. Due to the aggressive funding up front, the Town is now able to lower the contribution percentage increase from 15% to 5%. Our current contributions for FY24 was \$2.3 million. The number for FY25 will be roughly \$2.4 million. The Town will also level out the payment at the \$4,000,000 yearly contribution.

Debt Management Policy

Introduction

The use of long-term debt is a common and often necessary way for a community to address major infrastructure and equipment needs. It is also a means of spreading the cost of large capital projects over a larger, changing population base as well as spreading the cost burden across generations of taxpayers that will benefit from the capital outlay. When local government incurs long-term debt, it establishes a fixed obligation for many years. Municipal governments must ensure that these obligations do not make paying both its operational costs and debt service charges untenable. Great care and planning must therefore be taken when incurring long-term debt to avoid placing a strain on future revenues. The purpose of this policy is to establish guidelines governing the use of long-term debt and demonstrate our commitment to full and timely repayment of all debt issued. This policy also establishes a projected debt service levy schedule over time that manages impact to the taxpayer over time.

Massachusetts General Laws, Chapter 44, Sections 7 & 8 regulate the purposes for which municipalities may incur debt, and the maximum maturity for bonds issued for each purpose. MGL Ch 44, Sec 10 specifies that the debt limit for towns is 5% of Equalized Valuation. Based upon Billerica's current valuation, the debt limit would be 5% of the total valuation or \$479,623,214 million. The proposed equalized valuation for the Town for 2023 is \$9,592,464,382.00. There are two "annual" limitations applicable to municipal debt. First if a municipality borrows \$5 million in a fiscal year, it may be required to rebate to the federal government any interest earnings on tax exempt bond proceeds that exceed the yield on the bonds (the "rebate requirement"). However, if it absolutely necessary to borrow that much in a year, the rebate requirement may be avoided by spending the bond proceeds within a certain time period (10% within 6 months; 45% within 12 months; 75% within 18 months; 100% within 2 years-5% contingency allowed). If the Town issues more than \$10 million in tax exempt debt in

a calendar year, including bonds, notes, and leases, the Town is unable to designate any of the debt as “bank qualified”. Bank qualified tax-exempt debt is generally more attractive to investors and can result in lower interest rates for the Town. (N.B. These bank qualified limitations do not apply to loans from a state agency, such as the MWRA and MWPAT.) “Non-qualified” issues are less attractive to some banking and underwriting institutions since the investor is unable to deduct a portion of their interest carrying expenses (IRS Code 1986 Section 265 (b)(3)).

Massachusetts General Law allows communities, subject to voter approval, to exclude certain debt from the limits imposed by Proposition 2 ½. A voter-approved exclusion for the purpose of raising funds for debt service costs is referred to as a debt exclusion. The Town considers this to be an important component its debt management program. All references to debt service ceiling limits and debt strategies which follow are exclusive of such voter approved exclusions.

Debt Guidelines

General Fund Debt Service: A limit on debt service costs as a percentage of the town’s total budget is especially important because of Proposition 2 ½ constraints on town’s budget. At the same time, the community’s regular and well-structured use of long-term debt signifies the municipality’s commitment to maintaining and improving its infrastructure. Municipal credit analysts often use 10% as a maximum benchmark for financial soundness. The Town of Billerica will, by policy, establish a debt service “ceiling” of 10%, meaning that annual debt service payable on bonded debt should not exceed 10% of the annual operating budget. The Town will also, by policy, establish a debt service “floor” of 4% as an expression of support for continued investment in the town’s roads, sewers, public facilities and other capital assets.

Debt Maturity Schedule: As previously stated, Chapter 44 of the General Laws specifies the maximum maturity for bonds issued for various purposes. A town may choose to borrow for a shorter period than allowed by the statutory limit. A reasonable maturity schedule not only reduces interest costs but balance the need to continually address capital improvements. The Town of Billerica will, by policy, establish a goal of issuing debt for shorter periods than the maximum allowable when the statutory limit exceed 10 years. Exceptions may be made when grants, reimbursements or other situations warrant.

Debt Service Strategy

Additionally, the Town will adhere to the following debt services policy adopted by the Select Board based on the Town’s current Short and Long-Term Capital Plan. This plan can be modified if the Capital plan changes:

The Town of Billerica currently maintains an annual levy commitment of \$9.066 million. This policy was established in Fiscal Year 2013. It requires the Town to appropriate money to the debt stabilization Fund in fiscal years that do not reach the amount of \$9.066 appropriated for debt service. Conversely, in fiscal years that exceed the debt service levy limit, the Town would appropriate funds from Debt Stabilization in the amount necessary to cover the exceedance. Additionally, the Town appropriates \$1.8 Million from free cash annually to the Debt Stabilization Fund.

Due to the anticipated significant expansion of the capital plan which may include a new DPW facility, a new COA center, a new Recreation Center, and extensive water infrastructure work along with smaller, less financially impactful projects like improvements to the Town Center and

the North Billerica Fire Station, the prior policy needs to be updated to accommodate this updated capital plan. The existing debt policy accommodated the Comprehensive Wastewater Management Plan as well as the recent construction of two new schools.

The Town is proposing to change the levy commitment for debt over the course of the next ten years as seen in Table 1. This plan can be adjusted if any of these projects do not come to fruition.

Debt Levy Limit	
2024	9,066,000
2025	10,000,000
2026	11,000,000
2027	12,000,000
2028	13,000,000
2029	14,000,000
2030	15,000,000
2031	15,000,000
2032	15,000,000
2033	15,000,000

Table 1

Town of Billerica
Debt Stabilization Fund Schedule (Scaled Down)

Fiscal Year	Beginning Balance	Interest	Appropriations		Draw Down		Ending Balance
			Levy	Free Cash	Wastewater et al	HS Debt Exclusion	
2016	9,094,440	173,191	0	1,800,000	0		11,067,631
2017	11,447,593	161,273	823,277	3,000,000	0		15,432,143
2018	15,423,143		60,434	1,800,000	-1,232,670	-1,400,000	14,650,907
2019	14,650,907	112,101	766,198	1,800,000	-1,232,670	-1,625,000	14,471,537
2020	18,283,776	347,392	641,324	1,800,000	-1,232,670	-950,000	18,889,822
2021	20,249,673	404,993	91,101	1,800,000	0	-1,160,000	21,385,767
2022	21,385,767	427,715	0	1,800,000	-649,457	-1,125,000	21,839,026
2023	22,157,854	-132,123		1,800,000	-912,618	-1,100,000	21,813,113
2024	21,813,113	436,262	0	1,800,000	-812,760	-1,350,000	21,886,615
2025	21,886,615	437,732	1,079,905	1,800,000	0	-1,350,000	23,854,252
2026	23,854,252	477,085	1,523,315	1,800,000	0	-1,300,000	26,354,652
2027	26,354,652	527,093	0	1,800,000	-4,007,482	-1,350,000	23,324,263
2028	23,324,263	466,485	0	1,800,000	-5,305,904	-1,300,000	18,984,844
2029	18,984,844	379,697	0	1,800,000	-5,617,232	-1,250,000	14,297,308
2030	14,297,308	285,946	0	1,800,000	-4,090,346	-1,250,000	11,042,908
2031	11,042,908	220,858	0	1,800,000	-3,622,741	-1,200,000	8,241,026
2032	8,241,026	164,821	0	1,800,000	-3,352,958	-1,200,000	5,652,888
2033	5,652,888	113,058	0	1,800,000	-3,102,616	-1,150,000	3,313,330
2034	3,313,330	66,267	0	1,800,000	-2,431,987	-750,000	1,997,610
2035	1,997,610	39,952	0	1,800,000	-2,563,160	-700,000	574,402
2036	574,402	11,488	0	1,800,000	-1,204,190	-700,000	481,700
2037	481,700	9,634	0	1,800,000	-903,884	-700,000	687,449
2038	687,449	13,749	0	1,800,000	-202,390	-650,000	1,648,808
2039	1,648,808	32,976	1,553,057	1,800,000	0	-650,000	4,384,842
2040	4,384,842	87,697	1,831,675	1,800,000	0	-650,000	7,454,213

Table 2

In the years that the town debt service requirement is below the commitment in Table 1, the difference is appropriated to a debt stabilization fund (Table 2 ex. 2025). In the years that the debt service spikes over that commitment, the town will appropriate the difference from the stabilization fund (Table 2 ex. 2027).

A further example of how the debt stabilization policy works can be seen in Table 3. For example, In 2030 the projected debt number is \$19,090,346.26. The debt levy limit target is \$15,000,000. The Town would appropriate \$4,090,346 from the debt stabilization fund to bring the levy burden from \$19 million to \$ 15 million.

Fiscal Year	Projected	Targeted	Over/Under
2024	10,298,669.60	9,066,000	1,232,670
2025	8,920,095.32	10,000,000	-1,079,905
2026	9,476,685.35	11,000,000	-1,523,315
2027	16,007,482.14	12,000,000	4,007,482
2028	18,305,904.28	13,000,000	5,305,904
2029	19,617,232.22	14,000,000	5,617,232
2030	19,090,346.26	15,000,000	4,090,346
2031	18,622,740.98	15,000,000	3,622,741
2032	18,352,957.73	15,000,000	3,352,958
2033	18,102,616.36	15,000,000	3,102,616

Table 3

As seen in the examples above this policy helps lessen the tax burden on the residents. For every additional million dollars added to the levy as seen in Table 1 the impact on the median single-family home is \$43 dollars. The cumulative impact over ten years for the expanded capital program on the median single-family home is projected to be \$254 as seen in Table 4.

The Town will continue to appropriate \$1.8 million in free cash to support this policy.

The Town needs approximately \$55 million from debt stabilization to fund the long-term capital plan for the two debt-excluded schools, continued sewer expansion, a new DPW facility, a new COA center, a new Recreation Center, extensive water infrastructure work, and other smaller projects. The Town has approximately \$22 million in the debt stabilization fund as of the fall of 2023.

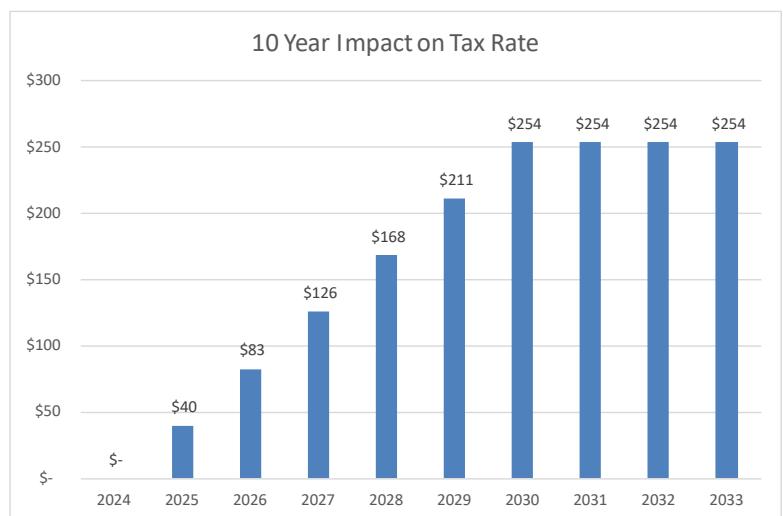


Table 4

The Town Debt Stabilization Policy has two objectives. One is maintaining a predictable general fund debt level that promotes investment but is also within Generally Accepted Accounting Principles adopted by the Governmental Accounting Standards Board (GASB).

The second is using debt stabilization to buffer the impact of the debt exclusions and expanded capital program. As well as stabilize and create predictability for the tax impact on the residents.

Bond Rating

The community's bond rating is important because it determines the rate of interest it pays when selling bonds and notes as well as the level of market participation (number of bidders). Other things being equal, the higher the bond rating, the lower the interest rate. The Town recognizes that Bond analysts such as, Moody's, Standard & Poor's, Fitch, typically look at four sets of factors in assigning a credit rating and will adhere to these financial policies accordingly:

1. Debt Factors: debt per capita, debt as a percentage of equalized valuation, rate of debt amortization and the amount of exempt versus non-exempt debt.
2. Financial Factors: operating surpluses or deficits, free cash as a percent of revenue, unassigned fund balances, state aid reliance, property tax collection rates, unfunded pension liability.
3. Economic Factors: property values, personal income levels, tax base growth, tax and economic base diversity, unemployment rates and population growth.
4. Management Factors: governmental structure, the existence of a capital improvement plan, the quality of accounting and financial reporting, etc.
5. The town will continually strive to improve its bond rating through sound financial management, improved receivables management, accounting and financial reporting, and increased reserves such as the Stabilization Fund.

Reserve Balances as of June 30, 2024

Free Cash	\$0
Water Enterprise	\$1,458,038
Sewer Enterprise	\$894,863
Stabilization (Town)	\$5,430,350
Stabilization (School)	\$863,195
Stabilization (Debt)	\$21,787,650
Land Fund	\$372,538
Sale of Lots	\$108,028
Sewer Expansion	\$784,188
Inflow & Infiltration	\$677,802
Water Conservation	\$171,077
OPEB Trust	\$14,448,860

OPEB Trust Account

Article 11 Fall Town Meeting Oct 2012 from health insurance design savings	\$ 400,000
Article 3 Spring Town Meeting May 2013 from country retirement discount	156,383
Article 4 Spring Town Meeting May 2013 from county retirement assessment being below 4%	255,536
Article 12 Spring Town Meeting May 2014 from country retirement discount	155,000
Article 20 Fall Town Meeting October 2015 from Free Cash	500,000
Article 13 Fall Town Meeting October 2017 from Meals Tax	500,000
Article 13 Spring Town Meeting October 2017 from Budget Appropriation	500,000
Article 3 Spring Town Meeting October 2018 from Budget Appropriation	1,150,000
Article 3 Spring Town Meeting October 2019 from Budget Appropriation	1,322,500
Article 3 Spring Town Meeting October 2020 from Budget Appropriation	1,520,875
Article 3 Spring Town Meeting October 2021 from Budget Appropriation	1,749,006
Article 3 Spring Town Meeting October 2022 from Budget Appropriation	2,011,357
Article 3 Spring Town Meeting October 2023 from Budget Appropriation	2,313,061
Accumulated Interest	1,341,301
Prior Year Account Balance	<u>13,875,019</u>
Total FY2026 Appropriations	<u>2,428,714.00</u>
Total Projected Account Balance	<u><u>\$ 16,303,733</u></u>
	13,875,018.65



TOWN HALL

HOWE
HIGH SCHOOL

VETERAN
PARKING
ONLY

NO
PARKING
ONLY