



Mendon Massachusetts

Report
of the
FINANCE COMMITTEE
To the Citizens of Mendon
FISCAL YEAR
2025

Finance Committee Supplement
To the Annual Town Report

To the Citizens of Mendon

The Mendon Finance Committee has vetted and recommends the enclosed balanced budget for Fiscal Year 2025, which totals \$23,980,888. This represents a 2.61% increase in the operational budget as captured in the FY24 Finance Committee Report.

As mentioned last year, it is important for the citizens of Mendon to recognize that increasing departmental cost drivers combined with the current revenue growth rate, will continue to place heavy challenges on the Select Board and town financial team. This year, roughly 40% of new departmental operational asks were able to be accommodated due to these limitations. This challenge will be prevalent unless larger profitable revenue streams are identified.

In relation to the schools, we continue to see the state minimum local contribution calculation place heavy burden on the local taxpayer. This is combined with overall reductions in state financial aid. The committee would encourage all residents to become knowledgeable in these topics and reach out to state representatives, so they are aware of the downstream impact of their decision making.

On a positive note, this FY saw greatly improved transparency and multi-board collaboration in decision making around these tough choices. The committee would like to highlight positive first steps in the long range financial planning of the town and school needs. We would also like to celebrate the diligence and creativity of the Finance Department while navigating the FY25 budget development.

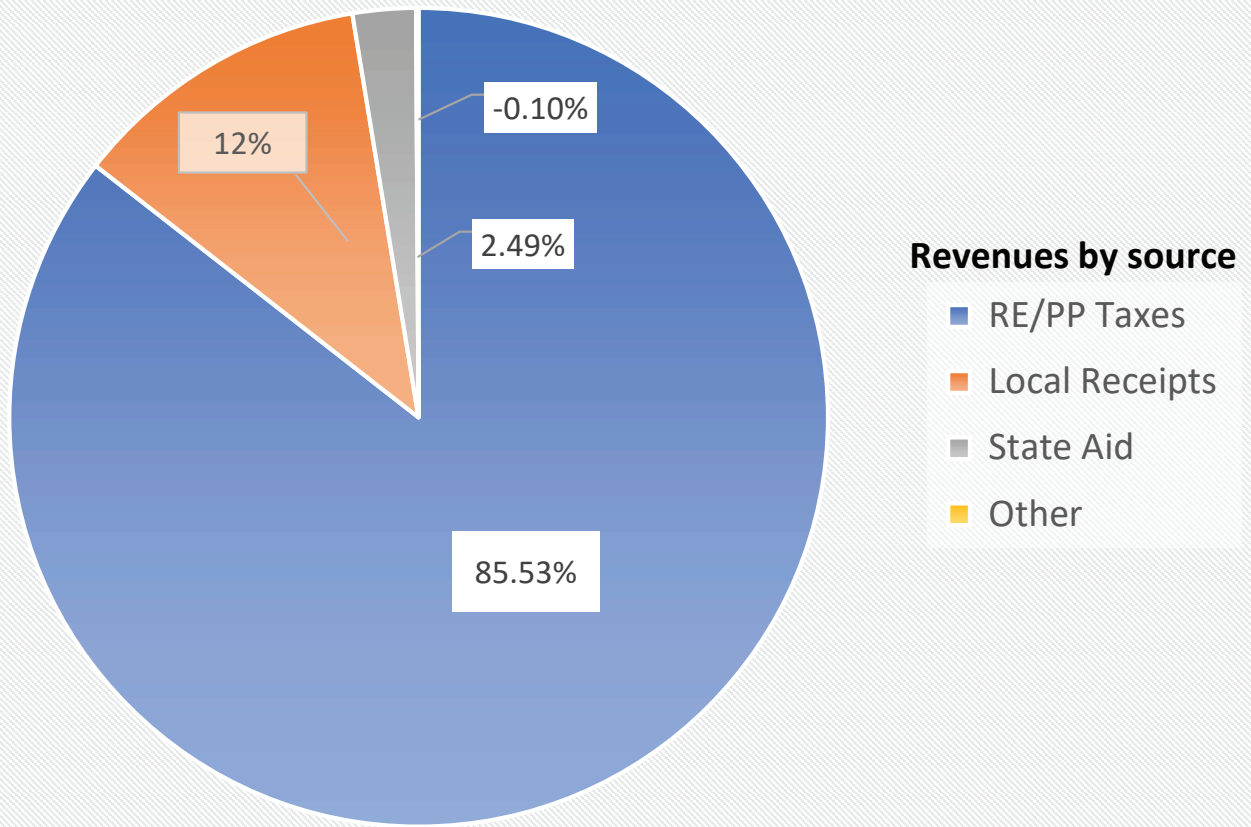
Respectfully Submitted,

The Mendon Finance Committee

Michael Krager, Chairman
Nicholas Ciantra, Vice Chairman
Michael Ammendolia
Adam Griffin
John Hodgens, Jr
Mike Jones
Ron Zammuto

REVENUE ESTIMATES					
REVENUE SOURCES	FY 2023	FY 2024	FY 2025	Prior Year Variance	Prior Year Variance %
LEVY					
Prior Year Levy Limit	17,527,266	18,313,370	19,080,609	767,239	4.19%
2.5% Increase	438,182	457,834	477,015	19,181	4.19%
New growth	347,922	220,000	250,000	30,000	13.64%
Levy Limit	18,313,370	18,991,204	19,807,624	816,420	4.30%
Debt Exclusions are offset by excluded debt	1,106,628	1,087,857	744,549	(343,308)	-31.56%
Total Raised by Property Taxes	19,419,998	20,079,061	20,552,173	(343,308)	2.36%
LOCAL RECEIPTS					
MV Excise	1,125,000	1,125,000	1,240,000	115,000	10.22%
a. meals	138,253	138,253	168,253	30,000	21.70%
Penalties & Interest on Taxes and Excises	57,000	57,000	57,000	0	0.00%
Charges for Services - Solid Waste	438,000	650,250	681,200	30,950	4.76%
Charges for Services - Ambulance	225,000	225,000	237,850	12,850	5.71%
Fees	59,000	59,000	59,000	0	0.00%
Departmental Revenue - Recreation	6,000	6,000	6,000	0	0.00%
Departmental Revenue - Other	45,000	45,000	45,000	0	0.00%
Licenses and Permits	240,000	240,000	240,000	0	0.00%
Fines and Forfeits	12,000	12,000	12,000	0	0.00%
Investment Income	2,300	2,300	69,666	67,366	2928.96%
Miscellaneous Recurring	37,223	37,423	38,082	659	1.76%
Miscellaneous Non-Recurring	58,566	38,279	0	(38,279)	-100.00%
Total Local Receipts	2,443,342	2,635,505	2,854,051	218,546	8.29%
STATE AID					
Cherry Sheet Estimated Receipts	579,214	579,214	613,087	33,873	5.85%
Cherry Sheet Offsets	(13,231)	(13,231)	(14,878)	(1,647)	12.45%
Total Local Aid	565,983	565,983	598,209	32,226	5.69%
OTHER					
Transfer from CPA for Police GOB 6/30/2020	30,000	30,000	30,000	0	0.00%
Transfer from CPA for GOB 2-15-18	105,256	103,306	101,355	(1,951)	-1.89%
Transfer from R&E Grant for Fire	63,045	63,045		(63,045)	-100.00%
Transfer from Library State Aide		15,000		(15,000)	-100.00%
Transfer from Green Communities		5,000		(5,000)	-100.00%
Reserve for Overlay	(125,618)	(100,000)	(125,000)	(25,000)	25.00%
Reserve for Articles		(26,000)	(29,900)	(3,900)	15.00%
Total Transfers from Other Funds	72,683	90,351	(23,545)	(113,896)	-126.06%
Total Revenue Estimate	22,502,006	23,370,900	23,980,888	609,988	2.61%

FY25 Revenue Estimate - \$23,980,888



EXPENDITURES by department		FY25 Proposed	
GENERAL GOVERNMENT			
114 - Town Moderator			
	Salaries/Wages	\$	100.00
	Town Moderator Total	\$	100.00
122 - Selectboard			
	Salaries/Wages	\$	215,000.00
	Selectboard Res for Negotiation	\$	110,000.00
	Stipends	\$	10,200.00
	Hearings	\$	5,000.00
	Town Reports	\$	2,250.00
	Supplies	\$	2,800.00
	Meetings & Dues	\$	7,600.00
	Miscellaneous Expenses	\$	15,650.00
	Selectboard Total	\$	368,500.00
131 - Finance Committee			
	Reports	\$	600.00
	Meetings and Dues	\$	400.00
	Stipends	\$	2,000.00
	Finance Committee Total	\$	3,000.00
132 - Reserve Fund			
	Reserve Fund	\$	21,330.00
	Finance Committee Reserve Total	\$	21,330.00
135 - Accountant			
	Contract Services	\$	60,000.00
	Audit Account	\$	19,250.00
	Accountant Total	\$	79,250.00
141 - Assessors			
	Salaries/Wages	\$	800.00
	Salaries/Wages Principal Assessor	\$	88,650.00
	Map Maintenance	\$	1,400.00
	Postage	\$	375.00
	Supplies	\$	325.00
	Equipment Maintenance	\$	700.00
	Travel/Training	\$	400.00
	Meetings & Dues	\$	5,000.00
	Assessors Total	\$	97,650.00
145 - Finance Dept			
	Salaries/Wages	\$	174,300.00
	Professional Services	\$	10,650.00
	Tax Title Foreclosures	\$	2,000.00
	Supplies	\$	3,750.00
	Tax Bills	\$	8,216.00
	Meetings & Dues	\$	4,600.00
	Bonds	\$	850.00
	Bond Costs	\$	2,000.00
	Finance Total	\$	206,366.00
151 - Legal			
	General Expenses	\$	80,000.00
	Legal Total	\$	80,000.00
152 - Human Resources			
	Salaries/Wages	\$	37,250.00
	Recruitment, Retention Training	\$	5,000.00
	Human Resources Total	\$	42,250.00
155 - Information Systems/Technology			
	Telephone/Internet	\$	29,500.00
	Equipment Maintenance	\$	1,500.00
	Computer Supplies	\$	750.00
	Computer Maintenance Contracts	\$	140,000.00
	New Equipment	\$	15,000.00
	Information Systems/Technology Total	\$	186,750.00

161 - Town Clerk	Salaries/Wages	\$	10,680.00
	Town Clerk Salary	\$	71,044.00
	Contract Services	\$	500.00
	Postage	\$	475.00
	Printing	\$	200.00
	Town Clerk Fee	\$	50.00
	Supplies	\$	325.00
	Dog License Expense	\$	400.00
	Meetings & Dues	\$	3,000.00
	Bonds	\$	100.00
	Town Clerk Total	\$	86,774.00
162 - Elections	Salaries/Wages	\$	13,687.00
	Contract Services	\$	13,336.00
	Postage	\$	4,157.00
	Elections Total	\$	31,180.00
171 - Conservation Commission	Salaries/Wages	\$	72,300.00
	Contract Services	\$	16,500.00
	Postage	\$	850.00
	Supplies	\$	300.00
	Travel/Training	\$	1,500.00
	Meetings & Dues	\$	700.00
		Conservation Total	\$
175 - Planning	Salaries/Wages	\$	29,300.00
	Stipends	\$	950.00
	Contract Services	\$	56,500.00
	Central MA Reg Planning	\$	2,000.00
	Supplies	\$	500.00
	Meetings & Dues	\$	5,100.00
		Planning Total	\$
176 - Zoning/Appeals Board	Salaries/Wages	\$	22,450.00
	Hearings	\$	5,000.00
		Zoning/Appeals Board Total	\$
179 - Other Land Use	Supplies	\$	3,050.00
		Other Land Use Total	\$
192 - Public Building & Prop Maint	Salaries/Wages	\$	3,750.00
	Contract Services	\$	13,000.00
	Utilities- Lights/Fuel	\$	85,600.00
	Supplies	\$	600.00
	Equipment Maintenance	\$	15,000.00
	Building Maintenance	\$	35,000.00
		Public Building & Prop Maint Total	\$
TOTAL GENERAL GOVERNMENT		\$	1,573,100.00

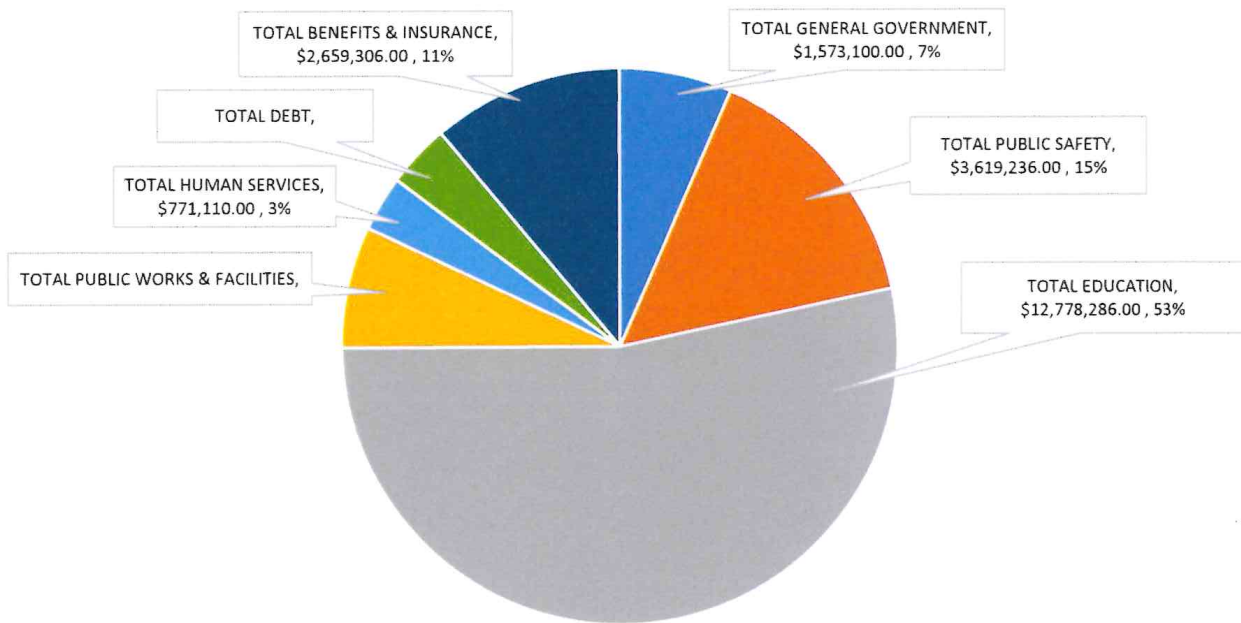
210 - Police	Salaries/Wages	\$	1,346,250.00
	Police Quinn Bill Salaries/Wages	\$	154,499.00
	Overtime Salaries/Wages	\$	134,000.00
	Vehicle Maintenance	\$	24,000.00
	Supplies	\$	12,900.00
	Equipment Maintenance	\$	3,500.00
	Building Maintenance	\$	45,000.00
	Computer Maintenance Contracts	\$	50,000.00
	Gas & Oil	\$	35,000.00
	Uniforms	\$	17,000.00
	Ammunition	\$	6,000.00
	Travel/Training	\$	14,000.00
	Meetings & Dues	\$	2,500.00
	Cruiser Replacement	\$	90,000.00
	Police Total	\$	1,934,649.00
220 - Fire	Salaries/Wages	\$	896,450.00
	Overtime Salaries/Wages	\$	138,147.00
	Vehicle Maintenance	\$	21,500.00
	Contract Services	\$	33,000.00
	Communications	\$	5,800.00
	Supplies	\$	20,500.00
	Equipment Maintenance	\$	20,000.00
	Building Maintenance	\$	14,000.00
	Gas & Oil	\$	10,000.00
	Medical Supplies	\$	20,000.00
	Uniforms	\$	12,000.00
	Travel/Training	\$	5,000.00
	Meetings & Dues	\$	4,500.00
	Ambulance Lease/Purchase	\$	43,000.00
	Capital Equipment	\$	67,000.00
	Fire Total	\$	1,310,897.00
241 - Inspectional Services	Salaries/Wages	\$	90,300.00
	Inspector Salaries/Wages	\$	27,000.00
	Contract Services	\$	1,000.00
	Weights & Measures	\$	3,700.00
	Postage	\$	500.00
	Supplies	\$	1,000.00
	Travel/Training	\$	1,500.00
	Meetings & Dues	\$	300.00
	Inspectional Services Total	\$	125,300.00
291 - Civil Defense-EMA	Salaries/Wages	\$	3,500.00
	General Expenses	\$	4,250.00
	Civil Defense-EMA Total	\$	7,750.00
292 - Animal Control	Contract Services	\$	29,750.00
	Animal Control Total	\$	29,750.00
294 - Forestry	Salaries/Wages	\$	5,000.00
	Tree Cutting	\$	46,090.00
	Travel/Training	\$	600.00
	Meetings & Dues	\$	100.00
	Forestry Total	\$	51,790.00
299 - Dispatch	General Expenses	\$	159,100.00
	Dispatch Total	\$	159,100.00
TOTAL PUBLIC SAFETY		\$	3,619,236.00

301 - Mendon/Upton Regional School			
	School Assessment	\$	11,046,827.00
	Mendon/Upton Regional School Total	\$	11,046,827.00
310 - Blackstone Valley Reg. Voc. Sch.			
	School Assessment	\$	1,374,882.00
	Blackstone Valley Reg. Voc. Sch. Total	\$	1,374,882.00
320 - Norfolk Aggie			
	School Assessment	\$	356,577.00
	Norfolk Aggie Total	\$	356,577.00
TOTAL EDUCATION		\$	12,778,286.00
420 - Highway and Streets			
	Salaries/Wages	\$	388,150.00
	Overtime Salaries/Wages	\$	34,500.00
	Road Materials	\$	65,000.00
	Hired Equipment	\$	50,000.00
	Stormwater Management Plan	\$	44,800.00
	Telephone/Internet	\$	1,500.00
	Supplies	\$	16,600.00
	Equipment Maintenance	\$	25,000.00
	Building Maintenance	\$	7,500.00
	Gas & Oil	\$	29,550.00
	Uniforms	\$	12,500.00
	Meetings & Dues	\$	13,000.00
	Capital Equipment	\$	56,500.00
	Highway and Streets Total	\$	744,600.00
423 - Snow & Ice Removal			
	Overtime Salaries/Wages	\$	40,000.00
	Hired Equipment	\$	22,000.00
	Equipment Maintenance	\$	18,000.00
	Purchased Equipment	\$	5,000.00
	Sand	\$	5,000.00
	Salt and Calcium	\$	104,000.00
	Snow & Ice Removal Total	\$	194,000.00
424 - Street Lighting			
	Street Lighting	\$	43,000.00
	Street Lighting Total	\$	43,000.00
430 - Waste Collection			
	Trash Disposal	\$	153,000.00
	Trash Collector	\$	523,700.00
	Trash Administration	\$	4,500.00
	Waste Collection Total	\$	681,200.00
450 - Water Distribution			
	Salaries/Wages	\$	2,200.00
	Water Tests	\$	4,000.00
	Hydrant Fees	\$	9,700.00
	Hydrant Maintenance	\$	3,250.00
	Contract Services	\$	13,000.00
	Water Distribution Total	\$	32,150.00
491 - Cemetery			
	Soldiers&Sailors Graves	\$	100.00
	Cemetery Total	\$	100.00
TOTAL PUBLIC WORKS & FACILITIES		\$	1,695,050.00

512 - Board of Health			
	Salaries/Wages	\$	64,900.00
	Testing Landfill, Wells, & Beach	\$	32,200.00
	Newspaper Ads	\$	700.00
	Contract Services	\$	1,000.00
	Visiting Nurse Assoc.	\$	7,500.00
	Postage	\$	1,500.00
	Supplies	\$	2,300.00
	Meetings & Dues	\$	1,500.00
	Board of Health Total	\$	111,600.00
541 - Council on Aging			
	Salaries/Wages	\$	151,110.00
	Contract Services	\$	5,175.00
	Senior Home Care	\$	1,700.00
	Postage	\$	1,100.00
	Lights	\$	2,000.00
	Fuel	\$	2,200.00
	Supplies	\$	2,050.00
	COA Van	\$	2,500.00
	Travel/Training	\$	1,250.00
	Meetings & Dues	\$	225.00
	Council on Aging Total	\$	169,310.00
543 - Veterans Services			
	Salaries/Wages	\$	3,000.00
	Supplies	\$	300.00
	Meetings & Dues	\$	850.00
	Veteran's Benefits	\$	35,000.00
	Veterans Services Total	\$	39,150.00
610 - Library			
	Salaries/Wages	\$	169,700.00
	Contract Services	\$	15,500.00
	Telephone	\$	2,200.00
	Children's Programs	\$	23,900.00
	Utilities/Fuel	\$	16,700.00
	Supplies	\$	11,150.00
	Building Maintenance	\$	24,850.00
	Books	\$	63,800.00
	Meetings & Dues	\$	1,700.00
	Library Total	\$	329,500.00
630 - Recreation			
	Lifeguard Salaries/Wages	\$	21,000.00
	Recreation Supplies	\$	600.00
	Special Events	\$	400.00
	Recreation Total	\$	22,000.00
650 - Parks			
	Salaries/Wages	\$	69,300.00
	Field Maintenance	\$	4,500.00
	Postage	\$	50.00
	Telephone/Internet	\$	2,300.00
	Sanitary Facilities	\$	2,900.00
	Lights	\$	6,600.00
	Fuel	\$	3,000.00
	Supplies	\$	700.00
	Site Improvement	\$	2,500.00
	Equipment Maintenance	\$	2,000.00
	Building Maintenance	\$	1,400.00
	Travel/Training	\$	300.00
	Parks Total	\$	95,550.00
691 - Historical Commission			
	Historic District Commission	\$	500.00
	Historic Commission	\$	3,500.00
	Historical Commission Total	\$	4,000.00
TOTAL HUMAN SERVICES			\$ 771,110.00

710 - Retirement of Debt	Retirement of Debt Principal	\$	779,000.00
	Retirement of Debt Total	\$	779,000.00
751 - Interest on LT Debt	Interest on Long Term Debt	\$	99,000.00
	Interest on LT Debt Total	\$	99,000.00
820 - State Assessments & Charges	Intergovernmental-Special Education		
	State Assessment-Air Pollution	\$	2,300.00
	State Assessment-RMV Renewal	\$	4,500.00
	State Assessments & Charges Total	\$	6,800.00
TOTAL DEBT		\$	884,800.00
911 - Retirement & Pension Contributions	Worcester County Retirement	\$	1,128,000.00
	Retirement & Pension Contributions Total	\$	1,128,000.00
912 - Workers Compensation	Workmen's Compensation	\$	26,000.00
	Workers Compensation Total	\$	26,000.00
913 - Unemployment Compensation	Unemployment Insurance	\$	30,000.00
	Unemployment Compensation Total	\$	30,000.00
914 - Health Insurance	Health Insurance	\$	1,176,356.00
	Health Insurance Total	\$	1,176,356.00
915 - Life Insurance	Long&Short Term Disability Ins	\$	25,000.00
	Life Insurance Total	\$	25,000.00
916 - Medicare	Medicare	\$	60,450.00
	Medicare Total	\$	60,450.00
919 - Other Insurance	Fire and Police Other Insurance	\$	75,000.00
	Other Insurance Total	\$	75,000.00
945 - Liability Insurance	Liability Insurance	\$	130,000.00
	Insurance Deductible	\$	8,500.00
	Liability Insurance Total	\$	138,500.00
TOTAL BENEFITS & INSURANCE		\$	2,659,306.00
		\$	23,980,888.00
TOTAL FY25 OPERATING BUDGET		\$	23,980,888.00

FY25 BUDGET BY CATEGORY



■ TOTAL GENERAL GOVERNMENT
■ TOTAL PUBLIC WORKS & FACILITIES

■ TOTAL PUBLIC SAFETY
■ TOTAL HUMAN SERVICES

■ TOTAL EDUCATION
■ TOTAL DEBT

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
114	Moderator						
1000-114-5110-0000	Salaries/Wages		100.00	-	100.00	100.00	100.00
	Moderator Total	-	100.00	-	100.00	100.00	100.00
122	Selectboard						
1000-122-5110-0000	Salaries/Wages			10,200.00	206,400.00	215,000.00	215,000.00
1000-122-5119-0000	Selectboard Res for Negotiation			-	51,500.00	120,000.00	110,000.00
1000-122-5191-0000	Stipends			-	10,200.00	10,200.00	10,200.00
1000-122-5313-0000	Audit Account			18,000.00	-	-	-
1000-122-5340-0000	Postage			295.70	-	-	-
1000-122-5343-0000	Hearings			3,208.14	5,000.00	5,000.00	5,000.00
1000-122-5348-0000	Town Reports			-	2,250.00	2,250.00	2,250.00
1000-122-5422-0000	Supplies			923.96	2,800.00	2,800.00	2,800.00
1000-122-5730-0000	Meetings & Dues			8,005.86	7,600.00	7,600.00	7,600.00
1000-122-5742-0000	Insurance Deductible			4,887.08	-	-	-
1000-122-5780-0000	Miscellaneous Expenses			13,054.60	15,650.00	15,650.00	15,650.00
	Selectboard Total	34,903.92	58,582.28	58,575.34	301,400.00	378,500.00	368,500.00
131	Finance Committee						
1000-131-5110-0000	Salaries/Wages			-	-	2,000.00	2,000.00
1000-131-5341-0000	Reports			540.00	600.00	600.00	600.00
1000-131-5700-0000	Meetings and Dues			-	400.00	400.00	400.00
	Finance Committee Total	1,674.38	77,523.20	540.00	1,000.00	3,000.00	3,000.00
132	Reserve Fund						
1000-132-5780-0000	Reserve Fund		11,000.00	-	21,330.00	75,000.00	21,330.00
	Reserve Fund Total	-	11,000.00	-	21,330.00	75,000.00	21,330.00
135	Accountant						
1000-135-5110-0000	Salaries/Wages	-	-	-	-	-	-
1000-135-5303-0000	Contract Services	-	-	-	60,000.00	60,000.00	60,000.00
1000-135-5313-0000	Audit Account	-	-	-	19,000.00	19,250.00	19,250.00
	Accountant Total	-	-	-	79,000.00	79,250.00	79,250.00
141	Assessors						
1000-141-5110-0000	Salaries/Wages			800.00	800.00	800.00	800.00
1000-141-5111-0000	Salaries/Wages Principal Assessor			87,955.75	88,650.00	88,650.00	88,650.00
1000-141-5302-0000	Map Maintenance			1,300.00	1,400.00	1,400.00	1,400.00
1000-141-5340-0000	Postage			801.00	-	375.00	375.00
1000-141-5422-0000	Supplies			857.23	700.00	325.00	325.00
1000-141-5430-0000	Equipment Maintenance			500.00	700.00	700.00	700.00
1000-141-5710-0000	Travel/Training			153.15	400.00	400.00	400.00
1000-141-5730-0000	Meetings & Dues			3,939.98	5,000.00	5,000.00	5,000.00
	Assessors Total	86,350.39	93,933.05	96,307.11	97,650.00	97,650.00	97,650.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
145	Finance Department						
1000-145-5110-0000	Salaries/Wages			114,927.77	149,500.00	174,300.00	174,300.00
1000-145-5300-0000	Professional Services			56,755.06	10,650.00	10,650.00	10,650.00
1000-145-5311-0000	Tax Title Foreclosures			4,516.17	2,000.00	2,000.00	2,000.00
1000-145-5340-0000	Postage			792.86	-	-	-
1000-145-5422-0000	Supplies			1,686.91	3,750.00	3,750.00	3,750.00
1000-145-5423-0000	Tax Bills			11,422.43	7,900.00	8,216.00	8,216.00
1000-145-5730-0000	Meetings & Dues			1,928.22	4,100.00	4,600.00	4,600.00
1000-145-5740-0000	Bonds			1,004.00	700.00	850.00	850.00
1000-145-5741-0000	Bond Costs				2,000.00	2,000.00	2,000.00
	Finance Department Total	231,139.51	203,903.77	193,033.42	180,600.00	206,366.00	206,366.00
151	Legal						
1000-151-5700-0000	General Expenses	74,295.90	72,118.61	82,666.86	80,000.00	80,000.00	80,000.00
	Legal Total	74,295.90	72,118.61	82,666.86	80,000.00	80,000.00	80,000.00
152	Human Resources						
1000-152-5110-0000	Salaries/Wages	-	-	-	37,250.00	37,250.00	37,250.00
1000-152-5711-0000	Recruitment,Retention Training	-	-	-	5,000.00	5,000.00	5,000.00
	Human Resources Total	-	-	-	42,250.00	42,250.00	42,250.00
155	Information Systems/Technology						
1000-155-5342-0000	Telephone/Internet	-	-	-	29,500.00	29,500.00	29,500.00
1000-155-5430-0000	Equipment Maintenance	-	-	-	1,500.00	1,500.00	1,500.00
1000-155-5433-0000	Computer Supplies	-	-	-	750.00	750.00	750.00
1000-155-5436-0000	Computer Maintenance Contracts	-	-	-	140,000.00	140,000.00	140,000.00
1000-155-5851-0000	New Equipment	-	-	-	15,000.00	15,000.00	15,000.00
	Information Systems/Technology Total	-	-	-	186,750.00	186,750.00	186,750.00
161	Town Clerk						
1000-161-5110-0000	Salaries/Wages			-	10,680.00	10,894.00	10,680.00
1000-161-5111-0000	Town Clerk Salary			71,144.88	73,760.00	77,448.00	71,044.00
1000-161-5303-0000	Contract Services			485.10	500.00	500.00	500.00
1000-161-5340-0000	Postage			500.00	-	475.00	475.00
1000-161-5344-0000	Printing			-	-	200.00	200.00
1000-161-5345-0000	Town Clerk Fee			55.00	50.00	50.00	50.00
1000-161-5422-0000	Supplies			302.61	1,000.00	325.00	325.00
1000-161-5582-0000	Dog License Expense			310.20	400.00	400.00	400.00
1000-161-5730-0000	Meetings & Dues			2,377.70	2,600.00	3,000.00	3,000.00
1000-161-5740-0000	Bonds				100.00	100.00	100.00
	Town Clerk Total	51,870.48	70,308.61	75,175.49	89,090.00	93,392.00	86,774.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
162	Elections						
1000-162-5110-0000	Salaries/Wages			800.00	800.00	800.00	13,687.00
1000-162-5303-0000	Contract Services			12,415.70	10,000.00	17,423.00	13,336.00
1000-162-5304-0000	Computer Service			5,134.61	4,000.00	6,000.00	-
1000-162-5340-0000	Postage			2,358.38	-	4,157.00	4,157.00
1000-162-5344-0000	Printing			350.00	-	350.00	-
1000-162-5422-0000	Supplies			1,641.77	5,650.00	2,000.00	-
1000-162-5712-0000	Meals			288.98	-	450.00	-
	Elections Total	20,647.45	11,045.11	22,989.44	20,450.00	31,180.00	31,180.00
171	Conservation Commission						
1000-171-5110-0000	Salaries/Wages			5,040.00	16,000.00	87,160.00	72,300.00
1000-171-5303-0000	Contract Services			-	16,500.00	-	16,500.00
1000-171-5340-0000	Postage			-	-	100.00	850.00
1000-171-5343-0000	Hearings			3,402.98	750.00	750.00	-
1000-171-5381-0000	Beaver Management			250.00	-	5,000.00	-
1000-171-5382-0000	Weed Control Lake Nipmuc			5,070.00	-	11,500.00	-
1000-171-5422-0000	Supplies				300.00	300.00	300.00
1000-171-5710-0000	Travel/Training				1,000.00	2,000.00	1,500.00
1000-171-5730-0000	Meetings & Dues				700.00	700.00	700.00
	Conservation Commission Total	11,778.54	16,420.60	13,762.98	35,250.00	107,510.00	92,150.00
175	Planning						
1000-175-5110-0000	Salaries/Wages			-	24,800.00	29,300.00	29,300.00
1000-175-5191-0000	Stipends			-	950.00	950.00	950.00
1000-175-5303-0000	Contract Services			-	56,500.00	56,500.00	56,500.00
1000-175-5312-0000	Central MA Reg Planning			27,873.81	1,800.00	2,000.00	2,000.00
1000-175-5340-0000	Postage			368.00	-	-	-
1000-175-5343-0000	Hearings			119.60	-	-	-
1000-175-5422-0000	Supplies			707.28	500.00	500.00	500.00
1000-175-5730-0000	Meetings & Dues				5,100.00	5,100.00	5,100.00
	Planning Total	8,287.44	6,808.17	29,068.69	89,650.00	94,350.00	94,350.00
176	Zoning/Appeals Board						
1000-176-5110-0000	Salaries/Wages			1,154.45	22,450.00	22,450.00	22,450.00
1000-176-5340-0000	Postage			100.00	-	-	-
1000-176-5343-0000	Hearings			3,792.11	5,000.00	5,000.00	5,000.00
1000-176-5422-0000	Supplies			65.70	400.00	400.00	-
	Zoning/Appeals Board Total	5,791.75	2,826.56	5,112.26	27,850.00	27,850.00	27,450.00
179	Other Land Use						
1000-179-5422-0000	Supplies	2,554.86	2,541.04	2,527.20	2,550.00	2,550.00	3,050.00
	Other Land Use Total	2,554.86	2,541.04	2,527.20	2,550.00	2,550.00	3,050.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
192	Public Buildings & Property Maintenance						
1000-192-5110-0000	Salaries/Wages	-	-	-	3,750.00	3,750.00	3,750.00
1000-192-5303-0000	Contract Services	-	-	-	13,000.00	13,000.00	13,000.00
1000-192-5410-0000	Utilities- Lights/Fuel	-	-	-	85,600.00	85,600.00	85,600.00
1000-192-5422-0000	Supplies	-	-	-	600.00	600.00	600.00
1000-192-5430-0000	Equipment Maintenance	-	-	-	15,000.00	15,000.00	15,000.00
1000-192-5435-0000	Building Maintenance	-	-	-	35,000.00	35,000.00	35,000.00
1000-192-5853-0000	Capital Improvement	-	-	-	-	50,000.00	-
	Public Buildings & Property Maintenance Total	-	-	-	152,950.00	202,950.00	152,950.00
195	Town Reports						
1000-195-5700-0000	General Expenses	-	-	3,229.70	-	-	-
	Town Reports Total	-	-	3,229.70	-	-	-
199	Other General Government						
1000-199-5110-0000	Salaries/Wages			238,433.15	-	-	-
1000-199-5116-0000	Town Administrator Salaries/Wages			193,694.40	-	-	-
1000-199-5290-0000	Custodial Service and Supplies			10,322.67	-	-	-
1000-199-5342-0000	Telephone			20,313.64	-	-	-
1000-199-5345-0000	Internet Access			10,059.94	-	-	-
1000-199-5410-0000	Lights			103,257.65	-	-	-
1000-199-5411-0000	Fuel			28,905.02	-	-	-
1000-199-5422-0000	Supplies			151.65	-	-	-
1000-199-5424-0000	Copy Machine Supplies			158.97	-	-	-
1000-199-5430-0000	Equipment Maintenance			9,448.23	-	-	-
1000-199-5435-0000	Building Maintenance			12,993.51	-	-	-
1000-199-5436-0000	Computer Maintenance Contracts			143,476.38	-	-	-
1000-199-5437-0000	Equipment Maintenance			11,810.13	-	-	-
1000-199-5780-0000	Miscellaneous Expenses			3,825.00	-	-	-
1000-199-5851-0000	New Equipment			7,728.76	-	-	-
	Other General Government Total	548,789.11	672,950.64	794,579.10	-	-	-

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
210	Police Department						
1000-210-5110-0000	Salaries/Wages			1,010,256.44	1,343,750.00	1,346,250.00	1,346,250.00
1000-210-5114-0000	Police Clerk Salaries/Wages			61,763.04	-	-	-
1000-210-5115-0000	Chief Salaries/Wages			118,828.08	-	-	-
1000-210-5117-0000	Police Quinn, Bill Salaries/Wages			131,681.98	145,450.00	154,499.00	154,499.00
1000-210-5130-0000	Overtime Salaries/Wages			220,786.92	134,000.00	140,000.00	134,000.00
1000-210-5240-0000	Vehicle Maintenance			25,170.07	24,000.00	24,000.00	24,000.00
1000-210-5323-0000	School Police			350.00	-	-	-
1000-210-5340-0000	Postage			632.10	-	-	-
1000-210-5342-0000	Telephone			13,166.29	-	-	-
1000-210-5422-0000	Supplies			5,943.47	12,900.00	12,900.00	12,900.00
1000-210-5424-0000	Copy Machine Supplies			1,632.50	-	-	-
1000-210-5430-0000	Equipment Maintenance			10,259.33	3,500.00	3,500.00	3,500.00
1000-210-5435-0000	Building Maintenance			24,197.34	45,000.00	45,000.00	45,000.00
1000-210-5436-0000	Computer Maintenance Contracts			62,605.73	50,000.00	50,000.00	50,000.00
1000-210-5480-0000	Gas & Oil			37,417.67	35,000.00	35,000.00	35,000.00
1000-210-5583-0000	Uniforms			18,019.62	17,000.00	17,000.00	17,000.00
1000-210-5584-0000	Ammunition			-	6,000.00	6,000.00	6,000.00
1000-210-5710-0000	Travel/Training			20,170.71	14,000.00	14,000.00	14,000.00
1000-210-5730-0000	Meetings & Dues			3,760.88	2,500.00	2,500.00	2,500.00
1000-210-5850-0000	Cruiser Replacement			50,675.20	64,200.00	90,000.00	90,000.00
	Police Department Total	1,643,383.80	1,742,973.70	1,817,317.37	1,897,300.00	1,940,649.00	1,934,649.00
220	Fire Department						
1000-220-5110-0000	Salaries/Wages			54,004.86	904,950.00	996,921.00	896,450.00
1000-220-5113-0000	Full Time Salaries/Wages			612,717.25	-	-	-
1000-220-5115-0000	Chief Salaries/Wages			171,736.32	-	-	-
1000-220-5130-0000	Overtime Salaries/Wages			126,054.51	126,250.00	138,147.00	138,147.00
1000-220-5240-0000	Vehicle Maintenance			19,471.88	21,500.00	21,500.00	21,500.00
1000-220-5303-0000	Contract Services			29,660.42	33,000.00	36,000.00	33,000.00
1000-220-5340-0000	Postage			47.71	-	-	-
1000-220-5342-0000	Telephone			1,475.98	-	-	-
1000-220-5346-0000	Communications			5,539.46	5,800.00	5,800.00	5,800.00
1000-220-5422-0000	Supplies			2,944.17	40,500.00	6,500.00	20,500.00
1000-220-5430-0000	Equipment Maintenance			16,730.37	17,000.00	20,000.00	20,000.00
1000-220-5435-0000	Building Maintenance			9,168.45	10,000.00	14,000.00	14,000.00
1000-220-5480-0000	Gas & Oil			10,352.28	10,000.00	10,000.00	10,000.00
1000-220-5500-0000	Medical Supplies			12,211.20	-	25,000.00	20,000.00
1000-220-5583-0000	Uniforms			9,583.66	12,000.00	27,000.00	12,000.00
1000-220-5710-0000	Travel/Training			2,298.56	5,000.00	5,000.00	5,000.00
1000-220-5712-0000	Meals			825.58	-	-	-
1000-220-5730-0000	Meetings & Dues			3,819.00	4,500.00	5,500.00	4,500.00
1000-220-5780-0000	Miscellaneous Expenses			12,784.93	-	-	-
1000-220-5852-0000	Ambulance Lease/Purchase			42,313.72	42,300.00	65,500.00	43,000.00
1000-220-5853-0000	Capital Equipment			75,577.17	75,550.00	75,550.00	67,000.00
	Fire Department Total	892,896.81	1,130,780.93	1,219,317.48	1,308,350.00	1,452,418.00	1,310,897.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
241	Inspector						
1000-241-5110-0000	Salaries/Wages			32,647.42	90,300.00	90,300.00	90,300.00
1000-241-5111-0000	Inspector Salaries/Wages			21,500.00	27,000.00	27,000.00	27,000.00
1000-241-5303-0000	Contract Services			1,500.00	1,000.00	1,000.00	1,000.00
1000-241-5307-0000	Publications			175.00	-	-	-
1000-241-5314-0000	Weights & Measures			-	3,700.00	3,700.00	3,700.00
1000-241-5340-0000	Postage			700.39	-	-	500.00
1000-241-5420-0000	Forms			99.95	-	-	-
1000-241-5422-0000	Supplies			512.91	2,650.00	2,650.00	1,000.00
1000-241-5710-0000	Travel/Training			325.00	3,050.00	3,050.00	1,500.00
1000-241-5730-0000	Meetings & Dues			225.00	300.00	300.00	300.00
	Inspector Total	64,926.34	67,498.72	57,685.67	128,000.00	128,000.00	125,300.00
291	Civil Defense-EMA						
1000-291-5110-0000	Salaries/Wages			3,500.00	3,500.00	26,000.00	3,500.00
1000-291-5700-0000	General Expenses			3,944.00	4,250.00	4,250.00	4,250.00
	Civil Defense-EMA Total	3,458.70	3,180.65	7,444.00	7,750.00	30,250.00	7,750.00
292	Animal Control						
1000-292-5303-0000	Contract Services			13,500.00	29,750.00	29,750.00	29,750.00
	Animal Control Total	6,434.10	11,563.65	13,500.00	29,750.00	29,750.00	29,750.00
294	Forestry						
1000-294-5110-0000	Salaries/Wages			3,500.00	3,500.00	5,000.00	5,000.00
1000-294-5293-0000	Tree Cutting-Conservation			1,250.00	1,500.00	-	-
1000-294-5294-0000	Tree Cutting-Parks			-	3,000.00	-	-
1000-294-5295-0000	Tree Cutting			45,649.00	33,000.00	48,950.00	46,090.00
1000-294-5303-0000	Contract Services			28,614.98	7,000.00	-	-
1000-294-5422-0000	Supplies			-	300.00	-	-
1000-294-5430-0000	Equipment Maintenance			-	100.00	-	-
1000-294-5710-0000	Travel/Training			-	600.00	600.00	600.00
1000-294-5730-0000	Meetings & Dues			-	100.00	100.00	100.00
	Forestry Total	49,100.00	51,650.18	79,013.98	49,100.00	54,650.00	51,790.00
299	Dispatch						
1000-299-5700-0000	General Expenses			19,992.91	40,000.00	159,100.00	159,100.00
	Dispatch Total	32,470.77	5,550.00	19,992.91	40,000.00	159,100.00	159,100.00
301	Mendon/Upton Regional School						
1000-301-5320-0000	School Assessment	10,038,314.20	10,339,579.40	10,716,663.96	10,566,550.00	11,046,827.00	11,046,827.00
1000-301-5321-0000	Renovation/Construction Clough	334,878.36	314,940.99	300,582.96	349,010.00	-	-
1000-301-5322-0000	Miscoe Hill Green Repairs	68,384.52	70,164.35	68,631.24	-	-	-
	Mendon/Upton Regional School Total	10,441,577.08	10,724,684.74	11,085,878.16	10,915,560.00	11,046,827.00	11,046,827.00
310	Blackstone Valley Reg. Voc. School						
1000-310-5320-0000	School Assessment	1,088,766.00	1,068,082.00	1,225,626.00	1,503,450.00	1,374,882.00	1,374,882.00
1000-310-5700-0000	General Expenses	11,610.00	11,176.00	10,616.00	-	-	-
	Blackstone Valley Reg. Voc. School Total	1,100,376.00	1,079,258.00	1,236,242.00	1,503,450.00	1,374,882.00	1,374,882.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
320	Norfolk Aggie						
1000-320-5320-0000	School Assessment	159,306.80	196,791.90	-	296,750.00	356,577.00	356,577.00
	Norfolk Aggie Total	159,306.80	196,791.90	-	296,750.00	356,577.00	356,577.00
420	Highway and Streets						
1000-420-5110-0000	Salaries/Wages			284,068.38	388,150.00	388,150.00	388,150.00
1000-420-5111-0000	Surveyor Salaries/Wages			116,422.37	-	-	-
1000-420-5130-0000	Overtime Salaries/Wages			19,900.32	34,500.00	34,500.00	34,500.00
1000-420-5242-0000	Road Materials			26,027.72	65,000.00	65,000.00	65,000.00
1000-420-5270-0000	Hired Equipment			61,783.37	50,000.00	50,000.00	50,000.00
1000-420-5297-0000	Stormwater Management Plan			27,900.00	44,800.00	44,800.00	44,800.00
1000-420-5342-0000	Telephone/Internet			909.41	1,500.00	3,000.00	1,500.00
1000-420-5422-0000	Supplies			25,066.94	16,600.00	16,600.00	16,600.00
1000-420-5430-0000	Equipment Maintenance			27,502.88	25,000.00	25,000.00	25,000.00
1000-420-5435-0000	Building Maintenance			17,565.20	7,500.00	7,500.00	7,500.00
1000-420-5480-0000	Gas & Oil			25,640.76	29,550.00	29,550.00	29,550.00
1000-420-5583-0000	Uniforms			11,162.39	12,500.00	12,500.00	12,500.00
1000-420-5730-0000	Meetings & Dues			12,624.33	13,000.00	13,000.00	13,000.00
1000-420-5853-0000	Capital Equipment			65,434.55	56,500.00	56,500.00	56,500.00
	Highway and Streets Total	612,208.18	654,034.00	722,008.62	744,600.00	746,100.00	744,600.00
423	Snow & Ice						
1000-423-5130-0000	Overtime Salaries/Wages			17,781.18	40,000.00	40,000.00	40,000.00
1000-423-5270-0000	Hired Equipment			55,000.00	22,000.00	22,000.00	22,000.00
1000-423-5430-0000	Equipment Maintenance			2,288.79	18,000.00	18,000.00	18,000.00
1000-423-5432-0000	Purchased Equipment			1,700.00	5,000.00	5,000.00	5,000.00
1000-423-5530-0000	Sand			-	5,000.00	5,000.00	5,000.00
1000-423-5531-0000	Salt and Calcium			160,618.77	104,000.00	104,000.00	104,000.00
	Snow & Ice Total	210,157.52	193,975.60	237,388.74	194,000.00	194,000.00	194,000.00
424	Street Lighting						
1000-424-5410-0000	Street Lighting			15,136.61	43,000.00	43,000.00	43,000.00
	Street Lighting Total	19,535.88	38,393.15	15,136.61	43,000.00	43,000.00	43,000.00
430	Waste Collection						
1000-430-5291-0000	Trash Disposal	-	-	-	148,000.00	153,000.00	153,000.00
1000-430-5292-0000	Trash Collector	-	-	-	502,250.00	523,700.00	523,700.00
1000-430-5347-0000	Trash Administration	-	-	-	4,250.00	4,500.00	4,500.00
	Waste Collection Total	-	-	-	654,500.00	681,200.00	681,200.00
450	Water Distribution						
1000-450-5110-0000	Salaries/Wages			1,515.80	2,200.00	2,200.00	2,200.00
1000-450-5230-0000	Water Tests			3,557.92	4,000.00	4,000.00	4,000.00
1000-450-5243-0000	Hydrant Fees			9,687.60	12,950.00	9,700.00	9,700.00
1000-450-5244-0000	Hydrant Maintenance			-	-	3,250.00	3,250.00
1000-450-5303-0000	Contract Services			11,952.08	11,500.00	13,000.00	13,000.00
	Water Distribution Total	22,401.32	30,196.74	26,713.40	30,650.00	32,150.00	32,150.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
491	Cemetery						
1000-491-5426-0000	Soldiers&Sailors Graves	-	-	-	100.00	100.00	100.00
	Cemetery Total	-	-	-	100.00	100.00	100.00
512	Board of Health						
1000-512-5110-0000	Salaries/Wages			-	35,900.00	64,900.00	64,900.00
1000-512-5291-0000	Trash Disposal			129,975.73	-	-	-
1000-512-5292-0000	Trash Collector			337,728.24	-	-	-
1000-512-5296-0000	Testing Landfill, Wells, & Beach			14,314.95	-	42,200.00	32,200.00
1000-512-5301-0000	Newspaper Ads			-	-	700.00	700.00
1000-512-5303-0000	Contract Services			9,047.00	46,500.00	1,000.00	1,000.00
1000-512-5305-0000	Visiting Nurse Assoc.			5,250.00	-	7,500.00	7,500.00
1000-512-5309-0000	Engineering Fees			24,260.00	20,000.00	-	-
1000-512-5340-0000	Postage			612.80	-	1,500.00	1,500.00
1000-512-5347-0000	Trash Administration			3,820.12	-	-	-
1000-512-5422-0000	Supplies			802.97	4,500.00	2,300.00	2,300.00
1000-512-5730-0000	Meetings & Dues			1,155.00	1,500.00	1,500.00	1,500.00
	Board of Health Total	499,936.13	527,556.10	526,966.81	108,400.00	121,600.00	111,600.00
541	Council on Aging						
1000-541-5110-0000	Salaries/Wages			68,483.33	138,700.00	179,550.00	151,110.00
1000-541-5111-0000	COA Director Salaries/Wages			62,995.00	-	-	-
1000-541-5303-0000	Contract Services			4,412.99	3,650.00	5,175.00	5,175.00
1000-541-5308-0000	Senior Home Care			939.00	1,000.00	1,700.00	1,700.00
1000-541-5340-0000	Postage			1,000.00	-	1,100.00	1,100.00
1000-541-5410-0000	Lights			711.18	4,200.00	2,000.00	2,000.00
1000-541-5411-0000	Fuel			2,372.45	-	2,200.00	2,200.00
1000-541-5422-0000	Supplies			2,856.13	3,150.00	2,050.00	2,050.00
1000-541-5482-0000	COA Van			1,924.42	2,500.00	2,500.00	2,500.00
1000-541-5710-0000	Travel/Training			1,329.02	1,250.00	1,250.00	1,250.00
1000-541-5730-0000	Meetings & Dues			426.44	300.00	225.00	225.00
1000-541-5780-0000	Miscellaneous Expenses			71.50	-	-	-
	Council on Aging Total	103,203.83	132,534.60	147,521.46	154,750.00	197,750.00	169,310.00
543	Veteran's Services						
1000-543-5110-0000	Salaries/Wages			3,000.00	3,000.00	3,000.00	3,000.00
1000-543-5422-0000	Supplies			-	300.00	300.00	300.00
1000-543-5730-0000	Meetings & Dues			449.00	850.00	850.00	850.00
1000-543-5770-0000	Veteran's Benefits			25,679.58	35,000.00	35,000.00	35,000.00
	Veteran's Services Total	26,111.62	27,225.49	29,128.58	39,150.00	39,150.00	39,150.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
610	Library						
1000-610-5110-0000	Salaries/Wages			145,662.38	164,270.00	197,109.00	169,700.00
1000-610-5303-0000	Contract Services			31,605.46	33,650.00	33,650.00	15,500.00
1000-610-5340-0000	Postage			226.00	-	-	-
1000-610-5342-0000	Telephone			-	1,200.00	1,200.00	2,200.00
1000-610-5350-0000	Children's Programs			22,372.37	23,900.00	25,000.00	23,900.00
1000-610-5410-0000	Utilities/Fuel			14,188.82	16,700.00	16,700.00	16,700.00
1000-610-5422-0000	Supplies			4,610.19	11,150.00	11,150.00	11,150.00
1000-610-5435-0000	Building Maintenance			4,509.68	7,700.00	7,700.00	24,850.00
1000-610-5585-0000	Books			60,589.22	68,100.00	69,100.00	63,800.00
1000-610-5730-0000	Meetings & Dues			697.00	1,700.00	2,000.00	1,700.00
	Library Total	271,310.48	254,282.46	284,461.12	328,370.00	363,609.00	329,500.00
630	Recreation						
1000-630-5120-0000	Lifeguard Salaries/Wages	14,898.07	15,480.26	17,596.83	20,500.00	21,000.00	21,000.00
1000-630-5421-0000	Recreation Supplies	-	-	-	600.00	600.00	600.00
1000-630-5700-0000	Special Events	-	246.86	-	400.00	400.00	400.00
	Recreation Total	14,898.07	15,727.12	17,596.83	21,500.00	22,000.00	22,000.00
650	Parks						
1000-650-5110-0000	Salaries/Wages			59,533.74	68,800.00	69,300.00	69,300.00
1000-650-5241-0000	Field Maintenance			2,531.11	4,500.00	4,500.00	4,500.00
1000-650-5340-0000	Postage			-	50.00	50.00	50.00
1000-650-5342-0000	Telephone/Internet			2,057.04	1,900.00	2,300.00	2,300.00
1000-650-5380-0000	Sanitary Facilities			3,069.83	2,400.00	2,900.00	2,900.00
1000-650-5410-0000	Lights			8,096.39	6,600.00	6,600.00	6,600.00
1000-650-5411-0000	Fuel			2,052.15	2,700.00	3,000.00	3,000.00
1000-650-5422-0000	Supplies			2,125.85	600.00	700.00	700.00
1000-650-5425-0000	Site Improvement			2,069.64	2,500.00	2,500.00	2,500.00
1000-650-5430-0000	Equipment Maintenance			1,635.39	1,900.00	2,000.00	2,000.00
1000-650-5435-0000	Building Maintenance			994.55	1,200.00	1,400.00	1,400.00
1000-650-5710-0000	Travel/Training			509.00	300.00	300.00	300.00
	Parks Total	73,330.70	91,109.37	84,674.69	93,450.00	95,550.00	95,550.00
691	Historical Commission						
1000-691-5581-0000	Historic District Commission	480.75	227.48	504.36	4,000.00	500.00	500.00
1000-691-5780-0000	Historic Commission	334.19	1,878.34	2,036.60	-	3,500.00	3,500.00
	Historical Commission Total	814.94	2,105.82	2,540.96	4,000.00	4,000.00	4,000.00
710	Retirement of Debt						
1000-710-5910-0000	Retirement of Debt Principal	680,000.00	632,050.00	635,000.00	763,300.00	779,000.00	779,000.00
	Retirement of Debt Total	680,000.00	632,050.00	635,000.00	763,300.00	779,000.00	779,000.00
751	Interest on Long Term Debt						
1000-751-5915-0000	Interest on Long Term Debt	19,275.00	309,195.00	238,445.00	109,500.00	99,000.00	99,000.00
	Interest on Long Term Debt Total	19,275.00	309,195.00	238,445.00	109,500.00	99,000.00	99,000.00

TOWN OF MENDON
Historical 5 Year Budget Review
Current Budget Cycle - Fiscal 2025

Account Number	Description	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	2025 Requested	FY25 Proposed
820	State Assessments & Charges						
1000-820-5631-0000	Intergovernmental-Special Education	-	-	-	-	-	-
1000-820-5640-0000	State Assessment-Air Pollution	1,527.75	1,028.00	2,090.00	1,000.00	2,300.00	2,300.00
1000-820-5646-0000	State Assessment-RMV Renewal	3,015.00	2,574.00	2,940.00	2,500.00	4,500.00	4,500.00
	State Assessments & Charges Total	4,542.75	3,602.00	5,030.00	3,500.00	6,800.00	6,800.00
911	Retirement & Pension Contribution						
1000-911-5620-0000	Worcester County Retirement	717,711.00	828,542.00	909,987.00	1,052,500.00	1,147,700.00	1,128,000.00
	Retirement & Pension Contribution Total	717,711.00	828,542.00	909,987.00	1,052,500.00	1,147,700.00	1,128,000.00
912	Workmen's Compensation						
1000-912-5170-0000	Workmen's Compensation	22,816.00	21,569.00	23,526.00	24,500.00	26,000.00	26,000.00
	Workmen's Compensation Total	22,816.00	21,569.00	23,526.00	24,500.00	26,000.00	26,000.00
913	Unemployment Compensation						
1000-913-5170-0000	Unemployment Insurance	-	30,059.87	5,826.10	30,000.00	30,000.00	30,000.00
	Unemployment Insurance Total	-	30,059.87	5,826.10	30,000.00	30,000.00	30,000.00
914	Health Insurance						
1000-914-5170-0000	Health Insurance	817,131.36	816,075.91	893,391.92	1,111,500.00	1,176,856.00	1,176,356.00
	Health Insurance Total	817,131.36	816,075.91	893,391.92	1,111,500.00	1,176,856.00	1,176,356.00
915	Life Insurance						
1000-915-5170-0000	Long&Short Term Disability Ins	21,131.36	17,907.84	21,679.28	25,000.00	25,000.00	25,000.00
	Life Insurance Total	21,131.36	17,907.84	21,679.28	25,000.00	25,000.00	25,000.00
916	Medicare						
1000-916-5170-0000	Medicare	58,629.31	58,250.79	63,027.41	57,000.00	60,450.00	60,450.00
	Medicare Total	58,629.31	58,250.79	63,027.41	57,000.00	60,450.00	60,450.00
919	Other Insurance						
1000-919-5170-0000	Fire and Police Other Insurance	28,500.00	60,292.00	60,000.00	60,000.00	75,000.00	75,000.00
	Other Insurance Total	28,500.00	60,292.00	60,000.00	60,000.00	75,000.00	75,000.00
945	Liability Insurance						
1000-945-5740-0000	Liability Insurance	119,151.00	110,000.00	125,250.00	125,250.00	130,000.00	130,000.00
1000-945-5742-0000	Insurance Deductable				8,500.00	8,500.00	8,500.00
	Liability Insurance Total	119,151.00	110,000.00	125,250.00	133,750.00	138,500.00	138,500.00
	Total All Departments	19,814,810.58	21,168,678.97	21,989,259.69	23,370,900.00	24,386,266.00	23,980,888.00

Please note that variations between budget years, namely, between FY22 and FY23, are reflective of a brand new chart of accounts that was introduced during that time period. The new chart of accounts included new categories, departments, salary configurations and account numbers and were implemented through a software conversion.

Town of Mendon Special Articles

Account Name	Springbrook Item	Funding Source	Vote / Date	Account Balance as of March 31, 2024
Substance Abuse Program	1000-122-7026-0000	Free Cash	STM 11/20/19 (Article #7)	5,200.00
Reg Substance Abuse Program	1000-122-7041-0000	Free Cash	STM 11/17/21 (Article #6)	5,200.00
Survey Morisson Drive	1000-122-7045-0000	Free Cash	STM 11/17/21 (Article #18)	1,150.00
Survey 15 Inman Hill	1000-122-7050-0000	Capital Reserve	ATM 5/6/22 Art (Article #15)	7,897.83
Cyclical Inspection Program	1000-141-7000-0000	Raise/Appropriate	ATMs each year	58,500.00
Update Valuation	1000-141-7001-0000	Raise/Appropriate	ATMs each year	30,310.00
Appellate Tax	1000-141-7014-0000	Raise/Appropriate	ATM 5/5/17 (Article #13)	2,000.00
Electric Vehicle	1000-170-7012-0000	Free Cash	STM 11/22/16 (Article #7)	1,849.79
26/32 Pleasant Street Title Survey	1000-170-7023-0000	Land Bank	ATM 5/3/19 (Article #18)	2,514.00
Title Survey Blanchard Prop	1000-170-7024-0000	Land Bank	ATM 5/3/19 (Article #19)	3,000.00
Survey/Mark George St	1000-170-7040-0000	Land Bank	ATM 5/8/21 (Article #40)	181.28
Town Planning Match	1000-175-7056-0000	Free Cash	STM 11/14/22 (Article #5)	21,174.23
Water Treatment System for Town Hall Well	1000-192-7062-0000	Stabilization Fund	ATM 5/5/23 (Article #15)	94,598.32
Town Hall Key	1000-192-7073-0000	Free Cash	STM 11/6/23 (Article #9)	12,000.00
Town Hall Upgrades	1000-199-7008-0000	Multiple	Various Special Articles	49,884.30
Town Meeting Room Equipment	1000-199-7013-0000	Free Cash	STM 11/22/16 (Article #8)	7.72
Town Hall Painting	1000-199-7035-0000	Free Cash	ATM 5/8/21 (Article #19)	31,243.51
Police Matching Grant	1000-210-7003-0000	Raise/Appropriate	ATMs each year	500.00
Opioid Settlement Expenses	1000-210-7070-0000	Special Revenue Fund	ATM 5/5/23 (Article #9)	7,500.00
Brush Truck	1000-220-7049-0000	Capital Reserve	ATM 5/6/22 (Article #10)	170,000.00
Dump Truck	1000-420-7060-0000	Stabilization Fund	ATM 5/5/23 (Article 13)	75,000.00
Speed Limit Signs	1000-420-7071-0000	Free Cash	STM 11/6/23 (Article #6)	400.00
Highway Computer Upgrade	1000-420-7072-0000	Free Cash	STM 11/6/23 (Article #8)	19,000.00
Bridge and Culvert Repair	1000-422-7009-0000	Free Cash	STM 11/17/15 (Article #18)	3,821.81
Highway Salt Shed	1000-422-7020-0000	Free Cash	ATM 5/4/18 (Article #25)	4,000.00
Wireless Fire Alarm	1000-422-7043-0000	Free Cash	STM 11/17/21 (Article #11)	3,511.16
Water Meters - Replace and Retrofit	1000-450-7010-0000	Free Cash	ATM 5/6/2016 (Article #9)	10,602.00
COA Window Replacement	1000-541-7016-0000	Stabilization Fund	ATM 5/5/17 (Article #25)	3,050.00
Senior Center Furnance	1000-541-7017-0000	Stabilization Fund	ATM 5/4/2018 (Article #12)	962.74
Sr Center Arch and Site Engineering Study	1000-541-7018-0000	Free Cash	ATM 5/4/2018 (Article #13)	4,292.41
Sr Center Engineering and Design	1000-541-7061-0000	Free Cash	ATM 5/5/23 (Article #14)	2,600.00
Library Electrical Service Improvements	1000-610-7019-0000	Free Cash	ATM 5/4/2018 (Article #23)	978.00
Water Testing Equipment	1000-630-7067-0000	Free Cash	ATM 5/5/23 (Article #35)	5,000.00
AED Enclosure	1000-630-7068-0000	Free Cash	ATM 5/5/23 (Article #36)	4,000.00
Community Celebrations	1000-692-7015-0000	Raise/Appropriate	ATM 5/5/2017 (Article #14)	31,127.61
Pollinator Garden	2460-122-7029-0000	CPA - Reserve/open space	ATM 6/29/20 (Article #22)	20,000.00
Meadow Brook Cabin Renovation	2460-122-7046-0000	CPA - Budgeted Reserve	STM 11/16/09 (Article #7)	2,422.80
Town Hall Elevator	2460-122-7057-0000	CPA - Historical	STM 11/14/22 (Article #7)	31,000.00
Town Hall Windows	2460-122-7058-0000	CPA - Historical	STM 11/14/22 (Article #14)	40,000.00
Paddock Property Purchase	2460-122-7065-0000	CPA - Open Space/Budgeted Reserve	ATM 5/5/23 (Article #29)	23,587.53
Paddock Property Conservation Restriction	2460-122-7066-0000	CPA - Budgeted Reserve	ATM 5/5/23 (Article #31)	22,450.00
North Ave	2460-172-7074-0000	CPA - Reserve	STM 11/6/23 (Article #11)	222,500.00
Affordable House Coord. Expenses	2460-183-7047-0000	CPA - Affordable Housing	ATMs each year	8,360.00
Housing Plan	2460-183-7053-0000	CPA - Affordable Housing	ATM 5/6/22 (Article #27)	15,250.00
Town Hall ADA Improvements	2460-199-7007-0000	CPA- Historic	STM 5/2/14 (Article 21)	5,044.75
ADA Modifications - Parks & Recreation - Walkways	2460-630-7005-0000	CPA - Budgeted Reserve	ATM 5/3/13 (Article #19)	10,000.00
Town Beach ADA Improvements	2460-630-7006-0000	CPA - Budgeted Reserve	STM 5/2/14 (Article #20)	35,040.87
Town Beach Engineering	2460-630-7027-0000	CPA - Reserve	ATM 6/29/20 (Article #18)	2,514.82
Town Beach Renovations	2460-630-7051-0000	CPA - Budgeted Reserve	ATM 5/6/22 (Article #25)	3,217.92
Pickleball Courts	2460-630-7059-0000	CPA - Budgeted Reserve	STM 11/14/22 (Article #16)	24,900.00
Field Lights	2460-630-7063-0000	CPA - Budgeted Reserve	ATM 5/5/23 (Article #25)	220,000.00
Scanner for Historical Documents	2460-691-7022-0000	CPA - Historical	STM 11/27/18 (Article #30)	325.00
Cemetery Improvements	2460-691-7036-0000	CPA - Budgeted Reserve	ATM 5/8/21 (Article #33)	24,801.06
Document Restoration	2460-691-7038-0000	CPA - Budgeted Reserve	ATM 5/8/21 (Article #38)	2,617.00
Historic Document Preserve	2460-691-7044-0000	CPA - Historical	STM 11/17/21 (Article #15)	2,042.35
Records Room	2460-691-7064-0000	CPA - Historical/Budgeted Reserve	ATM 5/5/23 (Article #26)	110,000.00
			Total	1,499,130.81



**TOWN OF MENDON
ANNUAL TOWN MEETING
MAY 3, 2024
THE COMMONWEALTH OF MASSACHUSETTS WORCESTER, SS**

TO EITHER OF THE CONSTABLES OF THE TOWN OF MENDON, in the county of WORCESTER, Greetings: In the name of the Commonwealth of Massachusetts you are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in elections and in Town affairs, to meet at **the Miscoe Hill School** in said MENDON on the **3rd day of May next, at 7:00 o'clock** in the evening, then and there to act on the following articles:

- ARTICLE 1
(SELECT BOARD)** To see if the Town will vote that any motion or amendment to increase any monetary articles or line items as proposed by the Finance Committee, presented at this Town Meeting Shall be OUT OF ORDER unless such motion, or amendment, states the source of funding as being from available free cash, or the line item or article that will be reduced by the same amount; or take any other action relative thereto.
- ARTICLE 2
(SELECT BOARD)** To see if the Town will vote fix the salaries and compensations of the elected officials of the Town; or take any other action relative thereto.
- ARTICLE 3
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer a sum of money from available funds to pay Bills of a Prior Year; or take any other action relative thereto.
- ARTICLE 4
(SELECT BOARD)** To see if the Town will vote to determine what sums of money the Town will vote to raise and appropriate and/or transfer from available funds to defray charges and expenses of the Town including debt and interest and to provide for a reserve fund for the ensuing fiscal year; or take any other action relative thereto.
- ARTICLE 5
(SELECT BOARD)** To see if the Town will vote to appropriate funds provided to the Town by the Commonwealth pursuant to so-called Chapter 90 type money and such other funds as the Commonwealth of Massachusetts Department of Transportation (including its Highway Division) may provide, and to authorize the Select Board to enter into contracts with the Massachusetts Department of Transportation (including its Highway Division) for so-called Chapter 90 type money and such other funds allocated to the Town; or take any other action relative thereto.
- ARTICLE 6
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer from available sources a sum of money to fund the FY25 portion of the Assessor's Cyclical Inspection Program; or take any other action relative thereto.
- ARTICLE 7
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to fund the FY25 portion of the Update Valuation Account; or take any other action relative thereto.
- ARTICLE 8
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer a sum of money from available funds for Police Department State/Federal General Matching Grants; or take any other action relative thereto.
- ARTICLE 9
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer a sum of money from the National Opioid Settlement Program funds to the Police Department budget, line-item National Opioid Settlement Expenses, for qualified opioid remediation programs; or take any other action relative thereto.
- ARTICLE 10
(SELECT BOARD)** To see if the Town will vote to raise and appropriate and/or transfer a sum of money from available funds to fund FinCom Reserves; or take any other action relative thereto.
- ARTICLE 11
(CPC)** To see if the Town will vote to transfer a sum of money from the Community Preservation Accounts to fund the FY25 Police Station Debt Exclusion; or take any other action relative thereto.
- ARTICLE 12
(CPC)** To see if the Town will set aside for later spending from the FY25 Community Preservation Revenues (10%) for open space; (10%) for historic preservation; (10%) for Affordable Housing, (65%) Budgeted Reserve and (5%) for administration; or take any other action relative thereto.
- ARTICLE 13
(CPC)** To see if the Town will transfer a sum of money from the Community Preservation Accounts to fund the FY25 Part time Affordable Housing Coordinator Position; or take any other action relative thereto.

ARTICLE 14 (LUC) To see if the Town will vote to approve the Mendon Five Year Land Use Program, copies of which are available in the Town Clerk's office and at the Town website; or take any other action relative thereto.

ARTICLE 15 (SELECT BOARD) To see if the Town will vote to accept the provisions of Chapter 44, Section 53F ½, of the Massachusetts General Laws establishing the municipal subscriber curbside trash and recycling service as an enterprise fund, effective fiscal year 2025; or take any other action relative thereto.

ARTICLE 16 (SELECT BOARD) To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to operate the municipal subscriber curbside trash and recycling service Enterprise Fund; or take any other action relative thereto.

ARTICLE 17 (SELECT BOARD) To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to operate the Water Enterprise Fund; or take any other action relative thereto.

ARTICLE 18 (SELECT BOARD) To see if the Town will vote to set the limits on the Revolving Funds in accordance with M.G.L. ch.53E1/2 as follows; or take any other action relative thereto.

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

ARTICLE 19 (SELECT BOARD) To see if the Town will vote to raise and appropriate and/or transfer a sum of money from available funds to fund retirement payouts; or take any other action relative thereto.

ARTICLE 20 (SELECT BOARD) To see if the Town will vote to Raise and appropriate and/or transfer a sum of money from available funds to fund capital project(s); or take any other action relative thereto.
This will be \$250K from land sale account to funding of the first year of pavement survey

ARTICLE 21 (SELECT BOARD) To see if the Town will vote to appropriate a sum of money by borrowing in accordance with any applicable Statute to design and construct a Mendon Senior & Community center, including costs incidental thereto, to be located on Town-owned property at North Avenue and to authorize the Treasurer, with the approval of the Select Board, to issue any bonds or notes that may be necessary for that purpose, and to apply the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bonds or notes, to pay project costs and reduce the amount authorized to be borrowed by the amount of the premium so applied, provided however, that this appropriation and debt authorization be contingent upon the passage of a Proposition 2 ½ debt exclusion question, M.G.L. ch.59 § 21(C)(k), or take any other action relative thereto.

ARTICLE 22 (SELECT BOARD) To see if the Town will vote to raise and appropriate and or transfer a sum of money to purchase and install a generator to support the legacy Senior Center building; or take any other action relative thereto.

ARTICLE 23 (CPC) To see if the Town will vote to transfer a sum of money from the CPA Accounts to construct and install two pickleball courts, one bocce court, one basketball court, and two shuffleboard courts at the site of the proposed new Mendon Senior & Community Center at 3 North Avenue; or take any other action relative thereto.

ARTICLE 24 (CPC) To see if the Town will vote to transfer a sum of money from the CPA Accounts to hire an engineer to design a walking loop trail from 3 North Avenue to 20 Milford Street to 31 Brookview Lane and a separate loop trail from 131 North Avenue to 101 North Avenue to Hopedale conservation areas with portions to include ADA accessible trails; or take any other action relative thereto.

- ARTICLE 25
(CPC)** To see if the Town will transfer a sum of money from the CPA Accounts to fund the design, excavation, purchase of disc golf equipment and installation of a 9-hole disc golf course; or take any other action relative thereto.
- ARTICLE 26
(CPC)** To see if the Town will vote to transfer a sum of money from the CPA Accounts for lighting the tennis and basketball courts at 29 Millville Street; or take any other action relative thereto.
- ARTICLE 27
(CPC)** To see if the Town will vote to transfer a sum of money from the CPA Accounts for phragmites removal at Meadow Brook Woods, 100 Park Street; or take any other action relative thereto.
- ARTICLE 28
(CPC)** To see if the Town will vote to transfer a sum of money from the CPA Accounts to subsidize an affordable housing project at 52 Providence Street; or take any other action relative thereto.
- ARTICLE 29
(CPC)** To see if the Town will vote to transfer, and authorize the Treasurer with the approval of the Select Board to transfer the sum of \$1,800,000 from CPA Accounts, a portion to be reimbursed by grants and other funding, for the purpose of purchasing a permanent conservation restriction for conservation, agriculture, and/or passive recreation purposes on property located at 30, 34, 36 and 46 Thayer Road and 192 Providence Street, as seen on the Mendon Tax Maps 23-227-30, 23-227-34, 23-227-36, and 23-227-46 and 28-206-192, consisting of 201 acres, more or less, that said conservation restriction be conveyed to said Town of Mendon and the Metacomet Land Trust under the provisions of M.G.L. ch.184 § 31-33, and the Town of Mendon be authorized to enter into all agreements and execute any and all instruments as may be necessary on behalf of the Town to affect said purchase; or take any other action relative thereto.
- ARTICLE 30
(PLANNING)** To see if the Town will vote to amend the Town Mendon Massachusetts Zoning Map, as amended through May 3, 2021, by changing the zoning district in which 3 Bates Street, Mendon Massachusetts is located from Partly or completely in the Highway Business District to complete in the Rural Residential District; or take any other action relative thereto.
- ARTICLE 31
(PLANNING)** To see if the Town will vote to amend the Mendon Zoning By-Laws by inserting section 6.04 Groundwater Protection District and amend the Mendon Zoning Map accordingly. A copy of the proposed amendment and a map of the overlay district is available from the town clerk office and posted on the town's website; or take any other action relative thereto.
- ARTICLE 32
(SELECT BOARD)** To see if the Town will vote to accept Pond Street, as laid out by the Select Board, as a public way within the easement, or other interest in Pond Street; or take any other action relative thereto.
- ARTICLE 33
(SELECT BOARD)** To see if the Town will vote to approve the \$10,000,000 debt authorized by the Blackstone Valley Vocational Regional District School Committee on February 15, 2024 and amended by its actions of March 14, 2024 to pay costs of roof reconstruction and the replacement to energy efficient rooftop HVAC units at the Blackstone Valley Regional Vocational Technical High School, located at 65 Pleasant Street, Upton, MA including the payment of all costs incidental or related thereto, such debt approval by the Town to be contingent upon the District's ability to secure grant approval from the Massachusetts School Building Authority Accelerated Repair grant program. or take any other action relative thereto.
- ARTICLE 34
(SELCT BOARD)** To see if the Town will vote to amend the Town of Mendon General Bylaws, Chapter II by adding: Section 7:All citizens' petitioned warrant articles submitted pursuant to M.G.L. ch.39 § 10, for inclusion on any Town meeting warrant must be delivered to the Select Board's office no later than the warrant closing date of such Town Meeting; or take any other action relative thereto. A copy of the proposed bylaw can be viewed on the Town website or in the Town Clerk's office.



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

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

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS YOU are hereby directed to notify and warn the inhabitants of said Town, qualified to vote in elections and in Town affairs, to meet at the **Miscoe Hill School** in said MENDON on the **14th** day of **May** next, to act on the following article:

Article 1

Offices to be filled at the Annual Town Election to be held on May 14, 2024:

- Moderator for 1 year
- Town Clerk for 3 years
- Select Board for 3 years (2)
- Board of Assessors for 3 years
- Board of Assessors for 2 years
- Board of Health for 3 years.
- Housing Authority for 5 years
- Mendon-Upton Regional School District Committee member for 3 years
- Park Commissioner for 3 years
- Planning Board for 5 years
- Taft Public Library Trustee for 3 years
- Water Commissioner for 3 years

Question 1

Shall the Town of Mendon be allowed to exempt from the provisions of proposition two and one-half, so called, the amounts required to pay for the bond issued in order to design and construct a Mendon Senior and Community Center?

Yes _____ No _____

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

Members of the Mendon Finance Committee

Michael Krager-Chair Nicholas Ciantra-Vice Chair

Michael Ammendolia John Hodgens Jr. Michael Jones

Ron Zammuto Adam Griffin

**Report of the Finance Committee
FY25**