



*Town of Stow*  
*Office of the*  
*Town Administrator*

380 Great Road  
Stow, MA 01775  
Tel: 978-897-2927

Denise M. Dembkoski  
Town Administrator  
[townadministrator@stow-ma.gov](mailto:townadministrator@stow-ma.gov)

To: Select Board, Finance Committee, and Stow Residents

From: Denise M. Dembkoski, Town Administrator

Re: FY22 Budget Recommendations

Date: April 6, 2021

The Fiscal Year 2022 (FY22) Operating Budget process provided an opportunity for management to undertake an honest assessment of town functions to determine what is working and what changes are necessary. Some of the recommended changes contained within this memorandum will have cost implications for the FY22 budget. With that said, it is important to note that staffing needs in some departments have not kept up with the Town's operational needs or staffing levels within peer communities. The choices that are outlined within this memorandum are the accumulation of years of conservative budgeting, which while assisting the town in limiting our expenditure outlay and increased our Unused Levy Capacity to \$2.4M, has created other operational issues within the Town. Regardless of the decisions made for FY22, the staffing issues outlined within this memorandum will need to eventually be addressed to provide employees and residents with quality resources.

In this proposed budget, there are three new staff positions being recommended. The first is an Assistant Town Administrator/HR Director. I know the criticism will be that I was just hired and already looking for an assistant. Well, that is somewhat true. I knew on my first day that Human Resources was severely lacking in Stow and there would need to be a dedicated effort to bring us up to standards in policies, compliance, and training. While I've made some progress over the last seven months, there is so much more than needs to be done and really needs someone dedicating the majority of their time on it. Another criticism I have heard is "why are you calling it an Assistant Town Administrator? Why not just an HR Director?" That is also a very valid point. Calling the position an Asst. TA gives me some flexibility if there are projects or meetings I would need this person to assist with. The salary range in the budget is that of an HR Director, and not a true Asst. TA. Additionally, using the Asst. TA title should open up the potential candidates to a wider pool.

The added expense for this proposed position is \$75,667; however, I believe the net impact will be much less. Over the last several years there have been a number of personnel issues that were not dealt with in an expeditious fashion and cost the town a significant amount of money in terms of unearned salary, medical costs, training, and unemployment. Also, having someone provide regular training will help avoid injuries, lawsuits, and employee turnover.

The second position I am proposing is a laborer for the Highway Department. This position will share their time between the highway and cemetery. This will be the first step in the process of fully consolidating the Cemetery & Highway Department to create a Department of Public Works. With the goal of having that ready to go for Fiscal Year 2023. The cost of this position is \$44,557.92 and again, the net impact will be less than that, as we will be able to do more in-house, including road work, snow plowing, and cemetery maintenance.

The final new position being proposed is a librarian for the Library. We are currently have only 1 full-time employee (Director) and 5 part-time employees. This part-time librarian will focus on Circulation and Technical Services and will allow a reorganization of other staff to cover Reference and Outreach. I believe this position is imperative for us to stay on par with other libraries in our area and of the same demographics. The cost of this position is \$20,068.16.

In the Fire Department, I am supporting an increase to call wages for Lieutenants. This increase will be utilized to compensate the On-Call Lieutenants for one hour during their overnight shift. This will increase accountability and require the On-Call Lieutenant to report to the station at the beginning of the overnight shift to perform the standard administrative duties that have been lacking during this shift. Our Fire Department is remarkably efficient and this minimal increase of \$15,086 will allow us to continue offering 24/7 response with more accountability and oversight.

I am also proposing an increase to the Snow & Ice Budget. The Town has budgeted \$165,000 for the last five fiscal years. Over that same period of time, the average expense for this budget has been \$216,635. Snow & Ice is an account that can be deficit spent and funds can be made up with available funds or through the Tax Levy. My position is, just because we CAN deficit spend, does not mean we should not be fiscally responsible and budget better so we are not trying to find \$40k-\$50 additional a year. Salaries and expenses increase every year, so it is only prudent to revisit this budget every 3-5 years to bring it more in line with spending. I am recommending we increase this budget to \$200,000 at this time. Cost of this recommendation is \$35,000.

The Board of Health has been reconfigured to budget for the expenditures properly. The monies for the public health nurse had been funded through an article, but really should be a budgeted expense, so they have been moved there. Additionally, expenses have been historically included under the salary line items, so there are adjustments made to rectify that situation. The net increase to this department is only a 1.7% increase.

Other notable changes in the operating budget are the following:

- Board of Appeals – 4 additional hours per week for the Board Secretary for a cost of \$5,661.
- Municipal Building – Additional cost for dehumidifier at Pompo and rising cost of electric bills – increase of \$12,000
- Highway/Cemetery – additional funds for part-time/seasonal grounds work – cost of \$7,950
- Recreation – With the revolving fund almost entirely depleted during COVID, funds have been added to cover some staff wages until the revolving account can be replenished and again cover these expenses. Cost of \$11,065

As stated in my opening paragraph, these deficiencies need to be addressed. If not for Fiscal 2022, they will come up again in 2023. I am recommending favorable action on these requests, while we have the funding in a year with a decreased NRSD school assessment. Please know, I scrutinize every budget request to determine if it is something we need, if it is something we can afford, and if it is sustainable. I firmly believe the increases, proposed in this budget are warranted and will enhance the service we provide to the residents and employees.

Even with these recommended changes, this budget is only up 2.14% over FY21. I welcome an opportunity to discuss my proposed budget and look forward to a productive Fiscal 2022.

DEPARTMENT: Board of Selectmen

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	81,241.00	88,936.00	9.47%	91,339.00	2.70%	86,065.00	-5.77%
Part 2	<b>Expenses</b>	11,074.00	11,975.00	8.14%	12,100.00	1.04%	11,980.00	-0.99%
	Sub-Total	92,315.00	100,911.00	9.31%	103,439.00	2.51%	98,045.00	-5.21%
Part 3	<b>Special Art - Recurring</b>	0.00	5,000.00	100.00%	5,000.00	0.00%	5,000.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
<b>Totals</b>		92,315.00	105,911.00	14.73%	108,439.00	2.39%	103,045.00	-4.97%

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## Revision Date: 1/14/2021

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	400.00		922.00	800.00		675.00	400.00		400.00	0.00%	-50.00%
Printing										0.00%	0.00%
Postage	280.00		187.00	280.00		139.95	280.00		280.00	0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	1,575.00		689.72	1,575.00		341.50	1,500.00		2,000.00	33.33%	26.98%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	500.00		0.00	320.00		39.99	320.00		300.00	-6.25%	-6.25%
Membership Dues and Subscriptions	7,319.00		7,683.93	8,000.00		6,525.21	8,700.00		8,500.00	-2.30%	6.25%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training	500.00		25.00	500.00		40.00	500.00		500.00	0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures	500.00			500.00		0.00	400.00		0.00	-100.00%	-100.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	11,074.00	0.00	9,507.65	11,975.00	0.00	7,761.65	12,100.00	0.00	11,980.00	-0.99%	0.04%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>92,315.00</u>	FY2020	<u>100,911.00</u>	FY2021	<u>103,439.00</u>	FY2022	<u>98,045.00</u>
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## Revision Date: 1/14/2021

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Selectmen's Small Purchases Fund	10,734.00		5,050.40	5,684.00	5,000.00	0.00	3,184.04	5,000.00		5,000.00
Total	10,734.00	0.00	5,050.40	5,684.00	5,000.00	0.00	3,184.04	5,000.00	0.00	5,000.00

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DEPARTMENT: Town Administrator

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	138,551.00	143,816.00	3.80%	156,744.00	8.99%	229,000.00	46.10%
Part 2	<b>Expenses</b>	500.00	500.00	0.00%	5,500.00	1000.00%	11,250.00	104.55%
	Sub-Total	139,051.00	144,316.00	3.79%	162,244.00	12.42%	240,250.00	48.08%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	16,500.00	100.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		139,051.00	144,316.00	3.79%	162,244.00	12.42%	256,750.00	58.25%

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## Revision Date: 4/20/2021

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## Revision Date: 4/20/2021

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 4/20/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising									750.00	100.00%	100.00%
Printing										0.00%	0.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	0.00		72.88			70.99	2,000.00		1,000.00	-50.00%	100.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses							2,000.00	500.00	3,000.00	50.00%	100.00%
Membership Dues and Subscriptions							1,000.00	750.00	3,000.00	200.00%	100.00%
Other Expenses	500.00			500.00			500.00	2,000.00	3,500.00	600.00%	600.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	500.00	0.00	72.88	500.00	0.00	70.99	5,500.00	3,250.00	11,250.00	104.55%	2150.00%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>139,051.00</u>	FY2020	<u>144,316.00</u>	FY2021	<u>162,244.00</u>	FY2022	<u>240,250.00</u>
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Revision Date: 4/20/2021

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# FISCAL YEAR 2022 BUDGET REQUEST FORM

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 4/20/2021

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# FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 4/20/2021

## NOTES AND JUSTIFICATION

[illegible]

DEPARTMENT: Town Accountant

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	57,231.00	58,875.00	2.87%	66,400.00	12.78%	68,100.00	2.56%
Part 2	<b>Expenses</b>	2,125.00	2,125.00	0.00%	2,125.00	0.00%	2,125.00	0.00%
	Sub-Total	59,356.00	61,000.00	2.77%	68,525.00	12.34%	70,225.00	2.48%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		59,356.00	61,000.00	2.77%	68,525.00	12.34%	70,225.00	2.48%

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### PART 1 - SALARY HISTORY AND BUDGET REQUEST

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## Revision Date: 12/30/2020

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	350.00		113.67	350.00		329.99	350.00		350.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	550.00		609.37	550.00		144.84	550.00		550.00	0.00%	0.00%
Membership Dues and Subscriptions	550.00		470.00	550.00		214.78	550.00		550.00	0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development	675.00		669.32	675.00		159.20	675.00		675.00	0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	2,125.00	0.00	1,862.36	2,125.00	0.00	848.81	2,125.00	0.00	2,125.00	0.00%	0.00%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>59,356.00</u>	FY2020	<u>61,000.00</u>	FY2021	<u>68,525.00</u>	FY2022	<u>70,225.00</u>
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## Revision Date: 12/30/2020

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**Town of Stow  
BOARD OF ASSESSORS**

**380 Great Road**

**Stow, Massachusetts 01775-1122**

**(978) 897-4597**

**FAX (978) 897-4534**

December 21, 2020

**FY2022 BUDGET LETTER**

**Salaries** – There are two employees receiving step increases in FY2022. The Assistant Assessor position is increasing to Step 3, and the Assessors' Clerk is increasing to the Max Step. All FY2022 salaries reflect a 2.5% COLA increase.

**Office Budget** – There is a \$500.00 vendor increase for mapping services for FY2022. The overall office budget for FY2022 is decreasing by 23.4%. In FY2021, we were instructed to reduce spending due to the pandemic. It is expected that this practice will carry over into FY2022. Nearly all line items have been adjusted to reflect reduced spending.

**Assessors' Article** – The Assessors' Article is decreasing by 70.94% for FY2022. FY2022 is an interim valuation year, which results in fewer costs. The next revaluation is scheduled for FY2026. Also, beginning in FY2022, personal property will be valued utilizing Vision software. Personal property data collection and data entry will be done in house, resulting in a savings of \$6,500 per year.

**Capital Projects** – There are no new capital spending projects for the Assessors' office for FY2022.

Kristen Fox  
Principal Assessor

Board of Assessors voted to approve the FY2022 office and capital planning budgets on:  
12/21/2020.



DEPARTMENT: ASSESSORS

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	148,334.60	143,757.40	-3.09%	149,257.00	3.83%	160,869.60	7.78%
Part 2	Expenses	8,799.99	10,500.00	19.32%	10,700.00	1.90%	8,200.00	-23.36%
	Sub-Total	157,134.59	154,257.40	-1.83%	159,957.00	3.69%	169,069.60	5.70%
Part 3	Special Art - Recurring	19,685.00	34,466.00	75.09%	41,300.00	19.83%	12,000.00	-70.94%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	0.00	59,000.00	100.00%	0.00	-100.00%	0.00	0.00%
Part 5	Revolving Accounts							
Totals		176,819.59	247,723.40	40.10%	201,257.00	-18.76%	181,069.60	-10.03%

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## Revision Date: 12/10/2020

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**PART 1 - SALARY HISTORY AND BUDGET REQUEST**

Revision Date: 12/10/2020

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/10/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping	2,200.00		2,200.00	2,500.00		2,500.00	2,500.00		3,000.00	20.00%	20.00%
Advertising				100.00		100.00				0.00%	-100.00%
Printing										0.00%	0.00%
Postage	1,825.80		1,771.05	1,500.00		1,310.45	1,500.00		1,000.00	-33.33%	-33.33%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building	1,097.56		1,097.56	1,100.00		257.87	1,200.00		800.00	-33.33%	-27.27%
Supplies - Office and Computer										0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	918.50		918.51	1,700.00		289.04	1,700.00		1,000.00	-41.18%	-41.18%
Membership Dues and Subscriptions	884.63		776.00	1,100.00		798.00	1,300.00		900.00	-30.77%	-18.18%
Other Expenses										0.00%	0.00%
Professional Development	1,873.50		1,873.50	2,500.00		520.00	2,500.00		1,500.00	-40.00%	-40.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	8,799.99	0.00	8,636.62	10,500.00	0.00	5,775.36	10,700.00	0.00	8,200.00	-23.36%	-21.90%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses      FY2019      157,134.59      FY2020      154,257.40      FY2021      159,957.00      FY2022      169,069.60

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## Revision Date: 12/10/2020

[illegible]

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## Revision Date: 12/10/2020

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

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### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/10/2020

## NOTES AND JUSTIFICATION

[illegible]

## PART 4 - CAPITAL PROJECTS

**Note: Include all active capital project accounts.**

[illegible]

**Please provide further explanation on next page.**



**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-26)**

Department: Assessors

Submitted: \_\_\_\_\_

Item	Expected Funding Request	Life Expectancy (years)
<b>FY2022</b>		
1)	None	
2)		
3)		
<b>Total FY2022</b>		<b>\$0</b>
<b>FY2023</b>		
1)	None	
2)		
3)		
<b>Total FY2023</b>		<b>\$0</b>
<b>FY2024</b>		
1)	None	
2)		
3)		
<b>Total FY2024</b>		<b>\$0</b>
<b>FY2025</b>		
1)	None	
2)		
3)		
<b>Total FY2025</b>		<b>\$0</b>
<b>FY2026</b>		
1)	None	
2)		
3)		
<b>Total FY2026</b>		<b>\$0</b>
<b>Five Year Total</b>		<b>\$0</b>



Town of Stow  
**TREASURER-COLLECTOR**

380 Great Road  
Stow, Massachusetts 01775  
(978) 897-2834  
FAX (978) 897-4534

To: Town Administrator

From: Treasurer-Collector

Re: FY'22 Budget

Please find attached the Treasurer-Collector Budget for Fiscal Year 2022 together with budgets for Group Insurance, Debt Service, Unemployment and Tax Title.

In the Development of these budgets are zero based on breaking down and building the budget based on for the most part, historical needs. Some were based on fiscal or 2020 Calendar year and some were based on sample size. Some line items remained stable and some took into account the FY'20 expended.

I have added in one new line for your consideration under Professional Training quoted for \$790.00 with Vadar Software Systems. Vadar recommends this training and I believe that this training would be beneficial for both the Treasurer-Collector and Assistant Treasurer-Collector to gain more knowledge and understanding of this particular system. In turn, this would translate to a greater benefit to the Town.

Since I have started with the Town of Stow, I have observed and would suggest for your consideration two items for additional revenue opportunities.

First, currently the Town of Stow charges \$25.00 for a Municipal Lien Certificate. I know other Municipalities charge more including my hometown which charges \$50.00 for both residential and commercial.

Second, currently the Town of Stow charges \$10.00 for a Motor Vehicle Demand. Again, I know other Municipalities charge more including my hometown which charges \$30.00.

I look forward to meeting with you and discussing any improvements we can design to achieve efficiencies of the department.

Sincerely,

Brad C. Brightman

DEPARTMENT: Treasurer-Collector

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	159,010.00	169,621.00	6.67%	165,794.00	-2.26%	167,215.00	0.86%
Part 2	Expenses	40,024.00	45,650.00	14.06%	45,054.00	-1.31%	49,174.00	9.14%
	Sub-Total	199,034.00	215,271.00	8.16%	210,848.00	-2.05%	216,389.00	2.63%
Part 3	Special Art - Recurring	114,200.00	253,500.00	121.98%	295,000.00	16.37%	14,000.00	-95.25%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	10,000.00	100.00%
Part 4	Capital Projects	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	Revolving Accounts							
Totals		313,234.00	468,771.00	49.66%	505,848.00	7.91%	240,389.00	-52.48%

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

Detail Line Number	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021			Fiscal Year 2022					
Position Title	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Step Increase	# Hours	Rate	Yearly Salary	% Over 2021	% Over 2020
																0.00%	0.00%
Treasurer-Collector																0.00%	0.00%
B. Brightman	1,950.00		76,716.00	76,535.83	1,950.00		84,864.00	77,797.49	2,088.00		76,794.00	Step 3	2,088.00		78,714.00	2.50%	-7.25%
Certification Stipend - CMMT			1,000.00	1,000.00			1,000.00				1,000.00				1,000.00	0.00%	0.00%
Longevity			500.00	500.00			500.00									0.00%	-100.00%
																0.00%	0.00%
Asst. Treasurer-Collector																0.00%	0.00%
L. Criasia	1,950.00		53,443.00	53,443.00	1,950.00		54,939.00		1,958.00	split 2/3	55,063.35	Step 3	1,958.00		57,720.00	4.82%	5.06%
Intterim T-C Stipend											2,500.00					-100.00%	0.00%
																0.00%	0.00%
Payroll Coordinator	936.00	29.53	26,901.00	26,901.00	942.00	29.53	27,818.00		942.00	30.27	28,514.34	Maximum	942.00	31.03	29,231.00	2.51%	5.08%
D. Kunst			450.00	450.00			500.00				550.00	Step			550.00	0.00%	10.00%
Longevity																0.00%	0.00%
																0.00%	0.00%
																0.00%	0.00%
																0.00%	0.00%
																0.00%	0.00%
																0.00%	0.00%
																0.00%	0.00%
																0.00%	0.00%
																0.00%	0.00%
Miscellaneous											1,372.31					-100.00%	0.00%
TOTALS:			159,010.00	158,829.83			169,621.00	77,797.49			165,794.00				167,215.00	0.86%	-1.42%
Notes and Justification																	
FY 2022	Treasurer-Collector Salary-																
	Step 3: \$78,714.00 divided by 261 days = \$301.58+																
	Asst. Treasurer-Collector Salary-																
	Step 3: \$57,720.00 divided by 261 days = \$221.14+																
	Payroll Coordinator																
	Maximum Step: \$31.03 times 942 hours = \$29230.26																

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## Revision Date: 1/14/2021

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment	2,964.00		2,963.16	2,964.00		2,963.16	2,964.00		2,964.00	0.00%	0.00%
Tax Collection Services	12,450.00		11,582.92	12,950.00		12,707.37	12,600.00		12,945.00	2.74%	-0.04%
Payroll and Banking Services	11,046.00	2,100.00	13,019.29	14,641.00		14,470.98	13,300.00		15,935.00	19.81%	8.84%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage	10,000.00	226.00	9,480.18	11,750.00		11,754.65	12,000.00		12,300.00	2.50%	4.68%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	2,300.00		2,338.80	2,500.00		2,269.74	2,700.00		2,750.00	1.85%	10.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	800.00		521.32	500.00		463.10	800.00		800.00	0.00%	60.00%
Membership Dues and Subscriptions	190.00		190.00	160.00		160.00	190.00		190.00	0.00%	18.75%
Other Expenses										0.00%	0.00%
Professional Development	274.00		274.00	185.00		185.00	500.00		500.00	0.00%	170.27%
Professional Training									790.00	100.00%	100.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	40,024.00	2,326.00	40,369.67	45,650.00	0.00	44,974.00	45,054.00	0.00	49,174.00	9.14%	7.72%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses      FY2019      199,034.00      FY2020      215,271.00      FY2021      210,848.00      FY2022      216,389.00

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## Revision Date: 1/14/2021

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## Revision Date: 1/14/2021

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Tax Title - Land Court	2,818.97	2,000.00	1,640.00	3,178.97	0.00	770.00	2,408.97	0.00	0.00	2,000.00
Unemployment	13,112.44	0.00	0.00	13,112.44	0.00	0.00	13,112.44	35,000.00	46,279.40	12,000.00
OPEB Trust Fund	0.00	100,000.00	100,000.00	0.00	235,000.00	235,000.00	0.00	235,000.00		
Town Audit	11,800.00	12,200.00	20,100.00	3,900.00	18,500.00	4,000.00	13,500.00	25,000.00	15,800.00	
Stabilization Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	27,731.41	114,200.00	121,740.00	20,191.41	253,500.00	239,770.00	29,021.41	295,000.00	62,079.40	14,000.00

[illegible]



### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 1/14/2021

[illegible]



## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

[illegible]

**Town of Stow, Massachusetts**  
**FY22 Projected Principal and Interest Payments**  
**Short-Term & Long-Term Debt**

**Aggregate Debt Service**

Date	Issue : Purpose	Principal	Interest	Total P+I
07/09/2021	July 10 2020 BAN - Lower Village	70,000.00	3,978.92	73,978.92
	<b>Subtotal</b>	<b>\$70,000.00</b>	<b>\$3,978.92</b>	<b>\$73,978.92</b>
09/15/2021	September 27 2019 : Fire Pumper Truck (IE)	40,000.00	9,186.25	49,186.25
	September 27 2019 : Town Building HVAC (IE)	55,000.00	12,530.63	67,530.63
	September 27 2019 : Lower Village Roadway Improvements (I)	65,000.00	14,764.38	79,764.38
	<b>Subtotal</b>	<b>\$160,000.00</b>	<b>\$36,481.26</b>	<b>\$196,481.26</b>
10/15/2021	April 30 2019 : Pompositticut/Center Elementary School I (OE)	-	1,725.00	1,725.00
	April 30 2019 : Pompositticut/Center Elementary School II (OE)	-	6,550.00	6,550.00
	April 30 2019 : Fitzpatrick Land Acquisition (IE)	-	4,225.00	4,225.00
	April 30 2019 : Fire Station/Community Center Planning (IE)	-	5,825.00	5,825.00
	April 30 2019 : Fire Station/Community Center Construction (IE)	-	136,375.00	136,375.00
	<b>Subtotal</b>	<b>-</b>	<b>\$154,700.00</b>	<b>\$154,700.00</b>
11/01/2021	February 1 2011 : Land Acquisition (IE)	-	4,206.25	4,206.25
	February 1 2011 : Outdoor Recreational Facility (IE)	-	1,137.50	1,137.50
	February 1 2011 : Pompositticut/Center School (OE)	-	108,581.25	108,581.25
	<b>Subtotal</b>	<b>-</b>	<b>\$113,925.00</b>	<b>\$113,925.00</b>
11/15/2021	November 14 2014- School (OE)	-	77,793.75	77,793.75
	<b>Subtotal</b>	<b>-</b>	<b>\$77,793.75</b>	<b>\$77,793.75</b>
01/21/2022	January 21 2021 BAN - PFAS	50,000.00	1,350.00	51,350.00
	<b>Subtotal</b>	<b>\$50,000.00</b>	<b>\$1,350.00</b>	<b>\$51,350.00</b>
03/15/2022	September 27 2019 : Fire Pumper Truck (IE)	-	8,186.25	8,186.25
	September 27 2019 : Town Building HVAC (IE)	-	11,155.63	11,155.63
	September 27 2019 : Lower Village Roadway Improvements (I)	-	13,139.38	13,139.38
	<b>Subtotal</b>	<b>-</b>	<b>\$32,481.26</b>	<b>\$32,481.26</b>
04/15/2022	April 30 2019 : Pompositticut/Center Elementary School I (OE)	5,000.00	1,725.00	6,725.00
	April 30 2019 : Pompositticut/Center Elementary School II (OE)	10,000.00	6,550.00	16,550.00
	April 30 2019 : Fitzpatrick Land Acquisition (IE)	5,000.00	4,225.00	9,225.00
	April 30 2019 : Fire Station/Community Center Planning (IE)	10,000.00	5,825.00	15,825.00
	April 30 2019 : Fire Station/Community Center Construction (IE)	200,000.00	136,375.00	336,375.00
	<b>Subtotal</b>	<b>\$230,000.00</b>	<b>\$154,700.00</b>	<b>\$384,700.00</b>
05/01/2022	February 1 2011 : Land Acquisition (IE)	30,000.00	4,206.25	34,206.25
	February 1 2011 : Outdoor Recreational Facility (IE)	20,000.00	1,137.50	21,137.50
	February 1 2011 : Pompositticut/Center School (OE)	460,000.00	108,581.25	568,581.25
	<b>Subtotal</b>	<b>\$510,000.00</b>	<b>\$113,925.00</b>	<b>\$623,925.00</b>
05/15/2022	November 14 2014- School (OE)	300,000.00	77,793.75	377,793.75
	<b>Subtotal</b>	<b>\$300,000.00</b>	<b>\$77,793.75</b>	<b>\$377,793.75</b>
06/30/2022	June 13 2012 MCWT DWWP-10-01 (O)	56,126.00	-	56,126.00
	<b>Subtotal</b>	<b>\$56,126.00</b>	<b>-</b>	<b>\$56,126.00</b>
	<b>Total</b>	<b>\$1,376,126.00</b>	<b>\$767,128.94</b>	<b>\$2,143,254.94</b>

## Worksheet for FY 2022 Health Insurance Budget

As of 1/7/2021

Subject to  
Refinement

Actual

Rates set 02/12/21

HEALTH PLAN	Estimated FY 2022 Monthly Premium	FY 2022 RATE Town's Share	Yearly Rate Town's Share	# ENROLLED 01/01/21	Monthly Cost To Town	Yearly Cost To Town	% Rate Increase over FY21
Tufts EPO Family	\$2,607.00	\$1,824.90	\$21,898.80	5	\$9,124.50	\$109,494.00	10.0%
Tufts EPO Individual	\$960.30	\$672.21	\$8,066.52	9	\$6,049.89	\$72,598.68	10.0%
Harvard Family	\$2,718.10	\$1,902.67	\$22,832.04	8	\$15,221.36	\$182,656.32	10.0%
Harvard Individual	\$1,034.00	\$723.80	\$8,685.60	3	\$2,171.40	\$26,056.80	10.0%
Harvard Family High Ded	\$2,147.20	\$1,503.04	\$18,036.48	1	\$1,503.04	\$18,036.48	10.0%
Fallon Select Family	\$2,198.90	\$1,539.23	\$18,470.76	9	\$13,853.07	\$166,236.84	10.0%
Fallon Select Individual	\$823.90	\$576.73	\$6,920.76	4	\$2,306.92	\$27,683.04	10.0%
Fallon Direct Family	\$2,049.30	\$1,434.51	\$17,214.12	2	\$2,869.02	\$34,428.24	10.0%
Fallon Direct Individual	\$766.70	\$536.69	\$6,440.28	2	\$1,073.38	\$12,880.56	10.0%
Fallon Direct High Ded Family	\$1,679.70	\$1,175.79	\$14,109.48	1	\$1,175.79	\$14,109.48	10.0%
Tufts Medicare Preferred	\$358.05	\$250.64	\$3,007.62	16	\$4,010.16	\$48,121.92	5.0%
Tufts Med Pref Group Supp	\$458.85	\$321.20	\$3,854.34	25	\$8,029.88	\$96,358.50	5.0%
Fallon Senior Plan	\$328.65	\$230.06	\$2,760.66	2	\$460.11	\$5,521.32	5.0%
Dental Family	\$157.35	\$78.68	\$944.10	41	\$3,225.68	\$38,708.10	Contract to 6/30/22
Dental Individual	\$60.66	\$30.33	\$363.96	30	\$909.90	\$10,918.80	Contract to 6/30/22
Life Employee	\$8.60	\$4.30	\$51.60	34	\$146.20	\$1,754.40	
Life Retiree	\$1.72	\$0.86	\$10.32	31	\$26.66	\$319.92	

# SUBTOTAL: \$72,156.95 \$865,883.40

Medicare: YTD Weekly Average 1375.51 x 52 x 1.025% \$73,314.69

Medicare Part B penalty paid for 2 retirees per Ch. 32B Sect. 18 \$3,342.24

Town Contribution to Employee Health Savings Accounts \$4,000.00

Buffer: One additional Tufts Family Plan \$21,898.80

TOTAL: \$968,439.13

## **FY 2022 Budget Cover Letter**

**I have included a spreadsheet detailing the many vendor's and services and the amount paid for the services according to the line item. This year's budget has been impacted by the Covid pandemic in that some of the planned expenses were not implemented this year. Those services will be reviewed to be added during the coming fiscal year.**

**Respectfully,**

**Ron Eld, Director of Information Technology.**

DEPARTMENT: IT

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	38,643.00	40,365.00	4.46%	41,600.00	3.06%	42,419.00	1.97%
Part 2	Expenses	0.00	156,217.00	100.00%	159,840.00	2.32%	177,540.00	11.07%
	Sub-Total	38,643.00	196,582.00	408.71%	201,440.00	2.47%	219,959.00	9.19%
Part 3	Special Art - Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	Revolving Accounts							
Totals		38,643.00	196,582.00	408.71%	201,440.00	2.47%	219,959.00	9.19%

[illegible]

## Page: 2 of 11

## Revision Date: 1/5/2021

[illegible]



## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/5/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services				60,977.00			61,500.00		83,000.00	34.96%	36.12%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment				17,040.00			17,040.00		17,040.00	0.00%	0.00%
Maintenance Contracts-Computer/Software				51,900.00			57,000.00		50,000.00	-12.28%	-3.66%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer				200.00			200.00		200.00	0.00%	0.00%
Supplies - Copier				10,000.00			8,000.00		8,000.00	0.00%	-20.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other				1,600.00			1,600.00		1,600.00	0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses				600.00			600.00		600.00	0.00%	0.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training				100.00			100.00		100.00	0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware				8,800.00			8,800.00		12,000.00	36.36%	36.36%
Purchase of Computer Software				5,000.00			5,000.00		5,000.00	0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	0.00	0.00	0.00	156,217.00	0.00	0.00	159,840.00	0.00	177,540.00	11.07%	13.65%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	38,643.00	FY2020	196,582.00	FY2021	201,440.00	FY2022	219,959.00
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## Page: 5 of 11

## Revision Date: 1/5/2021

### NOTES AND JUSTIFICATION

[illegible]

# Fical Year 2021 Budget Worksheet

Vendor Name/Address	Account Number	Amount	Monthly	Yearly	Aggregated
OUTSIDE SERVICES	0100-10-155-60-63000-0000				\$ 82,204.29
RetroFit Inv# SC0000		\$ 1,470.00	\$ 3,916.79	\$ 47,001.48	
RetroFit		\$ 1,101.69			
RetroFit		\$ 397.60			
RetroFit		\$ 300.00			
		\$ 647.60			

FY 2021 Appropriation	\$ 216,585.01
Wages	\$ 41,539.00
Expenses	\$ 171,065.98
Article	\$ 3,980.03

\$ 140,093.73	Major expenses
\$ 29,500.00	Supplies, ancillary expenses etc.
\$ 169,593.73	Total

Annual					
Amaranth Networks		\$ 4,583.40			
Chic/Plus VTH		\$ 2,000.00			
Vadar Cloud - 5 Users		\$ 4,650.00			
Vadar Systems		\$ 2,336.95			
TriTech Software Systems		\$ 19,277.50			
Burn Permit Service		\$ 1,224.96			
DOTGOV.GOV domain reg.		\$ 400.00			
Integration Partners Corp.		\$ 730.00			

35,202.81

Maint Contracts Equipment	0100-10-155-60-63800-0000				\$ 13,817.96
Konica Minolta Assess		\$ 154.22	\$ 1,074.83	\$ 12,897.96	
Konica Minolta COA		\$ 227.72			
Konica Minolta		\$ 119.00			
QT PD		\$ 101.36			
QT FD		\$ 206.79			
QT TB		\$ 265.74			

Topaz Engineering (annual) \$ 920.00

Maint Contracts ComputerSoft	0100-10-155-60-63820-0000				\$ 44,071.48
Comcast HWY - 8773 10 363 0043271		\$ 108.83	\$ 2,153.54	\$ 25,842.48	
Comcast TB - 8773 10 363 0027175		\$ 129.00			
Comcast PD - 8773 10 363 0020162		\$ 239.85			
Comcast FIRE 8773 10 363 0057156		\$ 590.40			
Comcast COA 8773 10 363 0057164		\$ 170.80			
Comcast REC 8773 10 363 0050409		\$ 134.00			
Comcast CEM 8773 10 363 0062008		\$ 115.83			
Comcast OTH 8773 10 363 0062297		\$ 214.83			
Verizon Wireless - 981515956-00001		\$ 450.00			

ESRI GIS maint		\$ 2,700.00			
RRC		\$ 1,500.00			
Vision	Personal Property Maintenance	\$ 7,146.00			
Vision	CAMA Maintenance	\$ 2,480.00			
Vision	Public Access Maintenance	\$ 3,605.00			
Vision	Cloud Hosting	\$ 798.00			
Vision	GIS Maintenance				

FY2021

\$ 2,147.59	
\$ 1,500.00	
\$ 6,496.00	
\$ 2,411.00	
\$ 3,500.00	
\$ 725.00	

Supplies - Office & Computer	0100-10-155-60-64220-0000			\$ 200.00
Supplies - COPIER	0100-10-155-60-64222-0000			\$ 10,000.00
Supplies - Other	0100-10-155-60-64280-0000			\$ 1,600.00
Travel & Meeting Expense	0100-10-155-60-67100-0000			\$ 600.00
Professional Training	0100-10-155-60-67830-0000			\$ 100.00
Purchase of Computer Hardware	0100-10-155-60-68530-0000			\$ 12,000.00
Purchase of Computer Software	0100-10-155-60-68540-0000			\$ 5,000.00
Article				
Pur of Computer HardwareSoft	0200-10-155-70-7850-0000			\$ 4,846.67

Wages	\$ 40,670.00
Total without Wages or Article	\$ 169,593.73
Total including Wages and Article	\$ 215,110.40

## Office of the Town Clerk Town of Stow

# Memo

**To:** Denise Dembkoski  
**From:** Linda Hathaway  
**Cc:**  
**Date:** January 11, 2021  
**Re:** Budget FY' 22 Town Clerk

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### The Town Clerks Budget

**Salaries:** Both the town clerk and assistant town clerk are full time and both positions are at max steps. Longevity - the town clerk has 21 years of service and the assistant town clerk 16 years of service.

**Board of Registrar of Voters:** there are three appointed registrar positions with the Town Clerk as the automatic fourth position. The registrars are @166 each = \$498. The town clerk's stipend is \$300.

**Office Assistant:** I am requesting a part-time office assistant for 15 hours per week and proposing a starting rate up to Step 2. This person would assist with data entry for annual census, elections, daily filing, and other tasks. We need more staff trained in the election process and on the state VRIS program and having an office assistant in place this year provides time to train for 2022 State Elections. I expect Vote by Mail will become a permanent option for all elections. 2020 was an unusual year and while we had more election workers assisting in processing applications and ballots it was challenging. Both the town clerk and assistant worked many hours of overtime between July and mid- November....close to 300 each. The town clerk and assistant town clerk annually accumulate overtime and the town clerk doesn't use all of the comp time earned.

I have annually asked for more assistance but it was not approved and removed from my final budget and not reflected here in previous years.

In FY2019, there was a second assistant town clerk position with very minimal hours 100/yr. Originally it had been 250 hours/year, but cut back to 100 hr./ yr. The town administrator at the time insisted it be discontinued when the person retired though I had requested it remain. This position did the street numbering as well as annual census data entry, updated voter history, typed vital record ledgers and index cards and updated historical information for town meetings and completed several other tasks.

**Elections:** The increase in the local election and town meeting line item reflects increases due to covid 19 protocols that I predict will be needed and includes Vote by Mail increases for staff costs. Vote by mail is more labor intensive and includes receiving applications, entering into CVR system, filing the forms, labeling ballot envelopes, affixing postage and inserting the ballot and ballot, instructions and ballot return envelopes. And double checking lists to be sure no one is missed. Expenses run close to the same as FY21 even without the state election costs because there are increases figured for printing and mailing more annual election ballots. The FY' 21 budget didn't account for any extra covid costs.

## **Elections – wardens and clerks**

I am requesting the rate of pay for the election clerk and warden be increased to \$18.00 for FY 2022.

The only increases warden and clerk have had the past few years is COLA. The other election workers have seen increases consistent with increases in minimum wage. The election clerk and warden have more responsibility and more training than the other workers.

**Expenses:** Most are the same as last year with the exception of postage and the maintenance contracts – computer software line items.

**Postage:** Increase in postage due to vote by mail ballots for the annual election. I expect approx. 2000 requests for ballots for annual election @ 0.65 per ballot if mailed per the postage meter = \$1300. It is \$0.70 per envelope if stamps are used. There are approx. 5600 registered voters. Local annual election turnout has never been higher than 1834 voters.

**The Maintenance Contracts-computer software** line item is reduced because the cost for programming the voter tabulators and Automark is for one election (annual) instead of three (annual, State Primary, State Election). This line item also includes the maintenance fees for two software programs from LL Data- Boards & Committees and Public Records.

**Printing:** includes office envelopes, election ballots, dog tags, street listings, maps. Outsourcing the printing of the census with inserts including dog license forms\

**Maintenance Equipment Computers:** Annual maintenance charge for 4 ballot tabulators. Did not expend the \$500 in 2019 and 2020 because the new tabulators were covered under warranty.

**Supplies:** printer cartridges for several printers (town clerks, assistant town clerk's and the state CVR), security paper, laminating sheets, folders, cardstock, election supplies (pens, markers, storage boxes, envelopes, labels, name tags, tabs, glue sticks)

**Membership and Dues:** Mass Town Clerks Association (\$100) and Middlesex Clerks Association (\$25). Only member towns may attend conferences/classes.

**Travel & meetings:** Traveling to Three Mass Town Clerk's meeting/conferences, two Middlesex Clerks Association meetings. Mileage for staff for transporting town meeting and election supplies to the schools and back, delivering ballots to post office after the carrier has picked up Town Building mail, attending conferences. Street numbering site visits.

**Professional Development:** The request includes both staff members attending three Mass Town Clerk Association conferences, two Middlesex Town Clerks Association meetings/classes and registering for the Mass Municipal Association conference (\$85).

**Other:** This line item includes the constable fee for posting warrants for annual and special town meetings, elections, bylaws that are approved by AG (generally 1 or 2/yr.) and any other required postings by a constable. (\$45 per each group of 8 postings.) This line item also covers food, beverages, bottled water for election workers and bottled water at town meeting for outdoor meeting.

**Special Articles Recurring:** Book Binding appears annually as \$200.00 request. It gives some flexibility in ordering supplies (vital record storage books, protective sleeves for archival documents and getting the archival copies of annual reports, street lists bound and preserved.

**Special Articles Non- Recurring:** Poll Pads & printers (2 each) – The poll pads will be mainly used during in-person early voting which is currently only allowed at State Elections. Poll pads provide a quick way to check in and the printed labels will also allow us to verify with the voter that we have checked the correct person off the list and also make it easier to read the voter's name and address on the ballot label. I can verify that some hand writing is difficult to read. The Poll Pads will also be used at town meetings. I am requesting only one for each precinct at this time.

There is a software and application warranty in subsequent years. In FY2023 & FY2024 it will be \$600 per the current proposal.

**Capital Projects:** Community Preservation Project Phase II. This project includes preservation and digitization of the following:

Warnings Out	1 volume	1700s
Town Records	9 volumes	1700s-1900s
Treasury Records	1 volume	1700s-1800s
Selectmen Minutes	4 volumes	1950s-1970s
Town Reports	4 volumes	1800s-1900s
Misc. Records	6 volumes	1600s-1800s

Town meeting approved this project several years ago, the clerk's office hasn't had the needed time to complete the RFP and take it to the next steps. Since it was voted, we've been dealing with elections and town meetings that have been time consuming.

DEPARTMENT: Town Clerk

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	144,099.00	144,883.06	0.54%	149,256.48	3.02%	148,961.52	-0.20%
Part 2	<b>Expenses</b>	18,625.00	16,240.00	-12.81%	19,756.00	21.65%	18,615.00	-5.78%
	Sub-Total	162,724.00	161,123.06	-0.98%	169,012.48	4.90%	167,576.52	-0.85%
Part 3	<b>Special Art - Recurring</b>	200.00	200.00	0.00%	200.00	0.00%	0.00	-100.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	3,400.00	100.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		162,924.00	161,323.06	-0.98%	169,212.48	4.89%	170,976.52	1.04%

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## Revision Date: 1/14/2021

Office Assistant	Proposing 15 hours at a starting rate up to step 2 \$20.23/hr. This person would assist with data entry annual census, Ethics Commission tracking, daily filings, and specifically elections.
	Having an office assistant in place this year provides time to train for 2022 fall elections. I expect Vote by Mail will become a permanent option and we need more staff trained in the Election process and on the state VRIS program. In 2020, albeit an unusual year, both the town clerk and assistant town clerk had approx 300 hrs of overtime each. We also had more election workers assisting in processing ballots but sporadically working with us limits them in what we delegate to them. The town clerk and assistant town clerk annually accumulate overtime which in the town clerk's case is some never used as comp time.



## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

## NOTES AND JUSTIFICATION

Detail Line Number	
FY 2022	FY 2021 July 1, 2020- June 30, 2021
Town clerk salary	max step
Town clerk longevity	0 years service
town clerk certification stipend	Mass General Laws c41 sec 19k. If section accepted by town meeting, the town clerk may receive \$1000 stipend for Mass Town Clerks Association designation
	Certified Massachusetts Municipal Clerk (CMMC)
Assistant Town Clerk 1	assistant at max step.
Assistant town clerk 2	position discontinued. This assistant also did street numbering. Supporting role in town meetings/elections/ assisting with vital records/census.
office assistant was not approved by town administrator	renew this position to the clerk's office. It is needed during the fall elections. In FY 19 the town clerk worked 268 hrs overtime and was unable to use all of the comp time earned. The assistant town clerk was paid for 56.5 hours of overtime and worked and used another 82 hours as comp time. Most of the overtime occurs during the 3 weeks prior to an election, election day and the week following the election. This person would assist with processing voter registrations, absentee ballot request and early voting processing. Early voting info is entered into the state computer at the end of each day. In FY 2019, I requested a full time office assistant. The second assistant town clerk position was discontinued in FY 2020. In FY 2019 the assistant town clerk(2) wasn't able to work as many hours but his payroll was used to pay the first assistant overtime.
state election	Funding for Sept Primary and November Election which includes early voting for Nov. and not required for Primary. The funding includes processing the early vote ballots at the polls.
town meeting and election	expenses are figured on the annual town meeting, annual election and a special town meeting. Minimum wage is \$12.00 per hour and the increase is include for election workers who were previously paid \$11.33/hr.
registrar of voters	3 appointed registrars @ 162 each = \$486 486+300 = 786 Town Clerk as a Registrar of Voters per MGL c41 sec 19G(\$50 per 1000 reg voters or major fraction thereof) as of 12/28/2019 there are 5300 reg voters 6x\$50 = \$300. Some years the appointed registrars donate their time and do not take a stipend.
FY 2021	FY 2020
Town Clerk Salary	Increased to max step
Town Clerk Longevity	19 years service
Town Clerk Certification Stipend	Mass General Laws c41sec19K. If section accepted by town meeting, the town clerk may receive \$1000 stipend for Certified Massachusetts Municipal Clerk(CMMC) certification from the Mass. Town
Assistant Town Clerk (2)	position discontinued. This assistant also did the street numbering for the town.
Assistant Town Clerk (1)	increase 2.8%. Assistant at max step
Office Assistant	Re-new position for the clerks' office as a full time position. Will assist with the day to day workings of the office and assist particularly with the election workload. For many years the town clerk and the assistant town clerk(1) previously office assistant have worked hours of overtime for weeks prior to the election. The assistant town clerk is paid time and a half for the overtime and the town clerk only uses a portion of her overtime as comp time. This person would assist with the data entry year round for census, voter registrations and especially at elections with processing early voting data entry which is done each night after early voting closes. A full time person will also pick up the work that the assistant town clerk(2) had been doing, updating the vital records index annually, assisting with town meeting appropriations listings and assistance with the preservation of the vital records and other tasks that we are currently behind. Also can assist the town clerk with street numbering.
State Election	Funding for March 2020 Presidential Primary which includes early voting for the first time for a primary. The funding includes processing the early vote ballots at the polls.
town meeting & election	expenses are figured for the annual town meeting, annual election and a special town meeting. Minimum wage is now \$12.00 per hr and the increase is include for election workers who were previous

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing	5,900.00		6,352.53	4,500.00		3,674.07	6,500.00		6,500.00	0.00%	44.44%
Postage	3,000.00		2,780.69	3,500.00		2,557.92	3,500.00		5,000.00	42.86%	42.86%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment	500.00		0.00	500.00		0.00	500.00		500.00	0.00%	0.00%
Maintenance Contracts-Computer/Software	5,500.00		4,437.95	3,990.00		832.00	5,500.00		2,990.00	-45.64%	-25.06%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	1,920.00		2,166.07	1,920.00		2,334.72	1,920.00		1,920.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	220.00		222.97	220.00		0.00	225.00		225.00	0.00%	2.27%
Membership Dues and Subscriptions	100.00		125.00	125.00		125.00	125.00		125.00	0.00%	0.00%
Other Expenses	700.00		465.99	700.00		132.71	700.00		700.00	0.00%	0.00%
Professional Development	785.00		485.00	785.00		395.00	786.00		655.00	-16.67%	-16.56%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	18,625.00	0.00	17,036.20	16,240.00	0.00	10,051.42	19,756.00	0.00	18,615.00	-5.78%	14.62%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>162,724.00</u>	FY2020	<u>161,123.06</u>	FY2021	<u>169,012.48</u>	FY2022	<u>167,576.52</u>
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# FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

### NOTES AND JUSTIFICATION

Detail Line Number	
FY 2022	
Printing	includes office envelopes, election ballots, dog tags, street listings, census forms, dog license forms, maps Ordering census envelopes each year and outsourcing the printing of the census.
Postage	This is for mailing the annual census, doing a second census mailing to non-respondents. Vote by mail ballots for 2 elections (estimating 2000 ballots @ .65= \$1300) \$2600 for both Mailing computer chips to be programmed for ballot tabulator and accessible machine. Shipping charges for ballots, dog tags, etc. Purchasing Voter address confirm cards.
Maintenance Equipment Comp	Annual maintenance charge for 4 ballot tabulator. Did not expend the \$500 in 2019 & 2020 because the new tabulators covered under warranty
Maintenance -computer software	Programming for elections. Cost is dependent on the number of positions and questions on ballot. FY22 is less than FY 21 since we are figuring only the annual election. ImageCast tabulators annual election \$1000 Auto-mark handicapped accessible machine \$1000 annual election annual maintenance fee for 2 software programs (Boards and Committees and Public Records) \$990
supplies	printer cartridges for several printers (town clerk's & CVR state printer), paper goods for election meals, binders, security paper, folders, cardstock, laminating sheets, election supplies - pens, markers, storage boxes, tape (scotch, duct, packing), envelopes, labels, name tags, folders, tabs, glue sticks
travel & meetings	Three Mass. Town Clerk Meetings, two Middlesex county Meetings, mileage within town for street numbering, transporting town meeting and election supplies to schools and back to town Attendance at conferences critical for staff to attend with all the new updates in Election Law, Public Records, Open Meeting, etc.
membership and dues	The request is for dues for the Mass. Town Clerks' Association (\$100), Middlesex Clerks' Association (\$25). Only member towns may attend conference/classes
professional dev	The request includes all staff members attending three Mass. Town Clerks' Association conferences and two Middlesex Town and City Clerk Association meetings. As well as additional training for Public Records Law updates, Ethics, Bylaw submissions and other courses as needed. And registration for MMA conference (\$85)
other	Constable payments for posting town meeting, election, bylaw notices. Also includes for meals for election workers at annual election and special election
FY 2021	
printing	includes office envelopes, election ballots, dog tags, street listings, census forms, dog license forms, maps. Ordering Census envelopes and outsource the printing of the census. Lower amount FY 21 since not planning for special fall election
postage	This is for mailing the annual census, doing a second census mailing to non-respondents, mailing computer chips to be programed for ballot tabulator and accessible machine. shipping charges for ballots, dog tags, etc. Purchasing Voter address confirmation cards. Includes postage for Also includes postage for absentee ballots and Early Vote ballots
Maintenance Equip Comp	Annual maintenance charge for 4 ballot tabulators. Did not expend the \$50 in June 2019 because we purchase the new tabulators and covered under warranty.
Maintenance Computer Software	Programming for elections. Cost is dependent on the number of positions and questions on the ballot. ImageCast tabulators at each election \$1000 per election (annual and primary) = \$2000. Automark handicapped accessible machine \$100 for annual election. State pays for State Primary and State Election annual maintenance fee for 2 software programs (Boards & Committees and Public Records) \$990.00
supplies	printer cartridges for several printers (town clerk's, CVR state computer), paper goods for election meals, binders, security paper for vital records, folders, cardstock, laminating sheets election supplies - pens, markers, storage boxes, tape (scotch, duct, packing), mailing envelopes, name tags tabs, glue sticks
travel and meetings	Three Masss Town Clerk meetings/conferences, two Middlesex County TC meetings, mileage within town for street numbering, transporting town meeting and election supplies to schools and back to town building. Attendance at conferences is important for staff with all the new updates in Election law, Public Records, Open Meeting Law.
membership and dues	Dues for Mass Town Clerks Association, Middlesex Clerks Association, and the New England Clerk's Association. Only member towns may attend conferences/classes.
professional development	Attendance by town clerk and assistant town clerk to attend 3 Mass. Town Clerk Conferences and 2 Middlesex Clerks Association meetings/classes.
other	Constable payments for posting town meeting warrants, election warrants, bylaw notices and meals for election workers at annual election, State Primary and State Election

## Page: 6 of 11

## Revision Date: 1/14/2021

Non-Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Assisted Listening Devices (ATM 2012)	1,890.00			1,890.00			1,890.00			
Laser Fiche program	10,000.00			10,000.00			10,000.00			
Accu-vote tabulator	3,500.00			0.00			0.00			
2 tabulators & ballot boxes	100.00			0.00			0.00			
2 poll pads with 2 printers										3,400.00
Total	15,490.00	0.00	0.00	11,890.00	0.00	0.00	11,890.00	0.00	0.00	3,400.00

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 1/14/2021

[illegible]



If Covid is still an issue in FY2022:

Budgeting for town meeting in anticipation of being held outdoors with 2 access points at Center School. Budgeting with attendance expected in the 300 voter range for annual town meeting that does not include controversial articles (school projects). We have 2 precincts. Figuring a 2 night annual town meeting (starts 7pm – ends 10:30 pm)

<b>Town Meetings</b> Special – Fall 2021 Annual - Spring 2022	Front of school workers	Back of school workers	Staff Hrs	State Min. Wage 2021 13.50/hr	State Min. Wage 2022 14.25/hr	
Voter Check in Working 6 p.m. – 11 (5 hrs)	2	2	20	270.00	\$285.00	If expecting a higher turnout I would add 2 checkers each place total 4 more. Workers come an hour prior to the meeting and stay approx. ½ hr after the meeting. Check in the Pre-Town Meeting committees who meet 6:15/6:30. At end of night tally number of voters.
Non-voter check in Working 6 p.m. – 11 (5 hrs)	1	1	10	135.00	\$142.50	
Greeters Working 6pm – 11 (5 hrs)	1	1	10	135.00	\$142.50	Help voters get in correct precinct line. During the meeting collect EClickers if people leave the meeting Assist with collecting Eclickers at end of night.
Workers to pass out EClickers and collecting at end of night 6 p.m.- 11 p.m. (5 hrs)	2	2	20	270.00	\$285.00	Can also assist with sanitizing
Assist with set up and break down of the check in areas and runners during the meeting 3:30 – 11:30 (8hrs)	2	2	32	432.00	\$456.00	Signage, layout, crowd control stanchions during meeting hold signs for Voting Now for Eclicker. Worker to assist with PowerPoint projector During meeting
Totals	8	8	92 hrs	1,242.00	1,311.00	Annual 2 nights = \$2,622 Special 1 night = \$1,242
						\$ 3,864 Total

Town Meetings at Hale School Auditorium – If covid not an issue and we return to 'normal'.

2 nights for annual and 1 night for special. This is if we continue to use the EClickers. If we return to just using voter cards and tellers and don't use the clickers then total could be reduced by \$277.50

<b>Town Meetings</b> Special – Fall 2021 Annual - Spring 2022	Hale School	Staff Hrs	State Min. Wage 2021 13.50/hr	State Min. Wage 2022 14.25/hr	
Voter Check in Working 6 p.m. – 11 (5 hrs)	2	10	135.00	142.50	If expecting a higher turnout I would add 2 checkers each place total 4 more. Workers come an hour prior to the meeting and stay approx. ½ hr after the meeting. Check in the Pre-Town Meeting committees who meet 6:15/6:30. At end of night tally number of voters.
Non-voter check in Working 6 p.m. – 11 (5 hrs)	1	5	67.50	71.25	
Greeters at the door Working 6pm – 11 (5 hrs)	2	10	135.00	142.50	Help voters get in correct precinct line. During the meeting collect EClickers if people leave the meeting Assist with collecting Eclickers at end of night.
Workers to pass out EClickers and collecting at end of night 6 p.m.- 11 p.m. (5 hrs)	2	10	135.00	142.50	Can also assist with sanitizing
Assist with set up and break down of the check in areas and run projector during the meeting 3:30 – 11:30 (8hrs)	1	8	108.00	114.00	Signage, layout, crowd control stanchions during meeting hold signs for Voting Now for Eclicker. Worker to assist with PowerPoint projector During meeting
Totals	8	43	580.50	612.75	Annual 2 nights = $612.75 \times 2 = \$1,225.50$ Special 1 night = 580.50
					\$1,806.00



Town Election – May 2022

Held on Saturday at the Center School. Budgeting with Covid layout and protocols. Polls open 7 a.m. – 8 p.m.

<b>Town Election</b> Annual -Spring 2022	Workers Precinct 1 & 2	Staff Hrs	State Min. Wage 2022 14.25/hr	
Warden and Clerk 16 ½ hrs	2	33	\$18.50/hr*  \$610.50	Workers come an hour prior and stay approx. 1½ hrs after polls close. Currently wardens clerks paid 15 per hr. Requesting rate increase to \$18.50/hr*
Check in check out 16 ½ hrs	8	132	1881.00	Workers come an hour prior and stay approx. 1½ hrs after polls close to tally number of voters. (currently under pre-covid rules we need both check and check out. During pandemic we were allowed to do away with check out. It is included here but could be removed if law changes.
Ballot box 16 ½ hrs	2	33	470.25	After polls close worker assists with removing ballots from box, looks for writeins, boxes up.
Greeters 16 ½ hrs	2	33	470.25	One at main door and one at the cafeteria When polls close assist with break down
Workers to sanitize booths 16 ½ hrs	2	33	470.25	When polls close assist with break down
Workers to pass out ballots 16 ½ hrs	2	33	470.25	When polls close assist with break down
Process Vote by Mail ballots 4 hrs	8	32	456.00	Start at 8 am until finished approx. noon Expect approx. 1800
Floater 16 ½ hrs	1	16.5	235.13	Assists where ever needed. Covers breaks-assists if lines back up
Counters 2 @ 3hrs 2 @ 5 1/2	4	17	242.25	2 Arrive at 7:30 and 2 arrive at 5 p.m. to assist with dinner breaks
Set up 4 hrs	2	8	114.00	
Totals	32	3522 hrs	\$5,419.88	

<b>Pre-Election Work</b>	<b>Staff Hrs</b>	<b>State Min. Wage 2022 14.25/hr</b>	
Check ballots and prepare ballot packets – remove 50 test ballots	2 hrs	28.50	
Prepare 50 test ballots	1 hr	14.25	
Tabulator test 2 hrs 2 workers	4 hrs	57.00	Testing 4 tabulators
Prep voter lists in binders and add tabs	1 ½ hr	21.38	8 binders (2 ck in and 2 check out in each precinct)
Vote by mail processing the applications - estimating 2000 Opening & filing			2000 is approx. 37% turnout. In a hotly contested race or ballot question expect 33% turnout - approx.. 1800
Vote by mail processing the ballots estimating 2000 Prepping envelope packets to mail out and organizing ballots upon return			



## Town of Stow Conservation Commission

380 Great Road  
Stow, Massachusetts 01775

(978) 897-8615

FAX (978) 897-4534

conservation@stow-ma.gov

TO: Denise Dembkoski, Town Administrator  
FROM: Kathy Sferra, Conservation Coordinator *KS*  
RE: FY 22 Conservation Department Budget  
DATE: December 31, 2020

Attached is the proposed FY 22 Conservation Department Budget, which was approved unanimously by vote of the Conservation Commission at its 12/15/20 meeting. Please let me know if you have any questions or require additional documentation in support of our budget request.

### Description of Services

The citizens of Stow have been strong advocates of conservation for many years, and the Conservation Commission was established at the relatively early date of 1961. The Stow Conservation Commission and Conservation Department are responsible for the protection and management of Stow's natural resources and conservation lands, and the administration of the Massachusetts Wetlands Protection Act and Town of Stow Wetlands Protection Bylaw.

Wetland Protection Act Administration - The Stow Conservation Commission is responsible for administering the Massachusetts Wetlands Protection Act (WPA) and Town of Stow Wetlands Protection Bylaw. This includes reviewing all proposed municipal, residential, commercial and industrial projects to determine whether local and state wetland laws apply. The Conservation Coordinator advises and provides technical expertise to the Conservation Commission in the areas of environmental laws and regulations, wetlands delineation, and erosion control measures to avoid legal action against the Town and protect the environment. Staff and commissioners conduct pre-hearing site inspections and meetings. Other WPA responsibilities of the Conservation Coordinator include: managing the day-to-day activities of the three-person Conservation Department, enforcing and implementing Commission decisions and policies, assisting landowners with filing for wetland permits, addressing wetland violations, scheduling, administering and participating in public hearings; conducting numerous site visits during the construction phase of approved projects, and providing environmental education and outreach to residents. The Commission typically processes between 25-35 formal permit applications per year under tightly prescribed state deadlines.

The Conservation Department responds to numerous inquiries by residents, realtors, developers, and builders about whether a particular property is under the Commission's jurisdiction, and how to go about obtaining permits. We also consult regularly with Board of Health, Zoning Board of Appeals, Planning Department, Building Department, and Highway Department on wetlands protection matters.

The philosophy of the Conservation Commission and the Conservation Department is strongly focused on professionalism in permitting, exceptional customer service with the public, and on patiently and proactively reaching out to residents and trades professionals to assist them in understanding legal requirements. We send letters to all new residents with wetlands on or near their properties, and have reached out to regional tree and landscape professionals in recent years with information on permitting. We seek to have 'one stop shopping' on our website with checklists, permit applications, answers to frequently asked questions, and hearing and meeting information, as well as information printed on the reverse side of all hearing notices mailed to abutters. The Commission itself has a track record of

working cooperatively with applicants to approve (and modify as needed) development proposals, and in more than 10 years, only one decision of the Commission has been appealed and was resolved amicably.

**Land Management** - In addition to their regulatory responsibilities, the Stow Conservation Commission is the largest landowner in Stow, actively managing approximately 1,600 acres of conservation land with more than twenty miles of maintained trails and many more miles of unofficial trails. Conservation staff and the Commission oversee two annual agricultural licenses on three properties, and manage the Stow Community Gardens on Tuttle Lane with more than eighty community garden plots. We are also responsible for stewarding conservation restrictions on more almost 700 acres of land owned by others, regularly monitoring boundaries and working collaboratively with property owners.

Additionally, the Conservation Department undertakes ecological restoration projects, manages invasive species, addresses trail and trail user issues, monitors and posts conservation land boundaries, interfacing with abutting residents on conservation land-related concerns. The Conservation Department also assists with land management issues on other Town properties when requested and works in partnership with the Stow Conservation Trust on land management issues where appropriate. Conservation Department staff work to rectify and monitor encroachments on conservation land and are actively involved in educating the public on conservation land regulations.

The year 2020 saw a huge increase in use of our conservation lands with residents and other visitors looking for opportunities to get outdoors, social distance, and get out of the house while working from home. On one (normally) little used trail off West Acton Road, visitation went from 1-5 visitors per day to as many as 30-40 visitors per day in March of 2020. And on one three day weekend this summer, we documented as many as 500 visitors per day entering Stow Town Forest through the main entrance (in addition to those that entered from other access points). Suddenly, everyone was taking to the trails and visitor conflicts became more common, more trash needed to be picked up from parking lots, and our resources were strained. It is too soon to tell if this increased visitation will continue in the post-COVID-19 era, but we do sense that the public has an increased appreciation of close to home conservation land resources.

**Land Acquisition and Open Space Plan Implementation** – The Conservation Commission is responsible for creating, updating and implementing the Town's Open Space and Recreation Plan (OSRP), which was approved in 2016. This plan guides decisions regarding the use, acquisition, and management of Stow's open spaces, conservation areas, recreation facilities, and natural resources over a seven year period. The OSRP serves as a tool to help Stow to maintain and improve its green infrastructure, such as conservation land, trails, working farms and forests, wildlife habitat, streams and ponds, parks, and playing fields. Many of the objectives in the OSRP are the responsibility of the Conservation Department. The Department also provides staffing support to the Stow Open Space Committee. We are involved in working with property owners to negotiate for acquisition of land or interests in land, and often lend our expertise to other departments who are involved in seeking to acquire land.

**Education and Outreach** – The Conservation Department provides education and outreach to the community regarding trails, wildlife, natural resources, and other open-space related topics. Education and outreach efforts include: educational hikes, our Facebook page and website, trail maps, newspaper articles, occasional lectures, and answering numerous resident calls and questions, particularly with regard to wildlife issues. We are also a respected regional and statewide leader in our work, frequently advising and consulting with Commissions in adjacent communities, serving on the Board of Massachusetts Society of Municipal Conservation Professionals, and facilitating and offering regular professional development opportunities for Conservation Commissions and their staff statewide.

### **Conservation Commission Revenue Sources**

- **Wetlands Protection Fund:** The Conservation Commission is authorized by the WPA to collect and retain filing fees for permit applications to offset the costs of administering the WPA. Money

may only be expended from this fund to offset a portion of the Conservation Commission's costs associated with administering the Wetlands Protection Act. Unused funds are carried over from the previous year. The WPA Fund had a balance of \$48,613 at the beginning of FY21. For many years, these funds were not spent and accrued in an account. Beginning in FY17, a portion of the salary of the Conservation Assistant was drawn from this fund and this expenditure has increased by approximately 2.5% per year. The Commission is currently spending more from this fund annually than is received, but in a manner that is designed to be sustainable for many years. A five-year accounting of income and expenditures is included with the budget package. In addition, all *local* filing fees from permit applications under the Town of Stow Wetlands Protection Bylaw go directly to the general fund and help support the operation of the Town – indirectly benefitting the Conservation Commission's budget.

- **Conservation Fund:** The Conservation Commission also is responsible for management of the Town's Conservation Fund, which was established in 1962. For more than fifty years, Annual Town Meeting has made appropriations to this fund which is used primarily for conservation land management and land acquisition. Additional revenue comes from agricultural licenses, community garden plot fees, and occasional donations by conservation-minded residents. These funds are then transferred into the Conservation Fund by Annual Town Meeting. The Town's contracted part-time Conservation Land Steward is also paid from this Fund. The goal of the Commission is to maintain a balance of \$30-40K in the Fund. A five-year accounting of funds in the Conservation Fund is included with this budget.

### **FY22 Departmental Goals**

Each year the Conservation Department staff and Commission work together to create a formal workplan. While the workplan for FY 22 has not yet been completed, items that are expected to be a priority, beyond the day to day permitting and land management duties of the Department, include:

1. Working closely in partnership with the Planning Department staff to create and implement development and conservation visions for more than 500 acres of land at Stow Acres and off Athens Lane as the owners of these lands move forward with development proposals.
2. Working with Stow Conservation Trust, Lake Boon Association, and others to complete the acquisition of a portion of Hallock Point (assuming approval at 2021 Annual Town Meeting).
3. Continuing to work with Gleasondale residents and the Planning Department to carry out the creation of public walking trails on the Kane Well Land in Gleasondale.
4. Permitting and easement/right of way acquisition associated with the reconstruction of the Box Mill Bridge; as well as working with Rep. Hogan's office on the necessary Article 97 Legislation.
5. Working in partnership with the Recreation Department to carry out a Cultural Council-funded grant for an Art in the Park installation at Town Center Park.
6. Beginning the process of planning for a makeover of the Head Life Course at Marble Hill Conservation Area to update the exercise stations, increase accessibility, and tie in the effort to the Pompo Community Center activities for the benefit of the Recreation Department and Stow seniors.
7. Continuing to work in partnership with the Planning Department on Track Road, Assabet River Rail Trail connections through the Assabet River National Wildlife Refuge and bike/ped improvements to increase accessibility for residents to the town's conservation land.
8. Working with the Superintendent of Streets to create a "generic" Notice of Intent/Order of Conditions for minor roadway projects near wetlands that would save the time and expense of individual permitting; and doing the same with the Stow Conservation Trust with regard to trail maintenance projects near wetlands.
9. Continuing to assist with the MS4/NPDES permit compliance with the Superintendent of Streets and Planning Department.

## **FY 22 Budget Highlights**

### **Salaries:**

The Conservation Assistant is due a step increase from Step 2 to Step 3 in FY 22. No other changes in permanent staff hours or salaries from FY21 beyond the 2.5% adjustment anticipated in the Town Administrator's budget "call" has been proposed. We are, once again, proposing to offset time spent by the Conservation Assistant on Wetlands Protection Act matters from the Wetlands Protection Fund. This amount was increased to \$5125 in FY 21 (as budgeted) and we have again increased the amount by the 2.5% salary increase to \$5253 in FY22. We feel this level of "draw" from the Conservation Fund is sustainable for the long-term, even with annual fluctuations in income from permit fees.

We are proposing to hire one part time, seasonal/temporary employee, a Summer Trail Steward, to assist with conservation land maintenance. This would be a minimum wage position for 18 hours/week for 12 weeks. The position is entirely funded by monies that have been donated to the Conservation Commission for land maintenance or are already in the Conservation Fund. Our Conservation Fund request has not been increased to provide funding for this position. A detailed explanation of the purpose and need for this position is attached. This position was part of the approved FY 21 budget, but the position was not filled due to COVID-19 staff constraints and considerations.

### **Expenses:**

We are proposing a slight reduction in the FY 22 expense budget from FY 21. As in past years, we have made minor adjustments to the line items to reflect current needs. In particular, we note that a proposed regulatory change by DEP is likely to increase our costs for postage in the coming year. While there has been widespread municipal opposition to this change, we also expect that it may be approved and have budgeted accordingly. Due to COVID-19, our FY 21 expenses for professional development and travel are down, and we expect that this trend will continue into FY 22 and have budgeted accordingly.

### **Special Articles:**

The Commission is requesting a \$5,000 appropriation to the Conservation Fund for FY 20. As noted above, the Conservation Commission is Stow's largest landowner and depends on this Fund, established in 1962, for management of 2400 acres of land and conservation restrictions including our contract Land Steward, trail mowing, hazard tree removal, and occasional expenses associated with land acquisition. We also pay for community garden-related expenses from this fund, which is partially offset by plot fees. An appropriation of \$5,000 will help maintain the fund, and replenish the Conservation Land Steward's contracted expense. A detailed spreadsheet showing income and expenses from the Fund (as has been submitted in past years) is attached. A significant expense in the coming year will be due diligence (survey, legal, title, recording) costs associated with the Hallock Point acquisition, assuming approval at Annual Town Meeting in May.

For the past three years, we have agreed to sponsor a Town Meeting article with a request by the nonprofit organization, OARS, for funding to manage invasive water chestnut in Stow's portion of the Assabet River. Last year, we requested \$2300 which was approved but not spent due to COVID-19. OARS is requesting the same amount this year. This will be a special article sponsored by the Conservation Commission at Annual Town Meeting.

DEPARTMENT: Conservation

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	97,272.00	96,271.00	-1.03%	108,132.52	12.32%	112,981.62	4.48%
Part 2	<b>Expenses</b>	5,050.00	5,050.00	0.00%	5,075.00	0.50%	4,900.00	-3.45%
	Sub-Total	102,322.00	101,321.00	-0.98%	113,207.52	11.73%	117,881.62	4.13%
Part 3	<b>Special Art - Recurring</b>	10,772.50	7,335.00	-31.91%	9,634.50	31.35%	9,800.00	1.72%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	1,900,000.00	100.00%
Part 5	<b>Revolving Accounts</b>							
Totals		113,094.50	108,656.00	-3.92%	122,842.02	13.06%	2,027,681.62	1550.64%

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## Page: 2 of 11

## Revision Date: 1/14/2021

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## Page: 3 of 11

## Revision Date: 1/14/2021

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric	150.00		127.97	150.00		132.35	150.00		150.00	0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	0.00		0.00	250.00		275.00	150.00		100.00	-33.33%	-60.00%
Printing	0.00		0.00	100.00		0.00	0.00		0.00	0.00%	-100.00%
Postage	105.67		105.67	150.00		78.56	275.00		250.00	-9.09%	66.67%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	2,345.53		2,309.37	1,100.00		1,218.49	1,100.00		1,300.00	18.18%	18.18%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials				100.00		100.00	100.00		100.00	0.00%	0.00%
Travel and Meeting Expenses	408.42		408.42	800.00		247.51	800.00		500.00	-37.50%	-37.50%
Membership Dues and Subscriptions	840.00		840.00	900.00		967.96	975.00		1,200.00	23.08%	33.33%
Other Expenses										0.00%	0.00%
Professional Development	500.38		590.00	800.00		342.35	800.00		600.00	-25.00%	-25.00%
Professional Training	100.00		0.00	100.00		0.00	100.00		0.00	-100.00%	-100.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses	600.00		582.82	600.00		455.27	625.00		700.00	12.00%	16.67%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	5,050.00	0.00	4,964.25	5,050.00	0.00	3,817.49	5,075.00	0.00	4,900.00	-3.45%	-2.97%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>102,322.00</u>	FY2020	<u>101,321.00</u>	FY2021	<u>113,207.52</u>	FY2022	<u>117,881.62</u>
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## Revision Date: 1/14/2021

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PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 1/14/2021

[illegible]



### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 1/14/2021

[illegible]



Planning Board  
380 Great Road  
Stow, MA 01775  
Tel: 978-897-5098  
Fax: 978-897-2321

## Town of Stow Planning Board

# Memo

**To:** Denise Dembkoski | Town Administrator  
**Cc:** Finance Committee; Capital Planning Committee  
**From:** Jesse Steadman | Town Planner  
**Date:** December 22, 2020  
**Re:** Planning Board Budget Request – FY 2022

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The Planning Department is projecting current staffing and organization levels through FY 2022, allowing for administration and updates to the Zoning Bylaw, assisting with coordination of transportation programs, pursuit of community development opportunities, and technical assistance to the Complete Streets Committee and Economic Development and Industrial Commission as needed.

### **Planning Department Operating Budget | Level Services Requested**

Staff levels in the Planning Department are projected to remain stable, although the workload of project permitting, zoning bylaw maintenance and community development projects is expected to increase through FY2022.

Interviews are underway for the Assistant Planner/GIS Administrator position, recently held by Valerie Oorthuys. The budget reflects a request at the ceiling of the salary proposed in the job description, although it is likely that the starting salary for the eventual applicant will be lower than the figure shown in the budget.

The Department's Administrative Assistant has taken on a larger in the wake of Valerie's departure and I have included an additional 5 hours per week to the position until an Assistant Planner is hired. The Department is planning to use allocated funds left from Valerie's position to fund the additional Administrative Assistant hours. It is expected that the Administrative Assistant hours will revert to 15/week later in January as we move to offer the position to the right candidate. Additionally, the Administrative Assistant position is due a step increase to Step 3, after serving two years at the Step 2 rate.

### **Master Plan/Consulting Account | \$15,000.00 Requested**

The Planning Department and Board's primary obligation continues to be the maintenance, improvement and administration of the Town's Zoning Bylaws and Rules and Regulations. As the Department and Board make significant advancement on a variety of Master Planning goals, the Master Plan/Consulting budget continues to allow the Town to leverage state grant funding opportunities.

Due to the responsibilities of current and expected projects and efforts associated with the 2008 Master Plan implementation, the Planning Board is requesting an additional \$15,000.00 for the Consultant/Master Plan account for FY2022. The \$15,000.00 request will be utilized in three primary ways:

**1. Aid in Design Guidelines for Lower Village:**

The Master Plan/Consulting account leveraged \$9300.00 in Community Compact funds in FY21 to hire a consultant to assist the Department in the technical aspects of Lower Village zoning updates. As the Board advances the zoning bylaw drafting through FY22, Master Plan/Consulting funds will be used to aid in the creation of attendant design guidelines, a crucial piece to the zoning update that requires experts with architectural credentials.

**2. Assist with Stow Acres Master Planning Effort**

The Planning and Conservation Departments, together with Stow Conservation Trust (SCT), have been engaged in an initial master planning effort with the owner of Stow Acres and a local developer for the purpose of identifying the priority locations for potential future conservation and development at the historic golf course. The Conservation Commission and Stow Conservation Trust previously funded a consultant to initiate the process. The Planning Board is proposing to use a portion of its Master Plan/Consulting account allocation to fund Phase II of the effort in conjunction with SCT and other Department's as applicable, which will allow the team to retain the consultant through the public feedback phase. This will provide resources to create technical renderings and perspectives as the community provides input on the future of Stow's largest undeveloped tract of residential land.

**3. Provide for engineering peer review and legal consultation regarding projects currently underway:**

The Board's current Master Plan/Consulting budget will be utilized for the payment of peer review fees and legal consultation as the Board undertakes different zoning and community development projects, including updates to housing for older adults and golf course planning. The Planning Board has learned through implementation of the Lower Village project and past zoning efforts, that review and assistance from legal and engineering professionals is often required to keep projects moving. Such requests differ from the more typical request of Town Counsel, arising from disputes or suits related to permitting.

**Capital Planning | Lower Village Traffic Improvements [No FY2022 Request]**

Approximately \$182,000 in funding remains in the Lower Village account as funded through Article 34 of the 2019 ATM. The only remaining aspects of work to be completed, outside of the ongoing legal effort, is the loaming and seeding of the Lower Common.

**Capital Planning | Complete Streets | \$94,000.00 Requested**

After moving no action on a \$30,000 request at the 2020 Annual Town Meeting due to budget uncertainties around the pandemic, the Complete Streets Committee is again requesting funds to advance short term improvements on a variety of town roads in an amount of \$34,000.00. The projects entail traffic calming signage not requiring advance engineering and predesign. Roads serviced by the new signage include:

- Boxboro Road
- Harvard Road
- Taylor Road

- West Acton Road
- South Acton Road
- Gleasondale Road at Boon Road

#### **Town Center / Route 117 Corridor Study**

The Complete Streets Committee is seeking \$60,000.00 in design and engineering funds to advance long range transportation planning improvements between Lower Village and St. Isadore's Church along Route 117 through Town Center. Town Center is home to Stow's busiest intersection, and the heart of its community life, including multiple schools, churches, municipal buildings and parks. Additionally, the Town is leveraging state funding to pilot a new commuter shuttle service from Town Center, within 1/3 mile of nearly 50% of the Town's affordable housing stock. Despite the heavy use, Town Center's intersection with Rt. 117 and Rt. 62 is lacking pedestrian infrastructure, and is served by outdated signal service and traffic markings. Activity in and around the schools is heavy during the warmer months, despite numerous gaps in the sidewalk network and crosswalks that are not compliant with state standards. The Town Center corridor has been increasingly recognized by public safety officials and the Complete Streets Committee, as the top priority for improving traffic safety in Stow.

Given the size and complexity of the Route 117 corridor through Town Center, the Complete Streets Committee is seeking to advance planning to gain eligibility for significant state and federal construction funding through the *Transportation Improvement Program*. Unlike Lower Village, the Town Center corridor requires a state funding commitment beyond what the Town is reasonably capable of providing through Chapter 90 or borrowing articles. Given the several year wait times for funding on the Transportation Improvement Program, it is critical that the Town begin planning now, rather than wait until portions of the corridor require immediate repairs that are not tied into a more comprehensive vision for the corridor. In 2018, the Committee used Complete Streets funding allocations to gain a comprehensive survey of a large part of the Town Center corridor. This survey is a significant investment that will help a consultant develop a corridor study with conceptual improvements for review by Town residents, committees and the state funding programs.

#### **Capital Planning | 5 Year Capital Plan**

The Planning Board's 5 year capital plan has been updated to provide space between larger priority project needs, and allow for projects to reach a phase of design where potential state and federal construction funds can be pursued. Further explanation is offered below for the notable items:

- **Track Road Engineering | FY2023**

Concept plans for Track Road have been provided to the Complete Streets Committee. However, the Complete Streets Committee has pushed a request for further design funds to FY2023 to provide further opportunity to vet the concepts. Planning and Conservation staff are confident that upon further design, the project could be a strong contender for construction funding through the MassTrails Grant Program.

- **Master Plan Update**



It is going on 11 years since the Master Plan was last updated. While Planning staff believe they will be able to manage a majority of the work in house, Master Plans are complex efforts that typically require some amount of outside funding to advance. The Planning Board will likely be requesting \$10,000.00 for the effort.

- **Gleasondale Streetscape Improvements | FY2025**

In FY2019 the Planning Board had intended to bring forward a Gleasondale Streetscape Improvement article to the May 2019 Annual Town Meeting. However, it is increasingly understood that the MassDOT bridge replacement should take shape prior to moving forward on comprehensive design improvements. At that point, the expectations of a future designer will be more clear and residents can better articulate the benefits and shortcomings of the MassDOT project. The Planning Board will be working with the Complete Streets Committee to advance the project.

DEPARTMENT: Planning

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	154,838.51	159,391.58	2.94%	163,374.69	2.50%	168,528.73	3.15%
Part 2	Expenses	6,150.00	6,150.00	0.00%	5,750.00	-6.50%	5,850.00	1.74%
	Sub-Total	160,988.51	165,541.58	2.83%	169,124.69	2.16%	174,378.73	3.11%
Part 3	Special Art - Recurring	10,000.00	10,000.00	0.00%	15,000.00	50.00%	15,000.00	0.00%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	71,600.00	2,073,500.00	2795.95%	0.00	-100.00%	95,000.00	100.00%
Part 5	Revolving Accounts							
Totals		242,588.51	2,249,041.58	827.10%	184,124.69	-91.81%	284,378.73	54.45%

[illegible]

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## Revision Date: 12/29/2020

[illegible]

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## Revision Date: 12/29/2020

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	1,300.00		851.00	1,300.00		808.90	1,000.00		1,000.00	0.00%	-23.08%
Printing	100.00		0.00	100.00		0.00	0.00		0.00	0.00%	-100.00%
Postage	500.00		40.55	500.00		635.00	500.00		700.00	40.00%	40.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	1,300.00		880.00	1,300.00		1,082.94	1,300.00		1,200.00	-7.69%	-7.69%
Supplies - Copier	700.00		297.32	700.00		243.92	700.00		700.00	0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books	100.00		0.00	100.00		0.00	100.00		0.00	-100.00%	-100.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	500.00		210.00	500.00		84.04	500.00		400.00	-20.00%	-20.00%
Membership Dues and Subscriptions	800.00		774.00	800.00		1,028.86	800.00		1,000.00	25.00%	25.00%
Other Expenses										0.00%	0.00%
Professional Development	850.00		0.00	850.00		400.00	850.00		850.00	0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	6,150.00	0.00	3,052.87	6,150.00	0.00	4,283.66	5,750.00	0.00	5,850.00	1.74%	-4.88%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>160,988.51</u>	FY2020	<u>165,541.58</u>	FY2021	<u>169,124.69</u>	FY2022	<u>174,378.73</u>
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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

## NOTES AND JUSTIFICATION

Detail Line Number	
FY 2022	
Advertising - \$1000	The Advertising budget has been dropped by \$300 to align better with the expected three year average of advertising fees.
Printing - \$00.00	The printing budget has been dropped given that the Department has increasingly relied on the in-house plotter for various needs. If need be, any printing or flyers would likely be subject to a meeting and could be expensed under the Travel/Meetings budget line.
Postage - \$700.00	The Department is expecting an increased use of the Postage budget given the higher number of Planning projects currently underway.
Supplies Office - \$1300.00	Based on a review of past budget cycles, the Supplies budget is being reduced by \$100 dollars.
Copier Supplies - \$700.00	The Copier Supplies budget is proposed to stay the same as it is unclear what type of supplies expenses a new plotter may include and whether that budget will be proposed under a different department.
Purchase of Books - \$100	The Department is not intending to purchase any books this year, as much of the professional development is in the form of online subscriptions.
Travel and Meeting - \$500.00	Budget will be reduced by \$100 as the majority of meeting expenses have dropped off due to reliance on zoom. However, keeping it relatively stable in the event we begin in person meetings next
Member Dues - \$800.00	Increased Membership Dues and Subscriptions by \$200 to reflect increased cost of American Planning Association membership and reliance on subscriptions for professional development
Professional Dev. - \$850.00	The Professional Development budget is proposed to stay level in the anticipation that a new Assistant Planner may want to utilize resources as they acclimate to the requirements of the position.
FY 2021	
Advertising - \$1000	The Advertising budget has been dropped by \$300 to align better with the expected three year average of advertising fees.
Printing - \$00.00	The printing budget has been dropped given that the Department has increasingly relied on the in-house plotter for various needs. If need be, any printing or flyers would likely be subject to a meeting and could be expensed under the Travel/Meetings budget line.
Postage - \$500.00	The Department is expecting continued use of the postage budget as 3 Complete Streets grants will be administered through 2020 requiring updates to residents and communication with consultants.
Supplies Office - \$1300.00	The Supplies budget will remain at current levels.
Copier Supplies - \$700.00	Copier Supplies to service the plotter will remain at \$700.00 to be keep pace with current usage
Purchase of Books - \$100	Book budget has been reduced to \$100.00 to be utilize for a purchase per year.
Travel and Meeting - \$500.00	Travel and meeting expenses will remain the same to reflect continued participation in regional working groups and associations, as well as upcoming Complete Streets grant meetings.
Member Dues - \$800.00	Membership Dues and Subscriptions account will remain level.
Professional Dev. - \$850	Professional Development account is projected to remain level.

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## Revision Date: 12/29/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Engineer/Master Plan/Consulting	6,679.32	10,000.00	15,115.97	1,563.35	10,000.00	0.00	11,563.35	15,000.00	1,097.40	15,000.00
Total	6,679.32	10,000.00	15,115.97	1,563.35	10,000.00	0.00	11,563.35	15,000.00	1,097.40	15,000.00

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## Page: 7 of 11

## Revision Date: 12/29/2020

[illegible]



## FISCAL YEAR 2022 BUDGET REQUEST FORM

## PART 4 - CAPITAL PROJECTS

Article Detail	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		
	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended
Gleasondale Traffic Study	29,500.00		0.00	29,500.00		0.00	29,500.00		1,800.00
Sidewalk Construction Funds	21,200.96	21,600.00	42,790.95	10.01		0.00	10.01		
Article 51: Lower Village Traffic Improvem	264,396.67		249,243.77	15,152.90		14,874.21	278.69		0.00
Complete Streets Prioritization Planning	47,111.32	50,000.00	32,101.43	0.00		0.00	0.00		0.00
Complete Streets Design and Engineering					50,000.00	43,290.40	6,710.00		6,710.00
Article 34 May 2019: Lower Village Design					137,500.00	134,749.92	2,750.08		2,750.08
Article 34 June 2019: Lower Village Construction					1,886,000.00	1,516,203.05	369,796.95		182,515.65
Total	362,208.95	71,600.00	324,136.15	44,662.91	2,073,500.00	1,709,117.58	409,045.73	0.00	193,775.73

Note: Include all active capital project accounts.

## FY 2022 CAPITAL PROJECTS

Article Detail	Amount Requested	Explanation
Complete Streets Design and Engineering	35,000.00	The Complete Streets Committee is seeking funding for signage of various types for a variety of roads in Stow to provide short term relief to a variety of traffic safety issues raised during the Complete Streets Prioritization Planning process. The improvements do not require any engineering or design work that would require further funding. Improvements proposed include signage on Boxboro, Taylor, West Acton, Harvard, and Gleasondale Roads. Additionally, two permanent speed feedback signs will be purchased for placement at the north and approaches to Gleasondale Village. Gleasondale Village is one of the few areas in Town, where preliminary investigation of crash reports has issues related to vehicle speed.
Great Road / Town Center Corridor Study	60,000.00	The Complete Streets Committee is seeking \$60,000.00 in design and engineering funds to advance long range transportation planning between Lower Village and St. Isadore's Church along Route 117 through Town Center. Town Center is home to Stow's busiest intersection, heart of its community life, including multiple schools, churches, municipal buildings and parks. Additionally, the Town is leveraging state new commuter shuttle service from Town Center, within 1/3 mile of nearly 50% of the Town's affordable housing stock. Despite the heavy Center's intersection with Rt. 117 and Rt. 62 is lacking pedestrian infrastructure, and is served by outdated signal service and traffic markings. and around the schools is heavy during the warmer months, despite numerous gaps in the sidewalk network and crosswalks that are not state standards. Given the size and complexity of the Route 117 corridor through Town Center, the Complete Streets Committee is seeking to planning to gain eligibility for significant state and federal construction funding through the Transportation Improvement Program. Unlike Town Center corridor requires a state funding commitment beyond what the Town is reasonably capable of providing through Chapter 90 or articles. Given the several year wait times for funding on the Transportation Improvement Program it is critical that the Town begin planning than wait until portions of the corridor require immediate repairs that are not tied into a more comprehensive vision for the corridor.
Total Requested	95,000.00	

Please provide further explanation on next page.

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

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## PART 4 - CAPITAL PROJECTS

Revision Date: 12/29/2020

## NOTES AND JUSTIFICATION

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

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## PART 5 - REVOLVING ACCOUNTS

Revision Date: 12/29/2020

[illegible]

Please provide further explanation on next page.

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

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## PART 5 - REVOLVING ACCOUNTS

Revision Date: 12/29/2020

### NOTES AND JUSTIFICATION

[illegible]

**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-26)**

**Department:** Planning

**Date Submitted:** 12.22.2020

Item	Expected Funding Request	Life Expectancy (years)
<b>FY2022</b>		
Complete Streets 1) Prioritization Plan Implementation	\$30,000	Long Term: Elements will require variable maintenance  Request for engineering, purchase and/or installation of traffic calming devices not funded in 2018 Complete Streets Grant Funding Round for the 2021 construction season.
.....		
Town Center Corridor Study	\$60,000	Request for design funds for conceptual planning and corridor study of Town Center/Route 117 traffic and pedestrian safety updgades. Project will allow the Town to gain Transportation Improvement Program eligibility.
<b>Total FY2022</b>		<b>\$90,000</b>
<b>FY2023</b>		

\$115,000?

1) Track Road Engineering	*\$100000 Depends on Construction Funding Stream such as Massachusetts Trails Grant Program funding availability	Long Term: Elements will require variable maintenance	Request for design/engineering funds to supplement 2020 survey work for multi use path development
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Master Plan Update	\$10,000		
		<b>Total FY2023</b>	\$125,000
<b>FY2024</b>			

Complete Streets 1) Prioritization Plan Implementation	\$50,000	Long Term: Elements will require variable maintenance	Request for engineering peer review of funded projects for the 2023 Construction Season and ongoing engineering, design and study of high priority projects, and/or matching funds for Complete Streets Program Grant Requests
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3)			
		<b>Total FY2023</b>	\$50,000
<b>FY2025</b>			

1) Gleasondale Streetscape Planning	\$125,000	Long Term: Elements will require variable maintenance	Request for design, engineering and peer review of streetscape and traffic calming enhancements in line with MassDOT bridge Replacement and Gleasondale Village Revitalization Planning.
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2)			
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3)			
<b>Total FY2025</b>			<b>\$125,000</b>
<b>FY2026</b>			
Complete Streets 1) Prioritization Plan Implementation	\$50,000	Long Term: Elements will require variable maintenance	Request for engineering peer review of funded projects for the 2025Construction Season and ongoing engineering, design and study of high priority projects, and/or matching funds for Complete Streets Program Grant Requests
2)			
3)			
<b>Total FY2026</b>			<b>\$50,000</b>
<b>Five Year Total</b>			<b>\$440,000</b>

Planning Board  
380 Great Road  
Stow, MA 01775  
Tel: 978-897-5098  
Fax: 978-897-2321

## Town of Stow Planning Board

# Memo

**To:** Denise Dembkoski | Town Administrator  
**Cc:** Finance Committee; Capital Planning Committee  
**From:** Jesse Steadman | Town Planner  
**Date:** December 22, 2020  
**Re:** Economic Development and Industrial Commission Budget Request – FY 2022

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The Economic Development and Industrial Commission (EDIC) performs functions consistent with M.G.L. Chapter 40, Section 8A. Specifically, the goals of the EDIC include working towards broadening economic development potential of the community by engaging various business owners in communicating business interests to Town Boards and Committees, evaluating policy and planning initiatives, and promoting Stow's economic development potential.

The EDIC's request for 2022 reflects the intention to build partnerships with Lower Village businesses for the purpose of sharing the cost of holiday decorations for the business district. While the Commission plans to research the value of creating a Business Improvement District in the Lower Village, funding for the purchase of holiday decorations will allow them to further leverage private funds as the partnership is explored. This type of simple place-making investment has been referenced in numerous planning documents for the Lower Village as a method to provide increased commercial activity and identity in Stow's primary business district.



DEPARTMENT: Development and Industrial Commission

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 2	Expenses	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
	Sub-Total	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	Special Art - Recurring	0.00	1,000.00	100.00%	0.00	-100.00%	1,500.00	100.00%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	Revolving Accounts							
Totals		0.00	1,000.00	100.00%	0.00	-100.00%	1,500.00	100.00%

[illegible]

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## Revision Date: 12/29/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
	1,090.09			1,090.09	1,000.00	0.00	2,090.09	0.00	0.00	1,500.00
Total	1,090.09	0.00	0.00	1,090.09	1,000.00	0.00	2,090.09	0.00	0.00	1,500.00

[illegible]

## Page: 7 of 11

## Revision Date: 12/29/2020

[illegible]



**Town of Stow**  
**BOARD OF APPEALS**  
380 Great Road  
Stow, Massachusetts 01775-2127  
978-897-2784

**December 29, 2020**

**To: Denice Dembkoski, Town Administrator**  
**cc: Town Accountant**  
**Finance Committee**  
**From: Zoning Board of Appeals**  
**RE: FY 2022 Zoning Board of Appeals Budget**

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At its meeting of December 10, 2020, the Zoning Board of Appeals (ZBA) voted to submit the attached budget.

Although we understand your goal is for submission of a level funded budget, we have found that an increase in staffing hours is necessary.

The proposed budget increase reflects an increase in the number of staff hours to accommodate the increase in workload the Board has been experiencing over the past two years. Historically the ZBA typically held one meeting per month. Over the past 2 years it has been standard practice for the Board to hold extra meetings. In 2019 the Board met 17 times. In 2020 the Board met 27 times. Due the number and complexity of applications, which frequently result in continuances in addition to working meetings to update its Rules for Special Permit and Variance, Chapter 40b Rules/Policy and monitoring ongoing litigation, the Board does not anticipate the workload to get back to its historic one meeting per month.

The additional hours not only represent preparation of agendas, attendance at the meeting, and transcribing minutes, staff is also responsible for drafting decisions and proposed amendments to rules and policies for the Board's review.

We have carefully reviewed the expense budget and, based on policy changes in abutter notifications and advertising, we were able to level fund the overall expense budget.

DEPARTMENT: Board of Appeals

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	11,178.00	15,138.00	35.43%	15,560.00	2.79%	28,887.20	85.65%
Part 2	<b>Expenses</b>	4,395.00	2,300.00	-47.67%	2,200.00	-4.35%	2,200.00	0.00%
	Sub-Total	15,573.00	17,438.00	11.98%	17,760.00	1.85%	31,087.20	75.04%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		15,573.00	17,438.00	11.98%	17,760.00	1.85%	31,087.20	75.04%

[illegible]

## Page: 2 of 11

## Revision Date: 12/29/2020

[illegible]

## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	1,000.00		511.10	800.00		508.94	800.00		500.00	-37.50%	-37.50%
Printing										0.00%	0.00%
Postage	3,175.00		3,040.81	1,000.00		1,243.85	1,000.00		1,000.00	0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	220.00		131.43	500.00		252.54	250.00		550.00	120.00%	10.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses			75.00	0.00		0.00	150.00		150.00	0.00%	100.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	4,395.00	0.00	3,758.34	2,300.00	0.00	2,005.33	2,200.00	0.00	2,200.00	0.00%	-4.35%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses      FY2019      15,573.00      FY2020      17,438.00      FY2021      17,760.00      FY2022      31,087.20



## Page: 5 of 11

## Revision Date: 12/29/2020

[illegible]

DEPARTMENT: Building & Maintenance

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	131,089.00	134,741.00	2.79%	142,473.00	5.74%	139,719.00	-1.93%
Part 2	<b>Expenses</b>	138,000.00	147,500.00	6.88%	150,700.00	2.17%	162,700.00	7.96%
	Sub-Total	269,089.00	282,241.00	4.89%	293,173.00	3.87%	302,419.00	3.15%
Part 3	<b>Special Art - Recurring</b>	15,000.00	20,000.00	33.33%	26,000.00	30.00%	32,000.00	23.08%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	255,000.00	1,130,000.00	343.14%	280,000.00	-75.22%	3,579,000.00	1178.21%
Part 5	<b>Revolving Accounts</b>							
<b>Totals</b>		539,089.00	1,432,241.00	165.68%	599,173.00	-58.17%	3,913,419.00	553.14%

[illegible]

# FISCAL YEAR 2022 BUDGET REQUEST FORM

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/29/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
	1,090.09			1,090.09	1,000.00	0.00	2,090.09	0.00	0.00	1,500.00
Total	1,090.09	0.00	0.00	1,090.09	1,000.00	0.00	2,090.09	0.00	0.00	1,500.00

[illegible]

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/29/2020

[illegible]

DEPARTMENT: Board of Appeals

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	11,178.00	15,138.00	35.43%	15,560.00	2.79%	28,887.20	85.65%
Part 2	<b>Expenses</b>	4,395.00	2,300.00	-47.67%	2,200.00	-4.35%	2,200.00	0.00%
	Sub-Total	15,573.00	17,438.00	11.98%	17,760.00	1.85%	31,087.20	75.04%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		15,573.00	17,438.00	11.98%	17,760.00	1.85%	31,087.20	75.04%

[illegible]



## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	1,000.00		511.10	800.00		508.94	800.00		500.00	-37.50%	-37.50%
Printing										0.00%	0.00%
Postage	3,175.00		3,040.81	1,000.00		1,243.85	1,000.00		1,000.00	0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	220.00		131.43	500.00		252.54	250.00		550.00	120.00%	10.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses			75.00	0.00		0.00	150.00		150.00	0.00%	100.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	4,395.00	0.00	3,758.34	2,300.00	0.00	2,005.33	2,200.00	0.00	2,200.00	0.00%	-4.35%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>15,573.00</u>	FY2020	<u>17,438.00</u>	FY2021	<u>17,760.00</u>	FY2022	<u>31,087.20</u>
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## Revision Date: 12/29/2020

[illegible]

DEPARTMENT: Building & Maintenance

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	131,089.00	134,741.00	2.79%	142,473.00	5.74%	139,719.00	-1.93%
Part 2	Expenses	138,000.00	147,500.00	6.88%	150,700.00	2.17%	162,700.00	7.96%
	Sub-Total	269,089.00	282,241.00	4.89%	293,173.00	3.87%	302,419.00	3.15%
Part 3	Special Art - Recurring	15,000.00	20,000.00	33.33%	26,000.00	30.00%	32,000.00	23.08%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	255,000.00	1,130,000.00	343.14%	280,000.00	-75.22%	3,579,000.00	1178.21%
Part 5	Revolving Accounts							
Totals		539,089.00	1,432,241.00	165.68%	599,173.00	-58.17%	3,913,419.00	553.14%

[illegible]

### PART 1 - SALARY HISTORY AND BUDGET REQUEST

[illegible]

## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 4 of 11

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating	36,000.00		31,641.00	31,000.00		27,107.80	32,000.00		32,000.00	0.00%	3.23%
Utilities - Electric	35,000.00		36,178.00	39,000.00		39,410.00	35,000.00		42,000.00	20.00%	7.69%
Repairs & Maintenance - Equipment	12,000.00		9,213.00	13,000.00		10,468.00	13,000.00		13,000.00	0.00%	0.00%
Repairs & Maintenance - Building	30,000.00		21,563.00	32,500.00		37,961.00	37,500.00		42,000.00	12.00%	29.23%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment	15,000.00		12,868.00	20,000.00		19,268.00	20,000.00		20,000.00	0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building	10,000.00		8,177.00	12,000.00		9,227.00	12,000.00		12,000.00	0.00%	0.00%
Supplies - Office and Computer										0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books									500.00	100.00%	100.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses										0.00%	0.00%
Membership Dues and Subscriptions							1,200.00		1,200.00	0.00%	100.00%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	138,000.00	0.00	119,640.00	147,500.00	0.00	143,441.80	150,700.00	0.00	162,700.00	7.96%	10.31%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>269,089.00</u>	FY2020	<u>282,241.00</u>	FY2021	<u>293,173.00</u>	FY2022	<u>302,419.00</u>
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## Revision Date: 12/30/2020

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**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/30/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Fed Safe Drinking Water Expense	0.00	15,000.00	15,000.00	0.00	20,000.00	27,000.00	0.00	26,000.00		32,000.00
Town Bldg & Pompo PWS's O & M, Repairs										
Total	0.00	15,000.00	15,000.00	0.00	20,000.00	27,000.00	0.00	26,000.00	0.00	32,000.00

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/30/2020

## NOTES AND JUSTIFICATION

[illegible]



## FISCAL YEAR 2022 BUDGET REQUEST FORM

## PART 4 - CAPITAL PROJECTS

Article Detail	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		
	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended
Library HVAC/REROof								80,000.00	
Floor & Carpet-Town Bldg & TH	1,085.00		0.00	1,085.00		0.00	1,085.00		1,085.00
TB-HVAC Design		80,000.00		21,488.00		17,000.00	4,488.00	200,000.00	
TB-HVAC Construction					850,000.00	850,000.00	0.00		
TH Reno Design		175,000.00	77,500.00	97,500.00					
TB Emergency Gen	12,540.00			0.00					
TB Sprinklers	15,000.00			15,000.00		3,630.00	11,370.00		
TB Lower Level Buildout	3,000.00		3,000.00	552.00		0.00	552.00		
Old Fire Sta. Water Service					15,000.00	15,000.00	0.00		
Old Fire Sta. HVAC					55,000.00	55,000.00	0.00		
TB Elevator					60,000.00	41,545.00	18,455.00		4,933.00
TB Water Treatment (PFAS)					150,000.00	1,672.00	148,328.00		
Total	31,625.00	255,000.00	80,500.00	135,625.00	1,130,000.00	983,847.00	184,278.00	280,000.00	6,018.00

Note: Include all active capital project accounts.

## FY 2022 CAPITAL PROJECTS

Article Detail	Amount Requested	Explanation
Town Building- Front Door-LL Door	30,000.00	Convert Front Door & Lower Level Door with hardware & push pads inside out to comply with AAB Requirements
Modifications-HC Access & New Key System for Building		ReKey Building. Original keysystem from 1990. Many keys unaccounted for over the years.
Town Hall -Construction Renovation	3,400,000.00	Town Hall Renovation ( Estimated Construction Cost is from 2018. The Committee is currently working with the Design Consultant to develop a new 2021 Estimated Construction Coast.
Pompo Fire Station- Interior Potable Water Pump Replacement	40,000.00	The existing water pumps and drives were salvaged from the old school and incorporated into the 2016 Pompo Community Ctr Fire Sta. This cost is for new drives & pressure tank. The pumps would remain.
Police Sta- Interior Painting and Powerwash Exterior Building	34,000.00	The Police Station is a 6,700 sq. ft. building- Project is to repaint all interior walls and power wash the exterior of the building to remove mold/mildew and staining.
Town Building-Design of Replacement Public Water Supply Distribution Pipe	75,000.00	The existing water distribution system is approximately 2,000 ft. of 1"-3" pvc pipe, installed in 1970's. We have repaired 6 broken pipes over the past 10 years. 2 were in the past 6 months. This design would be for replacing the existing pipes, including new connections to 4 municipal buildings, 12 Crescent St & The First Parish Church.
Total Requested	3,579,000.00	

Please provide further explanation on next page.

DEPARTMENT: Reports & Warrants

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 2	<b>Expenses</b>	9,000.00	7,990.00	-11.22%	7,850.00	-1.75%	7,500.00	-4.46%
	Sub-Total	9,000.00	7,990.00	-11.22%	7,850.00	-1.75%	7,500.00	-4.46%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
<b>Totals</b>		9,000.00	7,990.00	-11.22%	7,850.00	-1.75%	7,500.00	-4.46%

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing	9,000.00		7,611.16	7,990.00	6,247.13		7,850.00		7,500.00	-4.46%	-6.13%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer										0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses										0.00%	0.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	9,000.00	0.00	7,611.16	7,990.00	6,247.13	0.00	7,850.00	0.00	7,500.00	-4.46%	-6.13%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>9,000.00</u>	FY2020	<u>7,990.00</u>	FY2021	<u>7,850.00</u>	FY2022	<u>7,500.00</u>
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**Town of Stow  
POLICE DEPARTMENT**

305 Great Road  
Stow, Massachusetts 01775

(978) 897-4545  
FAX (978) 897-3692

Michael Sallese  
Acting Chief of Police

December 18, 2020

Denise Demboski  
Town Administrator  
380 Great Road  
Stow, MA 01775

RE: FY22 Budget

Over the past year, the Stow Police has gone through some transitions. Thinking for the future, the Stow Police is looking to expand some resources while being able to reduce cost in other areas. I have reviewed all the line items in both salaries and expenses and provided you with an explanation for each. I look forward to working on this continuing process with you to provide all the residents and guests of Stow a level served operational police department that has the ability to respond to all their needs.

Salary Budget Request

*Lieutenant* – This position last year was only filled for approximately two months. At that time the Lt. was promoted to the position of Chief of Police. During his six months in the position, he never promoted a rank in file Sergeant to backfill his position. The Lt. is the executive officer of the department who is outside of the union. This position has many roles including active patrol and response to calls for service. The Lt. is responsible for completing internal affairs complaint and overseeing the operations of the department. The Lt. is also the next in charge from the Chief and one of the many responsibilities is ensuring the rules and regulations from the Chief are carried out and has the authority of Chief during their absence.

In FY20 the Lt. had an appropriated amount of 99,166 which was the agreement that the Lt. had with the Town. For FY21 during this transition, I was instructed to budget for the position for the minimum step. This would give the Town some options if they decided to promote a Lt. during the transition. At this time the position has gone unfilled.

For FY22, I am proposing that the Lt. position be filled. This critical position plays an important role within the department, adding increased supervision and a step between the officers and the Chief of Police. I have placed the salary amount at 96,173 which is step 2 for FY22. This 16 % increase over FY21 will come in line with industry standards and will ensure that the salary will be above those of first-line supervisors (Sergeants) with all their benefits.

*Sergeants and Patrolman* – Currently the Stow Police has a Sergeant, Detective Sergeant, and 8 Patrol Officers for the Department, and the salaries have been agreed upon between the Town and the Union. FY22 Officers have been provided a 2.5% COLA and contracted step and specialty increases. These specialty increases are 5% above salary for the Detective Sergeant and 2.5% above salary for the Junior Detective. Compared to FY21 all members including those with specialty additions are receiving 2.5%. No merit increase has been requested and no additional personnel is being applied for.

*Dispatchers* – Currently the Stow Police has 4 full-time dispatchers and 1 part-time dispatcher. The salary for the full-time dispatchers has been agreed upon between the Town and the Union. The Dispatch Supervisor (Dispatcher 1) does receive 10% above the dispatcher top step. Dispatcher 2 is showing a large increase over FY21. This is due to his transiting from his role as Dispatcher in FY20 to Patrol Officer for approximately 6 months. Originally Dispatcher 2 was hired as a Patrol Officer and worked under a waiver from the MPTC until his academy started. Just before the academy starting he was injured off duty and was not able to attend the academy. Based on an agreement with the Town and the retirement of Dispatcher 3, he was able to return to his position as Dispatcher 2. The 23.29% increase is due to his limited time in FY21 as a dispatcher then returning to dispatch. The 5.35% increase in Dispatcher 4 is due to a contracted step increase and the 2.5% COLA. The part-time dispatcher works between 16 and 24 hours a week and is a permanent position. Their rate is part of the Town Schedule D Single Rate Positions Paid Hourly. It should be noted that for the past 5 years the Police Department has been able to secure a 911 grant which does cover the cost of these positions. However, it is not a guarantee that this grant will always be available and awarded.

*Administrative Assistant* – Over the past six years this was a hybrid position. The Administrative Assistant was also a full-time dispatcher. She was completing many administrative duties while also covering dispatch. Originally the agreement was for 520 hours at approximately her overtime rate when she was not working dispatch and completing her Administrative duties above and beyond her 40 hour work week, up to 10 hours per week. Due to Darlene retiring from dispatch, who was in this hybrid role, more hours have now been scheduled. Due to retirement law, Darlene is only allowed to complete 960 hours of work a year, approximately 18 hours a week. However, I have observed that 18 hours is not enough and she has been donating the extra time she does. Her new salary is part of the Town Schedule B Group D rate of \$26.61.

*FLSA* – Currently the Stow Police has two officers per shift. When at full staffing there is one shift that will have three officers on duty. This is typically our day shift when the court officer leaves town for 4 to 5 hours at a time to cover the cases at the court leaving two responding officers on the road. Having the number of officers we do, if an individual uses their vacation, compensation, sick or other leave time, this requires the department to pay overtime to backfill that position. We do try to limit the back-filling on the midnight shift from 3 am to 7 am and have only one officer on duty.

However, when officers work a certain amount of hours in a month, Federal Law states they must be compensated at a higher rate which includes all their benefits. Based on projected numbers from last year a reduction in this item from FY21 is appropriate.



	Appropriated	Expended
FY20	0	\$4,578
FY21	\$5,400	\$1,200
Requested FY22		\$2,400

*Court* – As with any police agency court is a part of the criminal justice process. During FY21 due to COVID and courts being closed, officers were not at court. When an officer does go to court if they are off duty the CBA requires they be paid a minimum of 4 hours overtime for District Court or 8 hours minimum for Superior Court. Based on the projected cases that are open within the Stow Police Department and the expected number of in-person trials and challenged citations, a reduction in this item from FY21 is appropriate.

	Appropriated	Expended
FY20	\$12,000	\$10,893
FY21	\$12,000	\$1,252
Requested FY22		\$10,000

*Training* – Continuous training for the department is not only a state requirement it is a necessity for our department to grow and be better. In FY21 due to COVID, I was able to move in-service training to on-line. This is a dramatic cost saving as each full-time and part-time officers would, depending on their schedule, may receive up to 32 hours of overtime pay for that week. By eliminating the on-sight training and move to on-line, officers are now required to complete their statutory in-service training while on-duty. This was approximately \$12,000 savings. I did reduce the request from last year approximately \$8,000. Some other mandatory trainings are firearms requalification, which includes training and de-escalation and use and recertification of the department tasers. Mandatory 911 continuing education classes. I wanted to ensure that officers were still able to also attend specialized classes such as the National Cyber Crime Conference in Norwood where officers can take over 200 classes to increase their knowledge on how to investigate crimes on the internet. More local scenario based training can be implemented based on policy changes. Having instructors come to the station to role play on how to respectfully interact with transgender individuals will continue to enhance our relationship with the community. With the change in the CBA, 2 hour training sessions only have to be paid, depending on the officer's schedule in 2-hour overtime blocks, compared to years past where a minimum 4 hours was required to be paid. This will also cover for any time that employees will be going to a newly developed mental health quarterly check-up.

	Appropriated	Expended
FY20	\$28,812	\$32,797
FY21	\$26,399	\$4,845
Requested FY22		\$18,000



*Vacation/Buyback* – This is used to cover the cost of overtime to backfill shifts where an officer or dispatcher has taken time off for vacation time. For FY22 a small increase has been calculated. With the limited officers, back-filling an officer comes with every day taken off, except for a few special conditions. There are a few Officers and Dispatchers who choose to buy a week of vacation time back without using their time off. Typically on average, there have been 4 weeks purchased for the department. Between FY20 and FY21 employees were given permission to carry over their limit of used vacation due to COVID. Because of COVID employees are using less vacation time and will be carrying over the maximum amount of time to use. Also increased seniority has a few employees increasing their time off from 10 days a year to 15 days a year. With all the increases and carryover of vacation time a small increase was calculated.

	Appropriated	Expended
FY20	\$115,764	\$61,176
FY21	\$98,654	\$31,608
Requested FY22		\$100,000

*Sick* – This is used to cover the cost of overtime to backfill shifts where an officer or dispatcher is out due to sick leave. For FY22 a 7 % decrease was calculated based on the amount of time employees have left, and average use of 7 days per employee. Based on prior years the amount allocated is reasonable to reduce.

	Appropriated	Expended
FY20	\$45,898	\$50,522
FY21	\$43,100	\$19,195
Requested FY22		\$42,000

*Education* – This is a contracted benefit that Officers receive added to their base salary, 5% for Associated, 10 % for Bachelor's, 15% for Master's.

	Appropriated	Expended
FY20	\$71,597	\$71,597
FY21	\$54,626	\$54,626 (expected)
Requested FY22		\$65,802

*Specialist Pay* – This is a contracted benefit that two officers receive. Each receive \$1500 for their special positions, Prosecutor and Safety Officer.

	Appropriated	Expended
FY20	\$3,000	\$3,000
FY21	\$3,000	\$3,000
Requested FY22		\$3,000

*Longevity* - This is a contracted benefit for employees who serve 5 years start receiving \$250 a year each year after 5, to a maximum of \$1,000. For FY21 the reduction in expended was due to two employees leaving and not receiving the benefit.

Appropriated	Expended
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FY20	\$7,750	\$7,750
FY21	\$10,500	\$8,750
Requested FY22		\$9,750

*Holiday* – This is a contracted benefit where Dispatchers and Officers receive 12 paid holidays a year on top of their salary. The employees may choose to try to take the day off, however they are still required to work on those holidays. The added increase is to cover the additional day of June 19<sup>th</sup> added by State Law in 2020.

	Appropriated	Expended
FY20	\$40,881	\$33,875
FY21	\$39,302	\$13,960
Requested FY22		\$48,000

*Shift Differential* – This is a contracted benefit that Officers and Dispatchers receive an additional 3% of their salary for working the 3pm to 11pm shift and 5% for working the 3pm to 11pm shift. The decrease is based on projected numbers where previous year's requested amounts were not spent.

	Appropriated	Expended
FY20	\$28,667	\$18,653
FY21	\$26,791	\$8,286
Requested FY22		\$20,000

*Ofc/Disp Holiday/Comp* – This is a contracted benefit where officers and dispatchers may take the option of accruing compensation time instead of overtime pay when working overtime. Officers have the option at the end of the fiscal year to cash out their accrued time for straight pay. Officers and Dispatchers who work their regular shifts on Thanksgiving and Christmas receive an extra 8 hours of compensation time. Compensation time is collected at time and a half when the employee meets the condition of either more than 8 hours in a day or 40 hours in a week. When an employee back-fills a shift for compensation time taken this is the line item that it will be deducted from or when the employee cashes out their accrued time. With past years we have not reached the appropriated amount, however starting in FY21 and continuing to FY22 officers who work the super holiday will be compensated an extra 8 hours compensation time which is an increase of approximately \$6,000. However, I was able to limit the amount of compensation time awarded to Officers this year. In past years Chiefs would allow officers to exceed the 80 hour contracted limit and obtain 150 to 200 hours each. This limiting now has kept the expended money lower.

	Appropriated	Expended
FY20	\$41,559	\$27,042
FY21	\$43,403	\$7,685
Requested FY22		\$40,000



**Lake Boon Patrol** – This money is in addition to the Lake Boon Patrol officer that patrols the lake during the summer. When the Lake Boon Patrol Officer is not available a Regular Officer will cover the shifts, or if there is a need for additional officers to be on the lake, this is the line item that will be paid out.

	Appropriated	Expended
FY20	\$1,000	\$1,164
FY21	\$1,000	\$240
Requested FY22		\$1,000

**Events and Incidents** – Over the course of the year many special programs and events happen within the Town. This money is used to pay officers for the Citizens' Academy, Youth Police Academy, Coverage for Town Meetings, Functions, unexpected special events such as protection for rallies.

	Appropriated	Expended
FY20	\$10,000	\$16,097
FY21	\$10,000	\$2,366
Requested FY22		\$9,000

**Open Shifts** – This is a newly created item. I am asking for \$5,000 to cover the cost of individuals who are out and not working their shifts due to Administrative Leave, Suspension, Vacancy, Maternity Leave. I know the Town Administrator has the ability to move money from Salaries to overtime, to cover the cost. In FY20 the Town Administrator moved money from open salaries to cover the cost of the open shifts.

In FY21 due to a maternity leave and suspension the Town has not paid approximately \$19,077 in two salary items.

	Appropriated	Expended
FY20	\$0	\$50,036
FY21	\$0	\$19,037
Requested FY22		\$5,000

**Chief of Police** – Additional 1.27% above FY21, which is the same dollar amount adjustment the base patrolman are receiving for FY22.

**Utilities – Heating** - Reduction based on prior years expended

**Utilities – Electric** - Increased based on prior years expended and increase in cost. Cost savings, lights kept off, unused zones kept off, computers shut off when not in use

**Repairs and Maintenance – Equipment** – Level funding from last year. Used to repair radios, cell cameras, A/C filters, software maintenance on the cell check device. This will be used to repair the generator for the building. The generator is the original generator which runs every

week on a weekly test and gets tuned up once a year. Repairs to this equipment are expensive and being over 20 years old the concern is that this critical piece of equipment could fail.

*Repairs and Maintenance – Building* – Increase of 800 which was moved from the deleted item of Supplies – Building. Items that may be purchased are cleaning supplies, paper products (toilet paper, paper towels) equipment for the building.

*Repairs and Maintenance – Vehicles* – Level Funded, although all cruisers are getting older and three out of seven are covered by warranty. Request for two new cars will be presented, however, if this fails to pass Town Meeting, the vehicles that are out of warranty will have an increased repair need. The oldest vehicle which needs replacing already has cost 2,400 in repairs since July 1, 2020. Also, this line item is used for the Stow Police Boat and ATV, which are both aging. The Stow Police Boat is over 25 years old and needs a new engine. Thoughts on replacing this are to purchase as a multi-department purchase between the Stow Fire, Police, and Lake Boon Commission.

*Rental/Lease* – This item has been removed and moved to postage. This was primarily used to rent the postage machine.

*Advertising* - This item has been removed.

*Printing* – This item has been removed and was moved to computer supplies, which would cover the cost of the copier/printer toner.

*Postage* - This will cover the cost of the postage machine rental and the postage used to mail out reports, LTC, and other department business. The increase is due to the postage machine rental being added to this item.

*Supplies – Building* - This item was removed and moved to *Repairs and Maintenance - Building*

*Supplies – Office and Computer* – An increase of \$300 to cover the cost of purchasing five computers to replace 4 outdated computers, all are unupgradeable windows 7. This also covers the cost of reams of paper.

*Supplies – Crime Scene* – Reduced by \$100. This is usually partially used to purchase disposable gloves, but due to CARES act, our supply is not in need of replacing. Cameras, fingerprinting supplies, and drug test kit, other crime scene related equipment is purchased.

*Uniforms and Clothing Allowance* - Level Funded from last year. Contracted amount of \$1,200 per officer and \$300 per dispatcher,

*Books* - Deleted item, moved to Professional Development.

*Travel and Meeting Expenses* – Level funded, covers the cost of the additional training/meetings for Chiefs of Police and enable the Chief to purchase incidental items for meetings the department holds with the public.

*Membership Dues and Subscriptions* - Increase due to organizations increasing their cost to join, Mass. Chiefs, Domestic Violence Services Network, Communities for Restorative Justice, Central Eastern Mass Law Enforcement Council, Middlesex Chiefs, National Association of Bunco Investigators, Rape Aggression Defense, Mass. Police Institute for on-line inservice. Additionally increased to cover the cost of adding a ride along clinician.

*Other Expenses* – Increase to cover the cost of mental health evaluations for officers, State mandated Epi-Pen and Narcan Registration, prisoner meals, use of Fort Devens for qualifications, and unexpected costs. Added funded moved from Purchases of Furniture and fixtures as this line item can be used to purchase new chairs for dispatch which get used by dispatch personnel 24 hours a day 7 days a week and usually have a life span of approximately 1 year if not less.

*Professional Development Schooling* - Contracted amount to allow Officers to obtain higher education.

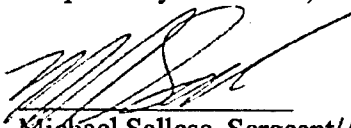
*Professional Development Training* – Level funded, allows officers to attend specialized training of their choice or directed by the Chief. This will cover the cost of the classes being offered. Some previously attended classes are 911 training, street cop seminar, drug investigations, sexual assault investigations, Juvenile/School Safety Conference, National Cyber Crime Conference, Fire Arms instructor recertification.

*Purchase of Equipment* – Reduction in this item as we have been able to upkeep our equipment, ammunition has been reduced due to ammunition being purchased in FY21 from a return on Administrative Fees collected by the bonded warehouse. Purchase of two bulletproof vest at \$1000 each. This is a recurring cost, as the life span of a vest is 5 years, this replaces expired vests for officers once every 5 years. One new portable radio. We have updated our radio system two years ago and are slowly replacing ten year old radios that officers use. 5 officers who are in need of replacement radios. Taser qualifications require each of the 15 officers to deploy 2 taser cartridge twice a year at a cost of \$25 per cartridge. Some other equipment are replacement AED pads, which this year may require purchases of three new AED's as the three we have are past their end of life with software support and battery replacements.

*Purchase of Furniture and Fixtures* – This item was removed and moved to *Other Expenses*.

*Municipal Lighting* – Police Department is responsible for all covering the cost of all street lighting in Stow, including maintenance and repair of traffic lights, school zone lights and purchase of bulbs and hiring a vendor to replace the bulbs. Based on previous years and expected cost this was reduced.

Respectfully Submitted,



Michael Sallese, Sergeant/Acting Chief

DEPARTMENT: POLICE

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	1,441,620.00	1,495,821.00	3.76%	1,532,388.00	2.44%	1,571,070.00	2.52%
Part 2	Expenses	100,100.00	101,450.00	1.35%	101,000.00	-0.44%	98,850.00	-2.13%
	. Sub-Total	1,541,720.00	1,597,271.00	3.60%	1,633,388.00	2.26%	1,669,920.00	2.24%
Part 3	Special Art - Recurring	7,600.00	9,000.00	18.42%	4,000.00	-55.56%	10,600.00	165.00%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	39,534.00	47,235.00	19.48%	61,538.00	30.28%	158,618.68	157.76%
Part 5	Revolving Accounts							
Totals		1,588,854.00	1,653,506.00	4.07%	1,698,926.00	2.75%	1,839,138.68	8.25%

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 2 of 11

## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021			Fiscal Year 2022					
Position Title	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Step Increase	# Hours	Rate	Yearly Salary	% Over 2021	% Over 2020
Lieutenant	2080	Max Step	96,465.00		2096		99,166.00		2088	Min Rate	82,880.00		2088	Step 2	96,173.00	16.04%	-3.02%
Sgt 1 Thraen	2080	Step 3	71,919.00		2096		73,933.00		2088		75,781.00		2088		77,676.00	2.50%	5.06%
Sgt 2 Sallesse	2080	Step 3	71,919.00		2096		73,933.00		2088	Step 3 + 5%	79,570.00		2088	Step 3 + 5%	81,560.00	2.50%	10.32%
Patrolman 1 Goguen	2080	Step 5	62,539.00		2096		64,290.00		2088		65,897.00		2088		67,544.00	2.50%	5.06%
Patrolman 2 Collins	2080	Step 5	62,539.00		2096		64,290.00		2088		65,897.00		2088		67,544.00	2.50%	5.06%
Patrolman 3 Nelson	2080	Step 5	62,539.00		2096		64,290.00		2088		65,897.00		2088		67,544.00	2.50%	5.06%
Patrolman 4 Ela/Scott	2080	Step 5	62,539.00		2096		64,290.00		2088	Step 5 + 2.5%	67,544.00		2088	Step 5 + 2.5%	69,233.00	2.50%	7.69%
Patrolman 5 Kusz	2080	Step 5	62,539.00		2096		64,290.00		2088		65,897.00		2088		67,544.00	2.50%	5.06%
Patrolman 6 DeZago	2080	Step 5	62,539.00		2096		64,290.00		2088		65,897.00		2088		67,544.00	2.50%	5.06%
Patrolman 7 Landi (Resigned)	776	Step 3	22,807.00														
" "	1304	Step 4	39,746.00														
Patrolman 7 Mick (New Hire)	688				2096	Step 1	55,388.00		Step 4/ 1384	42,170.00	64,388.00		2088		67,544.00	4.90%	21.95%
" "									Step 5/ 704	22,218.00							
Patrolman 8 Butler *Patrolman	New Hire							Back to Dispatch 9/1/2020	Step 1/ 936	25,450.00	9,571.00				0.00	-100.00%	0.00%
" "									Step 2/1152	32,590.00							
Patrolman 8 Fitzpatrick	New Hire								Step 3/1624	47,713.00	61,852.00	Step 4	1616	50,468.00	65,742.00	6.29%	100.00%
" "									Step 4/464	14,139.00		Step 5	472	15,274.00			
Dispatcher 1 Fantasia	2080	26.29	54,683.00		2096	27.03	56,655.00		2088	27.71	57,850.00		2088	28.40	59,299.00	2.50%	4.67%
Dispatcher 2 Butler	2080	23.88	49,670.00		2096	24.55	51,457.00				43,678.00	Step 5 Disp	2088	25.79	53,850.00	23.29%	4.65%
Dispatcher 2/3 Trefry	2080	23.88	49,670.00		2096	24.55	51,457.00		2088	25.16	8,856.00	Retired				-100.00%	-100.00%
Dispatcher 3/4 Murphy	Step 3 944	22.57	21,306.00		Step 4 960	23.82	22,867.00									0.00%	-100.00%
" "	Step 4 1136	23.17	26,321.00		Step 5 1136	24.55	27,889.00		2088	25.16	52,535.00	Step 5	2088	25.79	53,850.00	2.50%	93.09%
Dispatcher 4 Lopez									Step 4/ 1920 @	24.42						0.00%	0.00%
" "									Step 5/168 @	25.16	51,113.00	Step 5	2088	25.79	53,850.00	5.35%	100.00%
Part-time Dispatcher Marques			21,819.00		1040	21.57	22,433.00		1040	22.11	22,994.00		1040	22.66	23,566.00	2.49%	5.05%
Administrative Assistant	416	35.12	19,219.00		520	37.99	19,755.00		520	38.94	20,249.00		960	26.61	25,546.00	26.16%	29.31%
																0.00%	0.00%
Sub Total			920,778.00	893,401.78			940,673.00	899,708.10			1,028,346.00				1,065,609.00	3.62%	13.28%
FLSA											5,400.00				2,400.00	-55.56%	100.00%
Court			22,976.00				12,000.00				12,000.00				10,000.00	-16.67%	-16.67%
Training			27,642.00				28,812.00				26,399.00				18,000.00	-31.82%	-37.53%
Vacation/Buyback			107,781.00				115,764.00				98,654.00				100,000.00	1.36%	-13.62%
Sick			44,990.00				45,898.00				43,100.00				42,000.00	-2.55%	-8.49%
Education			66,270.00				71,597.00				54,626.00				65,802.00	20.46%	-8.09%
Specialist Pay			3,000.00				3,000.00				3,000.00				3,000.00	0.00%	0.00%
Longevity			7,500.00				7,750.00				10,500.00				9,750.00	-7.14%	25.81%
Holiday			39,866.00				40,881.00				39,302.00				48,000.00	22.13%	17.41%
Shift differential			24,138.00				28,667.00				26,791.00				20,000.00	-25.35%	-30.23%
Off/Disp Holiday/Comp			40,303.00				41,559.00				43,403.00				40,000.00	-7.84%	-3.75%
Lake Boon Patrol			1,000.00				1,000.00				1,000.00				1,000.00	0.00%	0.00%
Events & Incidents			10,000.00				10,000.00				10,000.00				9,000.00	-10.00%	-10.00%
Open Shifts			0.00				0.00				0.00				5,000.00	100.00%	100.00%
Sub Total			395,466.00	375,685.22			406,928.00	338,758.28			374,175.00				373,952.00	-0.06%	-8.10%
Chief of Police			125,376.00	125,376.00			148,220.00	133,560.00			129,867.00				131,514.00	1.27%	-11.27%
TOTALS:			1,441,620.00	1,394,463.00			1,495,821.00	1,372,026.38			1,532,388.00				1,571,075.00	2.52%	5.03%

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## Revision Date: 12/29/2020

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2020	% Over 2019
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating	3,000.00		679.84	1,200.00		661.87	1,200.00		1,000.00	-16.67%	-16.67%
Utilities - Electric	10,000.00		11,346.12	10,000.00		11,307.46	12,000.00		12,000.00	0.00%	20.00%
Repairs & Maintenance - Equipment	6,000.00		5,123.56	6,000.00		3,905.00	6,000.00		6,000.00	0.00%	0.00%
Repairs & Maintenance - Building	5,000.00		4,492.06	5,000.00		5,135.31	5,000.00		5,800.00	16.00%	16.00%
Repairs & Maintenance - Vehicles	16,000.00		10,671.87	15,000.00		12,055.04	12,000.00		12,000.00	0.00%	-20.00%
Rental / Lease - Equipment	350.00		337.87	400.00		337.87	450.00		0.00	-100.00%	-100.00%
Advertising	100.00		0.00	100.00		0.00	0.00		0.00	0.00%	-100.00%
Printing	300.00		270.00	300.00		285.00	400.00		0.00	-100.00%	-100.00%
Postage	700.00		700.00	700.00		700.00	700.00		1,100.00	57.14%	57.14%
Supplies - Building	800.00		390.80	800.00		539.98	800.00		0.00	-100.00%	-100.00%
Supplies - Office and Computer	1,500.00		1,470.85	3,500.00	2,000.00	3,600.65	1,500.00		1,800.00	20.00%	-48.57%
Supplies - Crime Scene	500.00		176.13	500.00		123.96	500.00		400.00	-20.00%	-20.00%
Supplies - Other	100.00		0.00	100.00		97.57	100.00		0.00	-100.00%	-100.00%
Uniforms and Clothing Allowance	12,000.00		11,165.94	12,000.00		10,390.80	14,500.00		14,500.00	0.00%	20.83%
Purchase of Books	100.00		0.00	100.00		100.00	100.00		0.00	-100.00%	-100.00%
Travel and Meeting Expenses	2,000.00		1,299.09	0.00	moved to O & C	0.00	500.00		500.00	0.00%	100.00%
Membership Dues and Subscriptions	7,500.00		7,531.00	10,000.00		9,830.00	10,000.00		11,000.00	10.00%	10.00%
Other Expenses	4,000.00		4,052.08	5,000.00		4,117.60	4,500.00		6,000.00	33.33%	20.00%
Professional Development	3,250.00		0.00	3,250.00		1,664.00	3,250.00		3,250.00	0.00%	0.00%
Professional Training	3,500.00		3,386.15	3,000.00		3,000.00	3,500.00		3,500.00	0.00%	16.67%
Purchase of Equipment	13,000.00		8,788.82	15,000.00		14,034.42	15,000.00		13,000.00	-13.33%	-13.33%
Purchase of Furniture and Fixtures	2,000.00		1,773.78	1,500.00		1,219.67	1,500.00		0.00	-100.00%	-100.00%
Sub-total	91,700.00		73,655.96	93,450.00		83,106.20	93,500.00		91,850.00	-1.76%	-1.71%
Municipal Lighting	8,400.00		5,381.17	8,000.00		4,773.67	7,500.00		7,000.00	-6.67%	-12.50%
TOTALS:	100,100.00	0.00	79,037.13	101,450.00	2,000.00	87,879.87	101,000.00	0.00	98,850.00	-2.13%	-2.56%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>1,541,720.00</u>	FY2020	<u>1,597,271.00</u>	FY2021	<u>1,633,388.00</u>	FY2022	<u>1,669,925.00</u>
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# FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

### NOTES AND JUSTIFICATION

Detail Line Number	
<b>FY 2022</b>	
Utilities - Heating	Level funded, based on expended funds and expected usage
Utilities - Electric	Level funded, based on expended funds and expected usage
R&M Equipment	Used for repair and maintenance of radios, cell cameras, generator, fire alarm box. Replacement cost for filters AC/heating system. Includes maintenance contract for generator unit, cell check system
R&M Building	Repair and maintenance for building, eg: electrical, plumbing and other repairs. Contractors called as needed
R&M Vehicles	Repair and maintenance of ATV, boat, and fleet vehicles.
Rental/Lease of Equipment	This line item has been deleted and moved to Postage line item, was used for rental of postage machine
Advertising	Deleted line item
Printing	Deleted line item, moved to Supplies - Office /Computer
Postage	Used to fill postage machine and various mailings, cost of rental for postage machine
Supplies - Building	Cleaning supplies, paper products, equipment for building
Supplies - Office/Computer	computers
Supplies - Crime Scene	Used for purchase of medical gloves, drug kits, cameras, finger printing supplies, etc
Supplies - Other	Deleted line item, combined in other expenses
Purchase of Books	Deleted line item, combined in professional development, yearly upgrade for Criminal Law, Motor Vehicle Law, and Juvenile Law references
Uniform Clothing Allowance	Per contracts for Chief, officers and dispatch to purchase clothing
Travel and Meeting Expenses	Toll expenses, Chief's meetings and contiuing education
Membership Dues and Sub	Dues for Mass Chiefs, DVSN, C4RJ, CEMLEC, Middlesex Chiefs of Police Association, NABI, RAD and several other various dues. On line inservice training through MPI. Clinician ride along
Other Expenses	evaluations
Pro. Dev - Schooling	Per contract, reimbursement to officers taking college courses for obtaining a higher degree in Law Enforcement
Pro. Dev - Training	Used to attend various classes and trainings eg: 911 training, drug and rape conferences, officer firearm recertifications, scenerio based training
Purchase of Equipment	Purchase of two bullet proof vest \$2000, one portable radio @ \$1050, amunition, Taser cartridges, various other equipment eg: AED pads
Purchase of Furniture/Fixtures	Deleted line item, moved to other expenses, for replacement of chairs as needed in squad room, dispatch and officers chairs,. Replacement of various kitchen accessories, vacumn, brooms etc
<b>MUNICIPAL LIGHTING</b>	To cover the cost of street lighting for the Town of Stow, includes maintenance and repair of traffic lights, school zone lights and purchase of bulbs
<b>FY 2021</b>	
Utilities - Heating	Level funded
Utilities - Electric	Increased due to amount used in FY19
R&M Equipment	Used for repair and maintenance of radios, recorders, cell cameras, heating and AC units, generator, fire alarm box maintenance contract for generator unit
R&M Building	Repair and maintenance for building, eg: electrical, plubing and other repairs. Work performed by officers when possible. Contractors called as needed
R&M Vehicles	Repair and maintenance of ATV, boat, and fleet vehicles.
Rental/Lease of Equipment	Rental of postage machine
Advertising	Have not used in several years, removed amount of \$100
Printing	No parking signs mostly used for apple season
Postage	Used for postage machine and various mailings
Supplies - Building	Cleaning supplies, paper products, equipment for building
Supplies - Office/Computer	Office supplies, paper for printers, ink cartridges for printers, various size batteries
Supplies - Crime Scene	Used for purchase of medical gloves, drug kits, cameras, finger printing supplies, etc
Supplies - Other	Miscellaneous supplies as needed
Purchase of Books	Upgrade and various bulletins
Uniform Clothing Allowance	Per contracts for chief, officers and dispatch to purchase clothing
Travel and Meeting Expenses	Tolls, Chief's meetings and luncheons
Membership Dues and Sub	Dues for Mass Chiefs, DVSN, C4RJ, CEMLEC, Middlesex Chief of Police Association, RAD and several other various dues
Other Expenses	State mandated Epi-pen and Narcan registrations yearly (\$300), Cost incurred by the use of Fort Devens for Qualifications, Prisoner meals, various other unknown costs
Pro. Dev - Schooling	Reimbursement to officers taking college courses for obtaining a higher degree in Law Enforcement
Pro. Dev - Training	Used to attend various classes and trainings eg: 911 training, drug and rape conferences, officer firearm recertifications
Purchase of Equipment	Purchase of one bullet proof vest \$1000, one portable radio @ \$1030, amunition, Taser cartridges, various other equipment eg: Epi-pens AED pads. Police Survival Kit A2 @ \$9470
Purchase of Furniture/Fixtures	Replacement of chairs as needed in squad room dispatch and officers chairs, various replacements of kitchen utilities, window blinds, window cranks
<b>MUNICIPAL LIGHTING</b>	To cover the cost of lighting for the Town of Stow, includes maintenance and repair of traffic lights, school zone lights and purchahse of bulbs



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## Revision Date: 12/29/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Emergency Notification System	1,314.87	2,600.00	3,865.22	49.69	4,000.00			4,000.00	1,037.83	5,600.00
Lake Boon Patrol		5,000.00	1,547.18	3,452.82	5,000.00	4,350.03	4,001.77	0.00	2,655.35	5,000.00
Total	1,314.87	7,600.00	5,412.40	3,502.51	9,000.00	4,350.03	4,001.77	4,000.00	3,693.18	10,600.00

[illegible]

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## Revision Date: 12/29/2020

Detail Line Number	
Recurring FY 2022	
Emergency Notification System	One time cost covers subscription for unlimited notifications.
Lake Boon	All carry over money expected to be expended by the end of June 30, 2021 on Lake Boon patrol, \$5000 to cover FY22 Lake Boon patrol
Recurring FY 2019 - 2021	
Emergency Notification System	Amount covers the monthly subscription plus upgrades to the progm: \$300 per month plus \$250 data update: Variable Swift Reach 911 connection minutes depending on emergencies eg: Storms, missing person, etc. Lowered request by \$1000 FY19 due to carry over, FY 20 increased to cover costs
Lake Boon Patrol	Per Town Administrator \$5000 in special article for Special Officer Lee Heron Lake Boon patrol and call outs from May-October FY21 No request at this time, carryover enough to cover
Non-Recurring FY 2022	
Non-Recurring FY 2019 - 2021	

**FISCAL YEAR 2022 BUDGET REQUEST FORM****PART 4 - CAPITAL PROJECTS**

Article Detail	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		
	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended
Police Cruiser - Recurring	0.00	0.00	0.00	1,789.95	47,235.00	0.00	0.00	0.00	0.00
Police Station HVAC system ATM5/14 Article				31,146.69	Used towards new FY20 Cruiser				
Police Staiton Soffit Repairs		20,000.00	18,900.00	1,100.00	Used towards new FY20 Cruiser				
Cruiser				10.00	Used towards new FY20 Cruiser				
Total	0.00	20,000.00	18,900.00	34,046.64	47,235.00	0.00	0.00	0.00	0.00

Note: Include all active capital project accounts.

**FY 2022 CAPITAL PROJECTS**

Article Detail	Amount Requested	Explanation
Cruiser 1	45,626.84	Cruiser one and two replacing three cruiser trade-ins
Cruiser 2	50,491.84	
Radio Transfer	1,300.00	Transferring radios from traded- in cruisers
Computer Transfer	1,200.00	Transferring computers from traded- in cruisers
Police Station Parking Lot Drainage repair and resurfacing	60,000.00	Drainage repair and resurfacing
Total Requested	158,618.68	

Please provide further explanation on next page.

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## Revision Date: 12/29/2020

Detail Line Number	
<b>FY 2022</b>	
Cruiser 1	2021 Ford Police Interceptor Utility (Explorer) Hybrid, New equipment (prisoner transport cages, consoles to house light controls and radios), light bar. Quote obtain per 30b requirements through stat at MHQ. Fully Marked cruiser to replace Car 4. Three vehicles traded in. See attached letter for further information.
Cruiser 2	2021 Ford Police Interceptor Utility (Explorer) Hybrid, New equipment (prisoner transport cages, consoles to house light controls and radios), light bar. Quote obtain per 30b requirements through stat at MHQ. Unmarked cruiser to replace Car 1. Three vehicles traded in. See attached letter for further information.
Radio Transfer	Transferring existing radios from cruisers to be traded in
Computer Transfer	Transferring existing computers from cruiser to be traded in. These computers were able to purchased this fall with a grant and do not need to be replaced this year at a savings of approximately \$6,000 per vehicle
Police Station Parking Lot	Over 20 years the parking lot has never been replaced. Seal Coating and line crack filling has been done to extend the life of the lot. After speaking with the Highway Superintendant the lot has exceeded its life expediency.
Drainage repair and resurfacing	
<b>FY 2019 - 2021</b>	
2019 Ford F150 Truck	2019 Ford F150 Truck responder crew box 5.5' box, quote per the PCC Procurement contract, suggested to add 5% increase over quote for budgeting purposes in the event the manufacturer raises their prices. Price increase is due to manufacturer changing models of vehicles and nothing from trade in cruisers will fit into new models. Need all new equipment for cruisers. Truck price includes a \$1900 trade in quote.
Panasonic CF-33 Tablet	Massachusetts State Contract Panasonic CF-33 Tablet, mount, installaion and warranty for Ford Truck/SUV interceptor
Radio Installation/antenna	Installation of cruiser radio and antenna from Car4 trade in to new cruiser
019 Ford Utility Police Interceptor	Quote per the PCC Procurement contract - Suggested to add 25% increase over quote for budgeting purposes in the event the manufacturer raises ther prices.
XPR555oeVHF 136-174 45W GPS capable analog digital radio	Proposal for new radio (3yr Warranty) with mic, mounting bracket, power cable initial programming, remote mount bracket, antenna and installation *current radio ten years or more, radio poor condition
SLR8000 Base Radio 100 Watt	Our current repeater is over 15yrs old and works with analog radios, it won't have the capability to go to digital. We would like to upgrade mobile radios to digital which provide better communication between police and dispatch through out the town increasing officer safety, also creates better penetration through wall which increases officer safety
5 Cruiser mobile radios	
Police station Soffit repair	Building soffits nee repair, estimated amount is by Building Inspector, waiting for 3 contrator quotes



Town of Stow  
POLICE DEPARTMENT

305 Great Road  
Stow, Massachusetts 01775

(978) 897-4545  
FAX (978) 897-3692

Michael Sallase  
Acting Chief of Police

December 18, 2020

Capital Planning Committee  
380 Great Road  
Stow, MA 01775

Dear Committee,

For the FY22 budget, I am proposing that two police cruisers be purchased. I am proposing that 3 cruisers be turned in for trade-in. A 2014 sedan that was purchased in 2016 because it is a 2014 the vehicle is no longer under warranty. This vehicle has a smaller interior and with the added equipment that officers wear the amount of room for the operator is limited. The second vehicle is a 2014 Ford SUV which was purchased in 2013. This vehicle has over 100k miles on it and has an increased maintenance cost. From July over 2k has been spent on the upkeep of this vehicle. This vehicle is also out of warranty. The third vehicle is a 2015 Ford SUV which was purchased in 2014. Currently, this vehicle has 77k miles on it and is currently out of warranty.

During the month of November, Officer Fitzpatrick was responding to a non-emergency call and Car 4's engine light came on and the vehicle would not travel over 20 miles per hour. He had to return to the station, change cruisers, and continue back to the call. The cruiser required a \$900 repair for a coil to be fixed, and a tune-up. Currently at the time of this letter, Car 4 is without heat and will need repair.

Currently, the Stow Police have a 7 vehicle fleet. This includes 6 patrol vehicles and one administrative/response vehicle for the Chief of Police, which also has 105k miles on it. The three remaining patrol vehicles not being traded in are still under warranty, one for one more year, one for two, and one for three more.

By reducing the fleet by one, this will have two officers assigned to one cruiser. These assignments will rotate the cruisers to run between 8 and 16 hours a day with between 16 and 24 hours downtime. The reduction will also save on maintenance and repairs for the upkeep of these vehicles.

Last year a request was made for approximately \$61,000 for one vehicle, which was not appropriated at Town Meeting. Over the past three years, we have only replaced one police cruiser. This year I will am requesting \$98,619. This will cover the cost of two cruisers. I was able to secure a grant for the cost of the computers for the cruisers which saved approximately 12k. With trading in 3 vehicles, this will also reduce the cost of purchasing the two vehicles at a savings of \$6,400. Also, part of this cost savings was the grant covered a new traffic radar

system which was included in the cost of cruiser last year. This equipment cost around \$2,120 which is not required this year as the grant covered it. The second cruiser will be using one transferred from one of the trade-in vehicles.

The cost to transfer the computer and radio's from the three that are being turned in to the new purchases is around \$2,500. This separate cost is to two vendors that specialize in computer and radio installation.

I have looked into "Leasing" the cruisers. While this option is advertised as a lease, it is not, only a deferred payment. The vendor splits the cost, and over 2 or 3 years the town makes a payment on the cost. Then at end of the "lease", the town purchases the vehicle for \$1. This is a good option for those police departments that have a large fleet and purchase many vehicles per year every year. However, we are looking to catch up on the rotation schedule, and continue to keep the wear and tear down by spreading out the mileage.

Planning further, unless any major maintenance issues come up, for FY23 and further one cruiser request will be made making the PD on a 6-year rotation, turning in a cruiser just over the time a warranty is over.

Having equipment that is ready to respond to emergencies is critical to the public safety of Stow. Also, having a contingency when vehicles break down, or there are incidents where many officers are required, is vital to the police department having the number of vehicles we do.

The two vehicles I am looking to purchase are the 2021 Ford Police Interceptor Utility (Explorer) Hybrid. Both will be used for patrol purposes. One will be a fully marked police cruiser, the other will be unmarked with police plates. The unmarked will be like Car 1, one of the vehicles being turned in. Due to the new design on the Explorer, our typical transfer of equipment can not be used so many new pieces of equipment need to be purchased, such as lights, prisoner transport cages, and consoles to house light controls and radios. The fleet will then have 4 Marked Units and 1 unmarked for patrol purposes.

Since being appointed as Acting Chief, I have changed the tracking on the maintenance of the cruisers making it easier to extract repair information for each vehicle. Information on the cruisers I would like to trade-in since July 1, 2020 is below.

#### **1 - 2014 FORD TAURUS**

Color: GRY    Style: 4D    Vin: 1FAHP2MK7EG122199    Reg: MA MP347G  
Purchased: MHQ    Price:    Trade-in Value: \$1,500

Starting Odometer: 0.0 Date: 04/01/2016 Current Odometer: 63075.2 Total Fuel: 2540.1

Maintenance On: 07/28/2020    Odometer Reading: 60600.3    Cost: 47.62  
Oil Change

Maintenance On: 08/04/2020    Odometer Reading: 61899.1    Cost: 15.45  
General Repair-left rear brake light bulb

Minor Repair On: 08/13/2020    Odometer Reading: 61419.0    Cost: 257.78  
Body Work-taillight replace water leaking

Grand Total Cost: 320.85

**4 - 2014 FORD EXPLORER**

Color: BLK Style: SU Vin: 1FM5K8AR5EGA55372 Reg: MA MP330G  
Purchased: MHQ Price: 38000 Trade-in Value: \$1,900

Starting Odometer: 2234.65 Date: 10/21/2013 Current Odometer: 103864 Total Fuel:

Maintenance On: 07/28/2020 Odometer Reading: 99887.0 Cost: 47.62  
Oil Change  
Major Repair On: 09/15/2020 Odometer Reading: 101684.0 Cost: 1169.71  
General Repair-Alternator Replaced, Battery Replaced  
Minor Repair On: 10/26/2020 Odometer Reading: 103525.0 Cost: 35.00  
Inspection Sticker  
Minor Repair On: 11/18/2020 Odometer Reading: 103525.0 Cost: 172.25  
Tire Rotation Change to Snows  
Major Repair On: 11/30/2020 Odometer Reading: 103617.0 Cost: 914.92  
Tune Up- replace ac line, replace coil 1

Grand Total Cost: 2339.50

**6 - 2015 FORD EXPLORER**

Color: BLK Style: SU Vin: 1FM5K8ARFGA15990 Reg: MA MP80D  
Purchased: MHQ Price: 35000 Trade-in Value: \$3,000

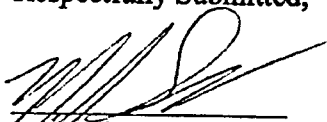
Starting Odometer: 2378.3 0.0 Date: 08/28/2014 Current Odometer: 76131 Total Fuel:

Maintenance On: 07/28/2020 Odometer Reading: 73012.8 Cost: 47.62  
Oil Change  
Minor Accident On: 08/18/2020 Odometer Reading: 73813.6 Cost: 306.65  
Body Work front Right Fender  
Maintenance On: 08/21/2020 Odometer Reading: 74088.7 Cost: 35.00  
Inspection Sticker

Grand Total Cost: 389.27

Currently, our Police Station Parking Lot is over 20 years old. The lot has never been replaced. Seal coating and line crack filling has been done to extend the life of the lot. After speaking with the Highway Superintendent the lot has exceeded its life expediency. He estimates that with drainage repairs, and resurfacing, the cost will be an estimated \$60,000

Respectfully Submitted,



Michael Sallese, Sergeant/Acting Chief





# QUOTE

## Stow, MA

## 2021 HYBRID

Contact Name: Michael Sallese, Detective Sergeant

Date: 12.3.2020

Company/Dept: Police Department

Valid Through : 60 days \*

Street Address: 305 Great Road

Customer #:

City, State, Zip: Stow, MA 01775

Contract: GBPCE Ford & A/

Phone: 978-897-4545

Sales Rep: Steven Anderson

E-Mail: [msallese@stow-ma.gov](mailto:msallese@stow-ma.gov)

CONTRACT LINE REFERENCE	LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
K8A/500A	[Fleet] 2021 Ford Police Interceptor Utility (K8A) AWD Hybrid	\$ 36,500.00	1	\$ 36,500.00
UM	Color : Gray		1	\$ -
96	Ebony interior w/cloth front and vinyl rear seating		1	\$ -
	Full Size Spare Tire, SYNC, LED Headlamps, Trailer Hitch		1	\$ -
43D	Dark car feature	\$ 24.50	1	\$ 24.50
52T	Class III Trailer Tow Lighting Package	\$ 78.40	1	\$ 78.40
52P	Hidden Door Plungers & Rear Interior Door Handles Disabled	\$ 156.80	1	\$ 156.80
549	Heated mirrors	\$ 58.80	1	\$ 58.80
76R	Reverse sensing	\$ 266.75	1	\$ 266.75
87R	Rearview Camera (display in rearview mirror)		1	\$ -
18D	Global Lock / UnLock		1	\$ -
51R	Driver Only LED Spot Lamp (Unity)	\$ 387.10	1	\$ 387.10
	Remainder of Factory Equipment for this Trimline		1	\$ -
	<b>GBPCE Ford Contract Total :</b>			<b>\$ 37,472.35</b>
	VentVisor 4 piece VentShades	\$ 95.00	1	\$ 95.00
I2E	Whelen ION DUO LED Lights (each) - inner grille	\$ 230.00	2	\$ 460.00
V3 Blue	Whelen ION V3 Series Dual Colored LED Lights (each) - outer grille	\$ 255.00	2	\$ 510.00
54"	Whelen Inner Edge XLP WCX full 2 piece	\$ 1,375.00	1	\$ 1,375.00
	Nova Dash Emitter	\$ 395.00	1	\$ 395.00
	Whelen Inner Edge RST DUO 8 lamps	\$ 1,150.00	1	\$ 1,150.00
	Whelen CORE Siren/Switch Controller ("6" head" / rotary knob) W/OBD	\$ 1,395.00	1	\$ 1,395.00
hourly	Enable factory wig wag	\$ 105.00	0.5	\$ 52.50
VTX609*	Whelen Vertex hide away light-headlights	\$ 250.00	1	\$ 250.00
V3 - B	Whelen V-Series LED Mirror Beam Warning Light System	\$ 410.00	1	\$ 410.00
I2*	Whelen ION DUO Series LED Lights(1 / side) 1/4 glass	\$ 230.00	2	\$ 460.00
TLI*	Whelen T-ION LED Warning Lights (1 pair) hatch btm.	\$ 355.00	1	\$ 355.00
VTX609*	Whelen Vertex LED Hide-a-ways (2 pair) tail lights	\$ 525.00	1	\$ 525.00
SAK1 or SAK66D	Whelen SA315P Composite Siren Speaker	\$ 225.00	1	\$ 225.00
	Central Wiring Harness/Power Distribution System	\$ 750.00	1	\$ 750.00
	Whelen DUO LED Dome Lights (sold "each") - hatch underside/front seats	\$ 95.00	3	\$ 285.00
	Pro-Gard "SafeStop" Anti-Theft Device	\$ 215.00	1	\$ 215.00
	Havis "1012" Communications Console	\$ 525.00	1	\$ 525.00
CLP2PS1USB	Dual 12v outlets w/dual USB	\$ 104.49	1	\$ 104.49
	install 12v outlets	\$ 52.50	1	\$ 52.50
% off MSRP	Havis Flip Up Style Arm Rest - "102"	\$ 70.00	1	\$ 70.00
	Havis Dual Internal Cup Holder	\$ 45.00	1	\$ 45.00
% off MSRP	ProGard Front Prisoner Barrier with RP	\$ 1,095.00	1	\$ 1,095.00



er (screen) with	PRPSP4700UINT20A			
	Setina 2nd Row Window Bars - Steel / Vertical	\$ 275.00	1	\$ 275.00
	WK0514ITU20			
	ProGard Rear Prisoner Barrier (screen) with ABS 2nd row seat/OSB	\$ 1,510.00	1	\$ 1,510.00
non-contract	MHQ Equipment Barrier "Large" - MHQ0010	\$ 135.00	1	\$ 135.00
	Install / Transfer Cust. Supplied Electronic Gun Mount/Lock (per weapon)	\$ 75.00	2	\$ 150.00
	Install / Transfer Cust. Supplied Radar System (single or dual antenna)	\$ 150.00	1	\$ 150.00
	GBPCE AfterMarket Equipment Contract Total :			\$ 13,019.49
Cost per Unit :				\$ 50,491.84
Qty. :				1.00
Trade :				
TOTAL:				\$ 50,491.84

### TERMS AND CONDITIONS

\*This quote is valid for 60 days from the date of quote. Any purchase orders or approved quotes received outside of the 60 day quote period may be subject to price adjustments. By signing this quote, the customer is agreeing to pay, in full, for all items listed above. Any requests for changes, modifications, replacements, removals or additional items may be subject to additional fees and/or adjusted delivery dates.

M.G.L c. 30B applies to the procurement of all commodities quoted. Contract items have been collectively purchased pursuant to M.G.L c 30B sec 1c and M.G.L c.7 sec 22B. The government body is responsible to determine the applicability of M.G.L c30B to off contract items, but not limited to, off contract items that have already been properly procured under M.G.L c30B sec 1c and M.G.L c7 sec 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L c30B sec 1c and M.G.L c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L c. 30B.

The terms and conditions stated herein and the provisions of any agreement between MHQ and Buyer, if applicable, shall constitute the complete and only terms and conditions of this order.

### ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from MHQ, Inc.

x

PRINT NAME

x

TITLE

x

SIGNATURE

x

DATE

Quote provided by Steven Anderson, Account Manager at MHQ - Public Safety Team  
(508) 573-2677 or sanderson@mhq.com



# QUOTE

## Stow, MA

Contact Name: Michael Sallese, Detective Sergeant

Company/Dept: Police Department

Street Address: 305 Great Road

City, State, Zip: Stow, MA 01775

Phone: 978-897-4545

E-Mail: [msallese@stow-ma.gov](mailto:msallese@stow-ma.gov)

## 2021 HYBRID

Date: 12.3.2020

Valid Through : 60 days \*

Customer #:

Contract: GBPCE Ford & A/

Sales Rep: Steven Anderson

CONTRACT LINE REFERENCE	LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
K8A/500A	[Fleet] 2021 Ford Police Interceptor Utility (K8A) AWD Hybrid	\$ 36,500.00	1	\$ 36,500.00
UM	Color : Black		1	\$ -
96	Ebony interior w/cloth front and vinyl rear seating		1	\$ -
	Full Size Spare Tire, SYNC, LED Headlamps, Trailer Hitch		1	\$ -
43D	Dark car feature	\$ 24.50	1	\$ 24.50
52T	Class III Trailer Tow Lighting Package	\$ 78.40	1	\$ 78.40
52P	Hidden Door Plungers & Rear Interior Door Handles Disabled	\$ 156.80	1	\$ 156.80
549	Heated mirrors	\$ 58.80	1	\$ 58.80
76R	Reverse sensing	\$ 266.75	1	\$ 266.75
87R	Rearview Camera (display in rearview mirror)		1	\$ -
18D	Global Lock / UnLock		1	\$ -
51R	Driver Only LED Spot Lamp (Unity)	\$ 387.10	1	\$ 387.10
	Remainder of Factory Equipment for this Trimline		1	\$ -
	<b>GBPCE Ford Contract Total :</b>			<b>\$ 37,472.35</b>
	VentVisor 4 piece VentShades	\$ 95.00	1	\$ 95.00
	Paint 4 Doors - BELOW WINDOW only (single stage)	\$ 105.00	6	\$ 630.00
	MHQ Graphics Package "B"	\$ 550.00	1	\$ 550.00
I2E	Whelen ION DUO LED Lights (each) - inner grille	\$ 230.00	2	\$ 460.00
V3 Blue	Whelen ION V3 Series Dual Colored LED Lights (each) - outer grille	\$ 255.00	2	\$ 510.00
54"	Whelen Liberty II DUO LED Lightbar Fully Populated with TD/Alleys WeCan-X	\$ 2,460.00	1	\$ 2,460.00
	Whelen Single Strobe Emitter built into Liberty II Lightbar	\$ 815.00	1	\$ 815.00
	Whelen CORE Siren/Switch Controller ("6" head" / rotary knob) W/OBD	\$ 1,395.00	1	\$ 1,395.00
hourly	Enable factory wig wag	\$ 105.00	0.5	\$ 52.50
VTX609*	Whelen Vertex hide away light-headlights	\$ 250.00	1	\$ 250.00
V3 - B	Whelen V-Series LED Mirror Beam Warning Light System	\$ 410.00	1	\$ 410.00
I2*	Whelen ION DUO Series LED Lights(1 / side) 1/4 glass	\$ 230.00	2	\$ 460.00
TLI*	Whelen T-ION LED Warning Lights (1 pair) hatch btm.	\$ 355.00	1	\$ 355.00
VTX609*	Whelen Vertex LED Hide-a-ways (2 pair) tail lights	\$ 525.00	1	\$ 525.00
SAK1 or SAK66D	Whelen SA315P Composite Siren Speaker	\$ 225.00	1	\$ 225.00
	Central Wiring Harness/Power Distribution System	\$ 750.00	1	\$ 750.00
	Whelen DUO LED Dome Lights (sold "each") - hatch underside/front seats	\$ 95.00	3	\$ 285.00
	Pro-Gard "SafeStop" Anti-Theft Device	\$ 215.00	1	\$ 215.00
	Havis "1012" Communications Console	\$ 525.00	1	\$ 525.00
CLP2P51USB	Dual 12v outlets w/dual USB	\$ 104.49	1	\$ 104.49
	install 12v outlets	\$ 52.50	1	\$ 52.50
% off MSRP	Havis Flip Up Style Arm Rest - "102"	\$ 70.00	1	\$ 70.00
	Havis Dual Internal Cup Holder	\$ 45.00	1	\$ 45.00



% off MSRP	ProGard Front Prisoner Barrier with RP	\$ 1,095.00	1	\$ 1,095.00
er (screen) with	PRPSP4700UIN20A			
	Setina 2nd Row Window Bars - Steel / Vertical	\$ 275.00	1	\$ 275.00
	WK0514ITU20			
	ProGard Rear Prisoner Barrier (screen) with ABS 2nd row seat/OSB	\$ 1,510.00	1	\$ 1,510.00
non-contract	MHQ Equipment Barrier "Large" - MHQ0010	\$ 135.00	1	\$ 135.00
	Install / Transfer Cust. Supplied Electronic Gun Mount/Lock (per weapon)	\$ 75.00	2	\$ 150.00
	Install / Transfer Cust. Supplied Radar System (single or dual antenna)	\$ 150.00	1	\$ 150.00
	<b>GBPCE AfterMarket Equipment Contract Total :</b>			<b>\$ 14,554.49</b>
		Cost per Unit :		\$ 52,026.84
		Qty. :		1.00
		Trade :		\$ (6,400.00)
		<b>TOTAL:</b>		<b>\$ 45,626.84</b>

2014 PIU 104K/2015 PIU 76K/2014 SED 67K

#### TERMS AND CONDITIONS

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The terms and conditions stated herein and the provisions of any agreement between MHQ and Buyer, if applicable, shall constitute the complete and only terms and conditions.

#### ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from MHQ, Inc.

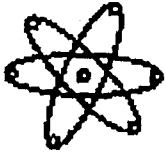
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\_\_\_\_\_  
DATE

Quote provided by Steven Anderson, Account Manager at MHQ - Public Safety Team  
(508) 573-2677 or sanderson@mhq.com



**WoRAD Inc.**

299 Brooks St.  
Worcester, MA 01606

Phone #: (508)852-2693

Fax #: (508)852-2704

# PROPOSAL

EXPIRES 30 DAYS FROM:	NUMBER
12/15/2020	Q95962

**BILL TO:**

STOW POLICE DEPT  
ATTN: CHIEF  
305 GREAT RD.  
STOW MA 01775

**SHIP TO:**

STOW POLICE DEPT.  
305 GREAT ROAD  
STOW, MA 01775  
MIKE 978-897-4545

QTY	DESCRIPTION	PART NO.	PRICE	TOTAL
<b>REQUEST:</b> TRANSFER 1 VHF AND 1 UHF RADIO FROM AN OLD CRUISER TO A NEW ONE				
<b>MATERIALS:</b>				
1	RDD5227A - 152-162 1/4 WAVE ANTENNA RRDN6946A - 17' CABLE W/ NMO MOUNT 2880376E84 - MINI U CONNECTOR	RDD5227	29.00	29.00
1	RDE5485A - 450-470 1/4 WAVE ANTENNA RRDN6946A - 17' CABLE W/ NMO MOUNT 2880376E84 - MINI U CONNECTOR	RDE5485	29.00	29.00
1	13W 4 OHM SPEAKER, XPR	RSN4002	66.00	66.00
	LABOR TO REMOVE 2 RADIOS AND INSTALL INTO NEW CRUISER		500.00	500.00

*M. Breed*

Prepared by

Customer Acceptance / Date

P.O. NO.:	TERMS
	Net 30

<b>SUBTOTAL</b>	\$624.00
<b>TAX (6.25%)</b>	\$0.00
<b>TOTAL</b>	<b>\$624.00</b>

**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-26)**

**Department:** Police Department

**Submitted:** 18-Dec-20

Item	Expected Funding Request	Life Expectancy (years)	
<b>FY2022</b>			
1) Cruiser 1	\$50,492	6	
2) Cruiser 2	\$45,627	6	
3) Transfer	\$2,500		
4) Parking Lot	\$60,000		
<b>Total FY2022</b>			<b>\$158,619</b>
<b>FY2023</b>			
1) Cruiser 1	\$52,000	6	
2) Transfer	\$1,250		
3)			
<b>Total FY2023</b>			<b>\$53,250</b>
<b>FY2024</b>			
1) Cruiser 1	\$52,000	6	
2) Transfer	\$1,250		
3)			
<b>Total FY2024</b>			<b>\$53,250</b>
<b>FY2025</b>			
1) Cruiser 1	\$52,000	6	
2) Transfer	\$1,250		
3)			
<b>Total FY2025</b>			<b>\$53,250</b>
<b>FY2026</b>			
1) Cruiser 1	\$52,000	6	
2) Transfer	\$1,250		
3)			
<b>Total FY2026</b>			<b>\$53,250</b>
<b>Five Year Total</b>			<b>\$371,619</b>



## Stow Fire Department 2022 Salary and Expense Budget Narrative

### Payroll

As discussed prior to submission, I have included two payroll budgets for the fiscal year of 2022. The "FIRE" budget includes a 2.5% COLA which was indicated in your budget message. The "FIRE Call LT" submission includes the same 2.5% COLA as well as a 3% increase in the FF/EMT Call wages and a 18.6% increase in the Extra Hours-Overtime line. The dollar value between of the two increases on the "FIRE Call LT" submissions equates to \$15,086.88.

### ***Level Service***

This budget submission maintains all current services while affording a 2.5% COLA increase for all employees. This budget model has worked well for years but as the town grows and the demands for service increase this model has been stretched to it's limits. Although response numbers fluctuate from year to year, the wants and needs of the residents has been steadily increasing. As in previous years, Emergency Medical Services are one of our highest demands encompassing nearly 70% of our responses in calendar year 2019.

Historical trends of the Fire Department salaries will show an annual movement of funds within the department budget to maintain staffing. This movement is required due to a fluid staffing model which utilizes Per-Diem members for 176 hours of shift coverage per week as well as a collective bargaining contract that allows the use of Per-Diem members in the event a Full-Time shift goes unfilled. The current system allows for the "most bang for your buck" by remaining flexible with scheduling. With that flexibility comes budgeting challenges, trying understand where the money should be prior to the fiscal year.

With the exception of FY-20 the department has been able to remain within its budget without the need of outside funding from the reserve fund. Last year was an uncommon with a number of unforeseen hurdles including two major medical leaves as well as a Firefighter enrolled in the Massachusetts Firefighting Academy for the 11 weeks of Basic Recruit Training.

Fiscal year 2021 as brought some of its own challenges with COVID 19 relative to staffing. Although our response volumes have decreased the increased need for staffing to handle each emergency has already proven to present a burden to the budget. As you know, the good news is that FEMA/CARES has reimbursed the town to date \$25,693.82 for staffing with another submission pending this week. All of the staffing to date has been absorbed by the department's budget. We will work through the rest of the year as always working hard to maintain fiscal responsibility and stay within our budget.

## ***Call Lieutenant Proposal***

The alternative budget submitted FIRE/Call LT includes a total increase of \$15,086.88. This funding increase will be utilized to compensate the On-Call Lieutenant one hour during their overnight shift. In lieu of this compensation, the Officer will be required to report to the station at the beginning of his or her shift and perform administrative duties. Currently the Call Lieutenants are only compensated when responding to calls. Each night, the Fire Department is staffed by Per-Diem employees. These members are currently expected to work unsupervised for a minimum of 12 hours having little to no contact with an officer unless a call is dispatched. This revised staffing model will afford, at a minimum the ability for each night shift to receive some guidance and oversight from the On-Call Officer. In addition, as the department administrator this position will add accountability and continuity to the current system which is desperately lacking face to face interaction with a majority of our staff.

## **Expenses**

With the exception of negotiated Collective Bargaining Agreement changes, the Fire Department expenses have remained unchanged. Although public safety has a higher responsibility to maintain critical services, the Fire Department has been fortunate to not have catastrophic issues with critical infrastructure. I would credit our vehicle, equipment and building maintenance plans for this success. The Town has continuously supported the department in our requests to upgrade and maintain the equipment. In many cases this support is the backbone to our success as a highly efficient and fiscally responsible organization.

## **Recurring Special Articles**

Due to the lack of a municipal water system consisting of pressurized fire hydrants, Stow Fire relies solely on static water sources for firefighting purposes. Throughout the town there are currently over 50 recognized water sources which include natural water bodies, manmade fire ponds with dry hydrants and cisterns.

In 2019 the department developed a Water Supply Coordinators position and developed a list of deliverables for said position. Since that time, the department has made great strides in identifying, repairing and maintaining this critical piece of infrastructure. This year's funding will be utilized for general maintenance, a complete dredge and re-piping of the Harvard Road water hole as well as GIS mapping of locations for response planning.

## **Capital**

The department is requesting \$71,000.00 in FY-22 for Firefighting Turnout Gear in the event funding through the Assistance to Firefighter Grant is not approved. In 2010 the Stow Fire received said grant and purchase all new turnout gear for its members. The National Fire Protection Agency (NFPA) recognizes Structural Firefighting Turnout Gear to have a life expectancy of two revision cycles, which

translates to 10 years. Although after 10 years some gear may appear to be in reasonable shape, the nationally recognized standard as well as the Massachusetts Firefighting Academy does not consider it serviceable. For any member to apply to a class at the Fire Academy, I must attest to the age of the gear prior to the class then the student is required to bring the gear for inspection. After December of 2020 we will have 25 sets of non-compliant gear issued to active Call Firefighters. Following my appointment in 2013 we have been developed an incremental replacement program within the operating budget which has afforded us the opportunity to purchase gear over time for 50% (25 set) of the department. We are now faced with challenge that is unfortunately brought on by large grant purchases, the replacement following a life cycle.

I would like to add that I am very encourage by the prospect of obtaining the grant this year which would eliminate the need for this Capital Expenditure. Our current situation with the expired gear places us in an elevated need category during the selection process. Previous attempts for purchases of this kind were unsuccessful due to the fact that the gear still had serviceable life and the risk was not high.

## **Summary**

The Stow Fire Department is working hard every day to remain fiscally responsible while offering exceptional customer service to those we protect. It is noteworthy to mention that our salary and expense budgets have remained well within the means of the previous Town Administrations requests.

Over the last couple years, we have aligned our operation and staffing model to better meet the needs of both our business and response operations while maintaining fiscal responsibility. This success has been achieved by a good working relationship with the Labor Union and well as the Town Administration.

Statistics show that our operating budget of less than \$850,000.00 is far under a number of surrounding communities that offer similar staffing models and response criteria. These results can be credited the fine men and women that serve selflessly to this community on a daily basis in a number of different capacities.

Routinely the Stow Fire Department responds to emergencies well below NFPA safety standards. This becomes a risk for our residents as well as for our firefighters. We frequently receive multiple calls at once for both fire and EMS response with these numbers rising annually. I would like to initiate future conversations regarding funding sources for staffing. I recognized that your previous employer Groveland received a SAFER staffing grant which could be a perfect opportunity for Stow.

Thank you for the opportunity to present this budget proposal, I look forward to discussing any questions or concerns you may have.

Respectfully,

Joseph Landry  
Fire Chief



DEPARTMENT: FIRE/Call LT

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	687,734.99	717,643.00	4.35%	726,531.00	1.24%	760,368.91	4.66%
Part 2	<b>Expenses</b>	78,000.00	78,000.00	0.00%	79,500.00	1.92%	79,500.00	0.00%
	Sub-Total	765,734.99	795,643.00	3.91%	806,031.00	1.31%	839,868.91	4.20%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	5,000.00	100.00%	5,000.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	45,000.00	625,000.00	1288.89%	0.00	-100.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
<b>Totals</b>		810,734.99	1,420,643.00	75.23%	811,031.00	-42.91%	844,868.91	4.17%

[illegible]

### PART 1 - SALARY HISTORY AND BUDGET REQUEST

Detail Line Number	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021			Fiscal Year 2022					
Position Title	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Step Increase	# Hours	Rate	Yearly Salary	% Over 2021	% Over 2020
Fire Chief	2,080.00	Salary	105,221.00	105,221.00	2,080.00	Salary	108,167.00	108,167.00	2,080.00	Salary	110,871.17		2,080.00		113,642.94	2.50%	5.06%
Capt. JP Benoit	2,080.00	31.70	65,933.00	66,570.00	2,080.00	34.90	72,622.00	72,452.40	2,080.00	35.77	74,437.55		2,080.00	36.66	76,298.49	2.50%	5.06%
Greg Vogel	2,080.00	28.29	58,869.33	58,843.20	2,080.00	29.08	60,517.75	52,526.87								0.00%	0.00%
Mark Guerin	2,080.00	28.29	58,869.33	58,843.20	2,080.00	29.08	60,517.75	60,517.75	2,080.00	29.81	62,030.70		2,080.00	30.56	63,581.47	2.50%	5.06%
Barry Evers	2,080.00	28.29	58,869.33	58,843.20	2,080.00	29.08	60,517.75	60,517.75	2,080.00	29.81	62,030.70		2,080.00	30.56	63,581.47	2.50%	5.06%
Judson Swinimer					2,080.00	29.08	60,517.75	60,517.75	2,080.00	29.81	62,030.70		2,080.00	30.56	63,581.47	2.50%	5.06%
Erick Benoit									2,080.00	25.47	52,977.60		1,380.00	26.11	36,031.80	-31.99%	100.00%
Erick Benoit												1	700.00	26.94	18,858.00	100.00%	100.00%
																0.00%	0.00%
Dept Admin	2,080.00	24.64	51,276.00	51,251.20												0.00%	0.00%
Per Diem FF	9,440.00	16.30	153,816.00	146,374.00	9,440.00	1,676.00	158,123.00	150,286.92	9,440.00	17.18	162,076.07		9,440.00	17.61	166,127.97	2.50%	5.06%
Fire-Other Wages			10,669.00	8,604.00			10,968.00	8,742.50			11,242.20				11,523.26	2.50%	5.06%
FF/EMT Call			54,301.00	64,550.07			55,821.00	82,652.72			57,216.53				60,372.78	5.52%	8.15%
Extra Hours-Overtime			69,911.00	53,330.84			69,871.00	78,960.79			71,617.78				86,769.26	21.16%	24.18%
																0.00%	0.00%
TOTALS:			687,734.99	672,430.71			717,643.00	735,342.45			726,531.00				760,368.91	4.66%	5.95%
Notes and Justification FY 2022																	
Fire Chief	2.5% increase per the budget message																
Captain J.P. Benoit	2.5% increase per the budget message																
Greg Vogel	Removed from payroll FY-21																
Mark Guerin	2.5% increase per the budget message																
Barry Evers	2.5% increase per the budget message																
Judson Swinimer	2.5% increase per the budget message																
Erick Benoit	2.5% increase per the budget message																
Erick Benoit	Increase to step 2 on February 25, 2021 per the collective bargaining agreement																
Department Admin	Position removed in FY-20																
Per Diem FF	2.5% increase per the budget message																
Fire-Other Wages	2.5% increase per the budget message																
FF/EMT Call	2.5% increase per the budget message																
Extra Hours-Overtime	2.5% increase per the budget message																

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 3 of 11

## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

## NOTES AND JUSTIFICATION

Detail Line Number	
FY 2022	
Fire Chief	2.5% increase per the budget message
Capt. JP Benoit	2.5% increase per the budget message
Greg Vogel	Removed from Payroll FY-21
Mark Guerin	2.5% increase per the budget message
Barry Evers	2.5% increase per the budget message
Judson Swinimer	2.5% increase per the budget message
Erick Benoit	2.5% increase per the budget message - Minimum Step 7/1/21 through 2/25/22
Erick Benoit	Step (1) 2/26/22 through 6/30/22
Dept Admin	Removed in FY-21
Per Diem FF	2.5% increase per the budget message
Fire-Other Wages	2.5% increase per the budget message
FF/EMT Call	2.5% increase per the budget message, plus an additional \$1,725.84 to fund the Call Lieutenant Proposal
Extra Hours-Overtime	2.5% increase per the budget message, plus an additional \$13,361.04 to fund the Call Lieutenant Proposal
FY 2021	
Fire Chief	2.5% increase per the budget message
Capt. JP Benoit	2.5% increase per the budget message
Erick Benoit	2.5% increase per the budget meeting, Decreased overall due to minimum step
Mark Guerin	2.5% increase per the budget message
Barry Evers	2.5% increase per the budget message
Judson Swinimer	2.5% increase per the budget message
Dept Admin	Removed in FY-20
Per Diem FF	2.5% increase per the budget message
Fire-Other Wages	2.5% increase per the budget message
FF/EMT Call	2.5% increase per the budget message
Extra Hours-Overtime	2.5% increase per the budget message

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 4 of 11

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment	3,000.00		4,037.29	3,000.00		3,796.17	3,000.00		3,000.00	0.00%	0.00%
Repairs & Maintenance - Building	3,000.00		2,801.01	3,000.00		2,923.18	3,000.00		3,000.00	0.00%	0.00%
Repairs & Maintenance - Vehicles	22,000.00		21,834.51	22,000.00		16,536.33	22,000.00		22,000.00	0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services	7,000.00		7,375.45	7,000.00		7,743.64	7,000.00		7,000.00	0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing	150.00		150.00	150.00		22.00	150.00		150.00	0.00%	0.00%
Postage	100.00		102.08	100.00		0.00	100.00		100.00	0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment	3,800.00		3,967.05	3,800.00		3,890.64	3,800.00		3,800.00	0.00%	0.00%
Maintenance Contracts-Computer-Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	1,400.00		1,387.21	1,400.00		1,043.85	1,400.00		1,400.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical	6,000.00		5,973.57	6,000.00		5,784.90	6,000.00		6,000.00	0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance	5,000.00		4,137.49	5,000.00		5,121.73	5,750.00		5,750.00	0.00%	15.00%
Purchase of Books	500.00		462.00	500.00		518.40	500.00		500.00	0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	300.00		273.56	300.00		218.77	300.00		300.00	0.00%	0.00%
Membership Dues and Subscriptions	5,500.00		5,444.50	5,500.00		5,450.50	5,500.00		5,500.00	0.00%	0.00%
Other Expenses	500.00		303.25	500.00		257.64	500.00		500.00	0.00%	0.00%
Professional Development	2,000.00		1,753.00	2,000.00		2,270.00	2,750.00		2,750.00	0.00%	37.50%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses	10,000.00		9,983.43	10,000.00		10,047.30	10,000.00		10,000.00	0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment	7,250.00		7,144.77	7,250.00		10,915.98	7,250.00		7,250.00	0.00%	0.00%
Purchase of Furniture and Fixtures	500.00		0.00	500.00		259.17	500.00		500.00	0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	78,000.00	0.00	77,130.17	78,000.00	0.00	76,800.20	79,500.00	0.00	79,500.00	0.00%	1.92%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>765,734.99</u>	FY2020	<u>795,643.00</u>	FY2021	<u>806,031.00</u>	FY2022	<u>839,868.91</u>
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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/30/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Construction/Maintenance	18,280.68	0.00	0.00	18,280.68	0.00	4,181.51	14,099.17	5,000.00	5,613.39	5,000.00
Water Holes/Hydrants										
Total	18,280.68	0.00	0.00	18,280.68	0.00	4,181.51	14,099.17	5,000.00	5,613.39	5,000.00

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/30/2020

## NOTES AND JUSTIFICATION

[illegible]

## PART 4 - CAPITAL PROJECTS

Note: Include all active capital project accounts.

Article Detail	Amount Requested	Explanation
Firefighting Turnout Gear	71,000.00	The Stow Fire Department received a Assistance to Firefighter Grant in 2010 to purchase 50 sets of Firefighting Turnout Gear. Today, we have an application drafted for the upcoming 2021 Assistance to Firefighter Grant which is slated to be opening the second week of January 2021.
		There is a high probability that we will be awarded the grant due to a number of factors, the main one being that 25 sets of our current gear does not meet the useful life standard of 10 years found in NFPA 1971. Any member attending the Massachusetts Firefighting Academy must meet and attest to this standard prior to application. Since my appointment in 2013 we have been working on an incremental replacement program and have purchased 50% of the needed total for the department. As of December 2020, we will have 25 sets of expired gear issued to current active members. Prior attempts to receive grants for this purchase have been unsuccessful since our current gear was still within the specified standard which is no longer the case. Priority has and will be given to requests such as ours where in-service gear has past it's life expectancy.
Total Requested	0.00	

Please provide further explanation on next page.



**FISCAL YEAR 2022 BUDGET REQUEST FORM**DEPARTMENT: FIRE

## SUMMARY

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	687,734.99	717,643.00	4.35%	726,531.00	1.24%	745,282.03	2.58%
Part 2	<b>Expenses</b>	78,000.00	78,000.00	0.00%	79,500.00	1.92%	79,500.00	0.00%
	Sub-Total	765,734.99	795,643.00	3.91%	806,031.00	1.31%	824,782.03	2.33%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	5,000.00	100.00%	5,000.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	45,000.00	625,000.00	1288.89%	0.00	-100.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		810,734.99	1,420,643.00	75.23%	811,031.00	-42.91%	829,782.03	2.31%

### GENERAL NOTES AND JUSTIFICATIONS

[illegible]

### PART 1 - SALARY HISTORY AND BUDGET REQUEST

Detail Line Number	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021			Fiscal Year 2022					
Position Title	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Step Increase	# Hours	Rate	Yearly Salary	% Over 2021	% Over 2020
Fire Chief	2,080.00	Salary	105,221.00	105,221.00	2,080.00	Salary	108,167.00	108,167.00	2,080.00	Salary	110,871.17		2,080.00		113,642.94	0.00%	0.00%
Capt. JP Benoit	2,080.00	31.70	65,933.00	66,570.00	2,080.00	34.90	72,622.00	72,452.40	2,080.00	35.77	74,437.55		2,080.00	36.66	76,298.49	0.00%	0.00%
Greg Vogel	2,080.00	28.29	58,869.33	58,843.20	2,080.00	29.08	60,517.75	52,526.87								0.00%	0.00%
Mark Guerin	2,080.00	28.29	58,869.33	58,843.20	2,080.00	29.08	60,517.75	60,517.75	2,080.00	29.81	62,030.70		2,080.00	30.56	63,581.47	0.00%	-100.00%
Barry Evers	2,080.00	28.29	58,869.33	58,843.20	2,080.00	29.08	60,517.75	60,517.75	2,080.00	29.81	62,030.70		2,080.00	30.56	63,581.47	2.50%	5.06%
Judson Swinimer					2,080.00	29.08	60,517.75	60,517.75	2,080.00	29.81	62,030.70		2,080.00	30.56	63,581.47	2.50%	5.06%
Erick Benoit									2,080.00	25.47	52,977.60		1,380.00	26.11	36,031.80	-31.99%	100.00%
Erick Benoit												1	700.00	26.94	18,858.00	100.00%	100.00%
																0.00%	0.00%
Dept Admin	2,080.00	24.64	51,276.00	51,251.20												0.00%	0.00%
																0.00%	0.00%
Per Diem FF	9,440.00	16.30	153,816.00	146,374.00	9,440.00	1,676.00	158,123.00	150,286.92	9,440.00	17.18	162,076.07		9,440.00	17.61	166,127.97	0.00%	0.00%
Fire-Other Wages			10,669.00	8,604.00			10,968.00	8,742.50			11,242.20				11,523.26	0.00%	0.00%
FF/EMT Call			54,301.00	64,550.07			55,821.00	82,652.72			57,216.53				58,646.94	2.50%	5.06%
Extra Hours-Overtime			69,911.00	53,330.84			69,871.00	78,960.79			71,617.78				73,408.22	2.50%	5.06%
																0.00%	0.00%
TOTALS:			687,734.99	672,430.71			717,643.00	735,342.45			726,531.00				745,282.03	2.58%	3.85%
Notes and Justification FY 2022																	
Fire Chief	2.5% increase per the budget message																
Captain J.P. Benoit	2.5% increase per the budget message																
Greg Vogel	Removed from payroll FY-21																
Mark Guerin	2.5% increase per the budget message																
Barry Evers	2.5% increase per the budget message																
Judson Swinimer	2.5% increase per the budget message																
Erick Benoit	2.5% increase per the budget message																
Erick Benoit	Increase to step 2 on February 25, 2021 per the collective bargaining agreement																
Department Admin	Position removed in FY-20																
Per Diem FF	2.5% increase per the budget message																
Fire-Other Wages	2.5% increase per the budget message																
FF/EMT Call	2.5% increase per the budget message																
Extra Hours-Overtime	2.5% increase per the budget message																

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 3 of 11

## PART 1 - SALARY HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

## NOTES AND JUSTIFICATION

Detail Line Number	
FY 2022	
Fire Chief	2.5% increase per the budget message
Capt. JP Benoit	2.5% increase per the budget message
Greg Vogel	Removed from Payroll FY-21
Mark Guerin	2.5% increase per the budget message
Barry Evers	2.5% increase per the budget message
Judson Swinimer	2.5% increase per the budget message
Erick Benoit	2.5% increase per the budget message - Minimum Step 7/1/21 through 2/25/22
Erick Benoit	Step (1) 2/26/22 through 6/30/22
Dept Admin	Removed in FY-21
Per Diem FF	2.5% increase per the budget message
Fire-Other Wages	2.5% increase per the budget message
FF/EMT Call	2.5% increase per the budget message
Extra Hours-Overtime	2.5% increase per the budget message
FY 2021	
Fire Chief	2.5% increase per the budget message
Capt. JP Benoit	2.5% increase per the budget message
Erick Benoit	2.5% increase per the budget meeting. Dereased overall due to minimum step
Mark Guerin	2.5% increase per the budget message
Barry Evers	2.5% increase per the budget message
Judson Swinimer	2.5% increase per the budget message
Dept Admin	Removed in FY-20
Per Diem FF	2.5% increase per the budget message
Fire-Other Wages	2.5% increase per the budget message
FF/EMT Call	2.5% increase per the budget message
Extra Hours-Overtime	2.5% increase per the budget message

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 4 of 11

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment	3,000.00		4,037.29	3,000.00		3,796.17	3,000.00		3,000.00	0.00%	0.00%
Repairs & Maintenance - Building	3,000.00		2,801.01	3,000.00		2,923.18	3,000.00		3,000.00	0.00%	0.00%
Repairs & Maintenance - Vehicles	22,000.00		21,834.51	22,000.00		16,536.33	22,000.00		22,000.00	0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services	7,000.00		7,375.45	7,000.00		7,743.64	7,000.00		7,000.00	0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing	150.00		150.00	150.00		22.00	150.00		150.00	0.00%	0.00%
Postage	100.00		102.08	100.00		0.00	100.00		100.00	0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment	3,800.00		3,967.05	3,800.00		3,890.64	3,800.00		3,800.00	0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	1,400.00		1,387.21	1,400.00		1,043.85	1,400.00		1,400.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical	6,000.00		5,973.57	6,000.00		5,784.90	6,000.00		6,000.00	0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance	5,000.00		4,137.49	5,000.00		5,121.73	5,750.00		5,750.00	0.00%	15.00%
Purchase of Books	500.00		462.00	500.00		518.40	500.00		500.00	0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	300.00		273.56	300.00		218.77	300.00		300.00	0.00%	0.00%
Membership Dues and Subscriptions	5,500.00		5,444.50	5,500.00		5,450.50	5,500.00		5,500.00	0.00%	0.00%
Other Expenses	500.00		303.25	500.00		257.64	500.00		500.00	0.00%	0.00%
Professional Development	2,000.00		1,753.00	2,000.00		2,270.00	2,750.00		2,750.00	0.00%	37.50%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses	10,000.00		9,983.43	10,000.00		10,047.30	10,000.00		10,000.00	0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment	7,250.00		7,144.77	7,250.00		10,915.98	7,250.00		7,250.00	0.00%	0.00%
Purchase of Furniture and Fixtures	500.00		0.00	500.00		259.17	500.00		500.00	0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	78,000.00	0.00	77,130.17	78,000.00	0.00	76,800.20	79,500.00	0.00	79,500.00	0.00%	1.92%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>765,734.99</u>	FY2020	<u>795,643.00</u>	FY2021	<u>806,031.00</u>	FY2022	<u>824,782.03</u>
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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/30/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Construction/Maintenance	18,280.68	0.00	0.00	18,280.68	0.00	4,181.51	14,099.17	5,000.00	5,613.39	5,000.00
Water Holes/Hydrants										
Total	18,280.68	0.00	0.00	18,280.68	0.00	4,181.51	14,099.17	5,000.00	5,613.39	5,000.00

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/30/2020

### NOTES AND JUSTIFICATION

[illegible]

## PART 4 - CAPITAL PROJECTS

Note: Include all active capital project accounts.

Article Detail	Amount Requested	Explanation
Firefighting Turnout Gear	71,000.00	The Stow Fire Department received a Assistance to Firefighter Grant in 2010 to purchase 50 sets of Firefighting Turnout Gear. Today, we have an application drafted for the upcoming 2021 Assistance to Firefighter Grant which is slated to be opening the second week of January 2021.
		There is a high probability that we will be awarded the grant due to a number of factors, the main one being that 25 sets of our current gear does not meet the useful life standard of 10 years found in NFPA 1971. Any member attending the Massachusetts Firefighting Academy must meet and attest to this standard prior to application. Since my appointment in 2013 we have been working on an incremental replacement program and have purchased 50% of the needed total for the department. As of December 2020, we will have 25 sets of expired gear issued to current active members. Prior attempts to receive grants for this purchase have been unsuccessful since our current gear was still within the specified standard which is no longer the case. Priority has and will be given to requests such as ours where in-service gear has past it's life expectancy.
Total Requested	0.00	

Please provide further explanation on next page.





Building Department  
380 Great Road  
Stow, Ma. 01775

December 30, 2020

Ms. Denise M. Dembkoski  
Town Administrator  
Town Office Building  
380 Great Road  
Stow, MA 01775

**RE: FY 2022 Building/Facilities Department Budgets**

Dear Ms. Dembkoski,

As the Building Commissioner in charge of both the building department and the facility department for maintenance of the town buildings, I have historically prepared a budget for each department. In keeping with that approach for FY2022 a summary of each proposed budget is provided below:

**Building Inspector Budget**

This budget is for the day to day operation of the building department which includes the wages for the Building Commissioner, Local Inspector and Administrative Assistant. The bulk of the work is dedicated to building, wiring, plumbing & gas permit application processing, plan review, maintaining files, responding to zoning questions and assisting Stow residents and the general public with file reviews. Building inspections and coordination with our wiring, plumbing & gas inspectors are included. Wage increases are at the 2.5% as requested, except for Courtney our Administrative Assistant who is due a step increase.

The expenses are fairly minimal, with most of the expenses applied to town vehicle maintenance and building code training/education for Doug & I in order to maintain our building official certification with the State and International Code Council.

I am very encouraged that the electronic permitting software that you approved will be a great addition to the building department and to all the related town departments that we work with on a daily basis. It should speed up the permitting process and I believe it will be embraced by the builders, the trades, residents and the general public.

We are all looking forward to the electronic permitting training, particularly Courtney, our Administrative Assistant, who will manage the brunt of the electronic permit processing and coordination.

### **Building Operation & Maintenance Budget**

This budget contains the wages for the Facility Manager, Assistant Facilities Manager and 2 Custodians. It also includes the yearly costs for maintenance & operation of the Town Office Building, Town Hall, Pompo Fire Station/Community Center and the Old Fire Station. We also provide maintenance on a limited basis for the Police Station, Library and Highway Department in the form of custodial services and several maintenance requirements such as emergency generator service, septic tank pumping and gutter cleaning. Our Assistant Facilities Manager, Doug coordinates most all of this work. Two custodians, Geoff & Ben clean the buildings, sanitize for Covid and maintain the stock of paper products. Geoff is very handy and has spent time completing interior painting and minor building improvement projects. Solid waste removal is provided as a contracted service. The public water supply treatment & distribution systems are maintained weekly by Whitewater, Inc. with this budget. Annual testing of all life safety systems such as fire alarms, fire sprinklers, elevator, emergency lights, fire extinguishers, and kitchen Ansel systems are performed under contract services. All building heating & cooling costs gas, oil & electric are included. All HVAC systems are maintained and or repaired as needed in house or with outside service contractors.

As with all buildings and mechanical systems, emergencies can happen at any time. Responses for equipment failure and or emergency repairs require a quick response. We maintain emergency contacts for an array of service providers that can respond quickly. In addition Doug & I live within 5 miles of the Town Center and can generally be available on short notice. We also have auto dialers and sensors on the water treatment system and water pipes that send alarm calls directly to my cell phone. In addition, Town Building & Pompo HVAC Systems are monitored via computer and can be controlled remotely if necessary.

Wage increases were held at the 2.5%, except for Geoff who is our Pompo Custodian (Custodian II). Geoff has been working for the town since October 2014 as our head custodian. He takes care of the Town Office Building & The Pompo Community Center. Geoff is very efficient with his time and completes his tasks thoroughly. He has a good work ethic and is skilled in the building trades. He has performed a multitude of in house projects that keep the buildings looking fresh and operational. In addition he coordinates with the COA to schedule events and set up rooms at Pompo. Before Covid, over 50 events a week were being held in the 4 activity rooms. I am recommending an additional 4% wage increase for Geoff as part of this budget.

This budget also includes 5 proposed capital projects. The projects and their estimated costs are as follows:

- |  |               |
|--|---------------|
| (1) 2 HC Access Doors and new key system for Town Building                                     | = \$30,000    |
| (2) Town Hall- Renovation Construction   | = \$3,400,000 |
| (3) Pompo/Fire Sta.- Replace the PWS pump drives and Expansion Tank                            | = \$40,000    |
| (4) Police Sta. Interior Painting & Building Exterior Power Wash                               | = \$34,000    |
| (5) Town Building- Design to replace 2,000 ft. of 1"-3" public water supply distribution pipes | = \$75,000    |

I look forward to reviewing my proposed budgets with you.

Sincerely,

Craig D. Martin, P E  
Building Commissioner/Facility Manager

DEPARTMENT: Building Inspector

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	123,539.00	129,520.00	4.84%	132,973.00	2.67%	138,678.00	4.29%
Part 2	Expenses	6,315.00	5,995.00	-5.07%	6,995.00	16.68%	6,695.00	-4.29%
	Sub-Total	129,854.00	135,515.00	4.36%	139,968.00	3.29%	145,373.00	3.86%
Part 3	Special Art - Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	Revolving Accounts							
Totals		129,854.00	135,515.00	4.36%	139,968.00	3.29%	145,373.00	3.86%

[illegible]

## Page: 2 of 11

## Revision Date: 12/30/2020

[illegible]

**PART 1 - SALARY HISTORY AND BUDGET REQUEST**

Revision Date: 12/30/2020

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 4 of 11

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles	2,020.00		1,775.00	1,200.00		713.00	1,200.00		1,500.00	25.00%	25.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing	125.00		0.00	125.00		33.00	125.00		125.00	0.00%	0.00%
Postage	150.00		62.00	150.00		102.00	150.00		150.00	0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	600.00		551.00	600.00		270.00	600.00		600.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance							500.00			-100.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	820.00		1,000.00	820.00		234.00	820.00		820.00	0.00%	0.00%
Membership Dues and Subscriptions	600.00		385.00	500.00		400.00	500.00		500.00	0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development	1,000.00		113.00	600.00		154.00	600.00			-100.00%	-100.00%
Professional Training	1,000.00		560.00	2,000.00		305.00	2,500.00		3,000.00	20.00%	50.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
								Electronic Permitting ?		0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	6,315.00	0.00	4,446.00	5,995.00	0.00	2,211.00	6,995.00	0.00	6,695.00	-4.29%	11.68%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>129,854.00</u>	FY2020	<u>135,515.00</u>	FY2021	<u>139,968.00</u>	FY2022	<u>145,373.00</u>
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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

[illegible]



**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-26)**

**Department:** Building Department

**Submitted:** 12/30/2020

Item	Expected Funding Request	Life Expectancy (years)	
<b>FY2022</b>			
1) TB-Front & LL HC Doors + New Key System	\$30,000	25yrs	
2) TH Reno Constrution	\$3,400,000	25yrs-100yrs	
3) Pompo Pump Drives & Tank	\$40,000	15yrs-20yrs	
<b>SubTotal FY2022</b>			\$3,470,000
<b>FY2022-Continued</b>			
4) Police Sta Interior Painting	\$34,000	25yrs	
5) TB-Waterpipe Repl-Design	\$75,000	50yrs	
<b>SubTotal FY2022</b>			\$109,000
<b>Total</b>			<b>\$3,579,000</b>
<b>FY2023</b>			
1) TB Replace Sprinkler Valves	\$25,000	25yrs	
2) TB Emergency Generator	\$60,000	25yrs	
3) TB & Pompo Sec. Cameras	\$30,000	15yrs	
<b>Total FY2023</b>			\$115,000
<b>FY2024</b>			
1) TB Ceiling Tile Replace	\$25,000	25yrs	
2)			
3)			
<b>Total FY2024</b>			\$25,000
<b>FY2025</b>			
1)			
2)			
3)			
<b>Total FY2025</b>			\$0
<b>Five Year Total</b>			<b>\$3,719,000</b>

# Memo



**To:** Denise M. Dembkoski Town Administrator  
**From:** Stephen Nadeau, Superintendent of Streets  
**Date:** December 24, 2020  
**Re:** Highway Department FY22 Budget

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The Stow Highway Department has seen changes over the last year in terms of personnel changes, status of equipment and buildings, and environmental permitting requirements from both the state and federal governments which have been added in recent years (affective January 2021). I have reviewed the budget, salaries and personnel staffing in an effort to optimize Highway Department services to residents, the Town, and other Town departments.

## Salaries:

I have taken into account reductions in salaries for new personnel, pay step increases for individuals who have been performing (and are deserving of) their next step increase, and overtime. I have introduced one new position for a truck driver/laborer to help with the increased workload resulting from new MS4 permit requirements, tree work, grounds maintenance, support to the cemetery department, and projects which did not previously account for increased labor or maintenance costs the Highway Department would incur. I have added 200 man-hours to the overtime budget due to increased number of callouts after hours for public safety issues related to storm damage. I have also

reduced the hours allotted for an administrative assistant since I've personally assumed some of those tasks. By reducing these hours and the number of new personnel on the roster, adding a new position will only increase the salary budget by 2.37% over FY21 (even with 2.5% cost of living adjustment that was carried in this budget.)

Budget:

With regards to the department operating budget, I have made shifts in some items to better reflect spending trends. I have also eliminated line items and/or shifted funding to other items to truly reflect how our budget is expended.

Overall, the basic operating budget is a 3% increase over last year. Line items which will see the biggest increase are repairs and maintenance of small equipment; repair and maintenance of our buildings; purchase of small equipment; professional development, and laboratory/medical fees.

It should be noted that our fleet of trucks and buildings are starting to show their age. I have increased building maintenance by \$5,000, as Highway is starting to see an uptick in those related costs. In my capital outlay, I have requested funding to start the process on a replacement building that fits our needs. Currently, we have: A 20-plus year-old trailer that was used by the School Department as temporary classrooms; and a 60-plus year-old steel building to house the trucks. Both structures are showing their age because of the environment they are exposed to – winter roadway mitigation chemicals are compromising the steel structures and vehicles. We currently do not have a truck wash facility that meets our EPA stormwater (MS4) permit. Not having the facilities to neutralize the salt and chemicals used during the winter months is taking a toll.

I have increased lab fees to include half the crew for the medical DOT cards which are required bi-annually. I have also increased professional development to meet the ever-demanding and evolving OSHA requirements within the construction field to keep our personnel safe and up-to-date with those requirements.

Currently, the Highway Department does not receive funding to meet our new state MS4 permit, we must meet the EPA's mandated National Pollution Discharge Elimination System (NPDES permit). We must follow the Massachusetts MS4 general permit overseen by both the (Federal) EPA and the state DEP (note: revised regulations were introduced July 2018, and subsequent modifications will be effective January 2021.) This obligation to protect the environment includes annual street sweeping, catch basin cleaning, outflow investigation, and testing. I have received pricing for annual street sweeping, and I am recommend that we do not replace the Town's 20 year-old street sweeper (a capital equipment expenditure of \$245,000 with a limited life cycle of approximately 12 years). We produce about 300 tons of catch basin and street sweeping waste materials annually, with disposal costs being (approximately quoted at) \$48 per ton. In the past, Highway has annually alternated between and cleaned ½ of the catch basins per the old regulatory requirements. Under the new regulations, the Highway Department must attend to all catch basins town-wide to stay in compliance to protect our rivers, streams, ponds, lakes and wetlands. I received quotes and am requesting \$40,000 in a reoccurring special article; \$10,000 for street sweeping; \$15,000 for annual catch basin cleaning; and \$15,000 for disposal of these regulated waste materials at proper facilities.

Currently, neither Highway nor Public Facilities have a municipal parking lot maintenance program in place. The police station, town building and Community Center/Fire Station need preventative maintenance done to prolong the life of their parking lots. This kind of work is best suited for the Highway Department, we already have contracts in place for our roadways that require the same maintenance as parking lots do. I am requesting \$10,000 to immediately perform crack sealing and repairs of all parking lots to increase their life cycle. We will then line-stripe the parking lots and, eventually, include parking lots in a pavement management program via a reoccurring parking lot maintenance program article.

The road machinery account has not kept up with our aging fleet. We are also unable to diagnose our equipment as we do not have the computer, code-reading software, or cables to connect to the onboard computer systems on our trucks or the equipment. Our mechanic needs the tools to diagnose

vehicle "check engine" lights. This has increased downtime on vehicles, as we now have to send our vehicles out to dealers and wait for diagnostics on issues the mechanic could otherwise address. I'm asking for a \$10,000 increase in the maintenance account to cover the cost of buying a computer, software and cables needed for the mechanic to be able to perform repairs.

Overall our operating budget request for FY 22 has been reduced from our FY 21 budget request.

Respectfully submitted,

Steve Nadeau, Superintendent of Streets

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

File Name: Highway FY 2022 budget request  
Sheet Name: Summary

DEPARTMENT: HIGHWAY - 2.5% increase

Page: 1 of 11

Date: December 21, 2018

## SUMMARY

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	622,483.62	646,451.81	3.85%	714,533.80	10.53%	731,437.39	2.37%
Part 2	Expenses	359,850.00	374,850.00	4.17%	388,050.00	3.52%	399,775.00	3.02%
	Sub-Total	982,333.62	1,021,301.81	3.97%	1,102,583.80	7.96%	1,131,212.39	2.60%
Part 3	Special Art - Recurring	352,156.00	350,301.00	-0.53%	363,101.00	3.65%	240,000.00	-33.90%
Part 3	Special Art - Non-Recurring	5,000.00	5,000.00	0.00%	5,000.00	0.00%	6,500.00	30.00%
Part 4	Capital Projects	60,000.00	272,000.00	353.33%	243,000.00	-10.66%	423,000.00	74.07%
Part 5	Revolving Accounts	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Totals		1,399,489.62	1,648,602.81	17.80%	1,713,684.80	3.95%	1,800,712.39	5.08%

### GENERAL NOTES AND JUSTIFICATIONS

[illegible]

FISCAL YEAR 2022 BUDGET REQUEST FORM

Date: December 21, 2020

PART 1 - SALARY HISTORY AND BUDGET REQUEST

Detail Line Number	Fiscal Year 2019				Fiscal Year 2020				Fiscal Year 2021			Fiscal Year 2022					
Position Title	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Expended	# Hours	Rate	Approp	Step Increase	# Hours	Rate	Yearly Salary	% Over 2021	% Over 2020
1. Equipment Operator	2080	29.70	61,776.00		2096	23.53	49,318.88		2088	24.12	50,362.56		2088	24.72	51,615.36	2.49%	-16.45%
Longevity			500.00	500.00			0.00	500.00			0.00				0.00	0.00%	-100.00%
2. Driver/Laborer	2080	22.24	43,680.00		2096	21.59	45,252.64		2088	22.13	46,207.44	Step 2	2088	24.02	50,153.76	8.54%	14.82%
			0.00	0.00			0.00	0.00			0.00				0.00		
3. Driver Laborer	2080	21.00	43,680.00		2096	21.59	45,252.64		2088	23.43	48,921.84	Step 2	2088	24.02	50,153.76	2.52%	14.82%
4. Tree Worker	2080	22.24	46,259.20		2096	23.53	49,318.88		2088	25.55	53,348.40		2088	26.19	54,684.72	2.50%	18.21%
			0.00	500.00			0.00	500.00			0.00				0.00	0.00%	0.00%
5. Equipment Operator	1552	26.93	41,795.36		2096	23.53	48,942.40	Step 2	2088	25.55	53,348.40		2088	26.19	54,684.72	2.50%	30.84%
Longevity			500.00	500.00			0.00	500.00			0.00				0.00	0.00%	-100.00%
6. Mechanic	2080	31.23	64,958.40		2096	32.10	67,281.60		2088	32.90	68,695.20		2088	33.72	70,407.36	2.49%	8.39%
6a. Mechanic							0.00				0.00				0.00	0.00%	0.00%
7. Crew Chief	2080	26.76	55,660.80		2096	29.00	60,784.00		2088	29.73	62,076.24		2088	30.47	63,621.36	2.49%	14.30%
Longevity			0.00	0.00			0.00	0.00			0.00				0.00	0.00%	0.00%
8. Driver/Laborer	2080	21.00	43,680.00		2096	22.86	47,914.56		920	20.82	19,154.40		2088	22.68	47,355.84	5.23%	8.42%
Step 1							0.00		1168	22.13	25,847.84						
											45,002.24						
9. Asst Superintendent	160	34.89	65,908.80		2096	34.08	71,431.68		2088	34.93	72,933.84		2088	35.80	74,750.40	2.49%	13.41%
Longevity			500.00	500.00			500.00	500.00			500.00				500.00	0.00%	0.00%
10. Secretary	1300	24.21	29,237.00		1300	24.89	32,606.00		1300	25.51	33,163.00		832	26.15	21,756.80	-34.39%	-25.58%
Longevity			200.00	200.00			250.00	200.00			0.00				0.00	0.00%	-100.00%
11. Driver/Laborer			0.00				0.00				0.00	Min	2088	21.34	44,557.92	100.00%	100.00%
Longevity			0.00				0.00										
12. Overtime	500	39.12	19,560.00	18,952.13	500	40.22	20,110.00	40,168.70	500	41.23	20,215.00		700	42.26	29,582.00	46.34%	51.24%
13. Superintendent of Streets			97,231.06	95,324.57			99,953.53	97,231.06			107,559.40				110,248.39	2.50%	13.39%
Longevity			500.00	500.00			500.00	500.00			0.00				0.00	0.00%	-100.00%
14. Tree Warden	208	30.56	6,357.00	6,109.00	208		6,535.00	6,109.00	208		6,698.00		208		6,865.00	2.49%	7.99%
Longevity			500.00	500.00			500.00	500.00			500.00				500.00	0.00%	0.00%
<b>TOTALS:</b>			<b>622,483.62</b>				<b>646,451.81</b>				<b>714,533.80</b>				<b>731,437.39</b>	<b>2.37%</b>	<b>17.50%</b>

Notes and Justification

FY2022

1. Equipment Operator	Same Employee
2. Driver/Laborer	Same Employee
3. Driver/Laborer	Same Employee with Step Raise
4. Tree Worker	Vacant trying to fill
5. Equipment Operator	Same Employee with Step Raise
6. Mechanic	Same Employee at Max Step
7. Crew Chief	Same Employee
8. Driver/Laborer	Same Employee with Step Raise
9. Assistant Superintendent	Same Employee at Max Step with Longevity
10. Secretary	Vacant
11. Driver/Laborer	This would be new position to support increased work loads on MS4, tree, grounds, cemetery
12. Overtime	Non-snow extra hours. This is an average of all employees' overtime rates and average amount of overtime hours worked in last 3 year.
13. Superintendent	Same Employee

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

**PART 1 - SALARY HISTORY AND BUDGET REQUEST**

**NOTES AND JUSTIFICATION**

Detail Line Number	
<b>FY 2022</b>	2.5% c.o.l. with step increases as applicable
1. Equipment Operator	Same Employee
2. Driver/Laborer	Same Employee With Step Raise
3. Driver/Laborer	Same Employee
4. Tree Worker	Vacant
5. Equipment Operator	Same Employee
6. Mechanic	Same Employee at Max Step
7. Crew Chief	Same Employee
8. Driver/Laborer	Same Employee
9. Assistant Superintendent	Same Employee
10. Secretary	Vacant
11. Driver/Laborer	Same Employee at Max Step with Longevity
12. Overtime	increase from last year houses by 200 hours in overtime for non-snow related hours worked
13. Superintendent	Same Employee
14. Tree Warden	Same Employee with Longevity
<b>FY 2021</b>	
1. Equipment Operator	Classification of job change, new employee
2. Driver/Laborer	New employee with Sept Increase in FY20
3. Driver/Laborer	Same Employee at Step 1
4. Tree Worker	Same Employee at Step 2
5. Equipment Operator	Same Employee, increase to Step 2 in FY21,
6. Mechanic	Same Employee at max step
7. Crew Chief	Employee with increase to Step 3
8. Driver/Laborer	Same employee, step increase to 2
9. Assistant Superintendent	Same employee, step increase to step 3 with longevity
10. Secretary	Same employee at Step 3 with longevity
11. Overtime	Overtime for non-snow related hours worked
12. Superintendent	New
13. Tree Warden	Same Employee with Longevity



FISCAL YEAR 2022 BUDGET REQUEST FORM

Date: December 21, 2020

PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Expended			
Utilities - Heating	2,000.00		1,987.05	2,000.00		2,279.95	2,000.00	1,036.31	2,100.00	5.00%	5.00%
Utilities - Electric	6,200.00		7,283.78	6,200.00		6,959.68	7,200.00	1,732.12	7,400.00	2.78%	19.35%
Repairs & Maintenance - Equipment	1,000.00		11,235.60	1,000.00		4,920.66	1,000.00	339.00	1,500.00	50.00%	50.00%
Repairs & Maintenance - Building	15,000.00		12,983.67	15,000.00		15,136.88	15,000.00	2,013.95	20,000.00	33.33%	33.33%
Repairs & Maintenance - Streets	78,000.00		76,999.03	78,000.00		65,472.16	88,000.00	56,879.97	90,000.00	2.27%	15.38%
Laboratory/Water Analysis Expense	900.00		445.00	900.00		520.00	900.00	686.00	1,700.00	88.89%	88.89%
Advertising	200.00		202.97	200.00		365.75	500.00	141.29	350.00	-30.00%	75.00%
Postage	100.00		0.00	100.00		12.65	50.00	0.00	25.00	-50.00%	-75.00%
Supplies - Building	1,000.00		935.15	1,000.00		853.71	1,000.00	0.00	1,000.00	0.00%	0.00%
Supplies - Office and Computer	700.00		711.02	700.00		472.51	700.00	336.47	800.00	14.29%	14.29%
Supplies - Other	50.00		38.69	50.00		381.49	50.00	0.00	0.00	-100.00%	-100.00%
Municipal Grounds Expense	5,500.00		5,431.56	5,500.00		11,211.17	5,500.00	3,020.94	6,500.00	18.18%	18.18%
Uniforms and Clothing Allowance	10,000.00		10,670.77	10,000.00		9,977.11	10,000.00	5,171.39	11,000.00	10.00%	10.00%
Travel and Meeting Expenses	50.00		0.00	50.00		0.00	250.00	1.40	200.00	-20.00%	300.00%
Membership Dues and Subscriptions	150.00		125.00	150.00		150.00	1,000.00	260.00	500.00	-50.00%	233.33%
Professional Development	200.00		50.00	200.00		185.00	1,100.00	0.00	1,700.00	54.55%	750.00%
Purchase of Equipment	8,800.00		8,488.08	8,800.00		8,801.73	8,800.00	0.00	10,000.00	13.64%	13.64%
										0.00%	0.00%
<b>TOTAL</b>	<b>129,850.00</b>		<b>137,587.37</b>	<b>129,850.00</b>		<b>127,700.45</b>	<b>143,050.00</b>	<b>71,618.84</b>	<b>154,775.00</b>	<b>8.20%</b>	<b>19.20%</b>
										0.00%	0.00%
SNOW & ICE	165,000.00		210,636.36	165,000.00		210,636.36	165,000.00		165,000.00	0.00%	0.00%
GASOLINE & DIESEL FUEL	65,000.00	18,500.00	89,589.90	80,000.00		89,589.90	80,000.00		80,000.00	0.00%	23.08%
										0.00%	0.00%
Other Expenses										0.00%	0.00%
<b>TOTALS:</b>	<b>359,850.00</b>			<b>374,850.00</b>			<b>388,050.00</b>		<b>399,775.00</b>	<b>3.02%</b>	<b>11.09%</b>

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses      FY2019      982,333.62      FY2020      1,021,301.81      FY2021      1,102,583.80      FY2022      1,131,212.39

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

**PART 2 - EXPENSE HISTORY AND BUDGET REQUEST**

Date: December 21, 2020

**NOTES AND JUSTIFICATION**

Detail Line Number	
<b>FY2022</b>	
Heating	Increases
Electric	Line Item increased, as we have historically gone over budget for the past few years.
R & M Equipment	Increases
R & M Building	Ingress To start repaing small systems that are faling.
R & M Streets	This line item has only increased 4% over the past 10 years, and with the increasing costs of repairs, maintenance and tree removal, we are asking for an increase this year.
Lab/Analysis	Increases
Ads	Increased due to anticipation of more projects going out to bid.
Postage	Decreased
Supplies - Building	Increases
Supplies - Office	Increases
Supplies - Other	Moved to office supplys
Municipal Grounds	Increases
Uniforms	Increases
Travel & Meeting	Decreased moved to Pro development
Dues & Subs.	Decreased moved to Pro development.
Prof. Development	Increased due to the cost of OSHA requirements
Purchase of Equipment	Same
<b>FY2021</b>	
Heating	Same
Electric	Line Item increased, as we have historically gone over budget for the past few years.
R & M Equipment	Same
R & M Building	Same
R & M Streets	This line item has only increased 4% over the past 10 years, and with the increasing costs of repairs, maintenance and tree removal, we are asking for an increase this year.
Lab/Analysis	Same
Ads	Increased due to anticipation of more projects going out to bid.
Postage	Decreased
Supplies - Building	Same
Supplies - Office	Same
Supplies - Other	Same
Municipal Grounds	Same
Uniforms	Same
Travel & Meeting	Increased in anticipation of attending more meetings.
Dues & Subs.	Increased due to membership to additional organizations.
Prof. Development	Increased due to the cost of procurement classes.
Purchase of Equipment	Increased as equipment is getting older and replacements are needed

FISCAL YEAR 2022 BUDGET REQUEST FORM

Date: December 21, 2020

PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Road Machinery	0.00	53,072.00	53,072.00	0.00	53,072.00	53,071.96	0.00	65,000.00	34,001.30	75,000.00
Private Ways	11,748.81	15,000.00	26,748.81	263.11	15,000.00	15,263.11	0.00	15,000.00	3,565.76	15,000.00
CH 90 appropriation	148,135.46	284,084.00	284,084.00		282,229.00	282,229.00	0.00	283,101.00	34,840.00	100,000.00
MS4 Permit requirements										40,000.00
Municipal parking lot maintenance										10,000.00
<b>Total</b>	<b>159,884.27</b>	<b>352,156.00</b>	<b>363,904.81</b>	<b>263.11</b>	<b>350,301.00</b>	<b>350,564.07</b>	<b>0.00</b>	<b>363,101.00</b>	<b>72,407.06</b>	<b>240,000.00</b>

Non-Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Holiday Decorations & Lighting		5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	6,500.00
<b>Total</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>6,500.00</b>

# FISCAL YEAR 2022 BUDGET REQUEST FORM

Date: December 21, 2020

## PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

### NOTES AND JUSTIFICATION

Detail Line Number	
<b>Recurring</b>	
<b>FY2022</b>	
Road Machinery	The electronics and repairs costs associated with our aging equipment continues to rise, which is the reason for this request.
Private Ways	Used for repairs and maintenance to Town-maintained unaccepted roads.
Ch. 90	Reimbursable apportionment from the Commonwealth for road reconstruction-amount estimated, announced annually in April.
MS4 Permit	Required mactanance per new MS4 permit efective 01 / 06 / 2021. 10,000 street sweeping, 15000 town wide catch basin cleaning.
	15,000 despoil of sweeping/Catch basin cleaning and repairs per DEP requirements new to our permit.
Parking lots	10,0000 for recurring parking lot repairs that is not accounted for.
<b>Recurring</b>	
<b>FY 2021</b>	
Road Machinery	Used for repair and maintence of trucks and equipment.
Private Ways	Used for repairs and maintenance to the Town-maintained unaccepted roads.
Ch. 90	Reimbursable apportionment from the Commonwealth for road reconstruction-amount estimated, should be announced annually in April.
<b>Non-Recurring</b>	
<b>FY2022</b>	
Holiday Decorations & Lighting	Used for the installation of Holiday Lights on tree on Lower Common, and decorations at the Town Building.
<b>Non-Recurring</b>	
<b>FY2021</b>	
Holiday Decorations & Lighting	Used for the installation of Holiday lights on tree on Lower Common, and decorations at the Town Building.

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

Date: December 21, 2020

**PART 4 - CAPITAL PROJECTS**

Article Detail	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		
	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended
Resurfacing Partridge Lane		35,000.00	23,795.70						
Resurfacing Kerrington Way		25,000.00	15,637.42						
Backhoe					135,000.00	135,000.00			
Resurfacing/Curbing Wedgewood Rd					50,000.00	41,656.07			
Lake Boon Dam Rehab					87,000.00	66,135.00			
Dump truck replacment								243,000.00	
<b>Total</b>	<b>0.00</b>	<b>60,000.00</b>	<b>39,433.12</b>	<b>0.00</b>	<b>272,000.00</b>	<b>242,791.07</b>	<b>0.00</b>	<b>243,000.00</b>	<b>0.00</b>

Note: Include all active capital project accounts.

**FY 2021 CAPITAL PROJECTS**

Article Detail	Amount Requested	Explanation
Bucket truck S12 1988	\$185,000.00	Looking to replace a 33 year old bucket Truck.
Small 6 Wheel Dump Truck S8 1999	135,000.00	Looking to replace a 23 year old Dump Truck.
Pickup S1	68,000.00	Looking to replace S1 140k and will need 15k to pass inspcetin next year
October Lane Resurfacing/Curbing	\$35,000.00	Resurfacing and curbing for October Lane. a low volume road that is 30 years old.
<b>Total Requested</b>	<b>423,000.00</b>	

Please provide further explanation on next page.

Date: December 21, 2020

## PART 5 - REVOLVING ACCOUNTS

[illegible]

Please provide further explanation on next page.

	VEHICLES				
Year	Make	Model	Vin	Plate	Internal ID
1988	International	Bucket Truck	1HTLDZZN7JH594712	M72304	S-12
1993	John Deere	Grader	DW672BX542323	M88050	
1998	International	Universal Dump	1HTSLABM5WH548952	M35725	S-8
1999	International	Do-AI Truck	1HTSDAAR1XH580454	M75800	S-7
1999	Volvo	Loader-L70C		M3181	
2001	International	200 Series	1HTGBADR11H351044	M98046	S-3
2001	Sterling	Dump Truck	2FZAATAK41AH49365	M98047	S-4
2002	Chevrolet	Silverado	1GBJK34172E268234	M66717	S-15
2004	TYMCO	FC80-Sweeper	1FVAB6BVX4DN04438	M52915	
2009	Chevrolet	Silverado	1GCHK49K59E123978	M74917	S-1
2013	Chevrolet	Silverado	1GC1KVC3DF128868	M88420	S-11
2014	International	Terras Dump Truck	1HTKPSKK4EH025509	M89247	S-10
2015	International	Dump Truck	3HAWDSTR2FL688563	M92975	S-2
2015	Volvo	Loader-L70H	VCE0L70HJ0S622031	M93340	
2017	International	7000	3HAWDSTR2HL505598	M71763	S-6
2017	Chevrolet	3500	1GB3KYCG2HZ328448	M98158	S-5
2017	Chevrolet	3500	1GB3KYCG0HZ326259	M76337	S-9
2019	John Deere	Backhoe	1T0410LXKKF358883	M4355A	
		ADDITIONAL EQUIPMENT			
1997	Morbark	Chipper	4S8SZ1313VW022212	M25975	
2012	Morbark	Chipper	4S8SZ1618CW025180	M87186	
1980	Homemade Trailer	Trailer		M80494	
1993	Eager Beaver	Backhoe Trailer	112HTN301PL041669	M78910	
1997	Custom	Utility Trailer	1KX321536V1B1T617	M88034	
2008	Ingersoll	Lightsource Trailer	4FVLSBDA59U404989	M76334	
2009	Ingersoll	Trailer	4FVCABAA19U406066	M80496	
2014	Carmate	Trailer	5A3C612S0EL002568	M91364	

**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-27)**

Department: Highway

Date Submitted: 12/31/2020

Item	Expected Funding Request	Life Expectancy (years)
<b>FY2022</b>		
1) Bucket truck S12 1988	\$185,000.00	12-15
2) Small 6 Wheel Dump Truck S8 1998	\$135,000.00	12-15
3) Pickup S1 2009	\$68,000.00	10
3) October Lane Resurfacing/Curbing	\$35,000.00	20-25
<b>Total FY2022</b>		<b>\$423,000</b>
<b>FY2023</b>		
1) 6 Wheel Dump Truck S3 2001	\$250,000.00	12-15
2) Sudbury Road Bridge Engineering	\$100,000.00	0
3) Feasibly study Highway Barn	\$100,000.00	15
4) Lake boon dam repair Est.	\$2,500,000.00	50
<b>Total FY2023</b>		<b>\$2,950,000</b>
<b>FY2024</b>		
1) 6 Wheel Dump Truck S7 1999	\$255,000.00	12-15
2) Culvert replacement Engineering Great Road @ Fire station	\$75,000.00	50
3) Apple Blossom Ln Resurfacing/Curbing	\$75,000.00	20-25
4) Farm Rd Resurfacing/Curbing	\$50,000.00	20-25
<b>Total FY2024</b>		<b>\$455,000</b>
<b>FY2025</b>		
1) 6 Wheel Dump Truck S10 1998	\$160,000.00	10
2) Evelyn Dr-Resurfacing	\$45,000.00	20-25
3) One Ton dump truck S5	\$100,000.00	10
4) Skid Steer with attachments for side walk snow removal	\$110,000.00	12-15
<b>Total FY2025</b>		<b>\$415,000</b>
<b>FY2026</b>		
1) De-icing Liquids system	120,000.00	15
2) Chevy Silverado S11 2013	70,000.00	10
3) One-Ton Dump Truck S-9	\$110,000.00	10
4) Middlemost Way-Resurfacing	\$45,000.00	20-25
5) Brook Mill Road	\$42,000.00	20-25
<b>Total FY2026</b>		<b>\$387,000</b>
<b>Five Year Total</b>		<b>\$4,630,000</b>





Town of Stow  
Cemetery Department  
380 Great Road  
Stow, Massachusetts 01775-1122  
(978) 461-1403  
[www.stow-ma.gov](http://www.stow-ma.gov)

## The FY2022 Budget Cover Letter

Part # 1 \*Salaries\* We are requesting 3 Part Time Per Diems. A Office Assistant with 240 hours at \$5,623.20 yearly, The Cemetery Worker with 500 hours at \$9,620.00 yearly and The Highway Burial Assistants with 100 hours at \$4,000.00 Totaling 19,244.00. All in the hopes of fulfilling our obligation to assist the constituents in a dignified & peaceful setting.

Part #2 \*Expenses\* We eliminated Street Repairs, Travel & Meetings, and Professional Development at this time Equaling \$600.00, and requesting to increase Electric to \$300.00 a year, Vehicle Repairs to \$1,000.00 a year and Equipment Repairs to \$1,500.00 a year Totaling the Expenses Account to \$6,450.00

Part # 3 \*Special Articles\* Recurring We request to carryover \$21,515.47 and add \$25,000.00 From the Sales of Lots Account Totaling \$46,515.47. To increase the purchasing of products & the hiring of a landscape contractor.

Part # 3 \*Special Article\* Non- Recurring to purchase 46 Ground Protection Mats. At \$185.00 per Mat Totaling \$8,510.00 estimated shipping cost at \$300.00 plus Totaling \$8,810.00 Asking for \$9,000.00 for any unexpected price change.

Part # 4 \*Capital Projects\* Part # 4 \*Capital Projects\* We are requesting \$25,00.00 from the Sales of Lots Account to be combine with the Cemetery Capital Account of \$21,515.47 Totaling \$46,515.47. Naming it the Cemetery Capital Improvements Projects Account.

Part # 5 \* No Revolving Accounts\*

**FISCAL YEAR 2022 BUDGET REQUEST FORM**DEPARTMENT: CEMETERY**SUMMARY**

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	63,275.00	68,468.00	8.21%	70,680.00	3.23%	91,319.00	29.20%
Part 2	<b>Expenses</b>	8,000.00	7,657.00	-4.29%	6,000.00	-21.64%	6,450.00	7.50%
	Sub-Total	71,275.00	76,125.00	6.80%	76,680.00	0.73%	97,769.00	27.50%
Part 3	<b>Special Art - Recurring</b>	0.00	25,000.00	100.00%	27,295.74	9.18%	50,515.47	85.07%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	9,000.00	100.00%
Part 4	<b>Capital Projects</b>	0.00	25,000.00	100.00%	0.00	-100.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		71,275.00	126,125.00	76.96%	103,975.74	-17.56%	157,284.47	51.27%

**GENERAL NOTES AND JUSTIFICATIONS**

Detail Line Number	
Part #1 Salaries	Cemetery Superintendent 2.5% Cost of Living Increase \$71,935.00 & Longevity Pay of \$500.00 Totaling \$72,435.00
Per Diems	Office Assistant, Cemetery Worker, Highway Burial Assistant.. Total Yearly Per Diems Requested Amount \$19,244.00
Part #2 Expense	We are asking for an increase of \$450.00. Increasing FY22 Expense Budget to \$6,450.00
	We eliminated several line items. Street Repairs by \$250.00, Travel & Meeting by \$100.00, Professional Development by \$250.00.. Total Reduction \$600.00
	We increasing Electric From \$250.00 to \$300.00, Vehicle Repairs from \$850.00 to 1,000.00 & Equipment Repairs from \$1,000.00 to \$1,500.00.. Total Increases \$700.00
	The Vehicle Repairs & Equipment Repairs all items are aging gracefully but uncertainty upcoming repairs will be needed...
Expense FY21	We were asked because of the uncertain tax revenue from Covid - 19. To lower our expense budget from FY19 of \$8,000.00 to the FY21 of \$6,000.00
Part #3 FY2022	We are requesting to carryover the balance of \$21,515.47 into the 2022 fiscal year. We are requesting \$25,000.00 from the Sales of Lots account to be combined with the \$21,515.47 Totaling \$46,515.47
Special Articles	To be used in the purchasing of trees & shrubs. The hiring of a landscaping contractor to plant the trees & shrubs.
Capital Improvement	We will be purchasing a storage shed, & granite posts with cedar rails and plastic covering
FY2019 - FY2021	
Cemetery Capital	We will be finishing the other 6 foot wide pathway, & installing the irrigation lines this spring..
Landscape Trailer	We have ordered & will be purchasing the 16 foot trailer also in the spring..
FY2022	
Non - Recurring	
Ground Protection Mats	These portable roadways will be used to move equipment in & out of the headstones sections of Extension 3-4-5-&6.. The equipment will be moving between the headstones & protecting gravesites from cave ins, ground damages & tire ruts. Total Cost with Shipping \$9,000.00
Part #4 - FY2022	
Capital Projects	We are requesting to carryover the balance from FY2021 the sum of \$21,515.47 to be combined with the FY2022 the sum of \$25,000 equalling together the sum of \$46,515.47
	The money will be used for surveying, the finishing of the 6 foot wide pathway, the irrigation line, the purchasing of trees & shrubs..
	The hiring of a landscaping contractor to put in the trees & shrubs. We will also be purchasing a storage shed, & granite posts with cedar rails & plastic covering

## Page: 2 of 11

## Revision Date: 1/14/2021

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 4 of 11

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating	250.00		228.46	250.00		230.66	250.00		250.00	0.00%	0.00%
Utilities - Electric	450.00		258.85	450.00		222.57	250.00		300.00	20.00%	-33.33%
Repairs & Maintenance - Equipment	2,000.00		2,007.63	2,000.00		1,656.73	1,000.00		1,500.00	50.00%	-25.00%
Repairs & Maintenance - Building	500.00		497.76	500.00		357.77	500.00		500.00	0.00%	0.00%
Repairs & Maintenance - Vehicles	1,000.00		972.34	1,000.00		1,092.95	850.00		1,000.00	17.65%	0.00%
Repairs & Maintenance - Streets	500.00		240.00	500.00		629.22	250.00		0.00	-100.00%	-100.00%
Rental / Lease - Equipment	1,000.00		1,000.00	1,000.00		1,000.00	1,000.00		1,000.00	0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	250.00		250.00	250.00		220.00	250.00		250.00	0.00%	0.00%
Printing									350.00	100.00%	100.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	200.00		75.00	200.00		0.00	100.00		100.00	0.00%	-50.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance	600.00		349.35	350.00		0.00	350.00		350.00	0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	150.00		150.00	150.00		102.95	100.00		0.00	-100.00%	-100.00%
Membership Dues and Subscriptions	100.00		0.00	100.00		100.00	100.00		100.00	0.00%	0.00%
Other Expenses	750.00		1,698.71	657.00		667.44	750.00		750.00	0.00%	14.16%
Professional Development	250.00		250.00	250.00		0.00	250.00		0.00	-100.00%	-100.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	8,000.00	0.00	7,978.10	7,657.00	0.00	6,280.29	6,000.00	0.00	6,450.00	7.50%	-15.76%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>71,275.00</u>	FY2020	<u>76,125.00</u>	FY2021	<u>76,680.00</u>	FY2022	<u>97,769.00</u>
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## Page: 5 of 11

## Revision Date: 1/14/2021

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 1/14/2021

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Cemetery Road	701.50		0.00	701.50		701.50	0.00		0.00	0.00
Truck - Mounted Leaf Vacuum	81.02		0.00	81.02		81.02	0.00		0.00	0.00
Tractor Cab Encloser	1,667.00		230.00	1,437.00		775.37	661.63		661.63	0.00
Cemetery Road Improvements	8,284.49		0.00	8,284.49		0.00	8,284.49	Combined		0.00
Cemetery Landscape Improvements					25,000.00	5,988.75	19,011.25	Combined		0.00
Cemetery Capital							Total	27,295.74	5,780.27	21,515.47
Landscape Trailer							4,000.00			4,000.00
Cemetery Capital Improvements										25,000.00
Total	10,734.01	0.00	230.00	10,504.01	25,000.00	7,546.64	31,957.37	27,295.74	6,441.90	50,515.47

[illegible]

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

## PART 4 - CAPITAL PROJECTS

Article Detail	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		
	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended
Cemetery Roads	701.50		0.00	701.50		701.50	0.00		
Truck - Mounted Leaf Vacuum	81.02		0.00	81.02		81.02	0.00		
Tractor Cab Encloser	1,667.00		230.00	1,437.00		775.37	661.63		661.63
Cemetery Road Improvements	8,284.49		0.00	8,284.49		0.00	8,284.49		0.00
Cemetery Landscape Improvements					25,000.00	5,988.75	19,011.25		5,780.27
Total	10,734.01	0.00	230.00	10,504.01	25,000.00	7,546.64	27,957.37	0.00	6,441.90

Note: Include all active capital project accounts.

## FY 2022 CAPITAL PROJECTS

Article Detail	Amount Requested	Explanation
Cemetery Road Improvements	8,284.49	
	Combind	
Cemetery Landscape Improvements	19,011.25	
Cemetery Capital ATM 7/20 Art. 45	27,295.74	
FY 2021 Expended	5,780.27	
FY 2021 Total Remaining	21,515.47	We are requested to carryover the balance from FY 2021 the sum of \$21,515.47. to be combined with the FY 2022 the sum of
Cemetery Capital Improvements	25,000.00	\$25,000 from the Sales of Lots account equalling together the sum of \$46,515.47
Total Requested for FY 2022	46,515.47	
The total sum requested of	46,515.47	The money will be used for surveying, the finishing of the other 6 foot wide pathway, the irrigation lines, the purchasing of trees & shrubs. The hiring of a landscaping contractor to put in the trees & shrubs. We will also be purchasing a storages shed, & granite posts with cedar rails and plastic covering.
Total Requested	0.00	

Please provide further explanation on next page.



**FISCAL YEAR 2022 BUDGET REQUEST FORM**

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## PART 4 - CAPITAL PROJECTS

Revision Date: 1/14/2021

## NOTES AND JUSTIFICATION

[illegible]

**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-26)**

Department: CEMETERY

Submitted: DECEMBER 30, 2020

Item	Expected Funding Request	Life Expectancy (years)	
<b>FY2022</b>			
1) Cemt.Capital Improvements	\$25,000	25 -- 50 Years	Sale of Lots \$\$\$
2)			
3)			
<b>Total FY2022</b>			\$25,000
<b>FY2023</b>			
1) Toolcat Utility Work Machine	\$50,000 -- \$60,000	15--20 Years	
2)			
3)			
<b>Total FY2023</b>			\$55,000
<b>FY2024</b>			
1) ZeroTurn Lawn Mower	\$10,000	10 Plus Years	
2) One Ton Dump Truck	\$40,000	15 Plus Years	
3)			
<b>Total FY2024</b>			\$50,000
<b>FY2025</b>			
1) Columbarium Site Work	\$20,000	20 - 50 Years	
2)			
3)			
<b>Total FY2025</b>			\$20,000
<b>FY2026</b>			
1) Site & Building Plans	\$50,000	20 - 50 Years	
2)			
3)			
<b>Total FY2026</b>			\$50,000
<b>Five Year Total</b>			\$200,000

## Denise Dembkoski

---

**From:** Cyndie Colosi/ Board of Health <health@stow-ma.gov>  
**Sent:** Wednesday, January 13, 2021 11:01 AM  
**To:** 'Denise Dembkoski'  
**Subject:** RE: FY22 Budget Requests  
**Attachments:** CoverLetter.docx; FY22Board of Health Dept Budget.xls; Devens HHW.pdf; Intermunicipal Agreement for ACO Services.pdf

Good morning Denise,

I am sorry for the delay in getting this to you. Mary McDowell had one item we were waiting on submitting. The Animal Control after hour services has been up and down the last few years. We have decreased the amount due to the fact that the Police Dept. has been doing a great job now contacting her for after hour calls. The Board decided to decrease the amount requested to cover her emergency calls. We can discuss more at budget meeting.

I am also waiting to hear from Jim Garreffi on the outcome of this week's Nashoba Board of Health meeting to vote on budget increases. I should have that by tomorrow at our BoH meeting. Email was sent to Police Chief and Town Administrator in Boxborough to see if they have any information for the IMA for ACO services for FY22.

I have attached the budget, FY21 Devens Information and ACO contract.

Thank you,  
Cyndie

*Cyndie Colosi*  
Office Administrator  
Stow Board of Health  
[health@stow-ma.gov](mailto:health@stow-ma.gov)  
978-897-4592 Office  
978-897-4615 Fax  
\*\*\*\*\*

Please be advised that the Secretary of the Commonwealth has determined that all email messages and attached content sent from and to this email address are public records unless qualified as an exemption under the Massachusetts Public Records Law (MGLc.4,§7(26)).

This email and any files transmitted with it may be confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this email in error please notify the sender.

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**From:** Denise Dembkoski [mailto:townadministrator@stow-ma.gov]  
**Sent:** Wednesday, January 06, 2021 8:08 AM  
**Cc:** townadministrator@stow-ma.gov  
**Subject:** FY22 Budget Requests  
**Importance:** High

Good Morning,



**Town of Stow  
Board of Health  
380 Great Road  
Stow, Massachusetts 01775  
978-897-4592  
health@stow-ma.gov**

January 6, 2020

Denise Dembkoski  
Town Administrator

Board of Health FY22 Budget

Dear Denise:

Attached please find the Fiscal Year 2022 Budget request for the Board of Health. The following is a summary of items being requested:

- Salaries
  1. Office Assistant: Request for increase hours.
  2. Community Health Nurse moved to salaried position instead of Special Article under the Nashoba Board of Health contract. Will provide assessment after January 14, 2020 once notice is received from Nashoba Board of Health for both Health Agent and Public Health Nurse.
  3. Animal Control Officer: Added 5% increase to estimate FY22 Intermunicipal Agreement.
  4. Animal Control Officer: After hours calls budget this amount has decreased due to better management of calls to ACO.
- Expense Budget
  1. Laboratory and Water Analysis: Additional request for algae testing for Lake Boon.
- Special Articles
  1. Municipal Solid Waste: Covers dumpster for roadside trash disposal. Discussion needed to moved line item to Highway Department budget.
  2. Household Hazardous Waste: Budget covers Mercury Disposal, Sharps Disposal Program, and Membership to Devens Household Hazardous Waste Collection Center. Annual Report attached.
  3. Medical Reserve Corps: No requests at this time. If Covid vaccination clinics are needed this could change depending on State funding.

Respectfully,  
Stow Board of Health  
Mary McDowell  
Marcia Rising  
Merrily Evdokimoff

DEPARTMENT: Health

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	117,459.00	124,221.40	5.76%	126,829.33	2.10%	140,799.00	11.01%
Part 2	<b>Expenses</b>	5,930.00	5,850.00	-1.35%	6,600.00	12.82%	6,150.00	-6.82%
	Sub-Total	123,389.00	130,071.40	5.42%	133,429.33	2.58%	146,949.00	10.13%
Part 3	<b>Special Art - Recurring</b>	9,500.00	14,671.00	54.43%	15,100.00	2.92%	6,500.00	-56.95%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		132,889.00	144,742.40	8.92%	148,529.33	2.62%	153,449.00	3.31%

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## Page: 2 of 11

## Revision Date: 1/14/2021

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## Page: 3 of 11

## Revision Date: 1/14/2021

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/14/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric	0.00			0.00						0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles	0.00			0.00						0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	400.00		202.95	200.00		130.00	200.00		500.00	150.00%	150.00%
Printing	50.00		0.00	0.00			0.00			0.00%	0.00%
Postage	100.00		4.65	100.00		60.50	100.00		50.00	-50.00%	-50.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense	0.00			0.00		980.00	1,200.00		1,200.00	0.00%	100.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs	550.00		209.95	300.00		0.00	300.00		300.00	0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	600.00		346.11	600.00		470.57	600.00		600.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene	1,000.00		997.00	1,500.00		293.00	1,500.00		1,000.00	-33.33%	-33.33%
Supplies - Medical	250.00		156.90	750.00			300.00		200.00	-33.33%	-73.33%
Supplies - Other	280.00		42.45	0.00			0.00			0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	200.00			100.00		0.00	100.00		0.00	-100.00%	-100.00%
Membership Dues and Subscriptions	200.00		150.00	200.00		150.00	200.00		200.00	0.00%	0.00%
Other Expenses	1,000.00		1,000.00	1,000.00		1,000.00	1,000.00		1,000.00	0.00%	0.00%
Professional Development	700.00		230.00	500.00			500.00		500.00	0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses	0.00			0.00						0.00%	0.00%
Health and Safety Expenses	500.00		224.78	500.00		0.00	500.00		500.00	0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures	100.00		0.00	100.00			100.00		100.00	0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	5,930.00	0.00	3,564.79	5,850.00	0.00	3,084.07	6,600.00	0.00	6,150.00	-6.82%	5.13%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>123,389.00</u>	FY2020	<u>130,071.40</u>	FY2021	<u>133,429.33</u>	FY2022	<u>146,949.00</u>
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## Revision Date: 1/14/2021

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**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 1/14/2021

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
Community Nursing	3,373.07	4,500.00	7,781.56	91.51	8,171.00	8,172.00	91.87	8,600.00	8,579.16	0.00
Municipal Solid Waste	930.00	500.00	750.00	830.00	500.00	750.00	880.00	500.00	225.00	500.00
Household Hazardous Waste	2,691.85	4,500.00	5,800.00	1,246.91	6,000.00	5,000.00	2,479.91	6,000.00	5,738.20	6,000.00
Medical Reserve Corps	4,648.04	0.00	800.00	4,648.04	0.00	810.00	3,837.07	0.00		0.00
Total	11,642.96	9,500.00	15,131.56	6,816.46	14,671.00	14,732.00	7,288.85	15,100.00	14,542.36	6,500.00

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# DEVENS HHW

## Devens Regional Household Hazardous Products Collection Center

9 Cook Street (Rear) Devens, MA 01434 (978) 501-3943 [www.DevensHHW.com](http://www.DevensHHW.com)

### **FY20 Annual Report**

#### **Metrics (FY20 versus prior 2 years)**

Member users served were 1052 versus 1356 FY19 and 1412 FY18, an 8% and 4% decrease year over year. Members constructively disposed of 68,968 pounds versus 100,696 FY19 and 90,500 FY18 of Household Hazardous Products, a 24% decrease and 11% increase. Operating revenues were \$112,230 versus \$136,960 FY19 and \$103,499 FY18, an 18% decrease and 32% increase. Additional revenues included one-time capital fees of \$3,507. Operating expenses were \$115,412 versus \$136,542 FY19 and \$108,735 FY18, a 15% decrease and 26% increase. Operating deficit was \$3,182 versus deficit \$417 FY19 and a deficit of \$5,235 FY18.

#### **Program Features**

Residents and small businesses enjoyed the opportunity to properly dispose of their toxic waste safely and easily at the Devens Regional Household Hazardous Products Collection Center, also known as DevesHHW. There were sixteen collection days that appropriately and securely collected household hazardous waste such as unused cleaners, leftover paints, pool chemicals, and fluorescent bulbs.

The DevensHHW service also resulted in additional protection to our drinking water supplies. Average wait times continue to be under 10 minutes, so it is an easy in and easy out operation. The center is open for customers on the first Wednesday and following Saturday from 9 am to 1 pm from March to December, weather permitting. It is located behind 9 Cook Street on Devens MA. More information is available at [www.DevensHHW.com](http://www.DevensHHW.com) or by calling 978-501-3943.

This regional service makes it easier for residents of Ashby, Ayer, Bolton, Clinton, Devens, Groton, Harvard, Lancaster, Littleton, Lunenburg, Pepperell, Shirley, Stow, and Townsend to properly manage household toxic waste. In addition the Collection Center is also available to businesses that do not exceed DEP's threshold for Very Small Quantity Generators (VSQGs) and generate less than 220 pounds (approximately 27 gallons) of ignitable, corrosive, reactive, toxic, or hazardous waste or waste oil per month and no acutely hazardous waste.

Ashby-Ayer-Bolton-Clinton-Devens-Groton-Harvard-Lancaster-Littleton-Lunenburg-Pepperell-Shirley-Stow-Townsend

# **Devens Regional Household Hazardous Products Collection Center**

## **FY20 Annual Report**

Fiscal Year 2020 the Devens Household Hazardous Waste Collection Center generated an operating net income of -\$3,182. The income was the result of operating Revenues of \$112,230 versus Operating Expense of \$115,412. FY18 Audit expense of \$3,750 was applied to FY20 because it was generated after the year closed to gain economies of scale by conducting two years of audits together.

### **Revenues**

Operating revenues were comprised of Annual Memberships \$54,483, User Fees \$54,240 and Capital Fees of \$3,507.

### **Operating Expenses**

The major components of expenses were Professional Services which were composed of Waste Disposal \$44,376 and Chemist \$17,600. Additionally, Program Management \$25,783, Insurance \$7,748, and Audit \$8,750 were significant cost components. All Other General Supplies and Expenses totaled \$11,154.

### **Metrics (FY20 versus prior 2 years)**

Member users served were 1052 versus 1356 FY19 and 1412 FY18, an 8% and 4% decrease year over year. Members constructively disposed of 68,968 pounds versus 100,696 FY19 and 90,500 FY18 of Household Hazardous Products, a 24% decrease and 11% increase. Operating revenues were \$112,230 versus \$136,960 FY19 and \$103,499 FY18, an 18% decrease and 32% increase. Additional revenues included one-time capital fees of \$3,507. Operating expenses were \$115,412 versus \$136,542 FY19 and \$108,735 FY18, a 15% decrease and 26% increase. Operating deficit was \$3,182 versus deficit \$417 FY19 and a deficit of \$5,235 FY18.

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**Devens HHW FY20**  
**Load and Attendance Statistics**

Date:		7/3	7/6	8/7	8/10	9/4	9/7	10/2	10/5	11/6	11/9	12/4	12/7	3/4	3/7	6/3	6/6	Total
Ashby	Attendees	2	1	2	1	1	2		1		1	1	1	1	1	2	1	18
	Gallons	25	9	44	4	2	35		2		20	2	11	13	7	17	4	195
Ayer	Attendees	5	8	4	10	5	7	4	4	3	3	2	4	3	4	5	3	74
	Gallons	19	50	14	79	33	34	22	17	2	8	3	43	9	29	97	27	486
Bolton	Attendees	7	6	3	7	7	10	2	6	4	6	2	4	3	4	1	2	74
	Gallons	103	71	5	76	143	40	9	29	82	21	10	18	41	32	18	10	708
Clinton	Attendees	2	3	2	6	2	3	7	5	3	4		1	3	4	1		46
	Gallons		16	18	74	6	2	63	57	10	37			13	49	12		357
Devens	Attendees	3	3	1	2	3	3	1	2	3	3	1		1			5	31
	Gallons	32	5	17	9	21	5		1		5						13	108
Groton	Attendees	6	9	18	12	8	8	10	4	13	12	2	11	5	10	3	5	136
	Gallons	82	106	217	80	66	72	88	55	108	121	14	54	48	131	23	26	1291
Harvard	Attendees	11	7	5	9	3	17	7	11	7	10	3	3	3	11	3	3	113
	Gallons	111	120	110	38	24	109	30	84	41	67	2	13	3	64	27	20	863
Lancaster	Attendees		9	10	4	4	6	2	4	3	4	2		2	4	3		57
	Gallons		105	80	11	23	45	1	16	25	38	9		6	43	23		425
Littleton	Attendees	5	11	3	9	6	13	8	13	4	10	3	4	6	7	2	3	107
	Gallons	22	53	45	62	42	114	88	73	50	31	63	14	97	176	18	34	982
Lunenburg	Attendees	8	10	8	7	5	7	7	8	8	8	3	6	3	3		5	96
	Gallons	131	38	67	44	19	40	26	77	42	31	32	7	15	19		26	614
Pepperell	Attendees	9	5	3	5	3	7	9	5	9	8	2	3	4	5	2	2	81
	Gallons	68	43	25	30	39	54	94	10	172	77	210	21	39	53	24	49	1008
Shirley	Attendees	5	5	4	8	2	4	8	6	5	4	1	8	4	5	1	3	73
	Gallons	10	32	26	53	8	15	27	56	28	12	36	23	53	11	22	39	451
Stow	Attendees	8	11	5	7	4	6	6	2	5	9	4	5	3	6	1	3	85
	Gallons	50	133	26	35	17	70	31	3	17	82	53	42	34	39	3	40	675
Townsend	Attendees	6	12	2	5	7	3	2	3	5	6	1	2		1	1	5	61
	Gallons	76	92	6	44	44	31	11	22	28	33	15	17		10	10	19	458
Total Attendees		77	100	70	92	60	96	73	74	72	88	27	52	41	65	25	40	1052
Total Gallons		729	873	700	639	487	666	490	502	605	583	449	263	371	663	294	307	8620

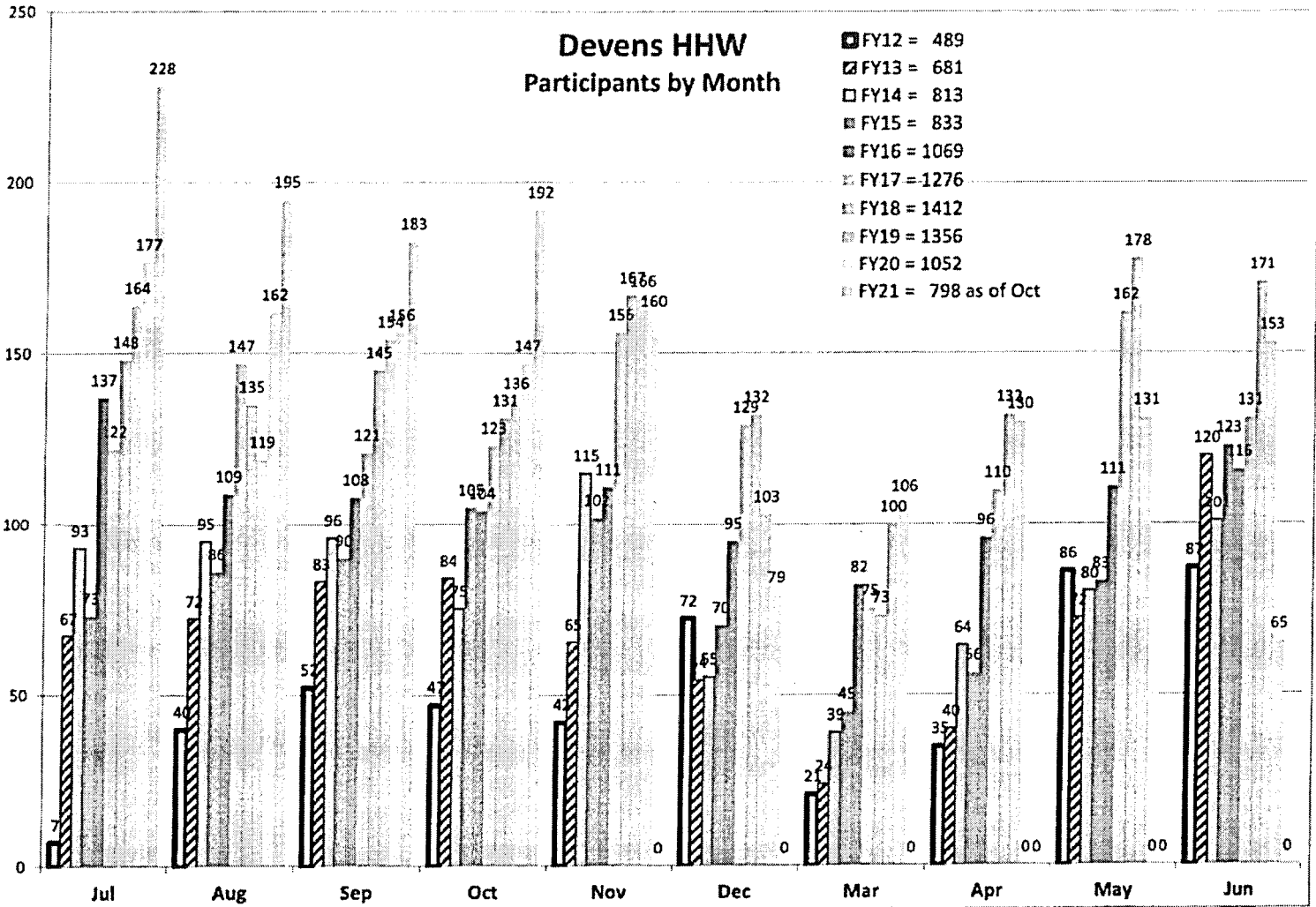
DevensHHW FY20 collection data whole back up, 10/7/2020

# Devens HHW FY21 Load and Attendance Statistics

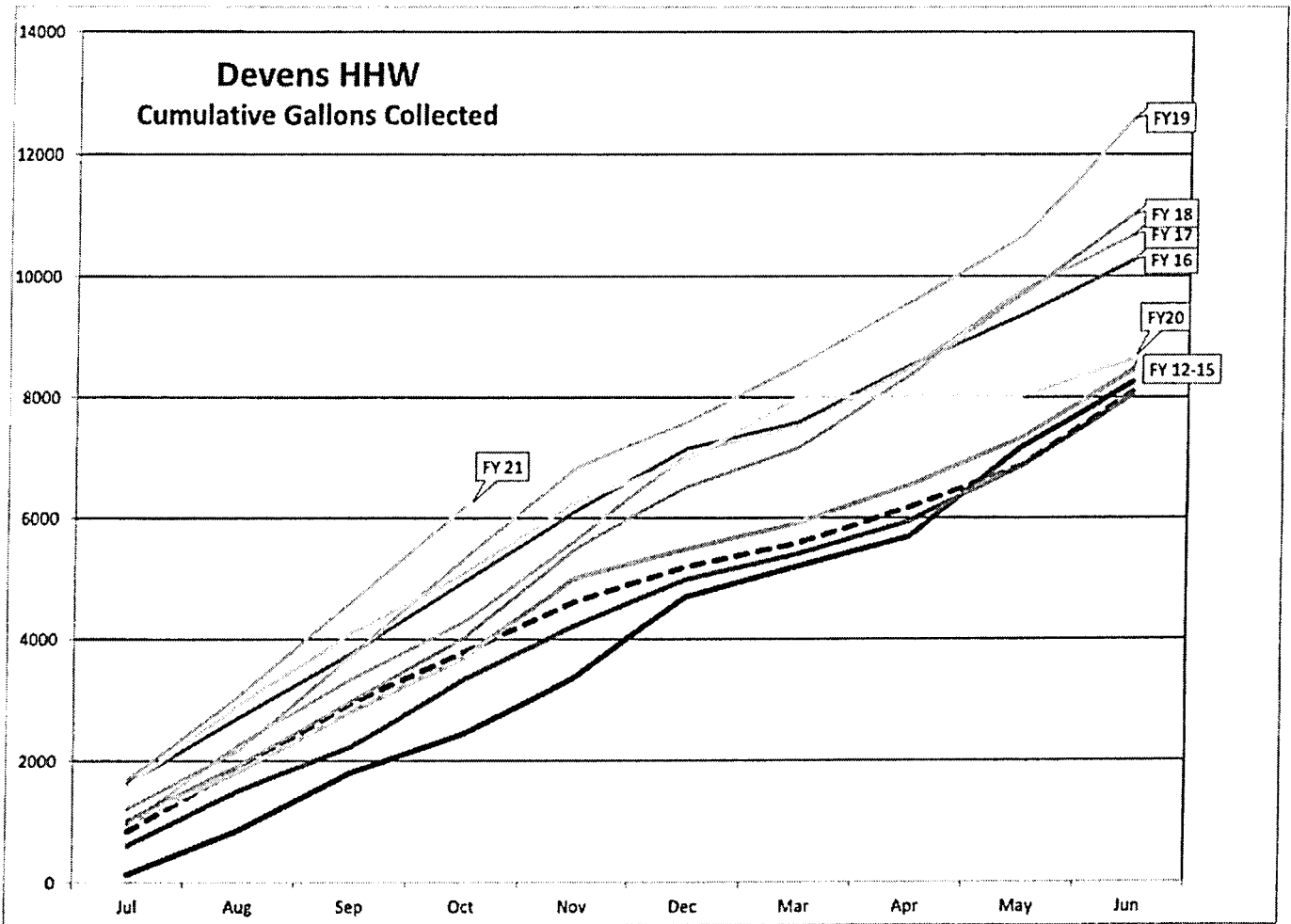
Date:		7/1	7/11	8/5	8/8	9/2	9/5	10/7	10/10	Total
Ashby	Attendees	2	3		3	4	2	2	1	17
	Gallons	2	22		50	72	30	52	20	248
Ayer	Attendees	7	11	9	7	4	12	9	10	69
	Gallons	18	94	29	33	9	94	66	86	429
Bolton	Attendees	6	16	1	8	5	5	3	6	50
	Gallons	27	140	3	51	31	30	20	97	399
Clinton	Attendees	3	14	3	10	2	6	3	4	45
	Gallons	13	95	32	46	4	61	6	41	298
Devens	Attendees	2	2	4	1	1	2	1	2	15
	Gallons	11		76		5	1		5	98
Groton	Attendees	7	19	7	3	10	13	13	11	83
	Gallons	85	154	28	38	56	213	97	139	810
Harvard	Attendees	8	11	6	13	6	18	7	10	79
	Gallons	64	104	51	174	29	80	75	38	615
Lancaster	Attendees	5	5	6	6	3	7	5	2	39
	Gallons	47	25	41	55	4	119	8	1	300
Littleton	Attendees	11	11	6	9	2	6	7	17	69
	Gallons	92	42	37	64	10	55	69	120	489
Lunenburg	Attendees	13	11	10	17	5	10	7	11	84
	Gallons	110	57	76	84	15	53	72	101	568
Pepperell	Attendees	5	8	7	9	2	9	5	9	54
	Gallons	108	59	50	31	2	58	43	76	427
Shirley	Attendees	7	20	11	10	3	15	7	9	82
	Gallons	29	141	69	52	67	102	16	76	552
Stow	Attendees	6	7	7	8	10	6	10	9	63
	Gallons	75	35	52	36	92	41	87	47	465
Townsend	Attendees	1	7	8	6	7	8	2	10	49
	Gallons	10	44	81	51	58	147	10	101	502
Total Attendees		83	145	85	110	64	119	81	111	798
Total Gallons		691	1012	625	765	454	1084	621	948	6200

# Devens HHW Participants by Month

- FY12 = 489
- ▨ FY13 = 681
- FY14 = 813
- FY15 = 833
- FY16 = 1069
- ▨ FY17 = 1276
- FY18 = 1412
- FY19 = 1356
- FY20 = 1052
- FY21 = 798 as of Oct

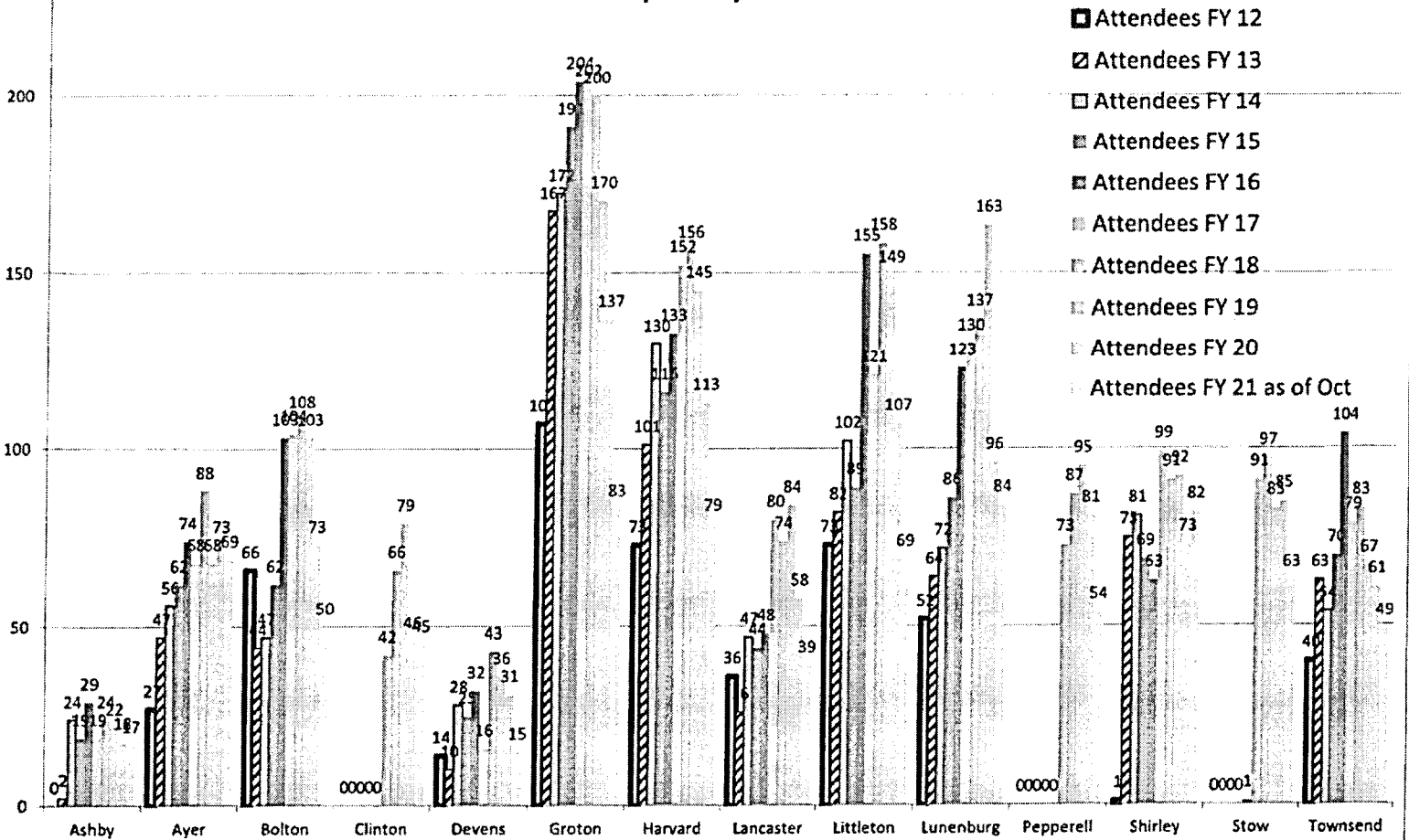




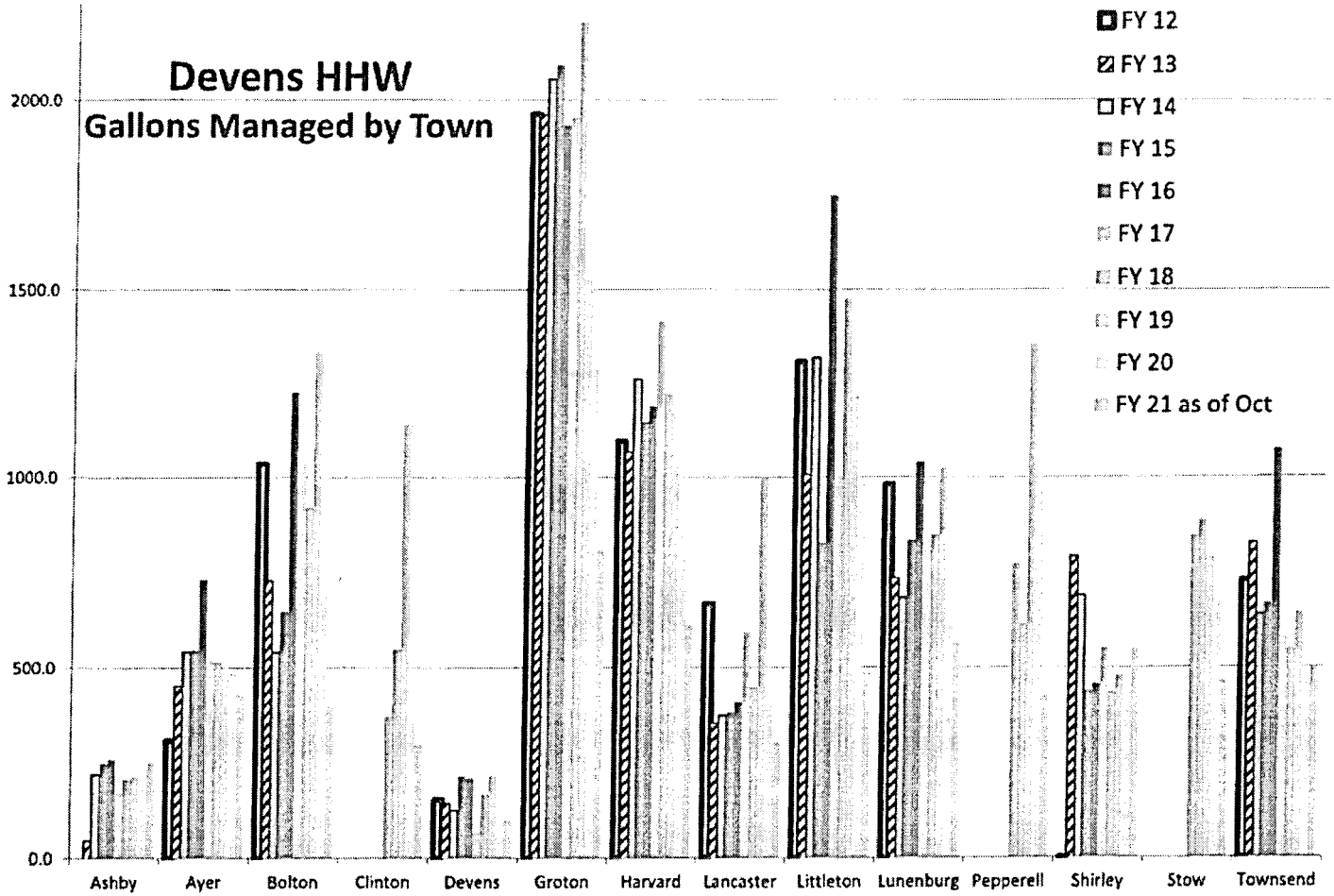


250

# Devens HHW Participants by Town



# Devens HHW Gallons Managed by Town



**INTERMUNICIPAL AGREEMENT**  
**ANIMAL CONTROL SERVICES**

This Inter-Municipal Agreement (the "Agreement") is entered into pursuant to M.G.L. c.40, § 4A, on the last day of execution below (the Effective Date), by and between the Town of Boxborough, a municipal corporation with a principal office at Town Hall, 29 Middle Road, Boxborough, MA 01719 ("Boxborough") and the Town of Stow, a municipal corporation with a principal office at Town Hall, 380 Great Road, Stow, MA 01460 ("Stow").

Whereas, Stow is seeking the services of an Animal Control Officer ("ACO") on an as-needed basis from 8:00 AM to 6:00 PM, Sunday – Saturday; and

Whereas, Stow seeks services of an ACO on an emergency basis to handle aggressive and injured animals from 6:00 PM to 8:00 AM, Sunday – Saturday; and

Whereas, subject to the terms of this Inter-Municipal Agreement, Boxborough is willing to provide its ACO to perform certain ACO Services for Stow.

NOW THEREFORE the Towns agree as follows:

**Term**

1. The Term of this Agreement shall be from July 1, 2020, through June 30, 2021, subject to appropriation of funding by Stow.
2. The Agreement may be further extended or modified upon written Agreement of the Boxborough Town Administrator and the Stow Town Administrator and as approved by the respective Boards of Selectmen.
3. The Initial Term and all Extension Terms shall be collectively referred to as the Term.
4. The Agreement may be terminated for convenience by either party as provided below.

**Boxborough's Commitment to Provide ACO Services to Stow**

5. **Basic Services:** Boxborough shall provide routine ACO services to Stow as defined under Scope of Services below on an as-needed basis seven days a week from 8:00 AM to 6:00 PM.
6. **Emergency Services:** For an additional cost during the Term, Boxborough shall provide ACO services on an emergency basis to Stow to handle aggressive and injured animals seven days a week from 6:00 PM to 8:00 AM.

**Stow's Financial Commitment to Pay Boxborough for Animal Control Services**

7. In consideration for the basic services provided under this Agreement, Stow shall pay Boxborough one-third (1/3) of the total cost of the Animal Control Officer, including wages,

fringe benefits, expenses and an administration fee which covers county retirement, workers compensation, payroll administration, supplies, veterinary expenses, and kennel lease, the total of which is broken down as follows:

Annual Wages (2088 hours @ \$24.26/hour)	\$50,655.00
Medicare (1.45% x \$50,655.00)	734.50
Estimated Medicare on additional compensation (1.45% x \$7,570)	110.00
Health insurance family plan	21,330.00
Vehicle purchase, maintenance and insurance	10,000.00
Cell phone (@ \$90/month plus iPad)	1,080.00
Administration fee (10% x \$50,655.00)	5,065.50

**\$88,975.00**

Stow's share of the annual expenses for the basic services provided under this Agreement for the period July 1, 2020 through June 30, 2021 shall be Twenty-nine Thousand Six Hundred Fifty-Eight Dollars and Thirty Three Cents (\$29,658.33), to be paid in eleven monthly installments of Two Thousand Four Hundred Seventy-Two Dollars (\$2,472) and one final installment of Two Thousand Four Hundred Sixty-Six Dollars and Thirty-Three Cents (\$2,466.33).

8. In consideration for the emergency services provided under this Agreement, Stow shall pay Boxborough the sum of \$36.39 per hour, with a four hour minimum per call, for the period July 1, 2020 through June 30, 2021.
9. Unless otherwise agreed in writing by the Boxborough Town Administrator and the Stow Town Administrator, Boxborough's Accountant will invoice Stow on a monthly basis, and Stow's Treasurer shall pay each such invoice within thirty (30) days of the invoice date.
10. Stow warrants and represents that it has appropriated funds for and sufficient to cover Stow's financial commitment to pay Boxborough for the shared services and any related costs and expenses under this Agreement.
11. For each Extended Term, Stow warrants and represents that it shall either (a) appropriate funds for and sufficient to cover Stow's financial commitment to pay Boxborough for the shared services and any related costs and expenses under this Agreement, or (b) notify Boxborough in writing at least thirty days prior to the commencement of the Extended Term that Stow has not made such an appropriation in which case this Agreement shall be null and void and of no further force or effect.

#### **Fees, Licensing and Fines**

12. Dog owner shall be responsible for paying the following fees directly to Boxborough:
  - a) \$10 Dog Pick-up fee
  - b) \$50 Dog picked up not displaying a valid license
  - c) \$40 Dog kenneling per day
13. Dog owner shall be responsible for paying licensing and fines directly to Stow.

14. In the event of non-payment, abandoned animal or unknown animal, Stow will be responsible for unpaid fees, which will be added to the monthly invoice.

#### Record Keeping

15. ACO shall keep accurate and comprehensive records of services performed under this Agreement.

#### Personnel

16. During the Term, Boxborough shall employ and pay all benefits for the ACO.
17. The ACO while engaged in performing ACO Services in Stow under this Agreement shall be deemed to be engaged in the service and employment of Boxborough, notwithstanding such service, activity or undertaking is being performed in or for Stow.

#### Rights and Indemnities

18. By entering into this Agreement, Boxborough and Stow have not waived any governmental immunity or limitation of damages that may be extended to them by operation of law. Boxborough and Stow are the sole and exclusive beneficiaries of the Agreement. No third party rights, express or implied, are created by this Agreement. The provisions of this paragraph shall survive termination of the Agreement.
19. Notwithstanding the preceding paragraph, to the maximum extent permitted by law, both Boxborough and Stow agree that with respect to incidents which occur in their own town, they will defend, indemnify, and hold each other harmless from and against any and all claims or causes of action for injury, loss, damage, liability, costs or expenses (including reasonable attorneys' fees and court costs) arising out of any occurrences in each parties' respective towns which are related to Animal Control Officer Services provided in their own town under this Agreement. The provisions of this paragraph shall survive termination of the Agreement.

#### Procedure to Request Services

20. If available, Stow Police shall provide initial response to all animal complaints in Stow and determine if ACO services are required.
21. If Stow Police have determined that ACO services are required, they shall request such services by calling Boxborough's Public Safety Dispatch at 978-264-1740.
22. Although rabid animals fall under the jurisdiction of the Stow Animal Inspector, and are not subject to the terms of this Agreement, Boxborough's Public Safety Dispatch will provide communications coordination for both the ACO and the Animal Inspector. For tracking and operational purposes, Stow Police shall request Animal Inspector services for rabid animals by calling Boxborough's Public Safety Dispatch at 978-264-1740.

### Scope of ACO Services

23. ACO Services under this Agreement shall include the following:
- a) Catching stray and/or injured dogs.
  - b) Seeking treatment for ill/injured impounded dogs as necessary.
  - c) Responding to complaints regarding stray or injured animals.
  - d) Working with shelters and networking agencies to assist in the safe, legal and healthy transfer of impounded animals.
  - e) Working with the Stow Police department to further investigate charges of animal cruelty as stipulated and explained in Massachusetts General Law.
  - f) Verifying rabies and licensing status of impounded dogs.
  - g) Prosecuting violators of Stow's animal control bylaws.
  - h) Checking dead animals for microchip. Stow shall be responsible for final disposition.
  - i) Transporting injured dogs to veterinarian. Dog owner shall be responsible for cost. If no known owner, Stow shall be responsible for cost.
  - j) Providing advice and information to residents regarding pest control options.
  - k) ACO shall pick up destroyed animals and arrange with Stow's Animal Inspector for testing if necessary. Stow shall be responsible for paying the testing fees and for final disposition of destroyed animals.
24. The ACO shall have enforcement jurisdiction in Stow under and concerning all applicable laws, bylaws, rules and regulations as may from time to time be in effect during the Term hereof.
25. ACO shall attend dog hearings as requested.
26. Stow Police should destroy severely injured dogs if possible and safe to do so.
27. Stow Police should destroy rabid animals if possible and safe to do so.
28. This Scope of Services may be amended from time to time with the mutual written agreement of both Towns.

### Administration

29. The Boxborough Town Administrator and the Stow Town Administrator shall administer this Agreement. They, and/or the respective Chiefs of Police shall meet and/or confer periodically to address matters of policy, operations and logistics as from time to time may arise under this Agreement.

30. The Boxborough Police Chief shall provide primary supervision of the ACO.

31. Stow shall be responsible for providing the ACO with the most recently updated list of all active dog licenses and rabies vaccination information.

#### Termination

32. Either Boxborough or Stow, by votes of their Boards of Selectmen, may terminate this Agreement at any time on sixty (60) days advance written notice to the other, after which time this Agreement shall be null and void and of no further force or effect except (a) as to payments owed for services provided prior to termination, and (b) as otherwise expressly set forth with respect to survival of paragraphs 19 and 20 above.

#### Notices

33. All notices required under this Agreement shall be deemed made when provided by hand, sent by certified mail, or sent by overnight mail or courier service to, as applicable, (a) the Boxborough Town Administrator, Town Hall, 29 Middle Road, Boxborough, MA 01719, with a copy to the Boxborough Board of Selectmen at the same address, and (b) the Stow Town Administrator, Town Hall, 380 Great Road, Stow, MA 01460, with a copy to the Boxborough Board of Selectmen at the same address.

#### Assignment

34. This Agreement shall not be assigned or transferred by either party, without the express written consent of the other party given with the same formalities as are required for the execution of this Agreement.

#### Entire Agreement

35. This Agreement constitutes the entire agreement of the parties with respect to the subject matter hereof and supersedes all prior agreements and understandings relating to the subject matter.



IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the 15th day of June, 2020.

Ryan D. Ferrara  
Ryan Ferrara, Boxborough Town Administrator

William J. Wrigley  
William J. Wrigley, Stow Town Administrator

APPROVED BY: Boxborough Select Board

Maria E. Neyland  
Maria E. Neyland, Chair  
WIF 06/17/2020

Wesley I. Fowlks  
Wesley I. Fowlks, Clerk

Leslie R. Fox  
John M. Markiewicz  
Robert T. Stemple

Robert T. Stemple

APPROVED BY: Board of Selectmen of the Town of Stow

James H. Salvie  
James H. Salvie

Cortni Frecha

Brian P. Burke

Thomas E. Ryan III

## FY'22 BUDGET COVER LETTER TOWN OF STOW - COUNCIL ON AGING

### **SALARIES:** Explanation & History

The COA has an excellent team of employees available to provide a variety of services to our residents. We are able to supplement those services at no cost to the town by utilizing over 100 volunteers in many different capacities.

Other ways that I am able to keep costs down are:

When vacant positions occur, my policy is to do 2 things.

1. Look at the position and change the job description if necessary (restructuring the dept.)
2. Try to hire at Minimum or Step 1, not the rate the previous employee was earning.

In the past few years, 2 staff (Outreach Coordinator & Outreach Worker) in maximum step positions retired. I filled the position hiring staff at the Minimum or Step 1, reflecting a significant savings to the Town.

In addition, I restructured the department - decreased the Outreach/Volunteer Coordinator position to only be responsible for Outreach and increased the Office Manager hours to take on the responsibility of Volunteer Coordinator duties.

Another example is when the Part Time COA Van Driver, who had benefits, retired. This position was replaced with Sub Van Drivers instead (no benefits) saving the Town money.

In addition to the Town budget funds, the Stow Friends of the COA have helped in the past to cover the cost of wages for Sub Van Drivers and Outreach staff when town funds are depleted.

**Future Plans/Goals:** I would like to request a paid staff person for the Reception Desk at the Pompositticut Community Center. This extremely important, highly visible position is presently being covered by volunteers or participants in the Tax Work Off Program. This position is the face of the Community Center and I strongly feel this position needs to be covered by a paid professional (Receptionist/Administrative Assistant – 2 part time – no benefits) who can multi-task and handle a busy environment (on average, 80 people a day come here) answering phones, assisting residents, providing general information, and booking activity rooms for the Community Center. Since this position is being utilized by all Departments (COA, Town Social Worker, Recreation, Veteran's Agent and the Building Dept.), the cost should be shared between all benefiting departments. There would be no issue keeping this position busy with important ongoing tasks related to the aforementioned departments. This would greatly improve continuity of operations, communication, and have a positive impact of the efficiency of the day-to-day operations of the Community Center.

**EXPENSES:** (this includes the “real cost” to operate the COA thanks to the financial support of the Stow Friends of the COA)

I have tried to estimate as best I can how much money will be required to operate the COA in FY'22. Spending can vary from year to year. Some years I purchase items that will last 2 years, so that the next year I don't need as much funds. Each year, I try to only spend what I actually need. My philosophy is that if there is money in the budget at the end of the year, I don't spend it, just because I have it. I would rather have the funds turned back to the General Fund, knowing that the next year I may need it.

**REPAIRS & MAINTENANCE – VEHICLES:** COA operates 4 vehicles, covering on average of 41,000 miles per year. In the past, each year the Town Budget is depleted months prior to the end of the fiscal year and the SFCOA have subsidized this expense. The SFCOA has also purchased all of the COA vans.

**COA Vehicle Inventory – History & Future Use**

- 2005 Ford E450 (20 passenger) – Stow Friends of the COA purchased this “used” van in 2010 and gifted it to the Town for COA field trips. This vehicle was becoming unreliable on our longer field trips and was very costly to repair. The COA removed it from our fleet and gave it to the Recreation Dept. whom expressed interest in using it for local trips and future transportation needs. The van was used by Recreation one season (Summer 2019). In addition, the Town was interested in using it for a new proposed Shuttle bus from Stow to South Acton Train Station. For that purpose, the rear floor needed to be replaced so that all 20 seats could be used. FY'20 exceeded the allocated money due to fixing up the van for this new proposed purpose for the town.
- 2018 Ford E350 (14 passenger) – Stow Friends of the COA purchased this brand new van in June of 2019 to replace the 2005 Ford E450 – primarily for use of COA field trips.
- 2019 Ford E350 (8 passenger) – Replaced the 2008 Ford E350 (8 passenger) that was totaled in an accident (not our fault) in April of 2019. This van was purchased in part with the insurance settlement funds. The Stow Friends of the COA paid the difference so that we could purchase a brand new van.
- 2005 Ford Windstar (3 passenger) – Purchased brand new by the Stow Friends of the COA. It is primarily used for staff to perform home visits and occasionally transport clients to an appointment. It is a poor design for transporting seniors and disabled residents because it is extremely hard to get in and out of. **Future plans:** replace with a 4 door SUV – to be used for both transportation services and staff use. Note: SFCOA has offered to purchase the new SUV when needed.

**FUTURE NEED FOR VANS:** All the COA vans are parked at the Community Center parking lot. There is a need for a shelter for the vans. After snow storms, currently van drivers are clearing the snow off the 10 foot high roof (required by law) with potential risk of getting injured. A car port style shelter would not only help prevent injuries, but would protect the vans from the elements. Note: Worker's Comp. Insurance Grant and SFCOA offered to cover the cost of this project.

**POSTAGE:** Stamps cost 55 cents. Two rolls (100 stamps/roll) = \$110

The majority of the mail is sent from the COA Outreach staff. They mail sympathy, get well, thinking of you, birthday and holiday cards to Stow residents.

**SUPPLIES OFFICE & COMPUTER:** I'm very frugal when spending tax payer's money. I'm always looking for the best deals before purchasing. For example, every year I need to purchase 10 desktop blotter calendars for all staff, I go to Ocean State Job Lot and get them for \$3 each. We also accept office donations which has saved us money too.

In order to reduce the expense in this category, every month I recycle 20 empty ink cartridges (from COA and Stow residents), by turning them in to Staples and I receive a \$40 coupon which I use when purchasing office supplies. An annual savings of \$480.

Examples of other savings: Business Cards are made in house for all staff by purchasing card stock at Staples. Additional advantage of printing in-house allows small batch printing which allows more flexibility (change info on cards as needed) and lots less waste.

The COA uses custom made (Stow Volunteer created) web based transportation software to book rides. COA pays a small monthly fee for using the Amazon Web Service to have our transportation schedule available on the internet.

In addition, the Stow Friends of the COA (SFCOA) pays for:

- "My Senior Center" database tracking software was originally purchased by SFCOA and they continue to pay the Maintenance Contract at a cost of \$1,500 annually.
- The COA's monthly newsletter which costs \$1,000 each month for the design, layout, print and mail to every household in Stow. A savings of \$12,000 to Stow tax payers.

**TRAVEL & MEETING EXPENSE:** This line item not only includes mileage reimbursement and fees to meetings/conferences. But also includes the expenses of hosting a meeting, the cost for the refreshments, etc. I feel it is very important for all staff to keep up with what is going on in the rest of the state and is extremely beneficial when staff participate in these meetings.

**MEMBERSHIP DUES AND SUBSCRIPTIONS:**

- Massachusetts Council on Aging Association (\$320) – extremely beneficial, keeps COA's informed of what's going on at the State level, funding, etc. Help share information between COA's, salaries, job descriptions, policies and procedures, etc.
- Motion Picture License Corporation (\$120) – required when showing movies in public.
- BJ's Membership (\$110) – this membership is paid by COA but shared with the Town Clerk. Buy supplies for COA general operations, programs and special events.

**PROFESSIONAL DEVELOPMENT:** This covers sending staff to trainings which include the MCOA annual conference which is a three day event covering numerous classes where staff earn CEU's. Also, COA requires that staff are ServSafe Certified (every 5 years) in order to run events out of the Community Center Commercial Kitchen (required by the Stow Board of Health).

**MINUTEMAN HOME CARE EXPENSES:** Minuteman Senior Services is the area agency on aging services which covers Stow. Each year the Stow COA partners with Minuteman to help address the needs of Stow residents. Some of the services which Stow benefits from include Care Management & In-Home Care, Protective Services, SHINE Health Benefits Assistance, Meals on Wheels and Senior Dining. In FY'20 430 Stow residents received Minuteman's services. They charge an annual fee (\$1,573) for these services based on a formula which includes the town's population and other factors.

**COA HEALTH EXPENSE:** COA periodically purchases helpful documents such as "File of Life" (medical info on a refrigerator magnet or personal card), or COA has "Five Wishes" (a booklet with questions to help address end of life issues) available for distribution to Stow residents free of charge. This also covers expenses such as the maintenance (pads/battery) of the COA's portable AED (automated external defibrillator) which is used on the van when going on field trips. These funds are also used to reimburse van drivers for the cost of their physicals with the state that are mandatory for Commercial Driver's License holders. FY'20 and '21 Reserve Funds were used to pay for two "Fit For Duty" Exams for a COA employee.

**DROP-IN CENTER EXPENSES:** General operational supplies and equipment for the COA which include coffee, cream, cups, plastic cutlery, paper goods, batteries for clocks, etc. This includes any expense for supplies that are not covered under any other line item. The COA has been able to save money in this area by accepting day old, over stocked, discontinued items from local supermarkets. We first sort through the food and beverages to take whatever is needed for COA activities, programs and events, then, the rest is put in our COA Food Program for Stow residents to take free of charge. Also, we accept donated items which the COA has been able to use and have saved a great deal of money. Some years, the SFCOA have subsidized this expense when town funds are depleted.

**PURCHASE OF FURNITURE AND FIXTURES:** Since we moved into the Community Center in 2016, all of the furniture is brand new, so there is less need for purchasing furniture. As we settle in and get organized, we do find needs from time to time where we will purchase items to help improve the functionality of our space.

**WHAT'S NOT INCLUDED IN THIS BUDGET:** COA programs, events and activities expenses which are covered by the Stow Friends of the COA. Some of which are listed below.

- Instructor Fees for All Exercise Classes – Aerobics, Stretch & Flex, Yoga and Zumba which totals approximately \$9,000 per year.
- Programs, Events and Activities for the COA which costs on average \$5,000 per year.
- Fuel Assistance, Gift Cards for food or RX, Emergency Funds, etc.

Thanks to the generosity of the Stow Friends of the COA, on average they provide \$30,000 per year to COA. Without their financial support, the COA would not be able to continue to provide the high quality excellent programs and services to Stow residents.

The last fiscal year, the COA provided approximately 22,452 services. In addition to Outreach Services, this includes telephone assurance calls, meals, general information, exercise class, durable medical equipment loan, and numerous other services that COA provides.



## Page: 2 of 11

## Revision Date: 1/5/2021

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## Page: 3 of 11

## Revision Date: 1/5/2021

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 4 of 11

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/5/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles	6,000.00		6,131.55	10,102.50	3,102.50	10,147.25	6,600.00		6,000.00	-9.09%	-40.61%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	75.00		0.00	0.00		0.00	0.00		0.00	0.00%	0.00%
Printing										0.00%	0.00%
Postage	150.00		154.05	100.00		110.00	100.00		110.00	10.00%	10.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	750.00		666.79	700.00		625.33	700.00		700.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	600.00		346.60	400.00		78.74	400.00		400.00	0.00%	0.00%
Membership Dues and Subscriptions	450.00		476.50	475.00		529.54	550.00		550.00	0.00%	15.79%
Other Expenses										0.00%	0.00%
Professional Development	1,400.00		113.90	1,100.00		1,045.00	1,425.00		1,425.00	0.00%	29.55%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses	1,573.00		1,573.00	1,573.00		1,573.00	1,573.00		1,573.00	0.00%	0.00%
COA Health Expenses	250.00		176.32	1,435.00	1,235.00	1,465.00	1,190.00	990.00	200.00	-83.19%	-86.06%
Drop In-Center Expenses	1,250.00		1,131.21	1,000.00		589.37	1,000.00		1,000.00	0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures	450.00		405.19	400.00		427.78	400.00		400.00	0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	12,948.00	0.00	11,175.11	17,285.50	4,337.50	16,591.01	13,938.00	990.00	12,358.00	-11.34%	-28.51%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>233,714.00</u>	FY2020	<u>246,319.50</u>	FY2021	<u>251,865.00</u>	FY2022	<u>254,493.40</u>
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## Page: 5 of 11

## Revision Date: 1/5/2021

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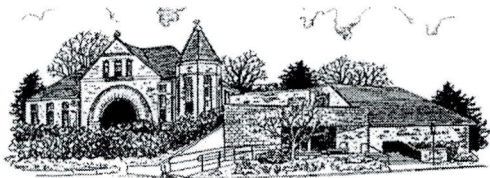
## Page: 2 of 11

## Revision Date: 12/4/2015

**RECEIVED**

DEC 15 2020

Denise M. Demikoski  
Town Administrator



## Randall Library

19 Crescent Street  
Stow, MA 01775

**RECEIVED**

**DEC 15 2020**

**Denise M. Dembkoski**  
**Town Administrator**

**To:** Denise M. Dembkoski, Town Administrator  
**Cc:** Julie Costello, Town Accountant  
Erica Benedick, Chair, Finance Committee

**From:** Board of Library Trustees  
Tina McAndrew, Library Director

**Date:** December 15, 2020

**RE:** Fiscal Year 2022 Budget Request

During Fiscal Year 2021 the Randall Library has succeeded in providing its users with excellent service and resources despite the physical building being closed since mid-March due to COVID-19. The Library continues its mission to provide free and equal access to materials despite the current restrictions. In the following pages, the Randall Library's Fiscal Year 2022 Budget Request is outlined. I have also included a separate cover letter explaining the Library's reasoning for an overall budget request greater than 2.5%. This budget request was unanimously approved by the Library Board of Trustees.

### **Significant Changes**

The page position is vacant due to retirement. The Library's goal is the creation of a Reference/Outreach Librarian position by Fiscal Year 2022 and to move one Library Aide position to an Assistant Librarian position.

### **Randall Library Mission Statement**

The Randall Library's mission is to use its resources to contribute to individual and community informational, educational, cultural, recreational and social enjoyment and enrichment

### **Goals for Fiscal Year 2022**

1. To continue to provide the best services to our community despite the challenges of COVID-19. This includes increasing the Library's online presence via programming, social media, and the website and making Library staff available to the community as much as possible.
2. To hire a Reference/Outreach librarian to lead the development of online resource help, programming, and marketing to reach both young and adult users.
3. To increase the materials budget of the Library

Yours Truly,

Tina McAndrew  
Library Director



**Randall Library**  
19 Crescent Street  
Stow, MA 01775

**To:** Denise M. Dembkoski, Town Administrator  
**Cc:** Julie Costello, Town Accountant  
Erica Benedick, Chair, Finance Committee

**From:** Board of Library Trustees  
Tina McAndrew, Library Director

**Date:** December 15, 2020

**RE:** Overall Budget Increase

The Randall Library has submitted a Budget Worksheet requesting a total increase of 3.52% rather than 2.5%.

There are several reasons for this increase:

1. The standard 2.5% cost of living increase applied to the salaries for Fiscal Year 2022.
2. A significant increase in the materials budget to work toward the amount required to qualify for certification and State Aid by the Massachusetts Board of Library Commissioners (pertaining to M.G.L., c. 78, s.19A). Currently, the Randall Library has the smallest municipal budget in comparison to communities of the same size.

Location	Municipality	Population	Municipal Income	Total Materials Expenditure
Bolton Public Library	Bolton	5,180	419,488	78,696
Sargent Memorial Library	Boxborough	5,206	385,311	84,400
Thayer Memorial Library	Lancaster	8,166	346,655	60,131
Randall Library	Stow	7,125	276,415	55,612

3. The addition of a part-time Reference/Outreach Librarian to develop the Library's goal of providing 21st century services to the community. Currently, the Randall Library is understaffed for its size and the services it provides to its community when compared to other similar sized towns in the surrounding area.

Location	Municipality	Population	Director hours/weekly	Total hours worked by staff	Number of staff working 35+ hours	Full and part time staff
Bolton Public Library	Bolton	5,000-9,999	40.0	206.0	3	10
Sargent Memorial Library	Boxborough	5,000-9,999	40.0	167.0	3	7
Thayer Memorial Library	Lancaster	5,000-9,999	40.0	210.0	1	11
Randall Library	Stow	5,000-9,999	37.5	134.5	1	6

4. The transition of Library Aide to Assistant Librarian. The Library Aide is currently paid at Step 3. The Assistant Librarian will be paid at Step 2.

My hope is to work with the town during the next several years to increase the Library's municipal budget to be comparable to other towns of similar size. I worked diligently to readjust existing line item monies to limit the additional percentage increase. Thank you.

Yours Truly,

Tina McAndrew  
Library Director

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

Version 3

DEPARTMENT: \_\_\_\_\_

**SUMMARY**

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	188,189.20	191,030.51	1.51%	195,451.56	2.31%	209,294.58	7.08%
Part 2	<b>Expenses</b>	73,719.00	79,254.00	7.51%	80,964.00	2.16%	76,851.00	-5.08%
	<b>Sub-Total</b>	261,908.20	270,284.51	3.20%	276,415.56	2.27%	286,145.58	3.52%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
<b>Totals</b>		261,908.20	270,284.51	3.20%	276,415.56	2.27%	286,145.58	3.52%



**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 1 - SALARY HISTORY AND BUDGET REQUEST

[illegible]



## FISCAL YEAR 2022 BUDGET REQUEST FORM

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating	5,500.00		5,500.00	7,000.00		7,000.00	7,140.00		7,283.00	2.00%	4.04%
Utilities - Electric	4,000.00		4,000.00	6,000.00		6,000.00	6,120.00		6,243.00	2.01%	4.05%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building	16,000.00		16,000.00	16,000.00		16,000.00	16,000.00		4,000.00	-75.00%	-75.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services	225.00		225.00	225.00		225.00	225.00			-100.00%	-100.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage	100.00		100.00	100.00		100.00	100.00			-100.00%	-100.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee	28,144.00		28,144.00	29,179.00		29,179.00	29,759.00		29,000.00	-2.55%	-0.61%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment	1,500.00		1,500.00	1,500.00		1,500.00	1,500.00		1,500.00	0.00%	0.00%
Maintenance Contracts-Computer/Software									4,000.00	100.00%	100.00%
Supplies - Building	6,000.00		6,000.00	6,000.00		6,000.00	6,000.00		6,000.00	0.00%	0.00%
Supplies - Office and Computer	5,000.00		5,000.00	5,000.00		5,000.00	5,000.00		5,000.00	0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books	4,000.00		4,000.00	4,000.00		4,000.00	4,120.00			-100.00%	-100.00%
Purchase of Library Materials									8,000.00	100.00%	100.00%
Travel and Meeting Expenses										0.00%	0.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses				1,000.00		1,000.00	1,000.00		1,325.00	32.50%	32.50%
Professional Development	250.00		250.00	250.00		250.00	1,000.00		1,000.00	0.00%	300.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures	3,000.00		3,000.00	3,000.00		3,000.00	3,000.00		1,500.00	-50.00%	-50.00%
Purchase of Computer Hardware									2,000.00	100.00%	100.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	73,719.00	0.00	73,719.00	79,254.00	0.00	79,254.00	80,964.00	0.00	76,851.00	-5.08%	-3.03%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>261,908.20</u>	FY2020	<u>270,284.51</u>	FY2021	<u>276,415.56</u>	FY2022	<u>286,145.58</u>
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**FISCAL YEAR 2022 BUDGET REQUEST FORM**

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

## NOTES AND JUSTIFICATION

[illegible]

January 4, 2021

Denise Dembkoski  
Town Administrator  
Stow Ma. 01775

FY 2022 Budget Cover Letter

Dear Denise,

Please accept this letter reviewing my FY2022 proposed budget.

Due to the pandemic the Recreation Departments revolving account fund has been pretty much depleted. As you know over the last 20 years I have been working with the former TM to make the Recreation Department self funded other then my salary. In a typical year I have been able to create enough revenue from user fees and programming to support my department. However, last year due to the pandemic was the first year I have had to go to the town for additional funding.

Unfortunately I will need to ask the town for a little more help again this year. As you look at the first page of the budget you will see I am requesting funding for the Administrated position for the Recreation Department. This is a part time position that I have been able to partially or fully fund over the past 4 years but will not be able to do so in FY22 without funding. I am requesting that the Town pay for this position in FY22 with the understanding that once we start generating revenue in our revolving account again and can support paying this position we will do so.

The only other funding I am requesting is \$24,500 in municipal grounds to help the department until I can start generating revenue from programming and user fees.

Thank you for your time and consideration. If you have any questions please feel free to reach out to me.

Sincerely,

A handwritten signature in black ink, appearing to read 'Laura', followed by a long, horizontal, slightly wavy line that extends to the right.

Laura Greenough

DEPARTMENT: Recreation

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	63,875.00	65,647.00	2.77%	67,273.00	2.48%	94,666.20	40.72%
Part 2	<b>Expenses</b>	23,550.00	16,000.00	-32.06%	24,500.00	53.13%	24,500.00	0.00%
	Sub-Total	87,425.00	81,647.00	-6.61%	91,773.00	12.40%	119,166.20	29.85%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
<b>Totals</b>		<b>87,425.00</b>	<b>81,647.00</b>	<b>-6.61%</b>	<b>91,773.00</b>	<b>12.40%</b>	<b>119,166.20</b>	<b>29.85%</b>

[illegible]

## Page: 2 of 11

## Revision Date: 12/30/2020

[illegible]

## Page: 3 of 11

## Revision Date: 12/30/2020

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/30/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric	1,300.00		1,463.82							0.00%	0.00%
Repairs & Maintenance - Equipment	700.00		560.95							0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising	500.00		500.00							0.00%	0.00%
Printing	650.00		479.00							0.00%	0.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	200.00		93.86							0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense	19,000.00		18,848.15	16,000.00		16,000.00	24,500.00		24,500.00	0.00%	53.13%
Uniforms and Clothing Allowance	200.00		200.00							0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses	300.00		261.08							0.00%	0.00%
Membership Dues and Subscriptions	400.00		150.00							0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development	300.00		275.00							0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	23,550.00	0.00	22,831.86	16,000.00	0.00	16,000.00	24,500.00	0.00	24,500.00	0.00%	53.13%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses      FY2019      87,425.00      FY2020      81,647.00      FY2021      91,773.00      FY2022      119,166.20

## Page: 5 of 11

## Revision Date: 12/30/2020

[illegible]



## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 10 of 11

## PART 5 - REVOLVING ACCOUNTS

Revision Date: 12/30/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		
	Carryover Balance	Receipts	Expended	Carryover Balance	Receipts	Expended	Carryover Balance	Receipts	Expended
Carry over funds	107,345.00			144,396.06			3,808.73		
Basketball Program		0.00	424.67		45.00	375.00			
Ski Program		16,755.54	17,790.00		18,930.00	20,500.00			
Tennis Program		406.25	0.00		130.00	389.90			
Men's Softball		1,200.00	0.00		0.00	0.00		5,175.00	0.00
Adult Exercise/yoga/zumba/volleyball		6,648.40	4,339.80		2,657.60	1,771.00		75.00	0.00
Archery programs		1,291.92	0.00		0.00	952.00			
Art program		1,565.95	148.04		2,700.00	16,500.00		0.00	330.25
Field Hockey		7,320.00	6,504.00		2,379.00	2,736.00			
Misc. Social Events		121.20	0.00		340.00	0.00			
Beach Income/wages		13,490.40	28,684.98		6,788.00	36,601.39		3,342.00	6,754.42
TCP Field maintenance		0.00	0.00		9,100.00	32,264.23		0.00	300.00
Swim Lessons		2,542.75	0.00		455.00	0.00			
Track program		68.82	0.00		0.00	0.00			
Beach Repairs/Maintenance		0.00	1,598.25		0.00	3,995.66			
Beach - Facility Maintenance Person		0.00	451.14		0.00	2,736.54			
Beach program other expenses/Utilities		0.00	73.44		0.00	1,725.78		0.00	407.42
Beach supplies		0.00	2,039.40		0.00	823.88		0.00	377.63
Pine Bluff field maintenance		0.00	13,548.85		0.00	17,743.92		0.00	624.94
Trach removal		0.00	1,301.17		0.00	1,953.38		0.00	375.00
Field user fees/soccer		20,382.05	0.00		9,275.00	0.00		424.00	0.00
Pompo Field Maintenance		0.00	1,553.00		0.00	1,345.00		0.00	100.00
interest Income/credit card fees		544.42	0.00		1,822.36	0.00		7.87	0.00
Misc/Admin wages		0.00	24,028.51		0.00	23,579.25		0.00	6,947.68
Printing/Advertising		0.00	1,750.00		0.00	0.00			
Men's Basketball		985.00	0.00		945.00	0.00			
Bridge Club		4,754.80	0.00		2,904.00	0.00		331.00	0.00
Memorial Field Maintenance		0.00	1,986.45		0.00	1,986.45		0.00	250.00
skyhawks		3,359.27	0.00		2,878.00	4,477.60		0.00	960.00
Horseback riding		2,203.30	570.00		1,210.00	600.00			
Creative Dance		2,587.75	0.00		2,141.55	660.00			
Mad Science		794.80	1,900.00		0.00	0.00			
Facilities Portapotties		0.00	3,776.68		0.00	3,088.91		0.00	2,691.56
Stow Community Park Field Maintenance		356.20	16,117.85		470.00	19,130.94		0.00	1,117.18
AVLL		0.00	0.00		1,500.00	0.00			
Stow Gobbler 5k		24,305.00	23,649.61		22,052.00	11,830.73			
Camp Stow		129,716.05	16,143.06		58,564.00	26,904.54		0.00	1,815.00
Camp Stow-Wages		0.00	53,672.23		0.00	55,022.24			
Music/Babysitting class/Drama		22,462.00	660.00		1,870.50	50.00			
Totals	107,345.00	263,861.87	222,711.13	144,396.06	149,157.01	289,744.34	3,808.73	9,354.87	23,051.08

Please provide further explanation on next page.

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

Page: 11 of 11

## PART 5 - REVOLVING ACCOUNTS

Revision Date: 12/30/2020

### NOTES AND JUSTIFICATION

[illegible]

12.29.2020

## FY22 Budget Cover Letter – Lake Boon Commission

**To**

Denise Demboski,  
Stow Town Administrator

**From**

Kris Krablin,  
LBC, Chairperson

**CC**

Dan Barstow &  
Conray Wharff, LBC  
Commissioners

Maureen Trunfio, Stow  
Board of Selectmen  
Office

Michael Sallese,  
Detective Sergeant/  
Acting Chief,  
Stow Police Department

**Re**

FY22 LBC Budget  
Submission to Stow

**LBC Budget Request & Background:**

The Lake Boon Commission (LBC) is funded from Stow (2/3) and Hudson (1/3). Each year the LBC develops its full Fiscal Year budget and then submits apportioned requests to Stow and Hudson through the processes defined by each town.

The budget(s) for the LBC are made up of 2 segments: **General Operating Expenses** and **Herbicide Weed Treatment**. These are reflected as 2 separate Spring Town Meeting Warrant Article submissions in both Stow & Hudson.

Below is a summary of the FY22 Budgeting Requests:

**General Operating Budget:** \$5,167 (Stow: \$2,333, Hudson: \$2,834<sup>1</sup>)

This budget covers expenses such as: Water Testing & Lab Costs, Boat Maintenance & Gas, Buoys & Chains, General Supplies, Postage & other small Misc Expenses. Also, for the first time, we have budgeted \$500 for the boat & trailer insurance as the Selectmen's office suggested that we might be asked to cover those expenses from our LBC budget going forward.

[<sup>1</sup> - Hudson includes 1/3 of the \$5,000 Stow Police Lake Patrol "Salary" budget in this, but in Stow the patrol budget is allocated directly to the Stow Police so is not reflected in the LBC budget.]

**Herbicide Weed Treatment:** \$30,000. (Stow: \$20,000, Hudson: \$10,000)

The LBC & Town of Stow contract with a third party to perform needed herbicide treatments each year. We are in a 3-yr contract which runs from May 2019 to Apr 2022, with 4 predefined payment milestones (May, Jul, Sep, Nov) each year. This portion of the requested FY22 budget is based on 3 known amounts, and one estimated (for May 2022, which is after this contract expires).

Attached is our detailed budget worksheet. Please contact me if there are any questions.

ATTACHMENT: FY22-LBC-Budget-Submitted.xlsx

**Kris Krablin (Lake Boon Commission, Chairperson)**

Tel 978.430.4109

[kriskrablin@gmail.com](mailto:kriskrablin@gmail.com)



Stow & Hudson Fiscal Year: July 1 - June 30

LBC General Operating Budget

	FY20	FY21	FY22 Total
Water testing	\$200	\$1,200	\$500
Boat Maintenance	\$600	\$1,100	\$1,100
Repair & Replace Bouys & Chains	\$500	\$500	\$500
Other Operating Expenses (including Supplies, Postage, Boat Gas)	\$200	\$200	\$900
Boat & Trailer Insurance. (if required)			\$500
Subtotal [Costs split 2/3 Stow, 1/3 Hudson *]	\$1,500	\$3,000	\$3,500

\*Note: FY21 Hudson budget of \$1,000 was reduced to \$980.00 \*

Hudson Portion of Stow Police Lake Patrol (1/3 of \$5,000) **	?	\$1,667	\$1,667
Expense Budget TOTAL			\$5,167

\*\* Stow portion of Police Lake Patrol is budgeted by the Stow Police

Spring Warrant Requests - Herbicide Weed Treatment

	FY20	FY21*	FY22
LBC Stow Warrant Article - Herbicide Weed Treatment	\$10,000	\$12,000	\$20,000
LBC Hudson Warrant Article - Herbicide Weed Treatment	?	\$6,000	\$10,000
Total		\$18,000	\$30,000

\* extra \$2,375

SUMMARY:	Stow	Hudson	
General Operating	\$2,333	\$2,834	
Herbicide Weed Treatment	\$20,000	\$10,000	
TOTAL >	\$22,333	\$12,834	\$35,167

Apportioned

FY22 Stow	FY22 Hudson
\$333	\$167
\$733	\$367
\$333	\$167
\$600	\$300
\$333	\$167
\$2,333	\$1,167

\$0	\$1,667
\$2,333	\$2,834

Herbicide Amount Backup:

3 Year Contract with Solitude Signed 5/19/19\*

Calendar YR	Total	May 1: 50%	Jul 1: 25%	Sep: 15%	Nov 1: 10%
2019	\$41,750	\$20,875	\$10,437.50	\$6,262.50	\$4,175.00
2020	\$15,625	\$7,813	\$3,906.25	\$2,343.75	\$1,562.50
2021	\$15,625	\$7,813	\$3,906.25	\$2,343.75	\$1,562.50
2022	tbd***	\$22,000	tbd	tbd	tbd

Totals	
FY20	\$28,687.50
FY21	\$15,625.00
FY22	\$29,812.50 (Jul-May)

\*\*\* New contract required prior to May 2022. May 1, 2022 amount is an estimate (approx 5% increase)

## Denise Dembkoski

---

**From:** Dorothy Spaulding <daspauldin@aol.com>  
**Sent:** Monday, December 21, 2020 10:59 AM  
**To:** townadministrator@stow-ma.gov  
**Subject:** Re: FY22 Budget Package

Denise

On the December Historical Commission meeting we voted to ask for the same \$1200.00 as last year. I would like to still get together to discuss our donation policy and inventory lists.

Dorothy Spaulding  
Stow Historical Commission

DEPARTMENT: Insurance & Bonds

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 2	<b>Expenses</b>	153,000.00	159,986.00	4.57%	165,635.00	3.53%	175,000.00	5.65%
	Sub-Total	153,000.00	159,986.00	4.57%	165,635.00	3.53%	175,000.00	5.65%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		153,000.00	159,986.00	4.57%	165,635.00	3.53%	175,000.00	5.65%

[illegible]

## FISCAL YEAR 2022 BUDGET REQUEST FORM

Page: 4 of 11

## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer										0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses										0.00%	0.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses	153,000.00		152,978.00	159,986.00		148,538.00	165,635.00		175,000.00	5.65%	9.38%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	153,000.00	0.00	152,978.00	159,986.00	0.00	148,538.00	165,635.00	0.00	175,000.00	5.65%	9.38%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses      FY2019      153,000.00      FY2020      159,986.00      FY2021      165,635.00      FY2022      175,000.00





## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 1/8/2021

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services										0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage										0.00%	0.00%
Telephone	25,000.00			20,000.00			20,000.00		20,000.00	0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer										0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses										0.00%	0.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	25,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00%	0.00%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>25,000.00</u>	FY2020	<u>20,000.00</u>	FY2021	<u>20,000.00</u>	FY2022	<u>20,000.00</u>
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## PRELIMINARY FY22 ASSESSMENT TO MEMBER TOWNS

	Enrollment (Rolling 4 yr. Average)	Minimum Required Contribution	School Choice	Transportation Assessment	Remaining Operation Assessment	Capital/Debt Service	Total Budget Assessment	Total FY22 Assessment	Total FY21 Assessment	Difference
ACTON	40.75	\$ 891,059	\$ 19,091	\$ 75,216	\$ 642,089	\$ 562,418	\$ 2,189,873	\$ 2,189,873	\$ 1,732,983	\$ 456,890
ARLINGTON	136.25	\$ 2,419,638	\$ -	\$ 251,489	\$ 2,146,862	\$ 1,977,467	\$ 6,795,456	\$ 6,795,456	\$ 6,113,371	\$ 682,085
BOLTON	12.00	\$ 247,580	\$ -	\$ 22,149	\$ 189,081	\$ 205,598	\$ 664,408	\$ 664,408	\$ 591,917	\$ 72,491
CONCORD	23.00	\$ 434,410	\$ -	\$ 42,453	\$ 362,406	\$ 450,015	\$ 1,289,284	\$ 1,289,284	\$ 1,213,873	\$ 75,411
DOVER	2.00	\$ 73,580	\$ -	\$ 3,692	\$ 31,514	\$ 97,513	\$ 206,298	\$ 206,298	\$ 137,416	\$ 68,882
LANCASTER	52.00	\$ 703,811	\$ -	\$ 95,981	\$ 819,353	\$ 663,631	\$ 2,282,776	\$ 2,282,776	\$ 2,195,473	\$ 87,303
LEXINGTON	59.38	\$ 1,156,993	\$ -	\$ 109,594	\$ 935,559	\$ 927,892	\$ 3,130,038	\$ 3,130,038	\$ 2,863,147	\$ 266,891
NEEDHAM	22.50	\$ 426,184	\$ -	\$ 41,530	\$ 354,528	\$ 408,045	\$ 1,230,287	\$ 1,230,287	\$ 1,099,935	\$ 130,352
STOW	28.25	\$ 659,105	\$ -	\$ 52,144	\$ 445,129	\$ 424,426	\$ 1,580,804	\$ 1,580,804	\$ 1,286,053	\$ 294,751

**Minuteman Regional High School District**  
**FY22 Budget**  
**FY22 Debt/Capital Allocation**

<b>FY22 - Debt/Capital Allocation By Purpose</b>				
<u>Purpose</u>	<u>ESCO Lease-Prior to 12/10/2015</u>	<u>Capital/Leases</u>	<u>Sch. Proj. Debt</u>	<u>TOTAL FY22 DEBT/CAPITAL</u>
Building Improvements (Maint. & Equip.)		5,000		5,000
Copier Leases		65,000		65,000
\$36M Const. Bond - Debt Service Due			2,008,731	2,008,731
\$46M Const. Bond - Debt Service Due			2,876,769	2,876,769
Principal & Interest Payment - ESCO Lease	535,137			535,137
5.9M Final Const. + Fields Debt Service Est.		179,542	324,930	504,472
\$5M - BANS			-	-
\$12M Const. Bond - Debt Service Due (est.)			564,063	564,063
Stabilization Fund		350,000		350,000
Less: Prior Year Capital Fee Revenue			(591,967)	(591,967)
Less: Current Year Capital Fee Revenue			(508,033)	(508,033)
<b>Total - Debt &amp; Capital</b>	<b>535,137</b>	<b>599,542</b>	<b>4,674,493</b>	<b>5,809,171</b>
<b>Allocation of Debt/Capital by Town</b>				
<b>Member Towns:</b>				
Acton	55,489	57,627	449,303	562,418
Arlington	159,883	206,619	1,610,964	1,977,467
Bolton	14,107	21,768	169,722	205,598
Concord	23,512	48,484	378,019	450,015
Dover	4,702	10,550	82,260	97,513
Lancaster	52,667	69,453	541,510	663,631
Lexington	66,775	97,890	763,227	927,892
Needham	25,393	43,499	339,153	408,045
Stow	40,441	43,651	340,335	424,426
<b>Towns Withdrawal effective July 1, 2017</b>				
Boxborough	4,702	-	-	4,702
Carlisle	4,702	-	-	4,702
Lincoln	7,524	-	-	7,524
Sudbury	20,691	-	-	20,691
Wayland	6,583	-	-	6,583
Weston	6,583	-	-	6,583
<b>Towns Withdrawal effective July 1, 2020</b>				
Belmont	41,381	-	-	41,381
<b>Total Debt-Capital</b>	<b>535,137</b>	<b>599,542</b>	<b>4,674,493</b>	<b>5,809,172</b>
<b>NOTE: Of the 9 member towns, 7 communities have voted an exclusion override (shaded in grey). The other two communities are funding this debt through general funds.</b>				

**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-26)**

**Department:** Nashoba Regional School District

**Submitted:** 12/28/2020

Item	Expected Funding Request	Life Expectancy (years)
<b>FY2022</b>		
1) Hartly Road Pick Up Lane Addition	\$37,000	10 years
2)		
3)		
<b>Total FY2022</b>		<b>\$37,000</b>
<b>FY2023</b>		
1) Hale- Interior Door Replacement	\$50,000	20 years
2)		
3)		
<b>Total FY2023</b>		<b>\$50,000</b>
<b>FY2024</b>		
1) Hale Parking Lot Repairs	\$70,000	10Years
2)		
3)		
<b>Total FY2024</b>		<b>\$70,000</b>
<b>FY2025</b>		
1)		
2)		
3)		
<b>Total FY2025</b>		<b>\$0</b>
<b>FY2026</b>		
1)		
2)		
3)		
<b>Total FY2026</b>		<b>\$0</b>
<b>Five Year Total</b>		<b>\$157,000</b>

DEPARTMENT: Weights & Measures

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	<b>Summary</b>							
Part 1	<b>Salaries</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 2	<b>Expenses</b>	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%
	Sub-Total	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%
Part 3	<b>Special Art - Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	<b>Special Art - Non-Recurring</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	<b>Capital Projects</b>	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	<b>Revolving Accounts</b>							
Totals		1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services	1,000.00		1,000.00	1,000.00		1,000.00	1,000.00		1,000.00	0.00%	0.00%
Outside Services - Mapping										0.00%	0.00%
Advertising										0.00%	0.00%
Printing										0.00%	0.00%
Postage										0.00%	0.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer-Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer										0.00%	0.00%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other										0.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses										0.00%	0.00%
Membership Dues and Subscriptions										0.00%	0.00%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software										0.00%	0.00%
										0.00%	0.00%
										0.00%	0.00%
TOTALS:	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00%	0.00%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>1,000.00</u>	FY2020	<u>1,000.00</u>	FY2021	<u>1,000.00</u>	FY2022	<u>1,000.00</u>
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DEPARTMENT: Community Preservation Committee

Part Number	Description	FY 2019 Budget	FY 2020 Budget	% Change	FY 2021 Budget	% Change	FY 2022 Request	% Change
	Summary							
Part 1	Salaries	14,500.00	15,000.00	3.45%	14,000.00	-6.67%	14,500.00	3.57%
Part 2	Expenses	24,500.00	27,500.00	12.24%	23,500.00	-14.55%	25,500.00	8.51%
	Sub-Total	39,000.00	42,500.00	8.97%	37,500.00	-11.76%	40,000.00	6.67%
Part 3	Special Art - Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 3	Special Art - Non-Recurring	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 4	Capital Projects	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00%
Part 5	Revolving Accounts							
Totals		39,000.00	42,500.00	8.97%	37,500.00	-11.76%	40,000.00	6.67%

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## Revision Date: 12/29/2020

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## Page: 3 of 11

## Revision Date: 12/29/2020

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## FISCAL YEAR 2022 BUDGET REQUEST FORM

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## PART 2 - EXPENSE HISTORY AND BUDGET REQUEST

Revision Date: 12/29/2020

Detail Line Number	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021		FY 2022 Budget Request	% Over 2021	% Over 2020
	Approp	Reserve Fund	Expended	Approp	Reserve Fund	Expended	Approp	Reserve Fund			
Utilities - Heating										0.00%	0.00%
Utilities - Electric										0.00%	0.00%
Repairs & Maintenance - Equipment										0.00%	0.00%
Repairs & Maintenance - Building										0.00%	0.00%
Repairs & Maintenance - Vehicles										0.00%	0.00%
Repairs & Maintenance - Streets										0.00%	0.00%
Rental / Lease - Equipment										0.00%	0.00%
Tax Collection Services										0.00%	0.00%
Payroll and Banking Services										0.00%	0.00%
Outside Services	20,000.00		1,692.50	22,500.00		4,000.00	19,000.00		20,000.00	5.26%	-11.11%
Outside Services - Mapping										0.00%	0.00%
Advertising	100.00			100.00		100.00	50.00		300.00	500.00%	200.00%
Printing	50.00			50.00			50.00			-100.00%	-100.00%
Postage	50.00		11.75	50.00			50.00			-100.00%	-100.00%
Telephone										0.00%	0.00%
Laboratory/Water Analysis Expense										0.00%	0.00%
Network Membership Fee										0.00%	0.00%
Beaver Trapping and Related Costs										0.00%	0.00%
Maintenance Contracts - Equipment										0.00%	0.00%
Maintenance Contracts-Computer/Software										0.00%	0.00%
Supplies - Building										0.00%	0.00%
Supplies - Office and Computer	300.00		300.00	300.00		175.66	150.00		400.00	166.67%	33.33%
Supplies - Copier										0.00%	0.00%
Supplies - Crime Scene										0.00%	0.00%
Supplies - Medical										0.00%	0.00%
Supplies - Other	300.00		225.58	300.00			100.00		300.00	200.00%	0.00%
Municipal Grounds Expense										0.00%	0.00%
Uniforms and Clothing Allowance										0.00%	0.00%
Purchase of Books										0.00%	0.00%
Purchase of Library Materials										0.00%	0.00%
Travel and Meeting Expenses										0.00%	0.00%
Membership Dues and Subscriptions	3,500.00		2,875.00	4,000.00		2,875.00	4,000.00		4,500.00	12.50%	12.50%
Other Expenses										0.00%	0.00%
Professional Development										0.00%	0.00%
Professional Training										0.00%	0.00%
Recycling Expenses										0.00%	0.00%
Health and Safety Expenses										0.00%	0.00%
Forest Management Expenses										0.00%	0.00%
Minuteman Home Care Expenses										0.00%	0.00%
COA Health Expenses										0.00%	0.00%
Drop In-Center Expenses										0.00%	0.00%
Purchase of Equipment										0.00%	0.00%
Purchase of Furniture and Fixtures										0.00%	0.00%
Purchase of Computer Hardware										0.00%	0.00%
Purchase of Computer Software	100.00	Recording Fees		100.00	Recording Fees		50.00	Recording Fees		-100.00%	-100.00%
	100.00	Due Dilligence		100.00	Due Dilligence		50.00	Due Dilligence		-100.00%	-100.00%
										0.00%	0.00%
TOTALS:	24,500.00	0.00	5,104.83	27,500.00	0.00	7,150.66	23,500.00	0.00	25,500.00	8.51%	-7.27%

Please provide explanation of any Reserve Fund Transfers on next page, referencing Detail Line Number.

Total Salary and Expenses	FY2019	<u>39,000.00</u>	FY2020	<u>42,500.00</u>	FY2021	<u>37,500.00</u>	FY2022	<u>40,000.00</u>
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## Revision Date: 12/29/2020

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**FISCAL YEAR 2022 BUDGET REQUEST FORM**

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/29/2020

Recurring	Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2021			Fiscal Year 2022
Article Detail	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Carryover Balance	Approp	Expended	Amount Requested
West School Parking Access	13,067.34			13,067.34			13,067.34			
Deed Restrictions	250,000.00			250,000.00			0.00			
Plantation & Pilot Grove Housing	825,000.00			825,000.00			825,000.00			
Assabet Engineering Rail Trail Design	46,000.00			46,000.00			0.00			
Fitzpatrick Property Great Road	10,483.81		5,160.00	0.00						
Pine Bluff Design Funds	5,369.50		2,200.00	3,169.50		2,900.00	0.00			
Mapping of Invasive Species	7,024.40			7,024.40			7,024.40			
Affordability Safeguard Program	220,000.00			220,000.00			220,000.00			
Stow Community Preservation	43,343.36			43,343.36			43,343.36			
Map of Lower Village & Hillside Cem 2	4,793.00			4,793.00			4,793.00			
Historic Randall Library Building	5,657.39		412.50	0.00						
SMAHT Affordable Hosuing (ASPII)	200,000.00			200,000.00			200,000.00			
Town Center Park	275,000.00		82,807.50	192,192.50		192,192.50	0.00			
Preservation of Historic Documents II	85,000.00			85,000.00			85,000.00			
Library Restoration	107,377.61		107,377.61	0.00						
Habitat for Humanity	150,000.00			150,000.00			150,000.00			
Kunelius Property Purchase	1,039.19			1,039.19		75.00	0.00			
Town Hall Roof	30,000.00		28,794.00	0.00						
Pine Bluff Final Improvement Funds	20,000.00		18,148.08	1,851.92		1,741.13	0.00			
Town Hall Improvements	175,000.00		47,573.44	127,426.56		31,894.82	95,531.74			
Additional Library Restoration Funds	65,000.00		20,666.15	44,333.85			44,333.85			
Covid-19 Emergency Rental Assistance							300,000.00			
Pre-Engineerng Services for Track Road							70,000.00		48,377.00	
Town Center Park Playground							50,000.00		49,999.20	
Town Hall Bid Docs & Design Development							200,000.00			
Red Acre Road Affordable Housing Design							25,000.00			
Total	2,539,155.60	0.00	313,139.28	2,214,241.62	0.00	228,803.45	2,333,093.69	0.00	98,376.20	0.00

[illegible]

### PART 3 - SPECIAL ARTICLES - RECURRING AND NON-RECURRING

Revision Date: 12/29/2020

[illegible]

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

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## PART 4 - CAPITAL PROJECTS

Revision Date: 12/29/2020

### NOTES AND JUSTIFICATION

[illegible]

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## Revision Date: 12/29/2020

Please provide further explanation on next page.

**FISCAL YEAR 2022 BUDGET REQUEST FORM**

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## PART 5 - REVOLVING ACCOUNTS

Revision Date: 12/29/2020

## NOTES AND JUSTIFICATION

[illegible]



**COMMUNITY PRESERVATION COMMITTEE**  
**FY2022 ADMINISTRATIVE BUDGET - APPROVED BY THE CPC ON 12/7/20**  
**FY2022 = July 1, 2021 to June 30, 2022**

2800-10-170-70

		FY22
	<b>ADMINISTRATIVE COSTS SUMMARY</b>	<b>\$ 40,000.00</b>
51140	Administrative Assistant	\$ 14,500.00
67300	Dues	\$ 4,500.00
63100	Advertising	\$ 300.00
64220	Supplies (Office & Computer)	\$ 400.00
63000	Consultants	\$ 20,000.00
67800	Other Expenses	\$ 300.00

Last year we budgeted \$37,500

**Allocation for Buckets**

2800-10-170-70-0100-35000	Open Space Reserves	\$ 125,000.00
2800-10-170-70-0200-35000	Historical Reserves	\$ 125,000.00
2800-10-170-70-0300-35000	Affordable Housing Reserves	\$ 125,000.00

Last year we budgeted \$100,000 for each bucket

**Notes:**

The 2020 distribution for Stow is \$291,675 (44.25%)

The 2020 surcharge is \$659,192

The total taken in for FY20 is \$950,867

5% of \$950,867 is \$47,543.35

10% of \$950,867 is \$95,086.70

Admin funds need to be 5% or less

The buckets need at least 10% or more

Previous year we budgeted \$37,500 for the admin account

\$37,500 is < \$47,543, therefore no adjustment is needed

Previous year we budgeted \$100,000 per bucket

\$100,000 is > \$95,087, therefore no adjustment is needed at the ATM

**FY2019**

Distribution was \$230,274 (37.01% match)

Surcharge was \$622,157

**Background Work For**  
**CPC FY22 BUDGET PROJECTION**

	25%	30%	35%	40%	45%	
\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	FY22 CPA Surcharge Tax (estimate from assessor office)
\$ 16,250.00	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00	2.5% tax increase
\$ 666,250.00	\$ 666,250.00	\$ 666,250.00	\$ 666,250.00	\$ 666,250.00	\$ 666,250.00	Estimated FY22 CPA tax surcharge
\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	Estimated abatements from assessors office
\$ 657,950.00	\$ 657,950.00	\$ 657,950.00	\$ 657,950.00	\$ 657,950.00	\$ 657,950.00	Net FY22 CPA tax surcharge (estimate)
\$ 164,487.50	\$ 197,385.00	\$ 230,282.50	\$ 263,180.00	\$ 296,077.50	\$ 296,077.50	State match
\$ 822,437.50	\$ 855,335.00	\$ 888,232.50	\$ 921,130.00	\$ 954,027.50	\$ 954,027.50	Total estimated CPA funds
\$ 82,243.75	\$ 85,533.50	\$ 88,823.25	\$ 92,113.00	\$ 95,402.75	\$ 95,402.75	(Multiple # x 3) Per Bucket - 10% appropriation
\$ 41,121.88	\$ 42,766.75	\$ 44,411.63	\$ 46,056.50	\$ 47,701.38	\$ 47,701.38	5% administrative appropriation

Lowest match ever was 24.44%

**Town of Stow - Capital Planning Committee**  
**Current Five Year Plan (FY22 - FY-26)**

**Department:** Community Preservation Committee

**Submitted:** December 21, 2020

Item	Expected Funding Request	Life Expectancy (years)	
<b>FY2022</b>			
1) Red Acre Rd. Affordable Housing	\$900,000	Done in 1 year	Estimated
2) Track Road Construction	TBD	Done in 1 year	
3) Stow Acres (Phase 2)	TBD		
<b>Total FY2022</b>			<b>\$900,000</b>
<b>FY2023</b>			
1) Library Restoration (maybe FY2022)	TBD	Most likely done in 1 year	
2) Stow Acres (additional phases?)	TBD		
3)			
<b>Total FY2023</b>			<b>\$0</b>
<b>FY2024</b>			
1)			
2)			
3)			
<b>Total FY2024</b>			<b>\$0</b>
<b>FY2025</b>			
1)			
2)			
3)			
<b>Total FY2025</b>			<b>\$0</b>
<b>FY2026</b>			
1)			
2)			
3)			
<b>Total FY2026</b>			<b>\$0</b>
<b>Five Year Total</b>			<b>\$900,000</b>