



# Town of Stow

## Town Administrator's Recommended Budget



**Final Version - 4/01/2024**

Last updated 04/02/24





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# INTRODUCTION

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## Town Administrator's Recommendation

To: Select Board, Finance Committee, and Stow Residents

From: Denise M. Dembkoski, Town Administrator

A handwritten signature in blue ink, appearing to read "DMD", enclosed in a blue circular scribble.

Re: FY25 Budget Recommendations

Date: April 2, 2024

The Fiscal Year 2025 (FY25) Operating Budget process provided an opportunity for management to, once again, 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 FY25 budget. Beginning in the FY24 budget, we started making some necessary staffing changes, which would bring the needed staffing levels up to par on an operational standpoint. This FY25 budget includes some modified staffing to take the next step towards our goal of providing the most resources to our residents, while maintaining a streamlined and efficient budget.

Like last year, we are still getting out from under 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, created other operational issues within the Town. Over the last few years, we took major steps with the addition of an Assistant Town Administrator to function as the Human Resources Director, and were also able to add highway, library staff, as well as facilities and community services staff. This year, we have no new full-time staff being added.

At the 2021 Annual Town Meeting, I presented changes to the Wage & Classification Schedules after a consultant was brought in to review the salaries of non-union staff. With these new schedules in place, employees receive a step increase every other year. Therefore, this year, in addition to the 2.5% Cost of Living Adjustment (COLA), all employees in Grades 6 – 8, who were in steps 1 thru 11 will be granted a step increase. Employees in Grades 1 to 5 will be given the 2.5% COLA, as their next step increase is not until next year (FY26).

The Highway, Fire, and Dispatch Union contracts are currently active. As the writing of this letter, the negotiations for the Police Union are still ongoing, so we made some assumptions for salary and budgetary purposes.

For FY25, the only personnel adjustments are the following:

- Procurement/Grants Administrator – this position was added in fall 2022 and funded through ARPA funds. For FY24, we continued using ARPA funds to supplement a portion of the salary. For FY25, the entire salary is now contained within the general fund budget.
- As we work to consolidate the Highway and Cemetery Department under a Department of Public Works, we have realigned staff. It was determined that we do not need an Assistant Superintendent, but instead, added more responsibility to the administrative position and upgraded it to the Business Manager. In addition, we added some funds to create a part-time mechanic position. The full-time mechanic has been working on, not only the highway vehicles, but the vehicles for all other departments, saving money on outside repairs and maintenance. This has been extremely beneficial and has saved the departments money, but can only be done as his time allows. Adding a part-time



person to assist our Mechanic will allow the DPW to continue servicing all town vehicles and equipment.

I am still working on consolidating all facility expenses. In the past, some buildings had to budget for their own heating, electric, trash pickup, landscaping, while the Town Building and Pompo were consolidated under the facilities budget. Last year, we consolidated a number of expenses into the facilities budget, but there were still some outliers that were adjusted this year. We are also dealing with the rising cost of maintaining our buildings. Between cost escalation and labor shortages, addressing building issues has been a major factor. We have been fortunate to have American Recovery Plan Act (ARPA) funds, which has been used to cover a lot of our building maintenance issues. However, as those funds are running out, we will need to revert back to relying on the general fund for these matters.

Expenses across all municipal departments remain level. Minimal increases have been added to address contractual increases or unfunded mandates. As mentioned above, there is an increase in our facilities expenses to address rising utility costs and increased repairs. The Town Clerk's expense line increased to account for the Presidential Election in November. Both Police and Fire have an increase in expenses, much of which are contractual, as a result of contract negotiations with personnel in those departments.

### Municipal

For the proposed FY25 Budget, municipal salaries account for 54% of the municipal budget and 18% of the entire General Fund Budget. Municipal expenses make up 15% of the municipal budget and only 5% of the overall General Fund Budget. Municipal Insurance and Debt Service represents 31% of the Municipal Budget and 10% of the overall General Fund Budget. The total increase on the municipal side, inclusive of debt is \$215,335, which equates to \$585,905 **less** than the additional revenue we can collect under Prop 2 ½.

This year, the General Fund article requests have decreased from the prior year requests. The total of articles seeking to raise and appropriate from taxes is \$570,950 as opposed to \$763,733 in FY24.

***For every one dollar of taxes paid to the Town of Stow, thirty-four (\$.34) cents covers the Municipal Budget, including insurance and non-excluded debt.***

### Education

As is the case most years, we have received assessments from the two school districts (Nashoba Regional School and Minuteman Vocational) with increases totaling more than \$1.4M combined. This total increase is more than 6.71% over the FY24 assessments and \$650,441 **more** than the increased tax revenue we project under Prop 2 ½. The assessments from the two schools utilizes the entire Prop 2 ½ increase plus more than half a million dollars in other new revenue.

The assessment increase (\$179,527) at Minuteman is mainly due to increased enrollment and less out-of-district students attending. Since the new school opened, Minuteman has seen an increase in applications, primarily from member towns. As a result of fewer out-of-district students attending, the member towns need to pay more to cover those costs. Additionally, over the last several years, Stow's enrollment at Minuteman is up to 72 students up from just 19 students five years ago.

The Nashoba increase is not as cut and dry to articulate. They have established their budget with an overall increase of about 6.71% over FY24 (inclusive of Debt Service). As a result of their total budget increase, Stow's assessment (inclusive of debt) has increased 6.67% (or \$1.2M) over the FY24 assessment.

***For every one dollar of taxes paid to the Town of Stow, fifty-nine (\$.59) cents goes towards the Nashoba and Minuteman Education Budgets.***

The total FY25 Budget recommendation is an increase of 5.03% over FY24. The two schools represent a total of 66% of the General Fund Budget and have an FY25 increase of \$1.4M combined or by 6.71% and the municipal budgets have increased by 2.50% or \$215,335.



***For every one dollar of taxes paid to the Town of Stow, seven (\$0.7) cents is used to pay the debt exclusions voted on by the taxpayers at the ballot. For the Fiscal Year 2024 tax rate, there is no debt included for the Randall Library Renovations or the New High School.***

There were other small changes within the FY25 Budget Proposal, but all other budgetary impacts were minor, as there are no proposed new programs. During FY25, we will continue to look for ways to make doing business with the Town more efficient while also remaining cost effective.

We ended Fiscal Year 2023 with a very healthy Free Cash balance of \$3,276,056, with \$1M attributable to the Lower Village Legal Settlement the town made. As a result of the healthy available funds, I am supporting appropriating free cash in the amount of \$1.8M through a number of articles, with the majority being for capital projects.

The Capital Plan requests also increased this year. As a result, I am recommending a combination of using free cash and borrowing (and ARPA). The recommendation for funding with free cash is \$1,021,515, which is up from last year's recommendation of \$583,298. And I am recommending one item to be borrowed and paid for within the town's tax levy. That request is for a Fire Pumper for a total of \$990,000. With vehicle and large equipment inventory delays of up to two years, this will allow us to sign a purchase order, but not hold up cash, while we wait one to two years for delivery. It will also allow us to repair aging infrastructure within the general fund budget, while budgeting for a principal and interest payment over a number of years and not all at once. This plan of sharing the expenditures between the town and the taxpayers is looked upon favorably by the rating agencies and is expected to have a positive impact on future borrowings.

In addition to the Capital Plan, I am also recommending \$200k be transferred from free cash into the Stabilization account and \$100k into the Capital Stabilization account to build up our reserves. Also, I am recommending \$235k be transferred to the OPEB account, to continue contributing to our unfunded liability. Finally, I am requesting to fund three articles with free cash. One for \$50k to fund the remainder of funds needed for the Lake Boon Dam Project Manager. In 2023, I brought on a PM to oversee the project from the Town's side and have funded the position through ARPA funds. The availability of ARPA funds will cease before the dam project is finalized. This will allow us to continue having a professional oversee the project for the duration.

I am also recommending \$160,045 be used from free cash to cover the roll out claims of the Minuteman Nashoba Health Group (MNHG), that provides insurance for Stow employees. As of June 30, 2024, they are dissolving and we are obligated to pay claims incurred, but not yet billed. The MNGH actuary calculated the amount each entity owes, and Stow is at \$160K.

Even before we were aware of the MNHG dissolution, we were obtaining quotes to reevaluate the health insurance offered to employees. As of July 1, 2024, we will be changing to the MIIA Health Insurance Group, with level rates to the current plan. As a result, there is only a minimal increase in the health insurance line, just to cover the potential of people taking or switching their plans.

Finally, I am recommending \$100,000 be used of free cash for the Planning Board to complete their work with the Comprehensive Plan.

As the Town Administrator, I am very cognizant of the rising values in Stow and the average tax bill. While each year we evaluate staffing levels to ensure that the service level we provide to our residents continues to increase but in the most cost-effective and efficient manner, the cost of doing business across the country rises. Municipal Department Heads do a tremendous job of evaluating their departmental costs and cutting where they can. In this environment, having a municipal general fund budget maintain an increase within the parameters of Prop 2 ½ is truly commendable. Departments have absorbed contractual salary increases, rising service costs, and increased expenses and kept the overall municipal side to a minimal increase which I applaud.

I believe this FY25 budget is necessary for effective Town operations and ask for your support. I welcome an opportunity to discuss the FY25 Budget and answer any questions anyone may have.



Thank you.



# **Town Officials**

## **Select Board**

Cortni Frecha  
Megan Birch-McMichael  
Ingeborg Hegemann Clark  
Hector Constantzos  
John "JT" Toole

## **Finance Committee**

Brian Patuto  
Christopher Buck  
Kevin Gross  
Evgenia Petrova  
Dan Petersen

## **Town Administrator**

Denise Dembkoski



## History of the Town



The Town of Stow was founded in 1660 by Matthew Boon and officially incorporated in 1683. Prior to that, it was known as Pompositticut Plantation, meaning land of many hills. The now much larger Lake Boon was named after Matthew Boon. Currently, Stow is a beautiful town full of apple orchards, golf courses, farmland, parks, conservation land, and so much more. Stow follows an Open Town meeting form of government and is led by a five-person Select Board and Town Administrator.



# Population Overview



TOTAL POPULATION

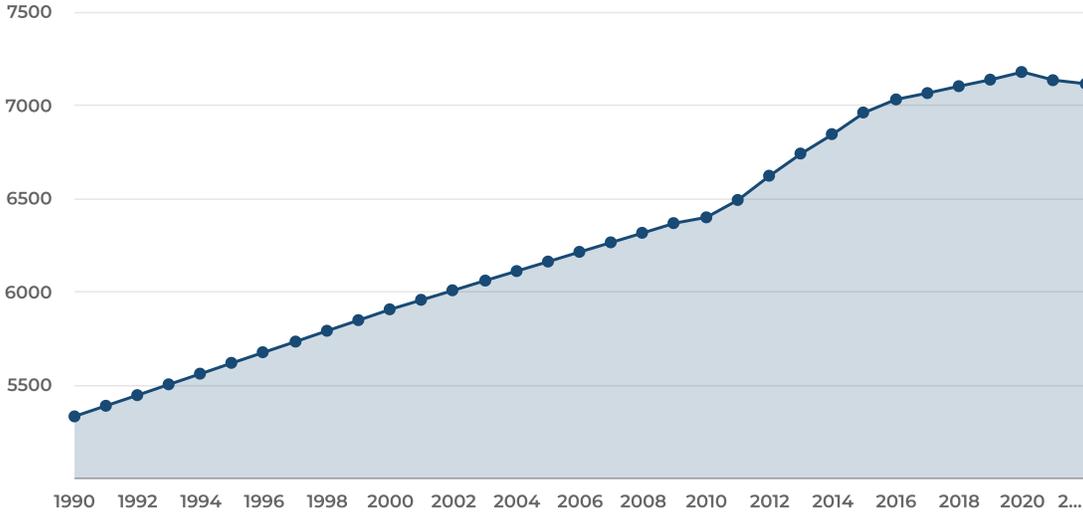
**7,111**

▼ **.3%**  
vs. 2021

GROWTH RANK

**242** out of **351**

Municipalities in Massachusetts



\* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



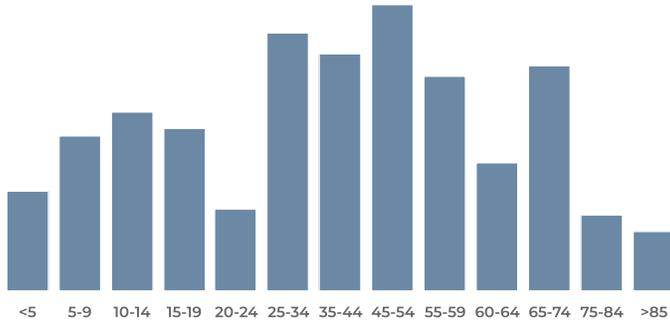
DAYTIME POPULATION

**6,122**

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

\* Data Source: American Community Survey 5-year estimates

## POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

\* Data Source: American Community Survey 5-year estimates

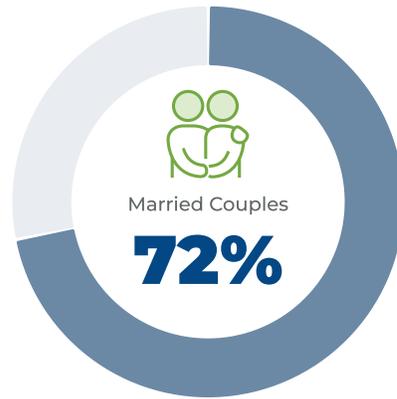
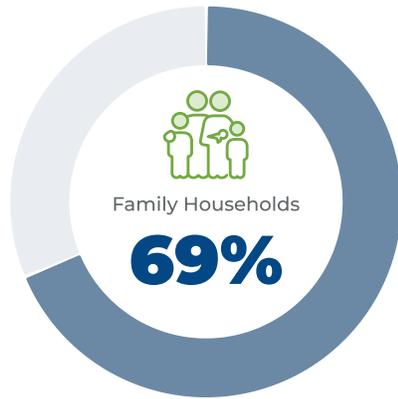


# Household Analysis

TOTAL HOUSEHOLDS

# 2,613

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

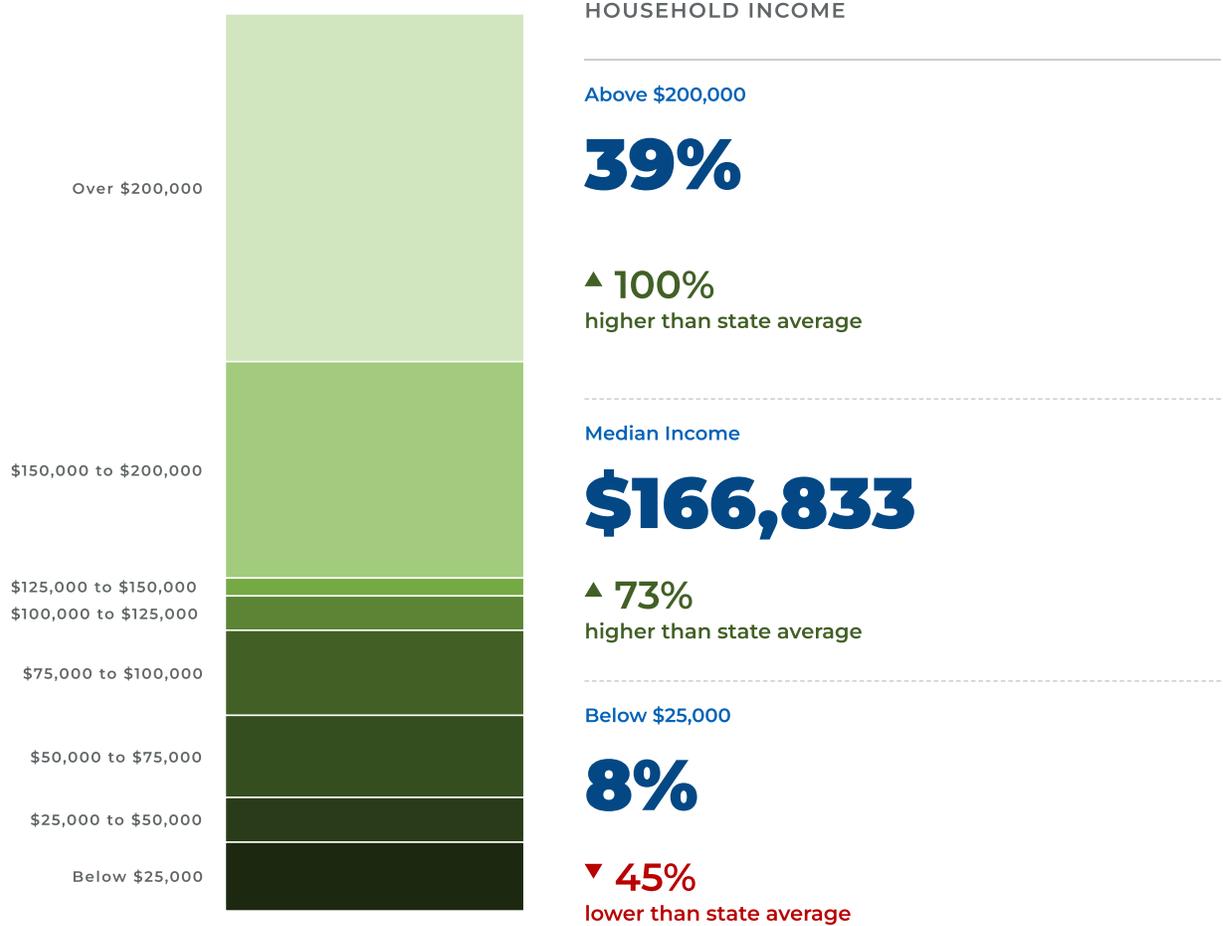


*\* Data Source: American Community Survey 5-year estimates*



# Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



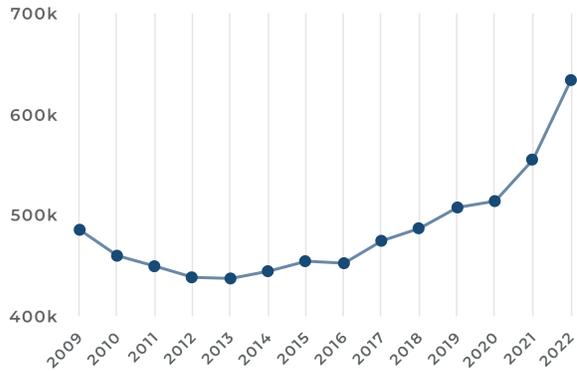
\* Data Source: American Community Survey 5-year estimates



# Housing Overview



2022 MEDIAN HOME VALUE  
**\$633,900**

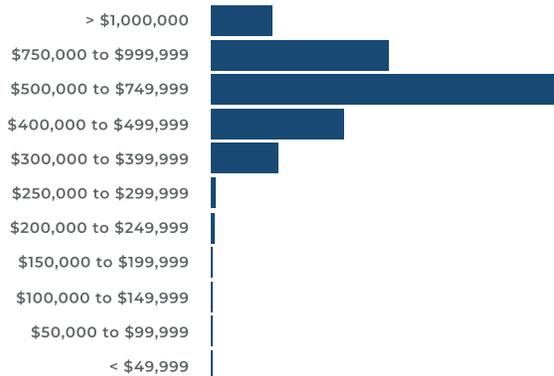


\* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

## HOME OWNERS VS RENTERS



## HOME VALUE DISTRIBUTION



\* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

\* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



# Budget Guidelines

To: Department Heads  
Administrative Staff  
Boards & Committees

From: Denise M. Dembkoski, Town Administrator



Cc: Select Board  
Finance Committee

Date: November 27, 2023

Re: Town Administrator's Fiscal Year 2025 Message

## Budget Development Guidelines

I am pleased to provide you with the Fiscal 2025 Budget Package. Please note that the deadline for submitting your Fiscal Year 2025 budget request is January 5, 2024.

This year, we will once again be using ClearGov.com for all budget requests. All requests must be entered into the software and all documents must be uploaded into the system. If you do not have access to ClearGov to upload your budget request, please let me know.

Departments are still required to provide a budget cover letter. This year we will be using the **Digital Budget Book** portion of ClearGov for the Cover Letters. Please keep in mind any departmental goals you have and how your budget request may assist in meeting those goals. You may enter these goals in the Digital Budget Book portal, as well. For the personnel breakdown, you will need to upload an FY25 Salary History and Budget Request spreadsheet to backup your request.

## Digital Budget Book

When you log into Cleargov.com, you will see Digital Budget Book on the left hand side. When you click on that, it should bring you to your specific department. You can upload a picture to best represent your department, if you'd like. And in the Cover Letter section, you can either type directly in, or copy and paste your letter in.

If you scroll down the page, you'll see an area where you could create or add an Organizational Chart for your department and a section for Goals. If you wish to add Goals in, just click the eye on the right side of that panel to view the area. Feel free to add in as much information as you'd like.

Over the next few years, I hope to expand upon the sections of the Digital Budget Book to create a fully automated budget for Boards and residents to see.

Our organizational wide goal must be to work together to establish policies and systems predicated on providing an efficient and effective government to the citizens of Stow which will result in a sustainable level of service, regardless of economic conditions and the availability of other revenue sources.

I am requesting that all department heads, in conjunction with their staff, review their operation and look for any process improvements, innovations, or regional initiatives that will make us a more efficient organization. In developing your FY25 departmental budget requests, you should include a 2.5% COLA for all non-union employee wages and salaries. If you need to know which step members of your department are on, please let me know. Please be reminded, in accordance with revised Section 20 of the Classification and Salary Plan in the Personnel Bylaw. For July 1, 2024, only Grades 6 to 8 will receive a step increase on top of the COLA increase. If any union contract is not settled by the time you submit your budget, salaries will need to be adjusted after-the-fact.



Stow taxpayers have been very supportive of town (and school) activities over the last several years. As you are all aware assessments are up dramatically and we cannot continue to add to the taxpayer's burden. **Therefore, all budgets should be developed assuming NO MORE THAN a total 3% increase from the Fiscal Year 2024 Town Meeting approved amount.** If you would like to provide information regarding requests you feel are important to your department that would require an increase greater than **3%**, you may do so with supporting documentation justifying said request. This information should be uploaded as an additional panel in the Digital Budget Book. ***Please keep in mind, this budget will be developed around necessities and not wants.***

I am available to answer any questions you have about the budget package or process during this time that you are developing your budget submission. I would strongly recommend that you begin preparing your budget now so that you will not be rushing to meet the completion deadline. Additionally, department heads serving a Board or Committee should submit your proposed budget for their review and approval vote prior to the submission deadline.

### **Capital Requests**

Please use the Capital Budgeting section of ClearGov to add your FY25 Capital Planning requests. Please upload all relevant quotes, pictures, and documents through that portal and provide all relevant information. Additionally, please add in your projections for FY26-FY29 through this portal. Prior forecasted requested have carried forward in the Capital Planning Module. If these items are no longer relevant, please delete them or update them accordingly. **Capital requests are due by December 31, 2023.**

### **Budget Cover Letter**

The budget cover letter should guide the reader through your budget and articulate significant changes in a department's budget, and the reasons for these changes and any new initiatives you are requesting funding for. List the proposed FY25 cost of any new initiative, as well as, any future commitments and the benefits that will be realized from this initiative. Any other pertinent budget or departmental information should be included in this letter. **This should be uploaded to your department budget in ClearGov using the NEW Digital Budget Book tab.**

### **Budget Meetings**

Budgetary meetings will be scheduled upon receipt of all required documents. The basic purpose of reviewing the budget is to assure that adequate but not surplus resources are being allocated to each department in providing services to citizens. An in-depth review of each line item is conducted with a zero-based budgeting concept in mind. This type of review ensures that thoughtful consideration is given to budgeting for each item and results in the deletion of items not essential to the operation of a specific program or department.

I intend to post the full budget document on our website, so residents/town meeting members will be able to see your full budget requests and any supporting documentation. Please be sure to submit all documents via ClearGov through the upload feature.

It is very difficult to provide what every department feels they need and to respond to the many desires and needs of our citizens. I have faith that the departments will continue to keep that in mind while producing this budget. I am looking forward to working with you during this budget process as we creatively provide for the residents of Stow.



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# FUND SUMMARIES

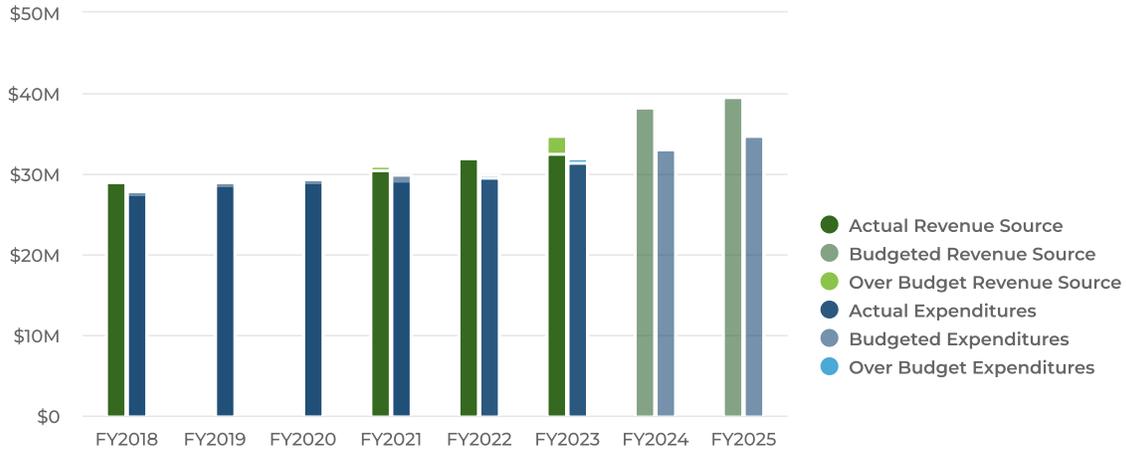
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## Summary

The Town of Stow is projecting \$39.59M of revenue in FY2025, which represents a 3.4% increase over the prior year. Budgeted expenditures are projected to increase by 5.0% or \$1.67M to \$34.78M in FY2025.

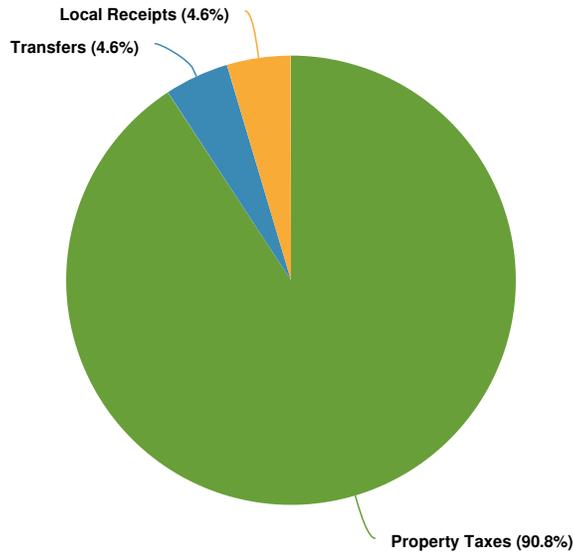


## General Fund Comprehensive Summary

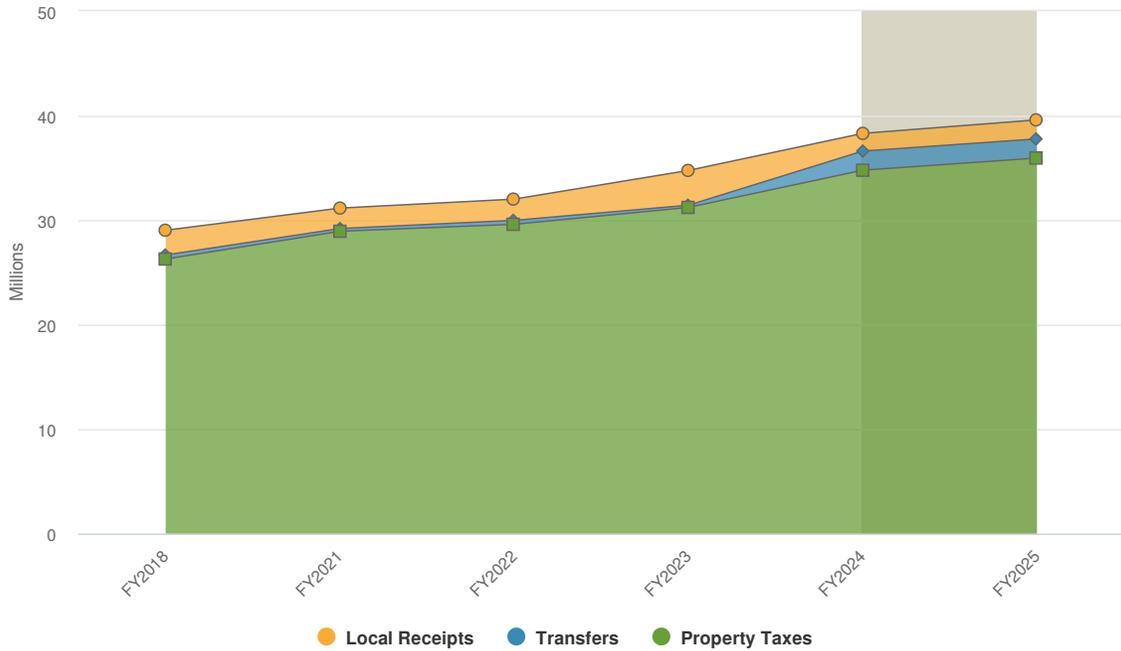
Name	FY2024 Budgeted	FY2025 Budgeted
<b>Beginning Fund Balance:</b>	N/A	N/A
<b>Revenues</b>		
Property Taxes	\$34,779,959	\$35,944,310
Local Receipts	\$1,692,600	\$1,818,900
Transfers	\$1,831,012	\$1,831,012
<b>Total Revenues:</b>	<b>\$38,303,571</b>	<b>\$39,594,222</b>
<b>Expenditures</b>		
Salary & Wages	\$6,234,119	\$6,372,342
Benefits	\$1,215,000	\$1,230,000
Operations & Maintenance	\$23,408,273	\$24,939,755
Debt	\$2,173,737	\$2,156,043
Reserve	\$80,000	\$80,000
<b>Total Expenditures:</b>	<b>\$33,111,129</b>	<b>\$34,778,140</b>
<b>Total Revenues Less Expenditures:</b>	<b>\$5,192,442</b>	<b>\$4,816,082</b>
<b>Ending Fund Balance:</b>	N/A	N/A

# Revenues by Source

## Projected 2025 Revenues by Source



## Budgeted and Historical 2025 Revenues by Source



Grey background indicates budgeted figures.

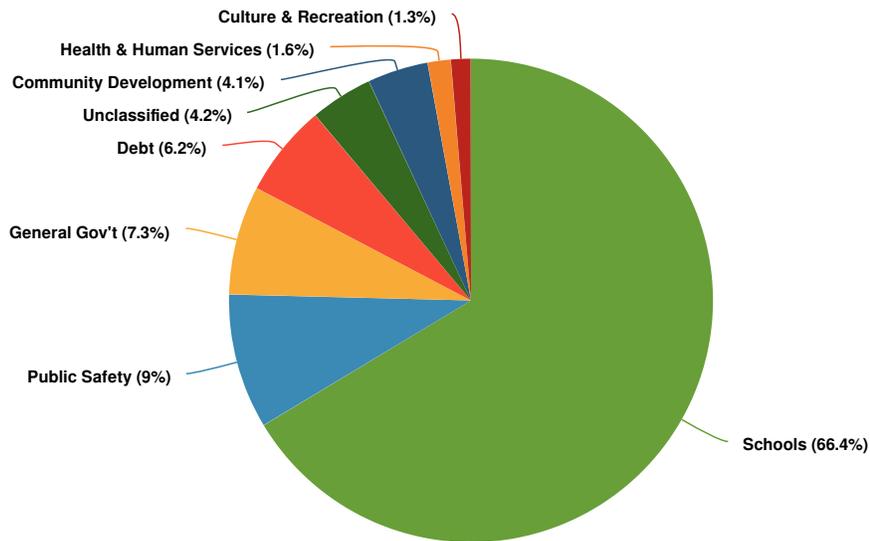
Name	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)
Revenue Source			



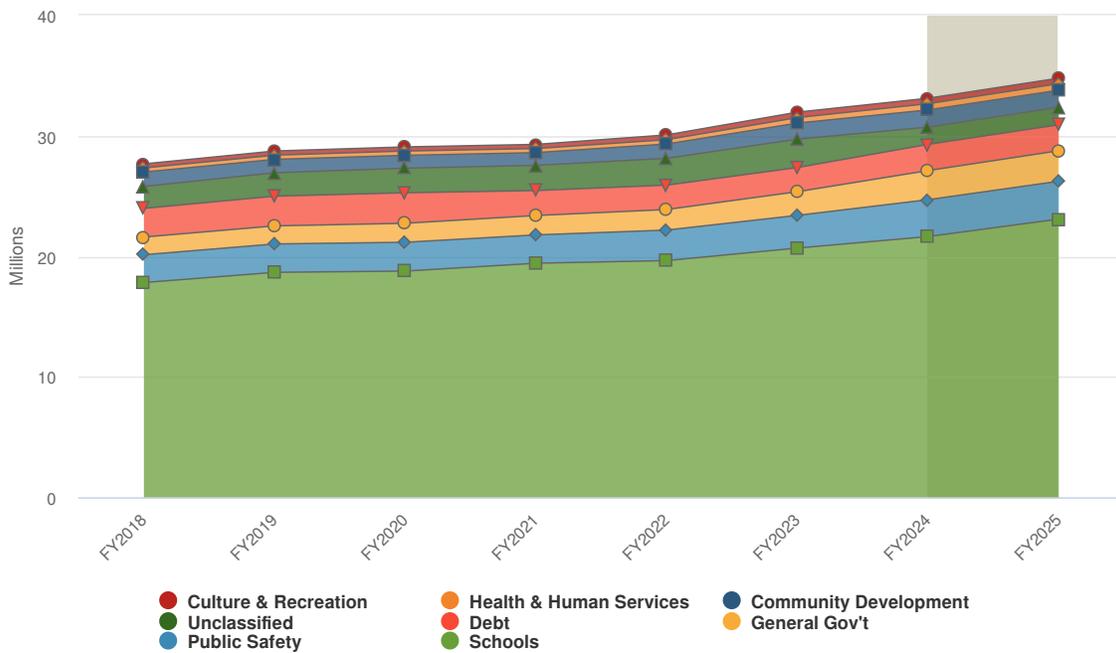
Name	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)
Property Taxes	\$34,779,959	\$35,944,310	3.3%
Local Receipts	\$1,692,600	\$1,818,900	7.5%
Transfers	\$1,831,012	\$1,831,012	0%
<b>Total Revenue Source:</b>	<b>\$38,303,571</b>	<b>\$39,594,222</b>	<b>3.4%</b>

## Expenditures by Function

### Budgeted Expenditures by Function



### Budgeted and Historical Expenditures by Function

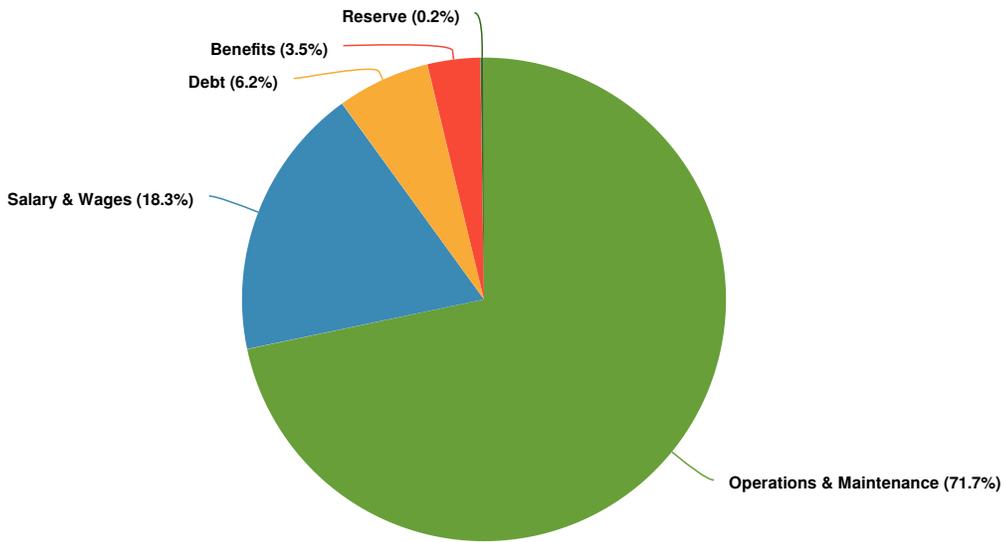


Name	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)
Expenditures			
General Gov't	\$2,417,799	\$2,532,874	4.8%
Public Safety	\$3,059,292	\$3,138,234	2.6%
Schools	\$21,634,026	\$23,085,707	6.7%
Community Development	\$1,427,497	\$1,411,517	-1.1%
Health & Human Services	\$519,785	\$540,163	3.9%
Culture & Recreation	\$448,993	\$460,603	2.6%
Debt	\$2,173,737	\$2,156,043	-0.8%
Unclassified	\$1,430,000	\$1,453,000	1.6%
<b>Total Expenditures:</b>	<b>\$33,111,129</b>	<b>\$34,778,140</b>	<b>5%</b>

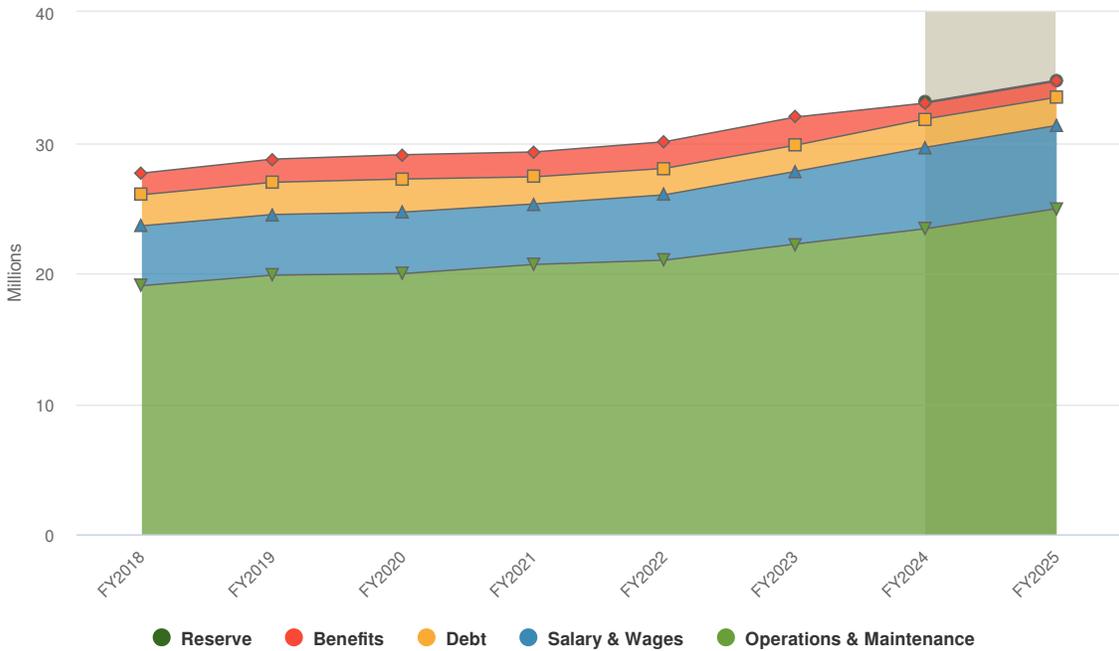


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)
Expense Objects			
Salary & Wages	\$6,234,119	\$6,372,342	2.2%
Benefits	\$1,215,000	\$1,230,000	1.2%
Operations & Maintenance	\$23,408,273	\$24,939,755	6.5%
Debt	\$2,173,737	\$2,156,043	-0.8%
Reserve	\$80,000	\$80,000	0%
<b>Total Expense Objects:</b>	<b>\$33,111,129</b>	<b>\$34,778,140</b>	<b>5%</b>



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# DEPARTMENTS

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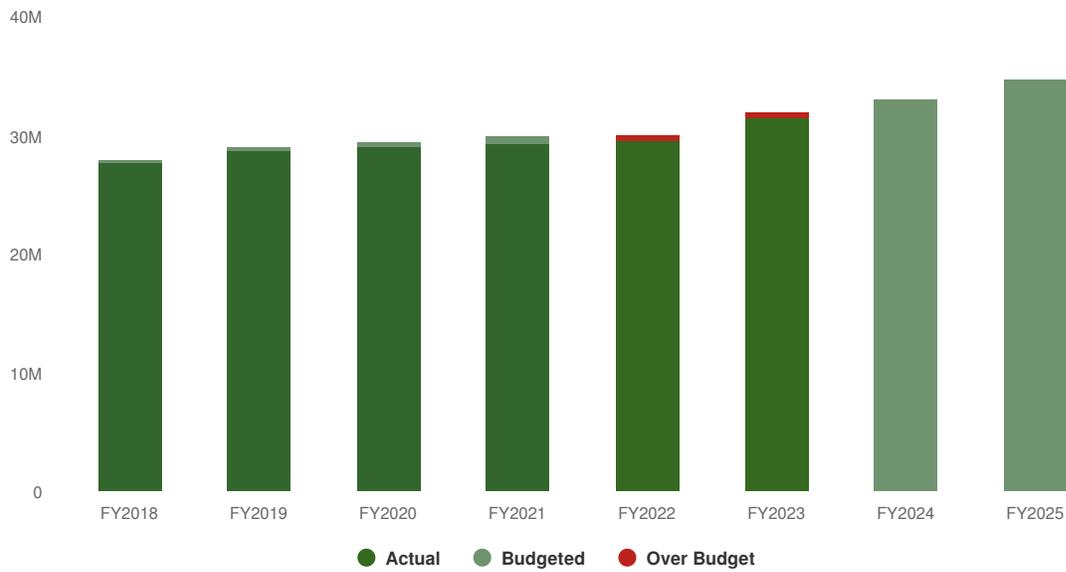


# The Big Picture

## Expenditures Summary

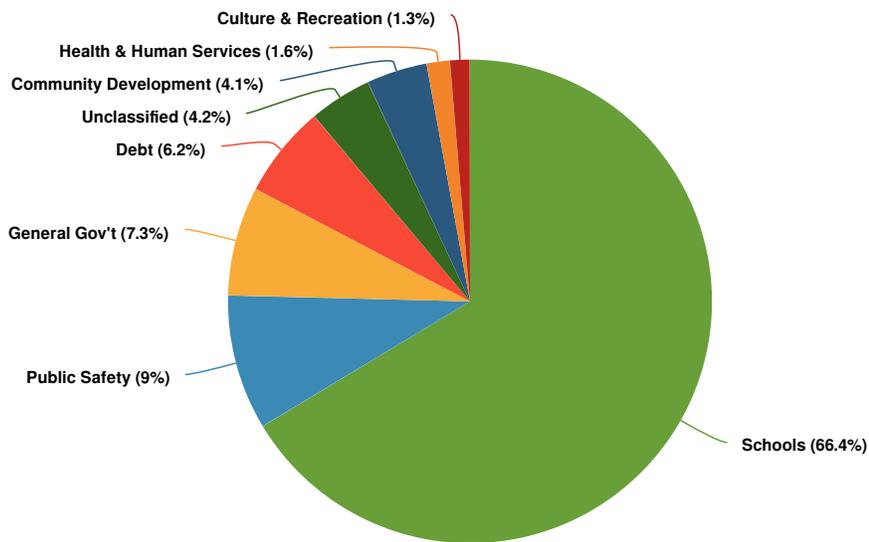
**\$34,778,140** **\$1,667,011**  
(5.03% vs. prior year)

The Budget Proposed and Historical Budget vs. Actual

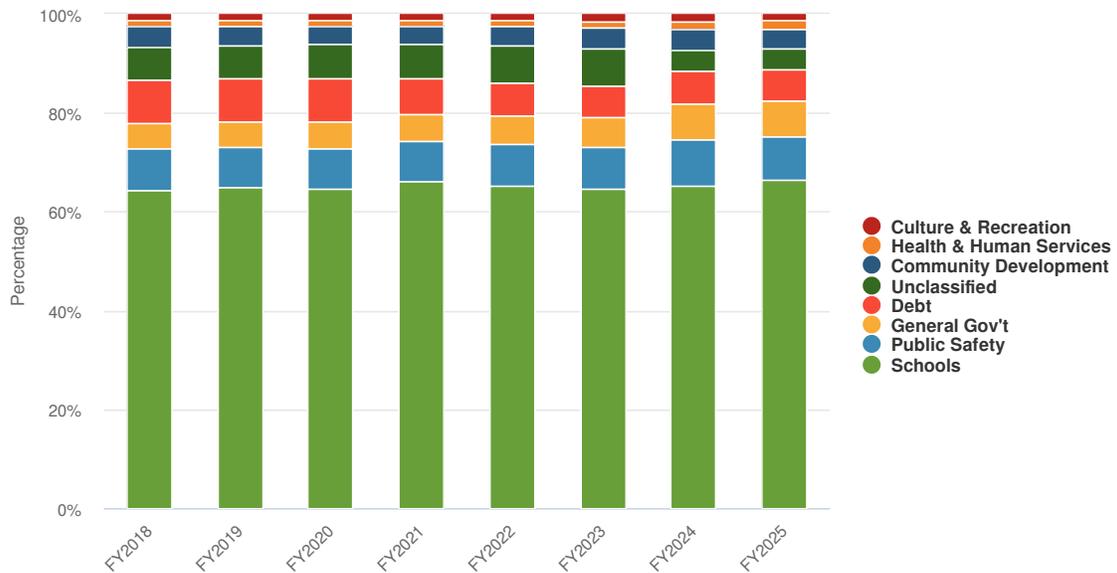


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



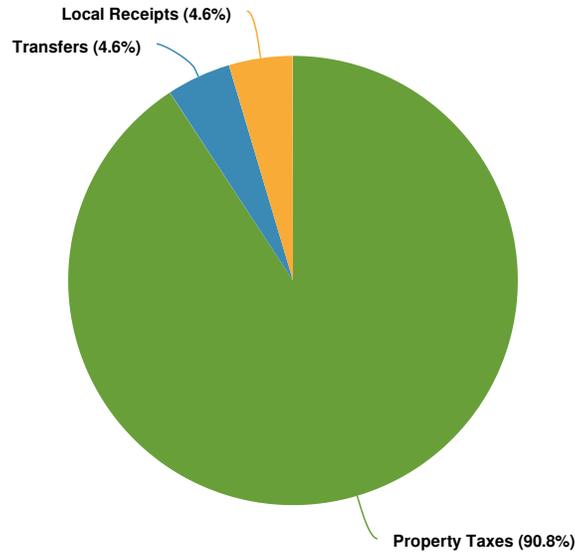
## Revenues Summary



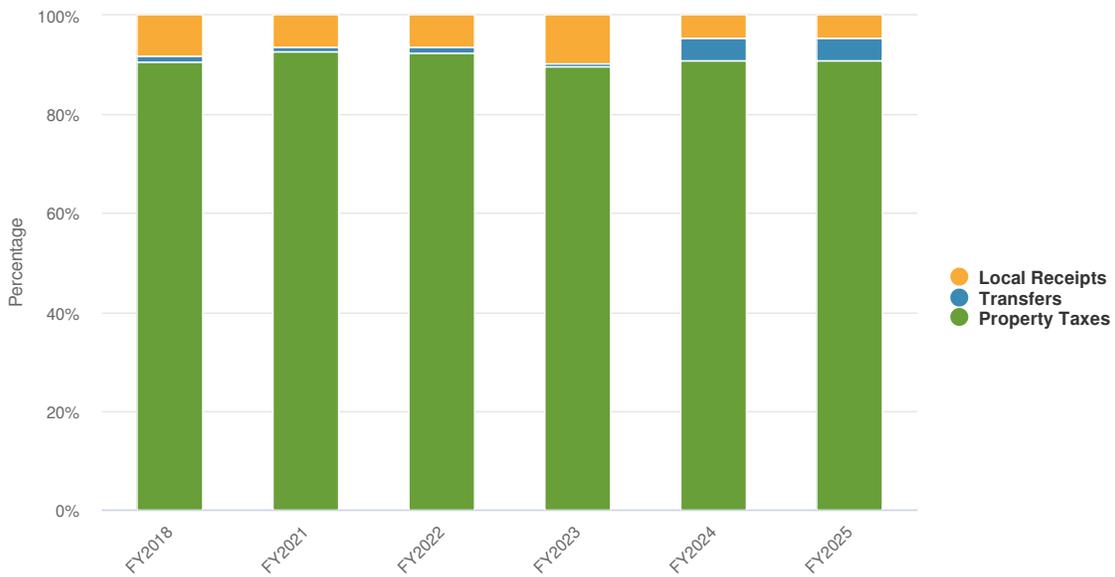
**\$39,594,222** **\$1,290,651**  
(3.37% vs. prior year)

## Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Revenue Source</b>					
<b>Property Taxes</b>					
2022 Real Estate Tax Revenue	0100-10-145-40-41200-2022	\$34,779,959	\$0	-100%	
2023 Real Estate Tax Revenue	0100-10-145-40-41200-2023		\$35,944,310	N/A	
<b>Total Property Taxes:</b>		<b>\$34,779,959</b>	<b>\$35,944,310</b>	<b>3.3%</b>	
<b>Local Receipts</b>					
<b>Other Tax Revenue</b>					
2022 Motor Vehicle Excise Revenue	000000002	\$1,100,000	\$1,200,000	9.1%	
Payment in Lieu of Taxes	0100-10-145-40-41800-0000	\$105,000	\$105,000	0%	
Penalty and Interest-Prop Tax	0100-10-145-41-41710-0000	\$40,000	\$50,000	25%	
Penalty and Interest-Excise	0100-10-145-41-41720-0000	\$5,000	\$5,000	0%	
<b>Total Other Tax Revenue:</b>		<b>\$1,250,000</b>	<b>\$1,360,000</b>	<b>8.8%</b>	
<b>Charges for Services</b>					
Charges For Service-Ambulance	0100-20-220-42-42700-0000	\$190,000	\$190,000	0%	
<b>Total Charges for Services:</b>		<b>\$190,000</b>	<b>\$190,000</b>	<b>0%</b>	
<b>Fees</b>					
Fees - Board of Selectmen	0100-10-122-43-43290-0000	\$500	\$500	0%	
Rentals	0100-10-122-43-43610-0000	\$100	\$100	0%	
Fees - Tax Collector Charges	0100-10-145-43-43210-0000	\$18,000	\$18,000	0%	
Fees - Town Clerk	0100-10-161-43-43290-0000	\$9,100	\$9,100	0%	
Fees - Conservation Commission	0100-10-171-43-43290-0000	\$3,000	\$3,000	0%	
Fees - Planning Board	0100-10-175-43-43290-0000	\$15,000	\$15,000	0%	
Fees - Board of Appeals Filing	0100-10-176-43-43210-0000	\$5,000	\$5,000	0%	
Fees - Police Dept	0100-20-210-43-43290-0000	\$12,000	\$12,000	0%	
Fees - FireEMS Dept	0100-20-220-43-43290-0000	\$12,000	\$12,000	0%	
Fees - Cemetery Burials	0100-40-491-43-43210-0000	\$8,000	\$8,000	0%	
Fees - Board of Health	0100-50-510-43-43290-0000	\$2,500	\$2,300	-8%	
<b>Total Fees:</b>		<b>\$85,200</b>	<b>\$85,000</b>	<b>-0.2%</b>	



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Licenses &amp; Permits</b>					
Licenses - Liquor	0100-10-122-44-44110-0000	\$10,000	\$10,000	0%	
Licenses - Selectmen	0100-10-122-44-44210-0000	\$1,250	\$9,000	620%	
Licenses - Town Clerk	0100-10-161-44-44210-0000	\$300	\$300	0%	
Permits - Pistol	0100-20-210-44-44590-0000	\$2,350	\$2,200	-6.4%	
Permits - Building	0100-20-241-44-44510-0000	\$125,000	\$125,000	0%	
Trench Permits	0100-20-241-44-44590-0000	\$100	\$100	0%	
Permits - Gas Inspector	0100-20-242-44-44510-0000	\$100	\$100	0%	
Permits - Plumbing	0100-20-243-44-44510-0000	\$500	\$500	0%	
Permits - Wiring	0100-20-245-44-44510-0000	\$500	\$500	0%	
Permits - Highway	0100-40-420-44-44590-0000	\$500	\$500	0%	
Licenses - Board of Health	0100-50-510-44-44210-0000	\$300	\$300	0%	
Permits - Board of Health	0100-50-510-44-44590-0000	\$1,500	\$1,500	0%	
<b>Total Licenses &amp; Permits:</b>		<b>\$142,400</b>	<b>\$150,000</b>	<b>5.3%</b>	
<b>Fines</b>					
Fines - Court and CMVI	0100-20-210-47-47700-0000	\$3,500	\$3,900	11.4%	
<b>Total Fines:</b>		<b>\$3,500</b>	<b>\$3,900</b>	<b>11.4%</b>	
<b>Other Revenues</b>					
Other Miscellaneous Revenues	0100-00-000-48-48400-0000	\$10,000	\$10,000	0%	
Earnings on Investments	0100-10-145-48-48200-0000	\$11,500	\$20,000	73.9%	
<b>Total Other Revenues:</b>		<b>\$21,500</b>	<b>\$30,000</b>	<b>39.5%</b>	
<b>Total Local Receipts:</b>		<b>\$1,692,600</b>	<b>\$1,818,900</b>	<b>7.5%</b>	
<b>Transfers</b>					
Transfers From Spec Rev Funds	0100-90-900-49-49720-0000	\$1,831,012	\$1,831,012	0%	
<b>Total Transfers:</b>		<b>\$1,831,012</b>	<b>\$1,831,012</b>	<b>0%</b>	
<b>Total Revenue Source:</b>		<b>\$38,303,571</b>	<b>\$39,594,222</b>	<b>3.4%</b>	

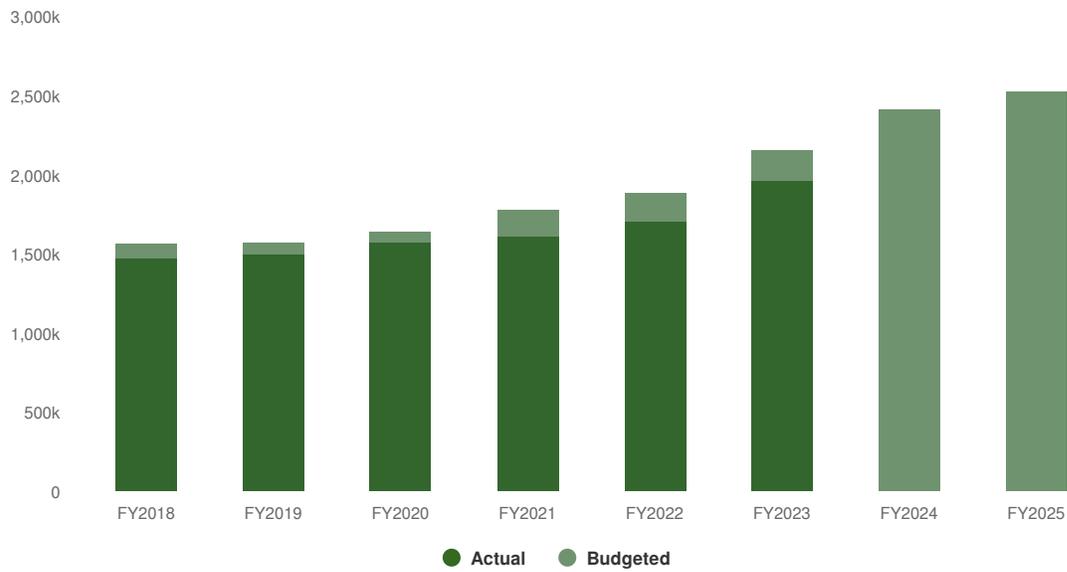


# General Government

## Expenditures Summary

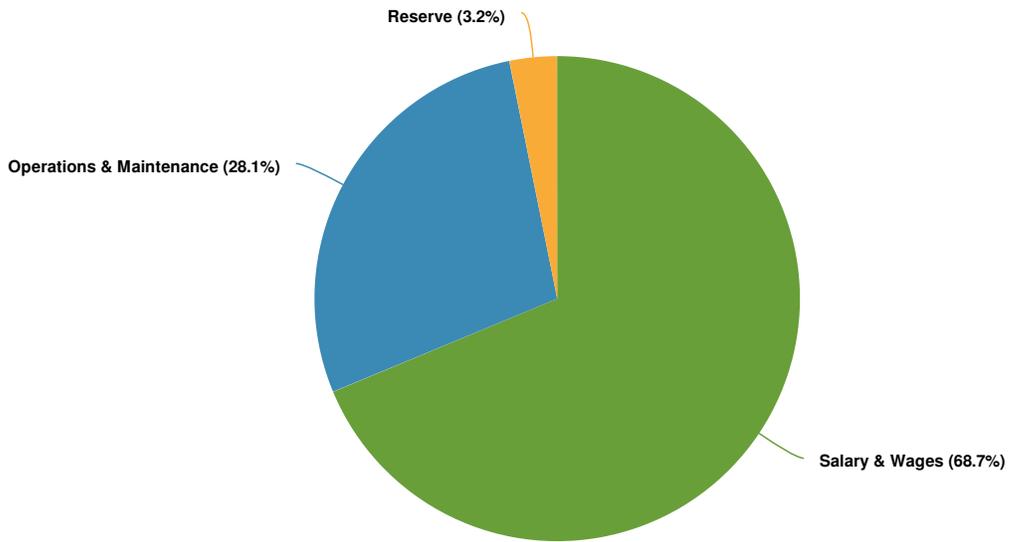
**\$2,532,874** **\$115,074**  
(4.76% vs. prior year)

General Government Proposed and Historical Budget vs. Actual

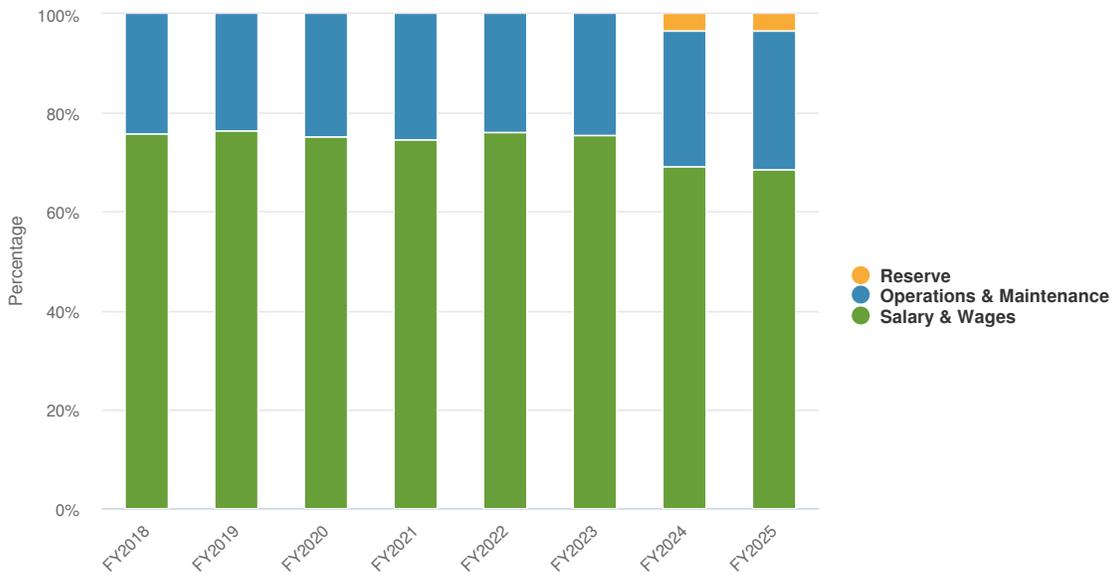


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



# Moderator



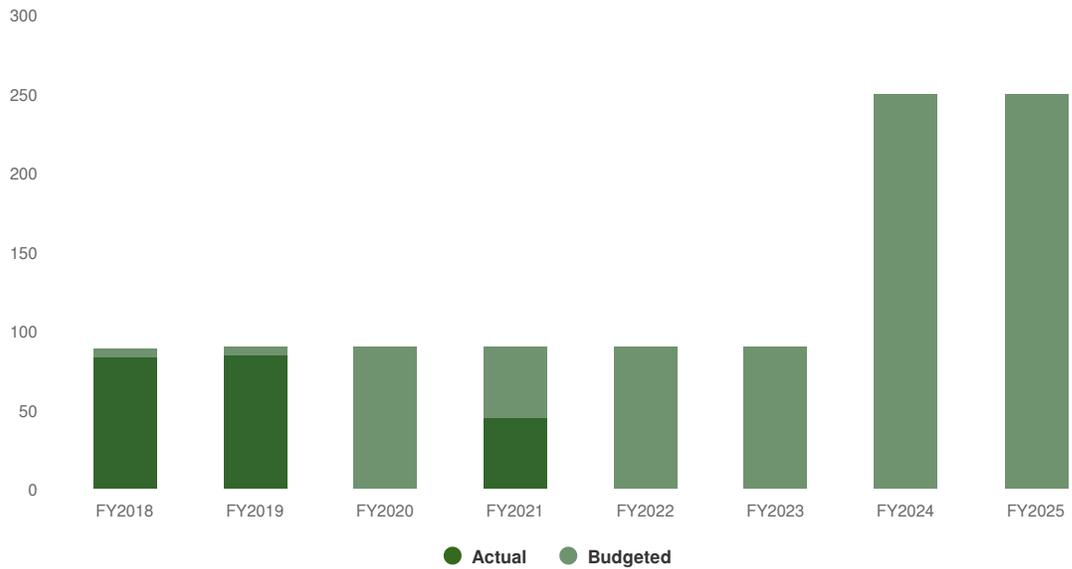
James H. Salvie  
Moderator

The Town Moderator is the presiding officer of the Town Meeting. Rulings of the Moderator regarding procedure and other matters of conduct of Town Meeting shall be final.

## Expenditures Summary

**\$250** **\$0**  
(0.00% vs. prior year)

### Moderator Proposed and Historical Budget vs. Actual



# Organizational Chart

**Moderator**



## Select Board & Town Administration



**Denise M. Dembkoski**  
Town Administrator

The Select Board serves as the role of Chief Executive Officer of the Town. That role exists only when the entire Board meets and acts. The Town's daily financial and administrative functions are carried out by a professional Town Administrator who acts as the Town's Chief Administrative/Financial Officer. The Administration Office is staffed by a full-time Assistant Town Administrator/HR Director, full-time Executive Assistant and a part-time Office Assistant. Stow's Select Board is comprised of five members, elected for three years. The Procurement/Grants Administrator also falls under the TA Office.

# Cover Letter

To: Select Board, Finance Committee, and Stow Residents

From: Denise M. Demboski, Town Administrator



Re: FY25 Budget Request

Date: December 26, 2023

Please accept the budget requests for the Select Board Office, Town Administrator's Office, Town Report, Group Insurance, and Property & Casualty Insurance.

## **Select Board Office:**

Salaries – This year there is only the 3% COLA added on to the salaries for the SB staff.

Expenses – There are no requested increases on the expense side, and one decrease for the Membership Dues & Subscriptions line item. Historically, the line comes in well under budget, and therefore I have reduced the requested amount.

Total increase for the SB Budget – 2.47%

## **Town Administrator's Office:**

Salaries – The Town Administrator's contract was renegotiated prior to FY24 and the salary for FY25 is an increase of 2.86% or \$180,000.

With the departure of the Assistant Town Administrator, the salary line item will have a minimal increase to incorporate the new rate schedules with the COLA. This line is up 2.16%.

Other Wages- The TA fringe benefits will remain level funded at \$4,500 to fund the Town Administrator's car allowance and cell phone expenses. Also included in this line item is the salary for the Procurement/Grants Administrator. When the position came onboard in FY23 it will fully funded with ARPA funds, in FY24, we used some ARPA funding to offset the position, and now in FY25, the entire salary will be included in the general fund budget. The line item appears to be increasing almost 19%, but it is really only increasing 4.1%, which includes a step increase and COLA.

Expenses – The TA expenses are level funded overall, but some changes have been made between line items to better reflect where the funds are needed/used.

Total increase for TA Budget – 5.26%, but it is really only 3.3% when you take into account the ARPA supplement for FY24 for the Procurement position.

## **Town Report:**

I am requesting a \$1,000 increase in the Town Report line item. In addition to the town reports, this line item also pays for the printing of the warrants for the Annual and any Special Town Meetings. As the warrant materials increase in size, as does the cost of printing.

## **Group Insurance:**



For FY25, at this point, I am requesting to level fund the line item. As we transition to a new insurance program, that request may fluctuate based on enrollments. For now, assumptions about plans and changes were made. Even with real data, we don't expect much of an increase, as the rates for FY25 under the new carrier are almost the same rates as being paid this fiscal year.

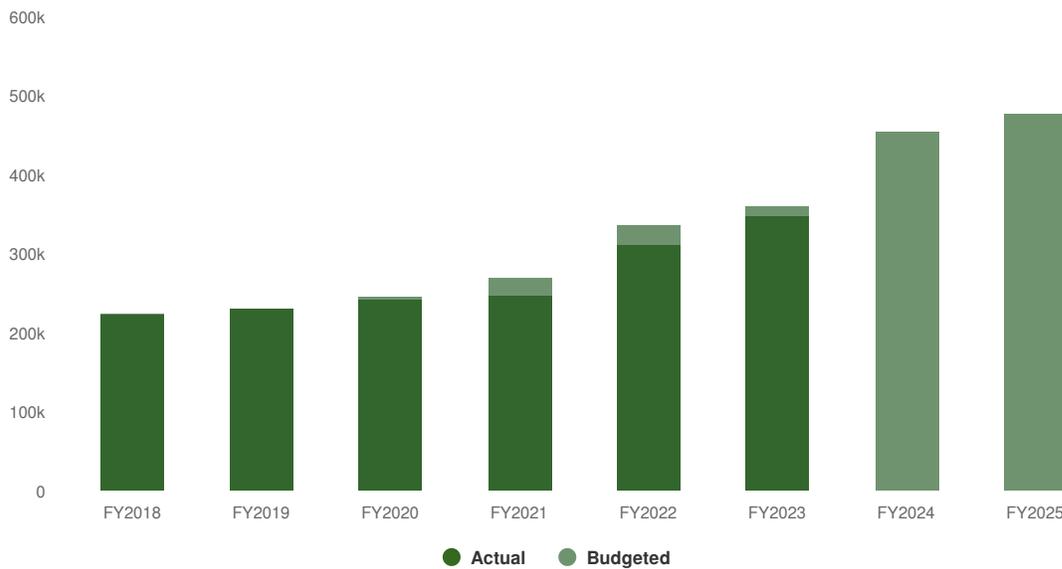
**Property & Casualty Insurance:**

I am requesting a minimal increase (2.5% or 5,000) for Property & Casualty Insurance. With our rates remaining fairly static, as we incur more and more building issues, this will account for one additional deductible, if needed.

**Expenditures Summary**

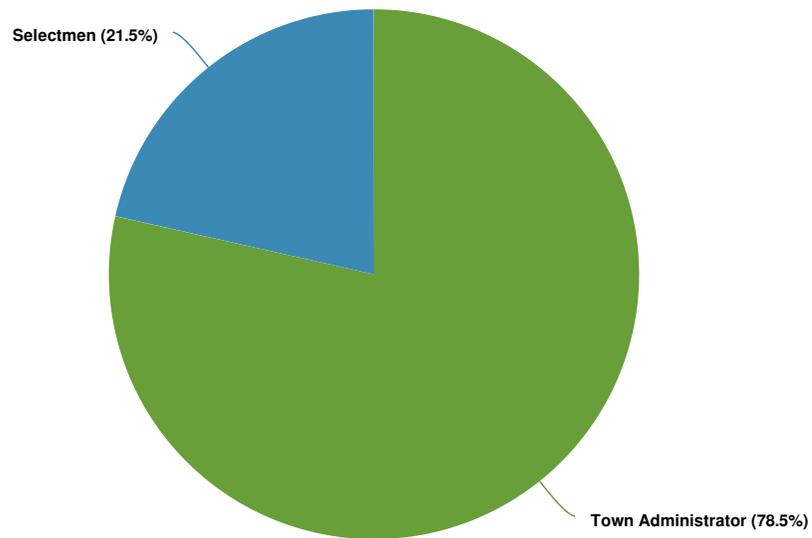
**\$477,428** **\$22,655**  
 (4.98% vs. prior year)

**Select Board & Town Administration Proposed and Historical Budget vs. Actual**

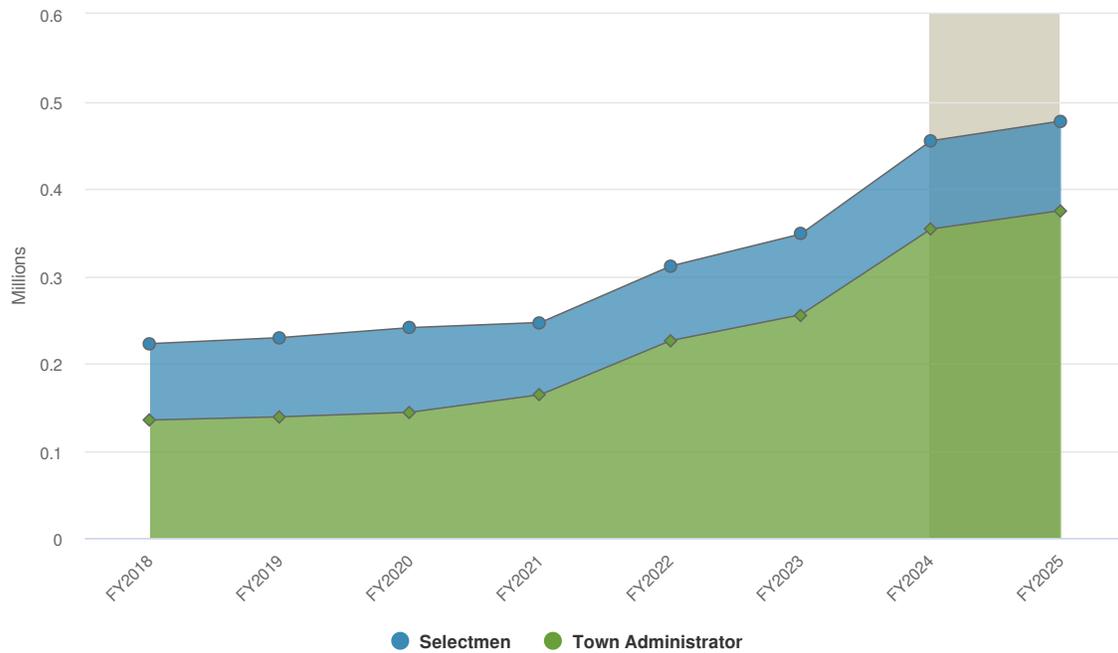


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



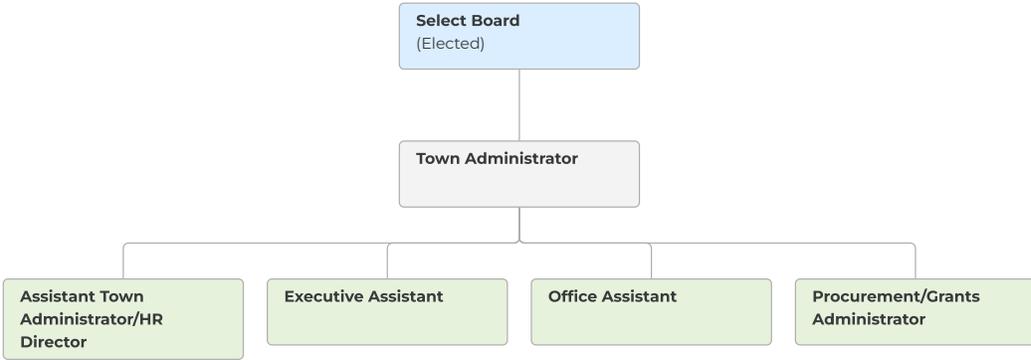
Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>General Gov't</b>					
<b>Selectmen</b>					
Administrative Assintnt Salary	0100-10-122-50-51100-0000	\$62,301	\$65,966	5.9%	
Selectmen Clerical Wages	0100-10-122-50-51140-0000	\$29,303	\$28,565	-2.5%	
Advertising	0100-10-122-60-63100-0000	\$400	\$450	12.5%	
Postage	0100-10-122-60-63400-0000	\$250	\$250	0%	
Supplies - Office and Computer	0100-10-122-60-64220-0000	\$1,500	\$1,500	0%	
Travel and Meeting Expenses	0100-10-122-60-67100-0000	\$800	\$800	0%	
Membership Dues Subscription	0100-10-122-60-67300-0000	\$6,500	\$5,000	-23.1%	
<b>Total Selectmen:</b>		<b>\$101,054</b>	<b>\$102,531</b>	<b>1.5%</b>	
<b>Town Administrator</b>					
Town Administrator Salary	0100-10-129-50-51100-0000	\$175,000	\$180,000	2.9%	
Assistant Town Administrator Wages	0100-10-129-50-51140-0000	\$94,469	\$96,902	2.6%	
Other Wages	0100-10-129-50-51155	\$4,500	\$4,500	0%	
Other Wages	0100-10-129-99-99999	\$62,500	\$76,245	22%	
Advertising	0100-10-129-60-63100-0000	\$750	\$750	0%	
Supplies - Office and Computer	0100-10-129-60-64220-0000	\$1,000	\$1,000	0%	
Travel and Meeting Expenses	0100-10-129-60-67100-0000	\$5,000	\$5,750	15%	
Membership Dues and Subscriptions	0100-10-129-60-67300-0000	\$3,000	\$2,250	-25%	
Other Expenses	0100-10-129-60-67800-0000	\$7,500	\$7,500	0%	
<b>Total Town Administrator:</b>		<b>\$353,719</b>	<b>\$374,897</b>	<b>6%</b>	
<b>Total General Gov't:</b>		<b>\$454,773</b>	<b>\$477,428</b>	<b>5%</b>	
<b>Total Expenditures:</b>		<b>\$454,773</b>	<b>\$477,428</b>	<b>5%</b>	



# Organizational Chart



# Accounting



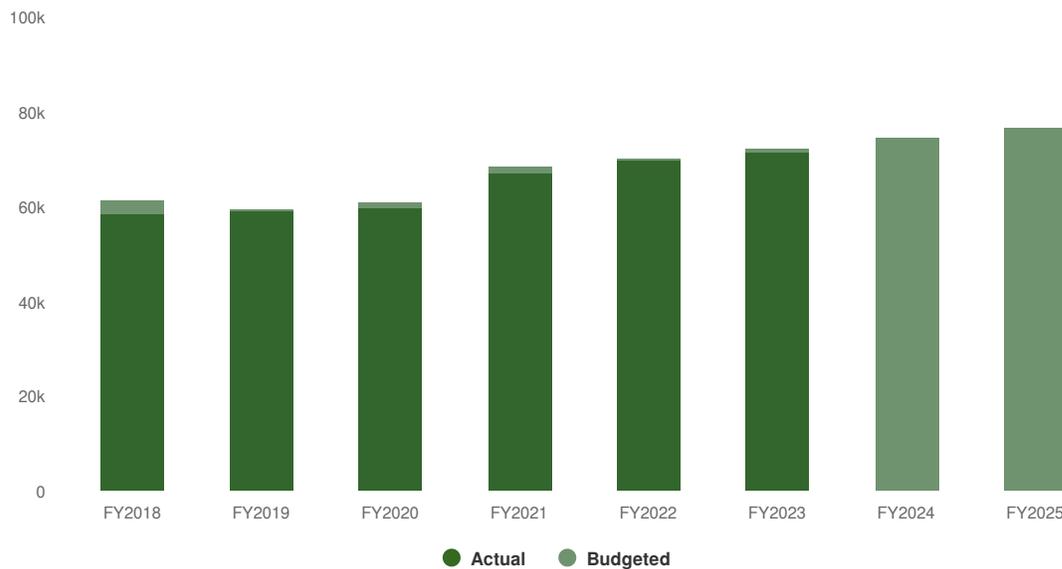
**Julie Costello**  
Town Accountant

The Town Accountant prepares annual financial statements and other reporting requirements. They also maintain the general ledger, prepare monthly receipt and/or appropriation reports and weekly payroll and vendor warrants.

## Expenditures Summary

**\$76,573** **\$2,153**  
(2.89% vs. prior year)

### Accounting Proposed and Historical Budget vs. Actual



# Organizational Chart

**Town Accountant**



# Finance Committee



## Finance Committee

The Finance Committee is an advisory committee. Under Stow bylaws, its members are appointed by the Town Moderator. The local bylaw provides that the committee may consider any or all municipal questions but must consider all money articles on the warrant and must report its recommendations to the Town Meeting.

The Finance Committee initiates and conducts the budget process by:

- Reviewing the annual budget request forms
- Meeting with the various department heads and board chairs
- Holding one or more budget hearings in preparation for issuing its recommendations to Town Meeting

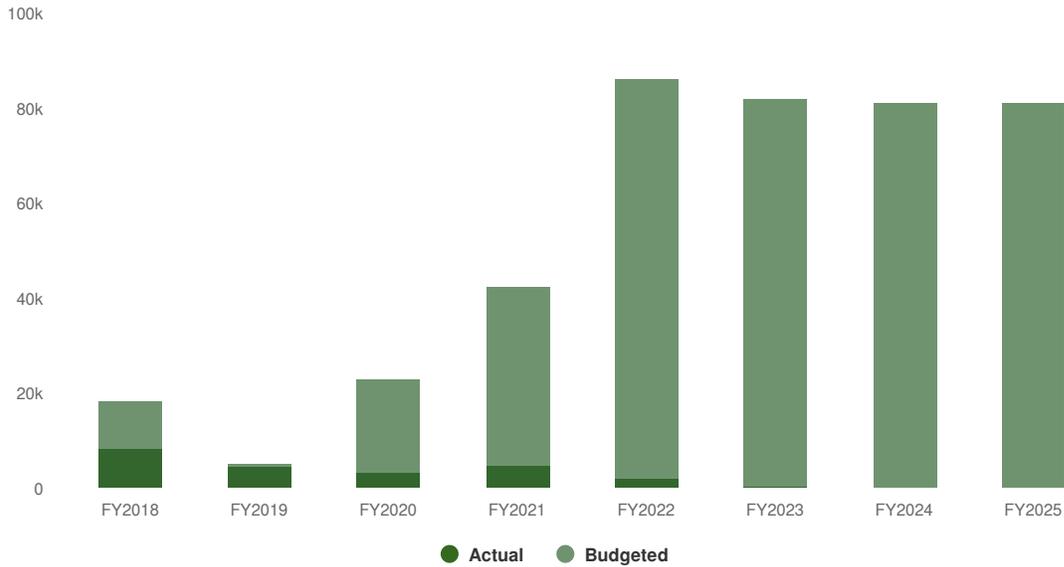
### Board Members

Christopher Buck  
 Brian Patuto  
 Kevin Gross  
 Evgenia Petrova  
 Dan Petersen

## Expenditures Summary

**\$81,000** **\$0**  
 (0.00% vs. prior year)

**Finance Committee Proposed and Historical Budget vs. Actual**



# Organizational Chart



# Assessing



**Kristen Fox**  
Principal Assessor

The Assessors in Stow are an elected board required to value all property in their community annually at full and fair cash value (market value) as outlined in Chap. 59 of the Massachusetts General Laws. The goal of assessors is to provide equity in assessing, thereby providing tax equity. For real estate and personal property, the Department of Revenue is charged, by statute, with the responsibility of certifying, every five years, that the assessors are complying with the statutes and that they do it fairly and equitably. The market value of residential properties is determined by using valid sales of similar properties from the year preceding January first, the assessment date.

## Cover Letter

December 19, 2023

FY2025 BUDGET LETTER

Salaries – All FY2025 salaries reflect a 2.5% COLA increase. Principal Assessor and Assessors' Clerk are eligible for longevity pay per the personnel bylaw.

Office Budget – The office budget for FY2025 has risen by \$885. The Nearmap subscription has increased from \$7,730 to \$8,115 due to inflation.

Assessors' Article – The Assessors' Article for FY2025 has increased from \$12,000 to \$23,200. This number includes: \$4,000 for 504 appraisals; \$15,000 for data collection services; \$10,000 for Appellate Tax Board defense; and \$3,200 for Vision appraisal support; The current valuation article balance is \$19,145.63. We anticipate carrying over \$10,000.

Capital Projects – There are no new capital spending projects for the Assessors' office for FY2025.

The Board of Assessors approved the FY2025 budget at their meeting on December 18, 2023.

Kristen Fox

Principal Assessor

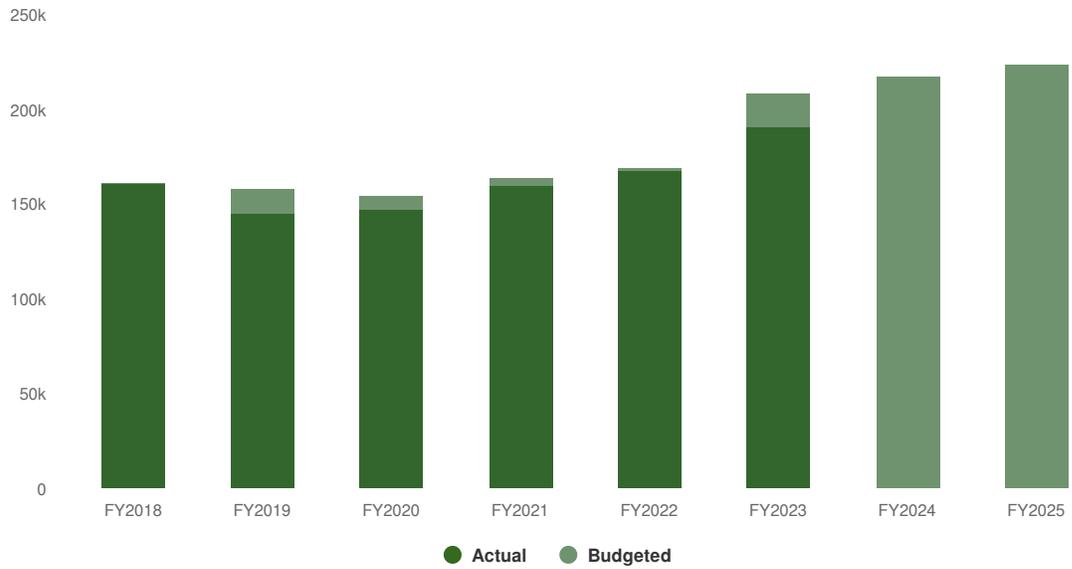
Town of Stow

## Expenditures Summary

**\$223,206** **\$6,603**  
(3.05% vs. prior year)

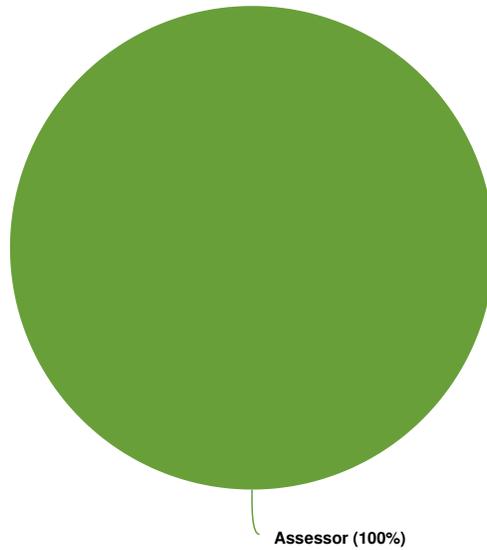


### Assessing Proposed and Historical Budget vs. Actual

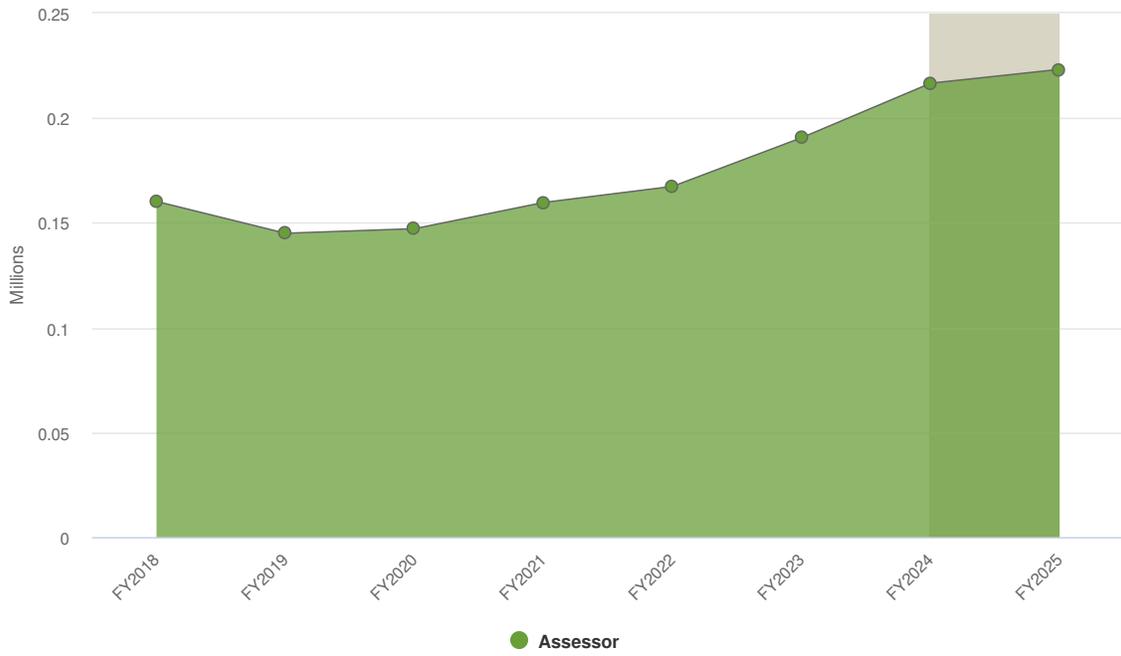


### Expenditures by Function

#### Budgeted Expenditures by Function



### Budgeted and Historical Expenditures by Function

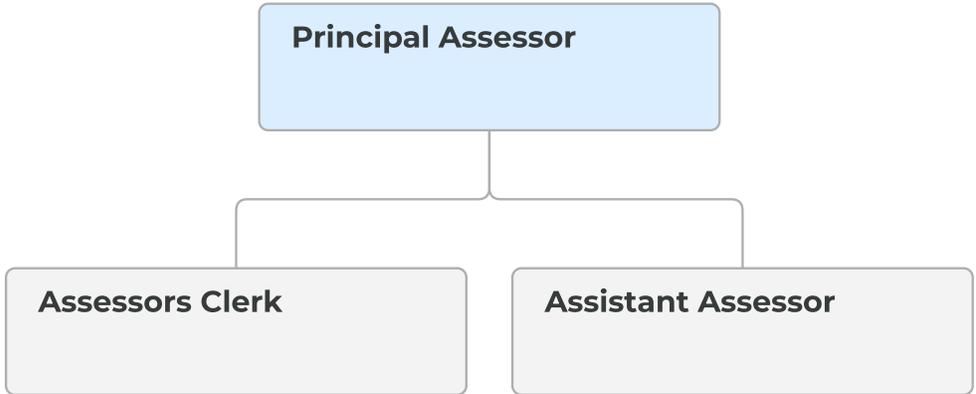


Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>General Gov't</b>					
<b>Assessor</b>					
Principal Assessor Salary	0100-10-141-50-51100-0000	\$96,589	\$101,577	5.2%	
Assessors Clerical Wages	0100-10-141-50-51140-0000	\$103,384	\$104,614	1.2%	
Postage	0100-10-141-60-63400-0000	\$1,400	\$1,400	0%	
Outside Services - Mapping	0100-10-141-60-63600-0000	\$10,730	\$11,115	3.6%	
Supplies - Office and Computer	0100-10-141-60-64220-0000	\$1,100	\$1,100	0%	
Travel and Meeting Expenses	0100-10-141-60-67100-0000	\$500	\$500	0%	
Membership Dues Subscription	0100-10-141-60-67300-0000	\$1,000	\$1,000	0%	
Prof Development-Schooling	0100-10-141-60-67820-0000	\$1,900	\$1,900	0%	
<b>Total Assessor:</b>		<b>\$216,603</b>	<b>\$223,206</b>	<b>3%</b>	
<b>Total General Gov't:</b>		<b>\$216,603</b>	<b>\$223,206</b>	<b>3%</b>	
<b>Total Expenditures:</b>		<b>\$216,603</b>	<b>\$223,206</b>	<b>3%</b>	

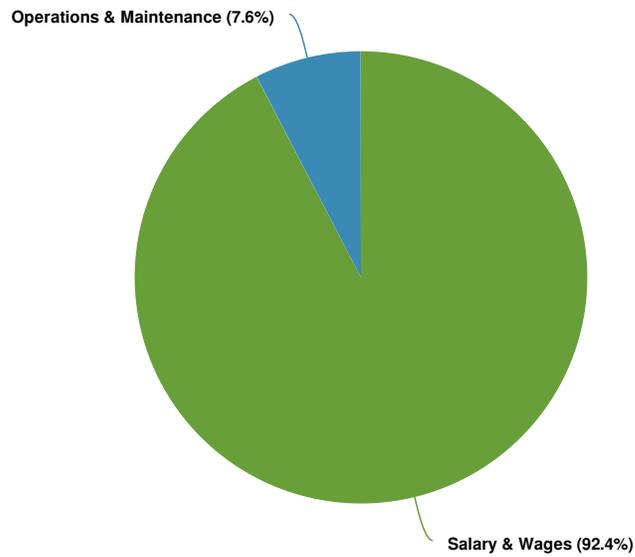


# Organizational Chart

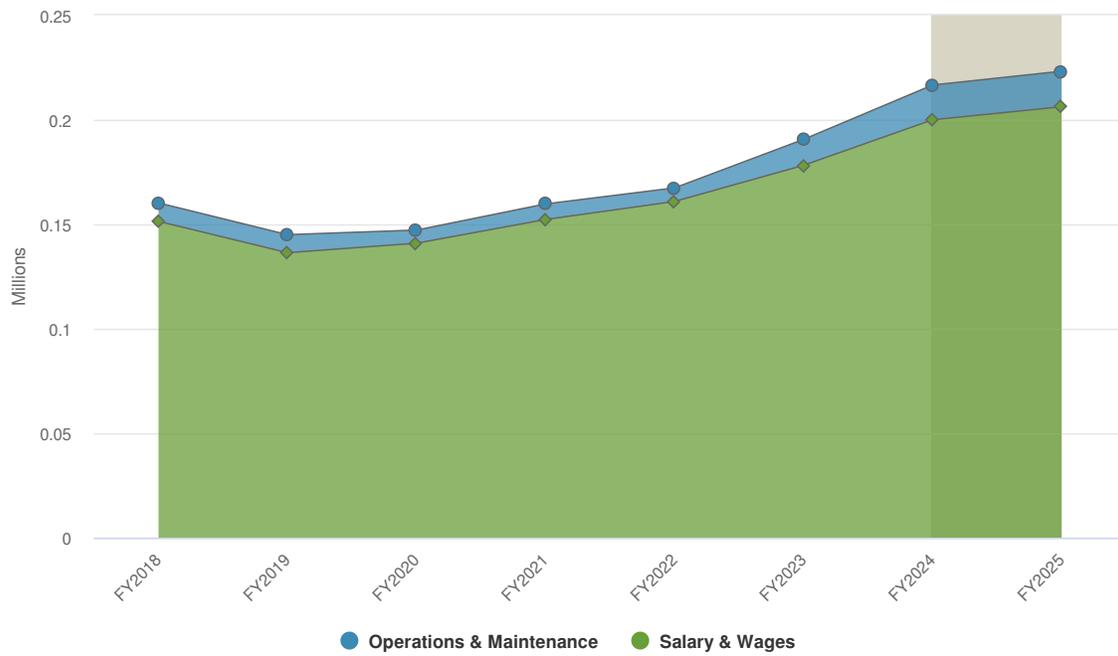


## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Principal Assessor Salary	0100-10-141-50-51100-0000	\$96,589	\$101,577	5.2%	
Assessors Clerical Wages	0100-10-141-50-51140-0000	\$103,384	\$104,614	1.2%	
<b>Total Salary &amp; Wages:</b>		<b>\$199,973</b>	<b>\$206,191</b>	<b>3.1%</b>	
<b>Operations &amp; Maintenance</b>					
Postage	0100-10-141-60-63400-0000	\$1,400	\$1,400	0%	
Outside Services - Mapping	0100-10-141-60-63600-0000	\$10,730	\$11,115	3.6%	
Supplies - Office and Computer	0100-10-141-60-64220-0000	\$1,100	\$1,100	0%	
Travel and Meeting Expenses	0100-10-141-60-67100-0000	\$500	\$500	0%	
Membership Dues Subscription	0100-10-141-60-67300-0000	\$1,000	\$1,000	0%	
Prof Development-Schooling	0100-10-141-60-67820-0000	\$1,900	\$1,900	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$16,630</b>	<b>\$17,015</b>	<b>2.3%</b>	



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Total Expense Objects:</b>		\$216,603	\$223,206	3%	



# Technology



**Ron Eld**  
Information Technology Director

The Information Technology Group advises the Town Administrator on the purchase and implementation of equipment for the town's information technology infrastructure.

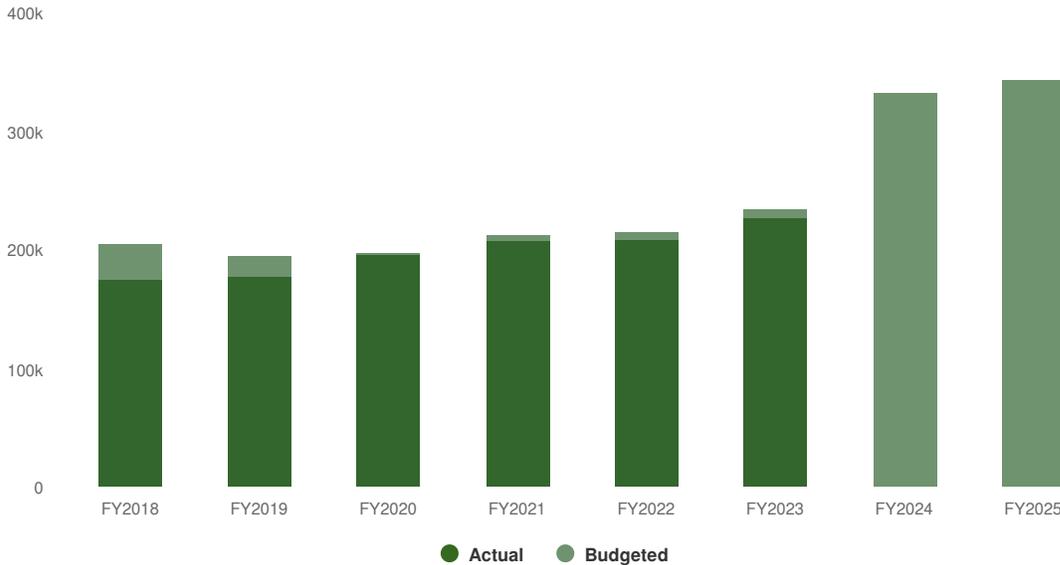
## Cover Letter

The 2025 Budget for the Information Technology Department. This year's budget has changes and consolidation to eliminate unused line items and create clarity overall. The items to be eliminated are:  
Supplies – Office & Computer.  
Supplies – Other  
Travel & Meeting Expenses  
Purchase of Computer Software  
Funds were added to the Outside Services & Purchase of Computer Hardware line items in preparation of needed equipment replacement.

## Expenditures Summary

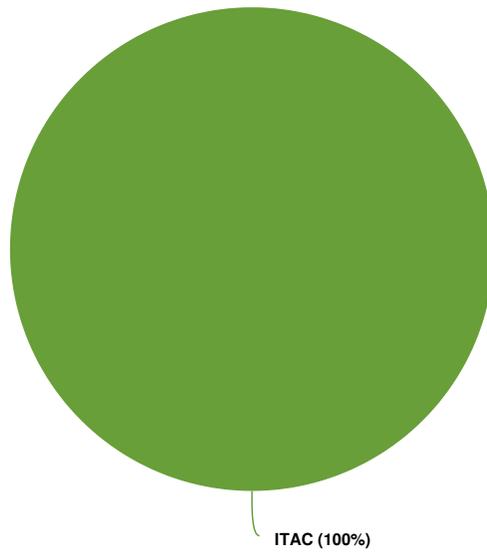
**\$343,577** **\$11,401**  
(3.43% vs. prior year)

Technology Proposed and Historical Budget vs. Actual

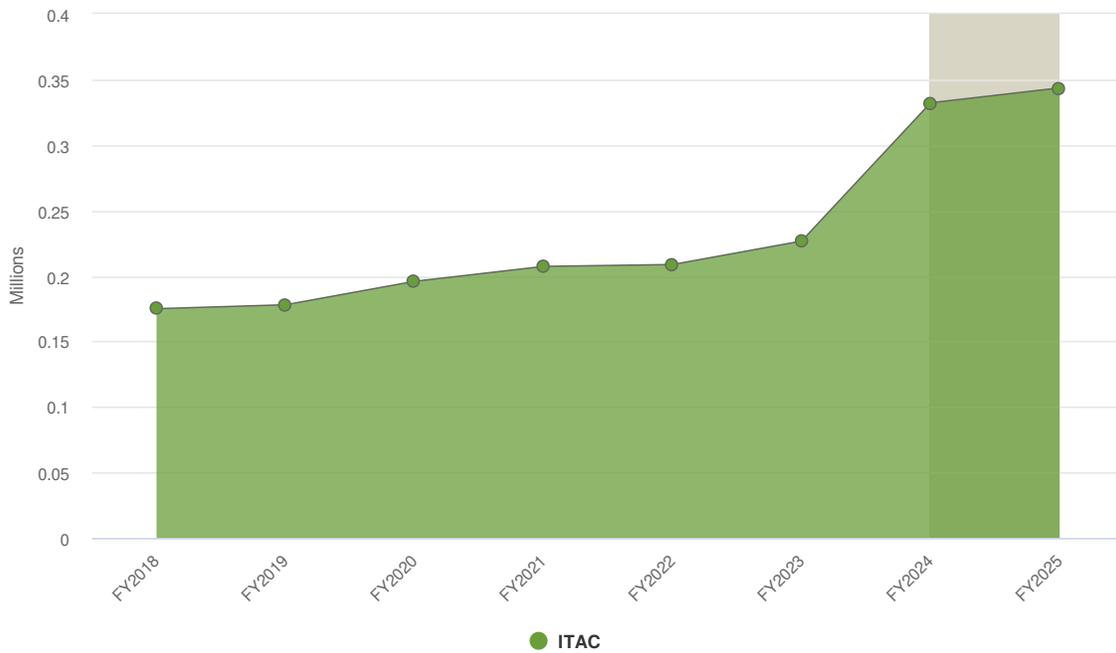


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>General Gov't</b>					
<b>ITAC</b>					
ITAC Wages	0100-10-155-50-51140-0000	\$47,176	\$49,577	5.1%	
Outside Services	0100-10-155-60-63000-0000	\$153,320	\$160,000	4.4%	
Maintenance Contracts - Equipment	0100-10-155-60-63800-0000	\$17,380	\$18,000	3.6%	
Maint Contracts - ComputerSoft	0100-10-155-60-63820-0000	\$86,000	\$90,000	4.7%	
Supplies - Copier	0100-10-155-60-64222-0000	\$10,000	\$10,000	0%	
Supplies - Other	0100-10-155-60-64280-0000	\$800	\$0	-100%	
Travel and Meeting Expenses	0100-10-155-60-67100-0000	\$500	\$0	-100%	
Purchase of Computer Hardware	0100-10-155-60-68530-0000	\$12,000	\$16,000	33.3%	
Purchase of Computer Software	0100-10-155-60-68540-0000	\$5,000	\$0	-100%	
<b>Total ITAC:</b>		<b>\$332,176</b>	<b>\$343,577</b>	<b>3.4%</b>	
<b>Total General Gov't:</b>		<b>\$332,176</b>	<b>\$343,577</b>	<b>3.4%</b>	
<b>Total Expenditures:</b>		<b>\$332,176</b>	<b>\$343,577</b>	<b>3.4%</b>	

## Organizational Chart

# Information Technology Director



## Town Clerk



**Linda Hathaway**  
Town Clerk

The Town Clerk's Office serves as Chief Election Officer, Public Information and Legislative Administrator, and Local Registrar of Vital Records and Statistics (birth, death, and marriage).

They issue marriage licenses, dog licenses, and business certificates.

The Town Clerk is a member of the Board of Registrars of Voters and is responsible for carrying out the functions of the Board in preparation, publication, and circulation of voter lists, the annual census and street listing of Stow residents.

They submit all bylaws passed by Town Meeting to the Attorney General for approval.

# Cover Letter

## Memo

To: Denise Dembkoski  
From: Linda Hathaway  
Cc:  
Date: January 5, 2024  
Re: Budget FY 2025 Town Clerk

### The Town Clerks Mission Statement

To provide competent and efficient service to the town residents and others interacting with our department. The town clerk's office will maintain the official records of the town. We will preserve Stow's historical records and strive to make as many of the historical records as possible accessible on the town's website. The town clerk's office oversees all elections and will maintain the integrity of each election and assure those entitled to vote in Stow's elections may do so.

### The Town Clerk's Budget:

**Salaries:** Both the town clerk and assistant town clerk are full time positions. The town clerk's position is Grade 7 at max step. The assistant town clerk is Grade 5 step 7.

Longevity - the town clerk has 24 years of service and the assistant town clerk 19 years of service in FY 25.

**Board of Registrar of Voters:** There are three appointed Registrar positions with the Town Clerk as the automatic fourth position. The three Registrars are @\$181 each = \$543.

The town clerk's Registrar stipend is \$300. The stipend is based on Mass. General Law ch.41sec 19G which allows \$50 per 1000 reg. voter or major fraction thereof. With 5654 registered voters  $6 \times 50 = \$300$ .

In previous years the full amount appropriated for the Registrars has not been expended when a Registrar volunteers time and declines the stipend and/or if there was a vacancy. There are currently 3 appointed members.

**Elections:** The local election and town meeting line item currently includes Vote by Mail costs for staffing though this amount might be reduced if the Select Board opts out of Vote by Mail and opts in for In-Person Early Voting. 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. And there is a time-consuming process once ballots are returned to the clerk's office and then processing on election day. In-Person Early Voting is less labor intensive, but we still require some staffing to hold In-Person EV prior to the election and to assist with processing ballots on Election Day. In-Person EV is held one week prior to a primary or annual/special election and 2 weeks prior to a November election. The minimum staff is 2 workers each shift for low turnout elections and up to 4 workers per shift with high turnout elections.

Election Day workers include warden, deputy warden, election clerk, deputy election clerk, minimum four checkers, one ballot box person per precinct, minimum four 'end of the night counters' to tabulate write-in ballots. For processing early vote ballots, we use eight workers to process November's early vote ballots and at least 4 workers to process Early Vote ballots for annual, special town and the Presidential Primary). We use two greeters to direct people to the correct precinct during the Primary.

Staffing for State Elections/Primaries: I expect reasonably high turnout for the Presidential Election in November and use more election workers than when I expect lower turnouts. For the November 2022 State Election for Governor, Lt Governor, Attorney General, we had a 69% turnout. The 2020 Presidential election turnout was 85%. I expect there will be an 85% or greater turnout for the November 2024 Presidential Election. In FY2024, there was a fall special town election for a new high school with a 28.8% turnout. For FY2025, I expect the turnout for the 2024 Sept. Primary to be between 34-48% turnout depending on the races and candidates on the ballot and the 2025 annual election turnout to be in the 30% range.

I budget to fully staff elections with paid workers. We often have workers volunteer their time, so the amounts expended are less than the amounts appropriated.



**Elections – wardens and clerks, election workers**

The rate of pay for the election clerk and warden is \$18.00 for FY 2025.

Election workers rate is \$15 per hour as per the minimum wage.

**Election Work Assistant** – In FY23, I requested additional staffing for election work from mid-July through mid- November. I still feel the position is needed, but I have not asked for additional office staff in FY 25. Having the election work assistant would reduce the amount of overtime for both the town clerk and the assistant town clerk.



## **Expenses:**

**Postage:** The postage rate increases January 21, 2024. Metered letter rate is \$0.64 per 1 oz letter and will be \$0.88 for mailing ballot envelopes. The regular un-metered letter rate is \$0.68 and for mailing ballots the un-metered rate is \$0.92.

### Budgeting for Vote by Mail ballots

It is hard to estimate the total cost because I don't have enough historical data for voting by mail. Voting was mostly vote by mail in 2020 due to the pandemic and there was less in person voting. In 2022, the turnout was almost equal between the vote by mail ballots and voters who voted in person. I expect about 50% of the voters that vote in the 2024 Sept Primary and the Nov Presidential Election will come to the polls on Election Day and cast their own ballots in the ballot box. Vote by mail costs the taxpayers more because we are processing ballot request applications, mailing out the ballots, processing the returned ballots and then on casting the ballots into the tabulators on Election Day. It is a 12-step process whereas a voter voting on election day is a 3-step process. So, for Primary, estimating 1300 ballots will be vote by mail = \$1,144. For the November election estimating 2295 ballots will be vote by mail = \$2019.60

Remaining postage covers mailing dog licenses/tags, census mailings, voter registrations, shipping charges for ballots, purchasing address confirmation post cards, stamps, envelopes with postage pre-fixed.

**The Maintenance Contracts-computer software** line item for FY2025 includes the cost for programming the ImageCast ballot tabulators and Automark for three elections (Sept. Primary, Nov Presidential, and the May annual) In FY 2024 it included the Special Town Election and the March Presidential Primary. This line item also includes the maintenance fees for two software programs from LL Data- Boards & Committees and Public Records and the dog licensing program from City Hall Systems.

**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 remains the same as FY2024 (\$225 per machine) and 4 poll pads (remains \$300 per poll pad). Poll pads are used for check-in at town meetings and for Early Voting.

**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 (\$125) 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.

**Other:** This line item includes the constable fee for posting warrants for annual and special town meetings, elections, bylaws that are approved by AG at annual and special town meetings, and any other required postings by a constable. The constable posts the documents at 8 places in town per the General Bylaw. (*\$50 for each group of 8 postings.*) This line item also covers food & beverages for election workers for three elections.

**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.

**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

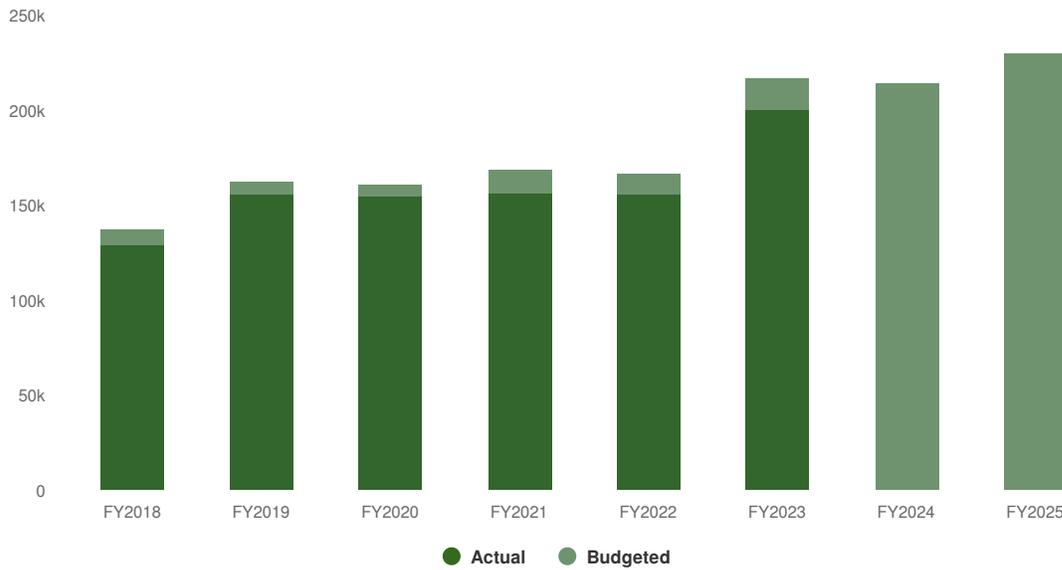


Town meeting approved this project several years ago, the clerk's office hasn't had the needed time to complete the RFP and take it to the next steps. Since it was voted, we've been dealing with elections and town meetings that have been time consuming.

## Expenditures Summary

**\$230,623** **\$15,801**  
(7.36% vs. prior year)

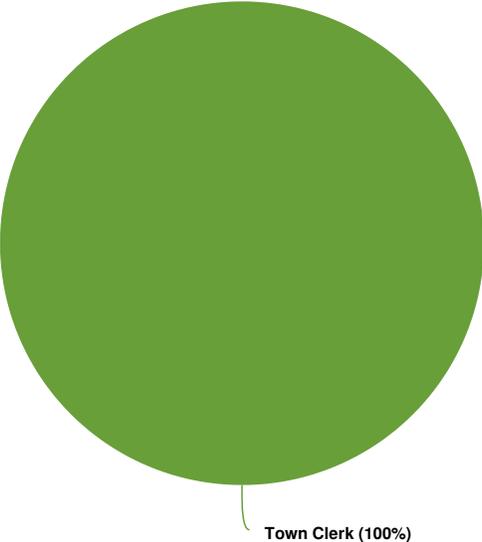
Town Clerk Proposed and Historical Budget vs. Actual



# Expenditures by Function

The Town Clerk fund's expenditures for the years 2023, 2024, and 2025 have been updated. In 2023, the fund allocated \$20,000 for personnel services, \$10,000 for contractual services, and \$5,000 for other services. In 2024, personnel services were increased to \$25,000, contractual services increased to \$15,000, and other services decreased to \$2,500. For 2025, personnel services will increase to \$30,000, contractual services will increase to \$20,000, and other services will remain at \$2,500.

## Budgeted Expenditures by Function



Town Clerk (100%)



### Budgeted and Historical Expenditures by Function



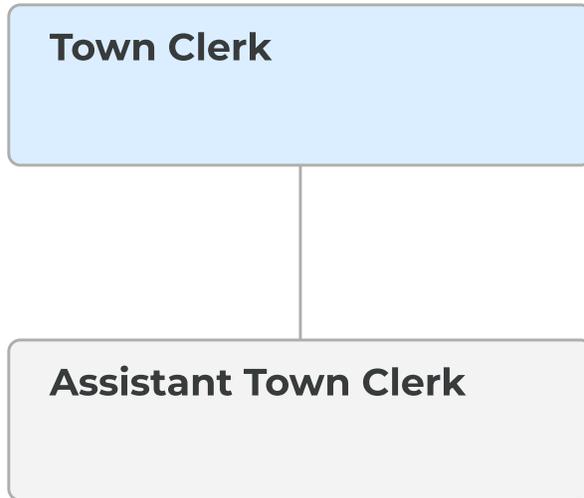
Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>General Gov't</b>					
<b>Town Clerk</b>					
Election Wages	00000006	\$21,000	\$27,143	29.3%	
Town Clerks Salary	0100-10-161-50-51100-0000	\$97,584	\$100,051	2.5%	
Town Clerks Clerical Wages	0100-10-161-50-51140-0000	\$67,004	\$70,387	5%	
Printing	0100-10-161-60-63120-0000	\$6,695	\$6,695	0%	
Postage	0100-10-161-60-63400-0000	\$8,244	\$9,227	11.9%	
Maint Contracts - Equipment	0100-10-161-60-63800-0000	\$2,600	\$2,200	-15.4%	
Maint Contracts-ComputerSoft	0100-10-161-60-63820-0000	\$7,990	\$10,990	37.5%	
Supplies - Office and Computer	0100-10-161-60-64220-0000	\$1,920	\$1,920	0%	
Other Expenses	0100-10-161-60-67800-0000	\$750	\$800	6.7%	
Professional Development	0100-10-161-60-67820-0000	\$1,035	\$1,210	16.9%	
<b>Total Town Clerk:</b>		<b>\$214,822</b>	<b>\$230,623</b>	<b>7.4%</b>	



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
Total General Gov't:		\$214,822	\$230,623	7.4%	
Total Expenditures:		\$214,822	\$230,623	7.4%	

## Organizational Chart



## Conservation



**Kathy Sferra**  
Conservation Director

The Stow Conservation Commission and Conservation Department are responsible for the protection and management of Stow's 2500 acres of town-owned conservation lands and conservation-restricted lands, and the administration of the Massachusetts Wetlands Protection Act and Town of Stow Wetlands Protection Bylaw, and leading the town's open space planning and protection efforts. Overall policy direction and decision-making is the responsibility of a seven-member volunteer Conservation Commission established by the Town in 1963 pursuant to MGL Chapter 40, Section 8C. The Commission is supported by a professional staff that is responsible for reviewing permit applications, conducting site visits, coordinating with other departments, land and trail management, and carrying out the day-to-day work of the Commission.

# Cover Letter

TO: Denise Dembkoski, Town Administrator  
FROM: Kathy Sferra, Conservation Director  
RE: FY 25 Conservation Department Budget  
DATE: December 28, 2023

Attached is the proposed FY 25 Conservation Department Budget, which was approved by the Stow Conservation Commission at its December 19, 2023 meeting. Please let me know if you have any questions or require additional documentation in support of our budget request.

## **FY 25 Budget Highlights**

### **Salaries – Conservation Director and Conservation Assistant:**

- The Conservation Director's salary has been increased from FY 24 based on the Town Administrator's budget "call" of a 2.5% COLA increase. The Director is at the maximum step, therefore there is no step increase.
- For FY 25, I am proposing to change the title of the Conservation Assistant position to Assistant Conservation Director. This reflects Jacquie's nine years of expertise, and the fact that she has taken on considerably more Wetlands Protection Act field work in the past year, and increasingly is functioning in that capacity rather than in a more clerical/administrative role. She has requested a title change, though she is not asking for an increase in salary. I feel that these additional responsibilities should be accompanied by an in-grade salary increase. I am proposing that she go from Step 8 to Step 11, which is an increase of \$4660. The cost can be covered by the Wetlands Fund, which is appropriate given the nature of the field work she is doing, and means that there would be no overall budget impact from this change. This year, due to a very large development project, we will receive more than \$19,000 into the Wetland Fund at Town Meeting, which is significant replenishment compared with just \$1963 last year. As a result, we are able to absorb this increased "draw" from the Wetland Fund, which would total \$10,467.41 in FY 25. Without this change, the draw from the Wetland Fund would be \$5807.00 based on a 2.5% increase from last year.
- This year, both the Conservation Director and Conservation Assistant/Assistant Director are eligible for longevity pay at 11 years (\$300) and 10 years (\$250) respectively.

### **Salaries – Land Management/Stewardship:**

- The Stow Conservation Commission is the largest landowner in Stow and responsible for managing approximately 2500 acres of conservation land and conservation restrictions. Our land management responsibilities are carried out by our 2 regular staff and by a contract Land Steward and two seasonal trail stewards. In FY 25, we are again proposing to hire two seasonal trail stewards for 240 hours total (approx. 10-12 weeks at 10-12 hours/week each) – the same level of service as in FY 24. The seasonal stewards have proven to be a great way to get seasonal trail work and special projects completed, and it is possible that one or both may return in the summer of 2024. Accordingly, we have budgeted for them at a step 5 salary of \$16.15/hour, up from Step 4 (\$15.61/hr) last year. The total cost of the two stewards for a total of 240 hours would be \$3876.
- Our Land Steward is paid from the Conservation Fund in the amount of \$5250/year for 100 hours of work. His contract was renewed in 2023 and will expire in 2026. Our steward provides all of his own equipment, or coordinates with Highway and Police on use of mowers and the ATV, which saves the town significantly in capital costs.

### **Expenses:**

The Conservation Commission's expenses are modest and include dues to the Massachusetts Association of Conservation Commissions and Mass Society of Municipal Conservation Professionals, legal ad costs, postage, office supplies, land management supplies, professional development and training for commission members and staff, and mileage reimbursement. Last year, a modest electric bill for the Flagg Hill Garage was moved out of our budget, so has been eliminated as a line item this year.

We have proposed minor changes in our expense lines to better reflect operating expenses and current needs. Our Outside Services line again includes a cost of \$350 to maintain/repair the beaver fencing at Stow Town Forest which is working well.



We propose to continue to hire contract administrative support to do minutes for our Conservation Commission meetings. The cost of this was \$3600 in FY 24, and we propose a \$5/set of minutes increase for FY 25, for a total cost of \$3720. Over the last year, the Conservation Assistant has been able to take on more site inspections and project review responsibilities, as noted above, because the minutes have been done by an outside contractor for less money. This is working well, our minutes are excellent, and we would like to continue this approach.

### **Special Articles:**

*Conservation Fund:* The Commission is requesting a \$5,000 appropriation to the Conservation Fund for FY 25. The Conservation Commission depends on this Fund, established in 1962, for management of approximately 2500 acres of land and conservation restrictions, including the cost of 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 are partially offset by plot fees. The \$5000 addition to the Conservation Fund will help replenish these expenditures. A detailed spreadsheet showing income and expenses from the Conservation Fund is attached.

*Water Chestnut Removal:* For the past four 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. The FY 22 cost was \$2300, FY 23 was \$1600 and FY 24 was \$1600. There remains \$700 unspent in the account. OARS has notified us that the cost this year would be \$1000, so our town meeting request would be only \$300. It is worth discussing whether this should continue to be a separate warrant article but we have budgeted it this way this year.

*Conservation Land Maintenance and Wetlands Protection Fund Transfers:* Annually we have been required to have Town Meeting vote to transfer the funds collected in the prior year to the Conservation Fund and Wetlands Protection Fund so they are available for future expenditure. These transfer amounts are provided by the Town Accountant. As of the time of preparation of this budget those amounts would be \$3,245.50 for conservation land maintenance and \$19,359.50 for the Wetlands Fund. These numbers may increase slightly before the warrant articles are due. This does not represent a new appropriation request and is a transfer of already collected funds.

### **Capital Needs**

**FY 2025** – None

#### **FY 2026 - \$25,000 (approx.) – Flagg Hill Garage**

The Flagg Hill Garage at 226 West Acton Road is the only building owned by the Conservation Commission and was acquired in 1999 as part of the Flagg Hill Conservation Project. The building is insured by the town and has electricity. Use of the garage is restricted to conservation-related uses by the terms of the state grant that funded the project. The Garage is a simple 30'x60' block structure and is used for storage of land management materials and equipment. Within the next 5 years we anticipate that the garage will need the following:

- a new overhead steel door to replace the current wooden front door which is becoming more difficult to operate
- a new roof (the last roof replacement was in 2000 at a cost of \$6,185)
- gable end trim replacement and replacement of rotted fascia boards
- painting

The garage is likely to become more important as storage space over the next five years with the retirement of our current Land Steward, who has been using his own equipment (stored at his house) to mow and maintain town conservation lands. We are more likely to need to own and store our own equipment, unless Highway can offer storage space and shared equipment. This will include a mower, trailer, and possibly the old Police Department ATV, which we use regularly and desire to transfer to Conservation when it is replaced.

During FY 25, we will work to secure estimates for this work and have the Facilities Dept inspect the structure to ensure that no other work is needed and make recommendations about how to proceed. We would like to plan to have the construction work done in FY 26. We are using a placeholder estimate of \$25,000 for all of the work.

#### **FY 27/FY28 and beyond**

With the (likely) retirement of our land steward in Fall 2026 we will need to purchase or otherwise obtain the land management equipment we need to maintain our trails and fields. For many years our Land Steward has been able to use his own mower and/or a mower at the Highway Department. He has constructed a ramp that allows him to get the



mower on and off the bed of his truck as he transports it from site to site. He also regularly uses the Police Department's ATV and trailer when he is doing extend tree and trail work.

As we look to the future it is unlikely that we will find another Bruce and will likely need to look to purchase a brush mower, trailer and (possibly) a truck with towing capacity. Over the longer term, the increased responsibilities for both the conservation and recreation departments at Stow Acres means that this kind of equipment will get increased use. The driving range will come to us in January 2028 or sooner. We think it prudent to begin to have discuss land management needs and responsibilities following the retirement of our Land Steward. Because we do not have hard numbers at this time, we have not included them in the capital budget, but would like to discuss several ideas that we have and begin to put some definition on these costs.

### **Conservation Commission Revenue Sources**

Wetlands Protection Fund: The Conservation Commission is authorized by the Wetlands Protection Act to collect and retain filing fees for permit applications in a Wetlands Protection Fund. 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 with the approval of the Conservation Commission. Unused funds are carried over from the previous year. The WPA Fund is projected to have a balance of approximately \$46,214 at the end of FY 24. For many years, these funds were not spent. Beginning in FY17, a portion of the salary of the Conservation Assistant was drawn from this fund and this expenditure has increased annually by 2-3%. 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. An accounting of recent 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. This amount varies with the number and type of permits annually.

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 and earns interest. Additional revenue comes from agricultural licenses, community garden plot fees, and occasional donations by conservation-minded residents. These funds are transferred annually into the Conservation Fund by Annual Town Meeting. The Town's contract 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 so that it can cover regular land stewardship costs as well as costs associated with small acquisitions. A recent accounting of funds in the Conservation Fund is included with this budget.

### **Departmental Background Information & FY 25 Priorities**

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 seven-member volunteer Stow Conservation Commission is responsible for administering the Massachusetts Wetlands Protection Act and Town of Stow Wetlands Protection Bylaw. This includes reviewing proposed municipal, residential, commercial and industrial projects to ensure that they do not adversely affect wetlands and waterbodies. The Conservation Department staff advise and provide technical expertise to the Conservation Commission in the areas of environmental laws and regulations, wetlands delineation, and erosion control measures. Staff and commissioners conduct pre-hearing site inspections and meetings. Staff responsibilities also include enforcing and implementing Commission decisions and policies, responding to inquiries from residents, 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, coordinating with other permitting boards, and providing environmental education and outreach to residents. Staff also provide administrative support to the Commission, posting agendas, transcribing minutes, and accounting for permit fees. The Commission typically processes 20-30 formal permit applications per year under tightly prescribed state deadlines. These permits return fees to the Town that are divided between the General Fund and the Wetlands Protection Fund.

Both the Department and the Commission place a high priority on professionalism in permitting, exceptional customer service, and on patiently and proactively reaching out to residents and trades professionals to assist them in understanding legal requirements. We seek to have 'one stop shopping' on our website with checklists, permit



applications, answers to frequently asked questions, and hearing and meeting information. The Commission itself has a track record of working cooperatively with applicants to approve (and modify as needed) development proposals, and in the past 20 years only one decision of the Commission was appealed and was resolved amicably.

Land Management - The Stow Conservation Commission is the largest landowner in Stow, responsible for managing approximately 1,600 acres of town-owned 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 nearly 1000 acres of land owned by others, regularly monitoring boundaries and working collaboratively with property owners. We strive to actively manage our land, providing a high-quality visitor experience, and work proactively to maintain neighbor relations and address issues as they arise. We opened several new trails in 2023 including a new boardwalk connecting Captain Sargent and Red Acre Woodlands, and a 2.5 mile trail on the Stow Acres South Course and we are currently at work on trails on the Stow Acres North Course.

Additionally, the Conservation Department undertakes ecological restoration projects, manages invasive species, addresses trail user issues, and 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 so that abutting neighbors are not using town land inappropriately and are actively involved in educating the public on conservation land regulations.

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 just updated and expected to receive final approval in 2024. 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.

A major priority for the Department in FY 24 has been the completion of a Climate Resilience Master Plan for future use of the Stow Acres North Course. This is a very high priority and significant project for the Town of Stow as well as a statewide model of a successful partnership between a property owner, developer, and conservation interests, which enjoys strong community support.

Education and Outreach – The Conservation Department provides education and outreach to the community regarding trails, wildlife, natural resources, and other open-space related topics. 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, co-chairing the regional Massachusetts Conservation Alliance, and facilitating and offering regular professional development opportunities for Conservation Commissions and their staff statewide. We work in partnership with other boards, particularly the Planning Board on projects like Track Road, Complete Streets, the transportation improvement projects and expect to be involved in the upcoming Comprehensive Plan rewrite, and are also working with the Green Advisory Committee on their Climate Action Plan.

### **FY25 Departmental Goals**

Each year the Conservation Department staff and Commission work together to create a formal workplan. While the workplan for FY 25 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. Final submittals and close out of Climate Resilience Master Planning effort at the Stow Acres North Course and beginning to transition to town use and development of portions of the land.
2. Reviewing and permitting of the Athens Lane development and the Stow Acres North Course 40B.

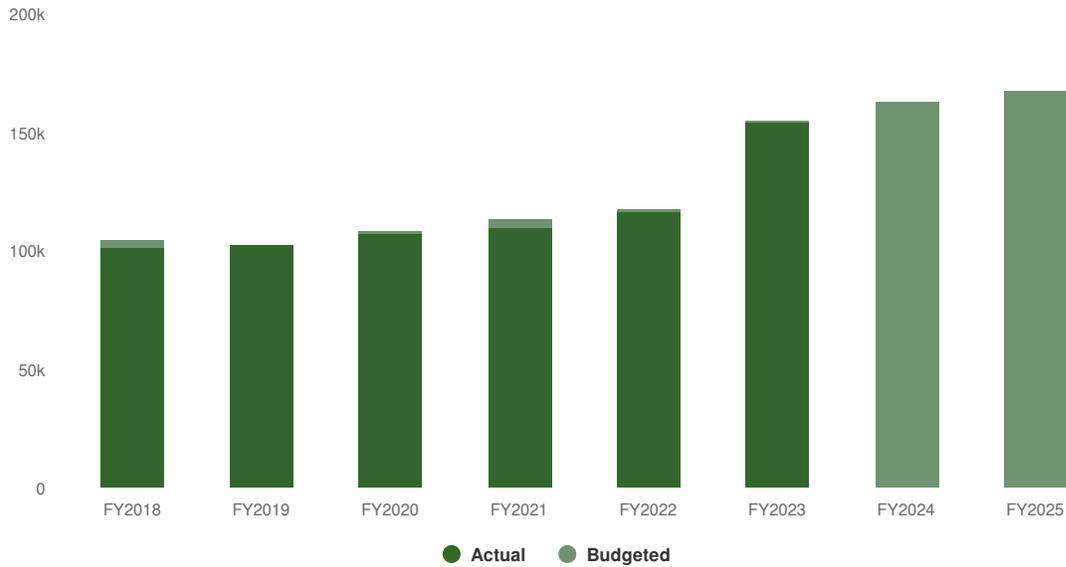


3. Planning for the revitalization of the Head Life Course in conjunction with the Council on Aging and Recreation Department.
4. Reviewing and providing technical assistance to the Green Advisory Committee as they prepare their Climate Action Plan.
5. Continuing to assist the Planning Dept with the Lower Village Water Study (if not complete) and the Comprehensive Plan rewrite
6. 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.

## Expenditures Summary

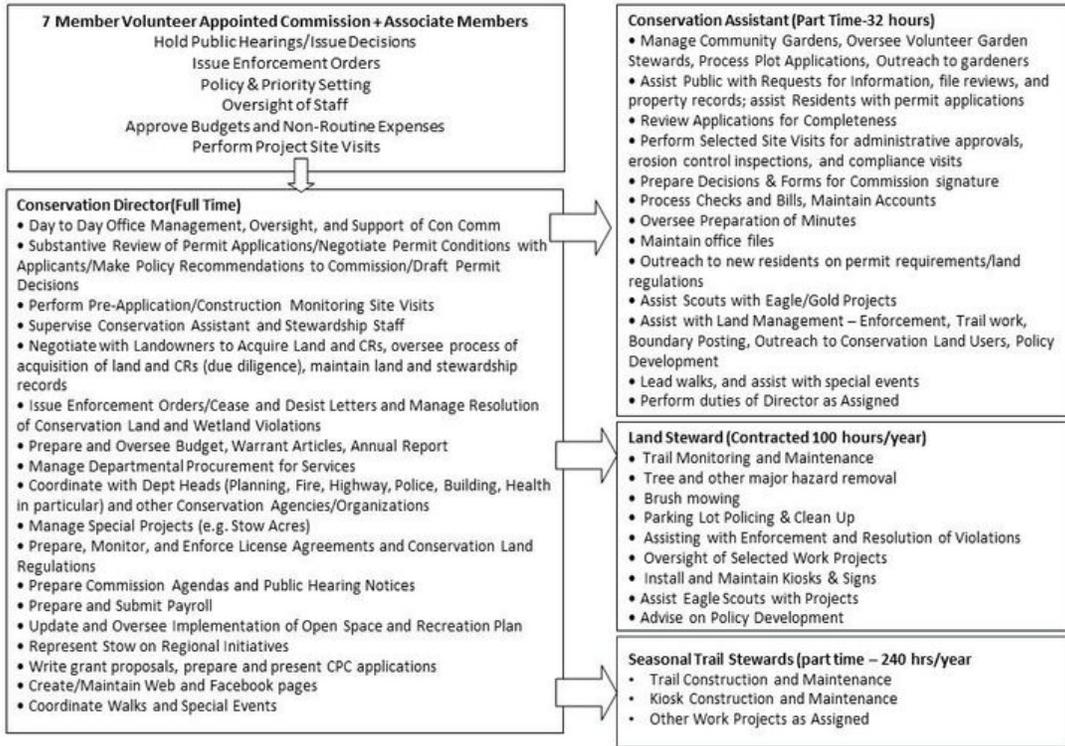
\$167,030
\$4,057  
(2.49% vs. prior year)

Conservation Proposed and Historical Budget vs. Actual



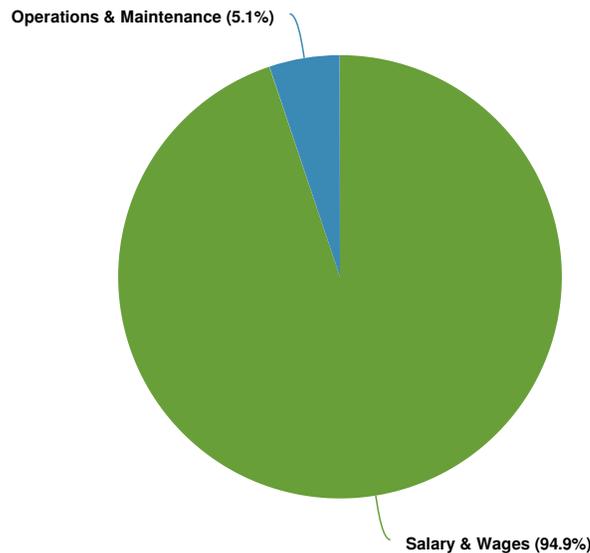
# Organizational Chart

## Stow Conservation Org Chart- Division of Responsibility



## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Conservation Coordinator	0100-10-171-50-51100-0000	\$97,009	\$99,526	2.6%	
Conser Commissn Clerical Wages	0100-10-171-50-51140-0000	\$57,363	\$58,904	2.7%	
<b>Total Salary &amp; Wages:</b>		<b>\$154,373</b>	<b>\$158,430</b>	<b>2.6%</b>	
<b>Operations &amp; Maintenance</b>					
Utilities - Electric	0100-10-171-60-62120-0000	\$150	\$0	-100%	
Outside Services	0100-10-171-60-63000-0000	\$3,950	\$4,070	3%	
Advertising	0100-10-171-60-63100-0000	\$150	\$150	0%	
Printing	0100-10-171-60-63120-0000	\$225	\$150	-33.3%	
Postage	0100-10-171-60-63400-0000	\$175	\$130	-25.7%	
Supplies - Office and Computer	0100-10-171-60-64220-0000	\$1,000	\$1,100	10%	
Travel and Meeting Expenses	0100-10-171-60-67100-0000	\$250	\$250	0%	



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
Membership Dues Subscription	0100-10-171-60-67300-0000	\$1,200	\$1,100	-8.3%	
Professional Development	0100-10-171-60-67820-0000	\$400	\$400	0%	
Forest Management Expenses	0100-10-171-60-67844-0000	\$1,100	\$1,250	13.6%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$8,600</b>	<b>\$8,600</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$162,973</b>	<b>\$167,030</b>	<b>2.5%</b>	



# Planning Department



**Valerie Oorthuys**  
Planning Director

The Stow Planning Board is a five-member elected board with one appointed voting associate member, the Stow Planning Board has specific statutory requirements. The Board reviews and approves the division of land under the State Subdivision Control Law (MGL. Ch. 41) and the Stow Subdivision Rules and Regulations; serves as a special permit granting authority under the State Zoning Act (MGL. Ch. 40A) and the Stow Zoning Bylaw; and guides the process of Zoning Bylaw amendments under the State Zoning Act (MGL. Ch. 40A). Members are elected to five-year terms except for associate members, who are appointed yearly.

Under State Law, the Board is charged with the responsibility of protecting the health, safety and welfare of Stow's residents. Guided by the General Laws of the Commonwealth of Massachusetts, the Stow Zoning Bylaw, the 2010 Stow Master Plan and citizen's comments and concerns, the Board strives to preserve and enhance the integrity of Stow's character through the use of these regulatory tools, while safeguarding property owners' rights. The Board recommends and specifies changes to development proposals to achieve these goals. Board members and staff strive to work with both project proponents and citizens to help shape projects so as to minimize the impact to the community.

# Cover Letter

The Planning Department’s primary budget goals include administration and continued maintenance of the Zoning Bylaw, facilitating Comprehensive Plan updates, assisting with coordination of transportation programs, pursuit of community development opportunities, and technical assistance to the Planning Board, Zoning Board of Appeals, Complete Streets Committee, and Traffic Safety Advisory Committee.

This memo will cover the following budget categories:

- Planning Department Office Budget
- Special Articles
- 5 Year Capital Plan

The Planning Board approved the FY25 budget at their meeting of December 12, 2023. The Complete Streets Committee provided their support of Capital items at their meeting of January 4, 2024. It is anticipated that the Zoning Board of Appeals will approve the proposed FY25 budget at their meeting of January 8, 2024.

## Planning Department Office Budget

The Planning Department office budget includes administration and permitting for the Zoning Board of Appeals. The proposed FY25 budget is equivalent to the approved FY24 budget, with two accounts merged for clarity.

	Advertising	Postage	Professional Development	Membership Dues and Subscriptions	Travel and Meetings	Office Supplies	Total
FY24 Planning Department	\$5,200	\$1,900	\$850	\$1,000	\$600	\$1,750	\$11,300
<b>FY25 Planning Department Proposed</b>	\$7,100		\$1,850		\$600	\$1,750	<b>\$11,300</b>

## Staff Salaries

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 FY25 given anticipated projects, including:

- Zoning Board of Appeals applications, including the Residences at Stow Acres Comprehensive Permit
- 3A “MBTA Communities” Legislation
- Potential Special Permit application at the former Bose site
- Comprehensive Planning efforts
- Complete Streets construction projects

For July 1, 2024 Grades 6 to 8 will receive a step increase. The Land Use Planner/GIS Administrator is due for a step increase, from Step 2 to Step 3. The Planning Director is due for a step increase, from Step 10 to Step 11. All Planning Staff are anticipated to receive a cost of living increase of 2.5%.

## Special Articles

### 1. Master Plan/Consulting Account

The Planning 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.

The current balance of the Board’s primary project account is **\$37,753.45**. Last year, the Board proposed \$15,000 to supplement the below projects for FY2024:

FY 2024	Proposed Use of Funds	Expended	Status
Lower Village Visual Aids	\$9,750	\$9,750.00	Dodson and Flinker Complete



Housing Production Plan Assistance	\$15,660	\$0.00	MAPC Ongoing	After accounting for the Housing Production Plan, the balance of the account will be <b>\$22,093.45</b> .
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Due to the responsibilities of current and expected projects and efforts, the Planning Department recommends a Special Article request of \$15,000 for the Master Plan/Consulting account for FY25. Funds are anticipated to be utilized in three primary ways:

- **Lower Village Business District Design Guidelines**

The Lower Village Business District Zoning was successfully adopted by Annual Town Meeting. Planning staff will now advance efforts to create Design Guidelines, including wayfinding guidance, as a companion to the new zoning bylaw. A Solicitation for Quotes was sent out to firms on December 13, with quotes due January 12. This effort is expected to cost between \$30-50,000. This cost is suggested to come from the settlement for the Lower Village streetscape improvement project, with partial subsidy from the Master Plan/Consulting Account in order to begin work in FY24.

- **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. 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.

- **Completion of Housing Production Plan (HPP)**

Work is underway with consultants at the Metropolitan Area Planning Council (MAPC) to complete an update to the 2016 HPP. The Planning Department and SMAHT have each dedicated \$15,660 in order to fully fund the plan revision. This project is intended to be complete within FY24.

### 2. Comprehensive Planning Effort

The Comprehensive Planning effort is underway with consultants for a total cost of \$198,903. Annual Town Meeting provided \$100,000 to secure a consulting firm as a community match for grant applications. Unfortunately, the Planning Department was denied grant funding and will need to either pause the project or locate an additional \$98,903 to complete the work. The Comprehensive Plan update is intended to be complete by the end of FY25. A months long pause in the project is not desirable given the need for ongoing community engagement. This cost is suggested to come from the settlement for the Lower Village streetscape improvement project.

### 3. Hudson Road/117 Construction Funding

Planning Staff continue to advance the Hudson Road/117 Intersection Improvement Project to the 100% design phase. For a second year in a row, this project was not awarded construction funding through the MassWorks Infrastructure Program, in part because of low local matching funds. Design funding, provided through the Town's ARPA funds, has been counted as a local match. A further match of \$50,000 is recommended to demonstrate additional local support.

### 4. GoStow Funding

Funding for the GoStow program expired at the end of the 2023 calendar year. Planning Staff contacted MassDevelopment for an extension of grant funds to be used through the end of FY24 as only half of Stow's grant amount of \$42,120.00 has been used, although our contact at MassDevelopment has been unresponsive to numerous emails. Planning should consider how to manage funding of this program into future years. A request of \$20,000 is recommended, possibly as a joint effort between Planning and Council on Aging.

### 5. Crescent Street Sidewalks Construction Administration

Available funds for the creation of 100% design plans and construction did not include full coverage of construction administration services. Approximately \$15,000 of additional funding is needed in order to retain these services from GCG Associates. This figure could be taken from existing Complete Streets implementation funds, requested as a separate article through Town Meeting, or potentially handled through the Highway Department. The Complete Streets Committee was unable to get a quorum at a recent planned meeting in order to approve the FY25 budget, leading to this uncertainty.

### 6. Multiple Easement Negotiations



There is a potential for costs associated with easement negotiations for both the Crescent Street sidewalk project and the Hudson Road/ 117 signalization project. The Crescent Street sidewalk project requires a right of entry or temporary easement from one property owner in order to remove and replace a retaining wall. The Hudson Road/ 117 project includes 5 temporary easements and 3 permanent easements, impacting a total of 5 property owners.

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

The Planning Board's 5 year capital plan has been updated to create a consistent rhythm to the planning and design of projects that will advance projects to a phase of design where potential state and federal construction funds can be pursued. Further, the 5 year plan utilizes conceptual design phases and engineering design phases in separate years to distribute costly engineering over a period of years.

- **FY2025 | Town Center Traffic and Pedestrian Safety Design & Engineering - \$450,000**

This request allows the Town to gain 25% Design and Engineering Plans for the Town Center Improvements for the purpose of unlocking large amounts of construction funding from the state Transportation Improvement Program. At the May 2021 Annual Town Meeting Stow voters appropriated \$60,000 for preliminary conceptual design and engineering for comprehensive improvements to the Town Center road network, including the intersection of Great Road and Route 62, as well Library Hill Road, Crescent Street and Common Road. The Town is currently under contract with engineers at BETA Group for this work. BETA is focused on developing base plans, collecting data, and conducting a traffic analysis ahead of a public presentation anticipated in late winter '24, after which they will begin preparing concept plans and construction cost estimates.

Stow Town Center is the highest priority village center for traffic safety improvements, home to the Town's busiest intersection, as well as the Randall Library, Hale and Center Schools, Town Building, First Parish Church, Town Center Park and well over 100 units of housing within a five minute walk of the center.

The Planning Department, in coordination with the Complete Streets Committee and Traffic Safety Advisory Committee, anticipates utilizing the MPO study, as well as the conceptual planning, to build support for comprehensive construction funding grant programs available from the Commonwealth. Prior to consideration for the program, however, the Town must advance the traffic plans to the 25% Design Phase to ensure feasibility of the project.

- **FY2026 | Gleasondale Streetscape Conceptual Design & Engineering - \$60,000**

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

- **FY2027 | Complete Streets Design and Engineering - \$50,000**

Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

- **FY2028 | Complete Streets Design and Engineering - \$50,000**

Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

- **FY2029 | Complete Streets Design and Engineering - \$50,000**

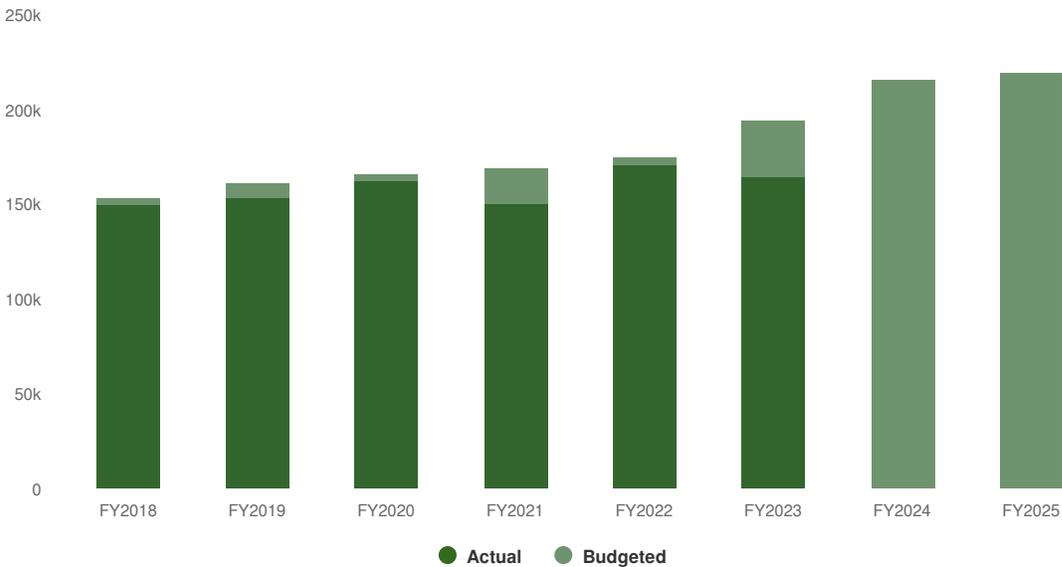
Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

## **Expenditures Summary**



**\$218,989** (\$3,617 per year)

**Planning Department Proposed and Historical Budget vs. Actual**

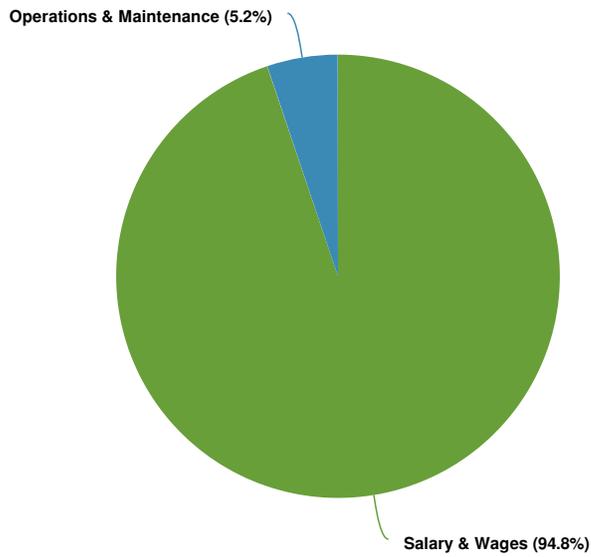


**Organizational Chart**

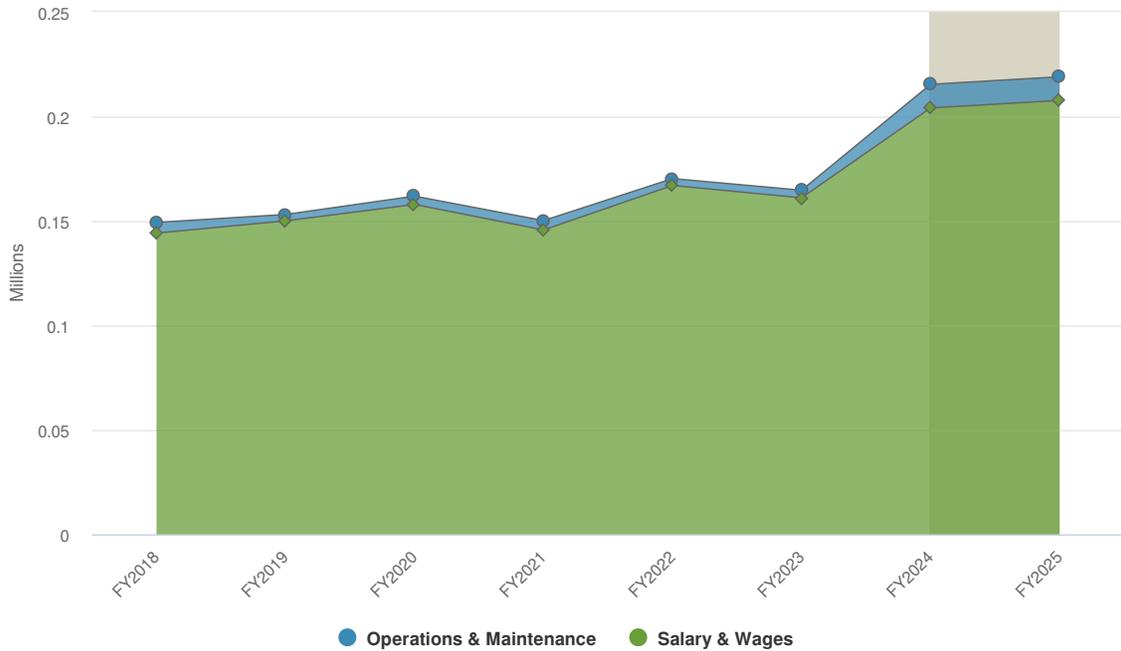


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Town Planner	0100-10-175-50-51100-0000	\$92,105	\$99,251	7.8%	
Planning Board Office Assisntnt	0100-10-175-50-51140-0000	\$111,967	\$108,437	-3.2%	
<b>Total Salary &amp; Wages:</b>		<b>\$204,072</b>	<b>\$207,689</b>	<b>1.8%</b>	
<b>Operations &amp; Maintenance</b>					
Advertising	0100-10-175-60-63100-0000	\$5,200	\$7,100	36.5%	
Postage	0100-10-175-60-63400-0000	\$1,900	\$0	-100%	
Supplies - Office and Computer	0100-10-175-60-64220-0000	\$1,750	\$1,750	0%	
Travel and Meeting Expenses	0100-10-175-60-67100-0000	\$600	\$600	0%	
Membership Dues Subscriptions	0100-10-175-60-67300-0000	\$1,000	\$1,850	85%	
Professional Development	0100-10-175-60-67820-0000	\$850	\$0	-100%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$11,300</b>	<b>\$11,300</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$215,372</b>	<b>\$218,989</b>	<b>1.7%</b>	



## Facilities



**Frank Ramsbottom**  
Building Commissioner/Facilities Manager

The Facilities Department is responsible for the maintenance and repairs of all municipal buildings in town. This includes Town Building, Town Hall, Randall Library, Pompositticut Community Center, and the Police Station.

### Cover Letter

There will be some new charges to the facilities budget this coming year.

The fire alarm monitoring system has moved from the radio call box system, which was an outdated system and is no longer supported by Stow Public Safety, to a wireless cell phone supported system. The cost to the facilities department will be \$5040 annually for seven buildings.

Another cost will be the maintenance and inspection of the fire sprinkler systems at the community center and the town offices. In previous years, this work was done annually and cost the town between \$3000 & \$4000 annually. The company previously used by Stow is no longer in business. Both myself and Doug Hyde reached out to several companies about providing this service. The only response we received back is for an annual cost of \$18,411. This is for quarterly inspections, not annual.

In addition, all the trash and recycling was changed this year and all the bills flow through the facilities department. Previously, the Town of Stow did not have recycling in its buildings. After a lengthy bid process by Ashley Pinard, Lawrence Waste Services was selected. In the end, the cost of trash removal and recycling more than doubled what the town had paid the previous year.

I have entered fourteen requests for capital items this year, six of which are for FY25

I realize that in both the Building Department and Facilities Budgets I am requesting more than the 3% guidance. The requests are for items which must be done, I understand that there is a limited amount of money, but not funding these items will result in other maintenance items not being completed.

Respectfully

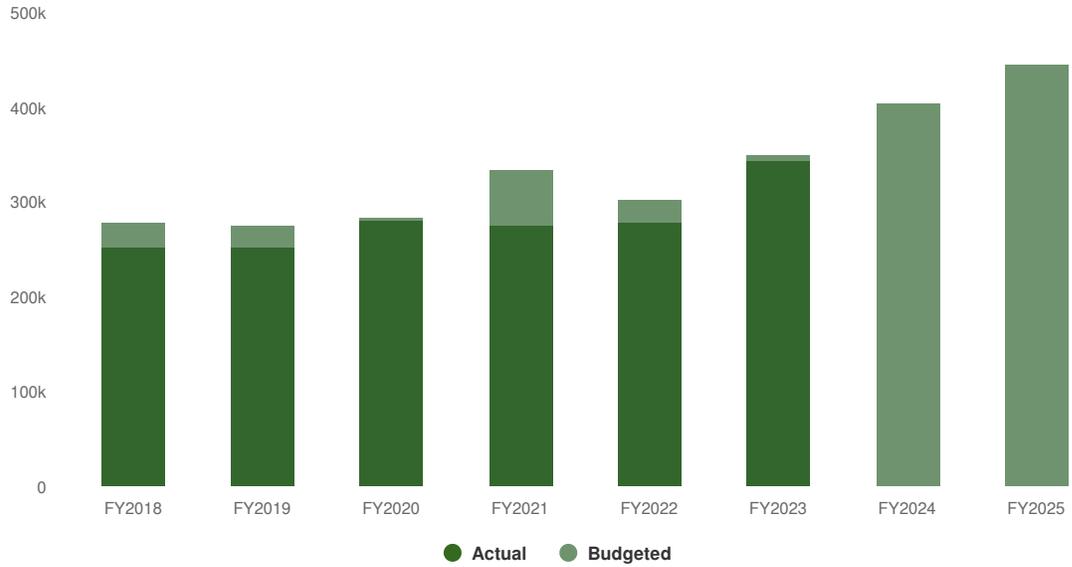
Frank Ramsbottom  
Stow Building Commissioner

### Expenditures Summary

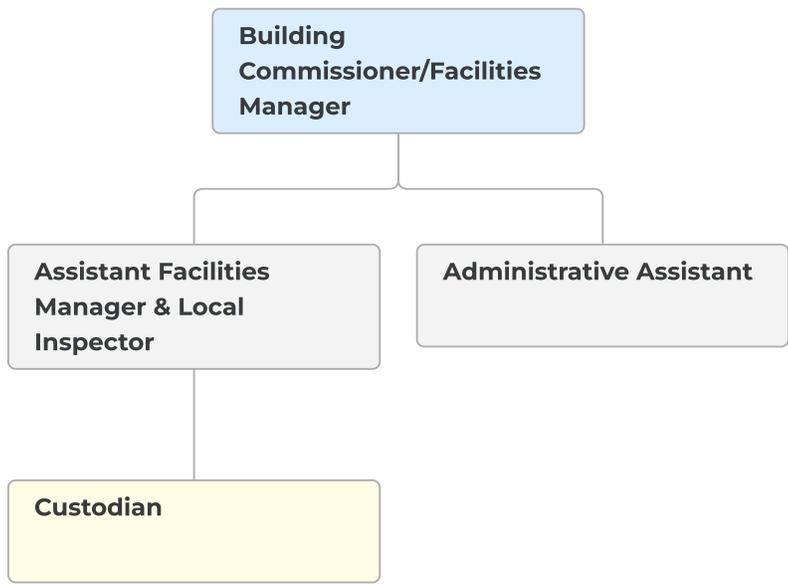
**\$444,354**    **\$40,530**  
(10.04% vs. prior year)



### Facilities Proposed and Historical Budget vs. Actual

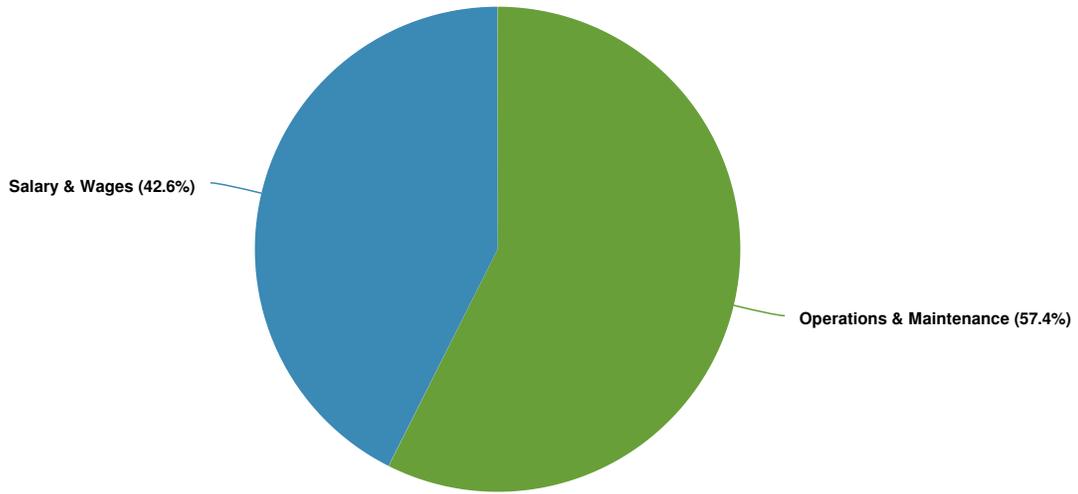


### Organizational Chart

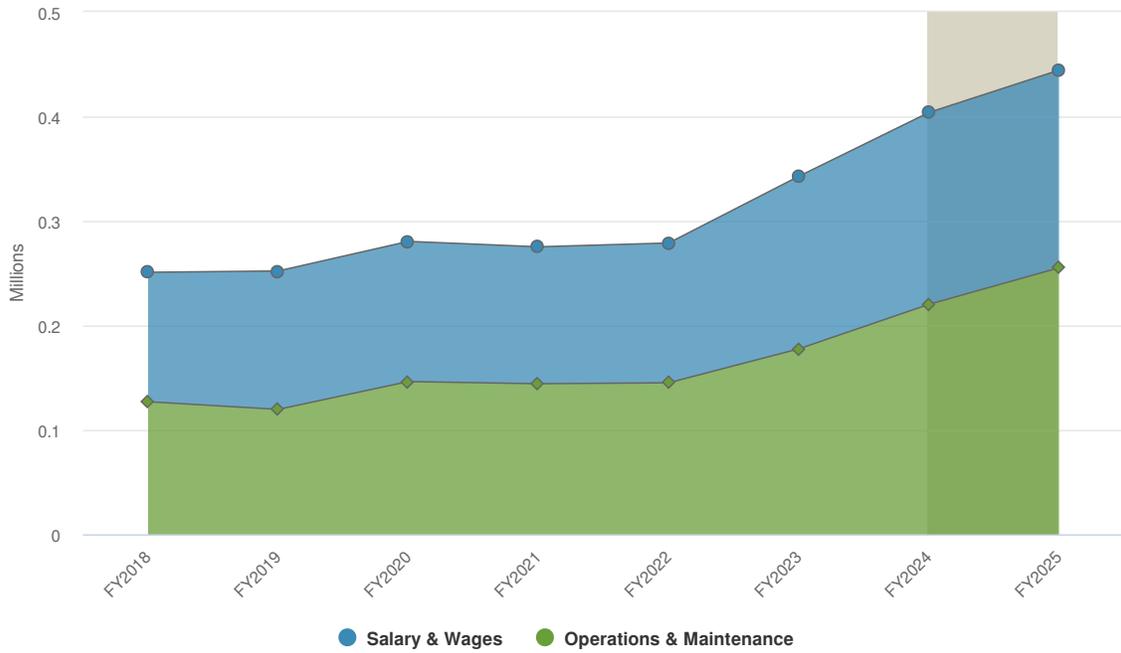


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Asst. Facility Manager Salary	0100-10-192-50-51110-0000	\$72,596	\$74,710	2.9%	
Municipal Bldg Proprty Wages	0100-10-192-50-51200-0000	\$111,052	\$114,467	3.1%	
<b>Total Salary &amp; Wages:</b>		<b>\$183,648</b>	<b>\$189,177</b>	<b>3%</b>	
<b>Operations &amp; Maintenance</b>					
Utilities - Heating	0100-10-192-60-62100-0000	\$43,931	\$43,931	0%	
Utilities - Electric	0100-10-192-60-62120-0000	\$56,028	\$61,028	8.9%	
Repairs Maint - Equipment	0100-10-192-60-62400-0000	\$16,554	\$0	-100%	
Repairs Maint - Building	0100-10-192-60-62420-0000	\$56,295	\$82,849	47.2%	
Maint Contracts - Equipment	0100-10-192-60-63800-0000	\$25,467	\$45,467	78.5%	
Supplies - Building	0100-10-192-60-64200-0000	\$19,100	\$19,100	0%	
Uniforms Clothing Allowance	0100-10-192-60-65800-0000	\$1,273	\$1,273	0%	
Travel and Meeting Expenses	0100-10-192-60-67100-0000	\$1,528	\$1,528	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$220,176</b>	<b>\$255,176</b>	<b>15.9%</b>	
<b>Total Expense Objects:</b>		<b>\$403,824</b>	<b>\$444,354</b>	<b>10%</b>	

As I mentioned in the cover letter there have been some added expenses to the facilities budget.

The Fire alarm monitoring \$5040 annually

Trash and recycling services, which is a \$10,000 increase, some of which will come from other department budgets.

Fire sprinkler inspections of \$18,000 , previously this was \$4,000

To help cover these expenses I have requested an additional \$10,000 in the matenance line item.

Frank Ramsbottom  
Stow Building Commissioner



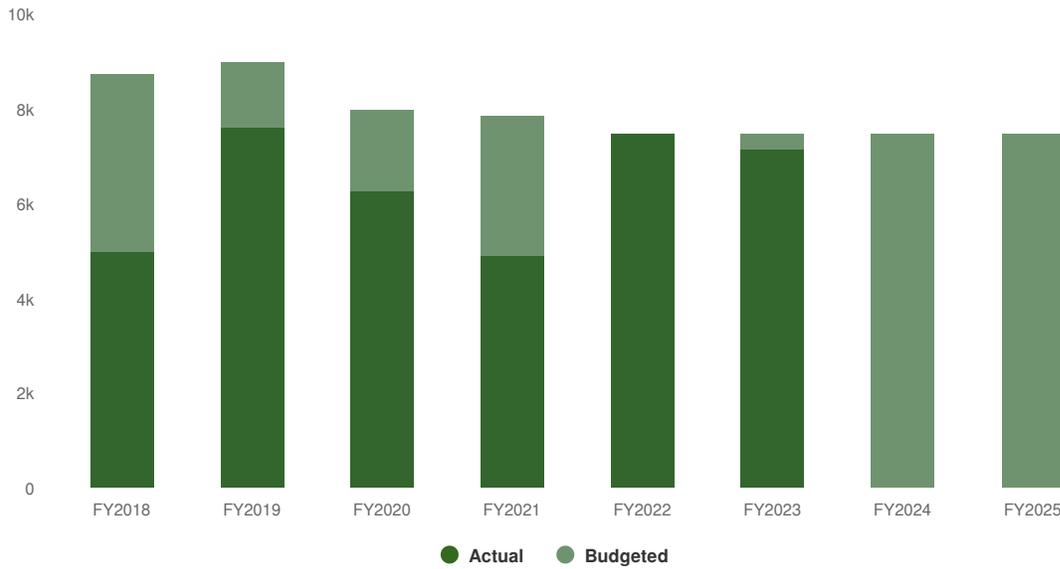
# Unclassified

## Cover Letter

### Expenditures Summary

**\$7,500** **\$0**  
(0.00% vs. prior year)

Unclassified Proposed and Historical Budget vs. Actual

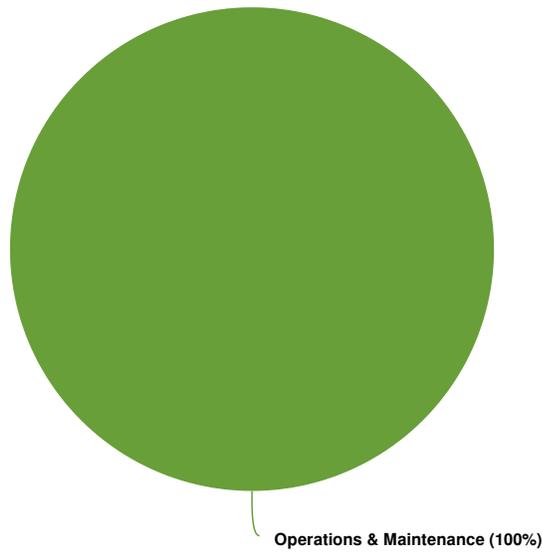


## Organizational Chart

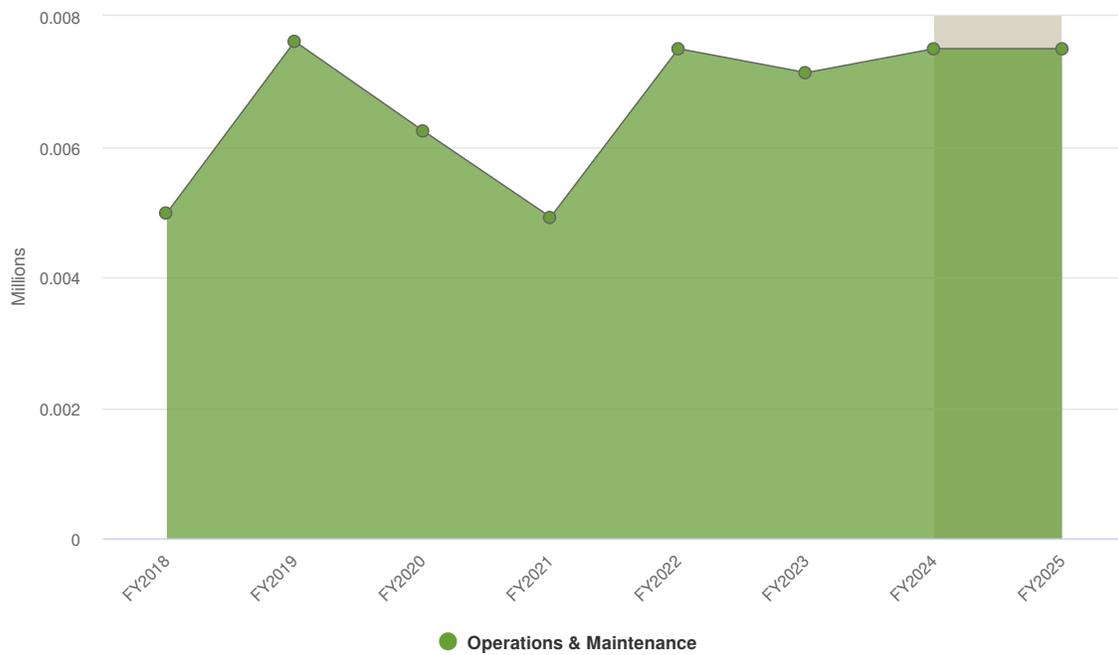


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Operations &amp; Maintenance</b>					
Printing	0100-10-195-60-63120-0000	\$7,500	\$7,500	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$7,500</b>	<b>\$7,500</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$7,500</b>	<b>\$7,500</b>	<b>0%</b>	

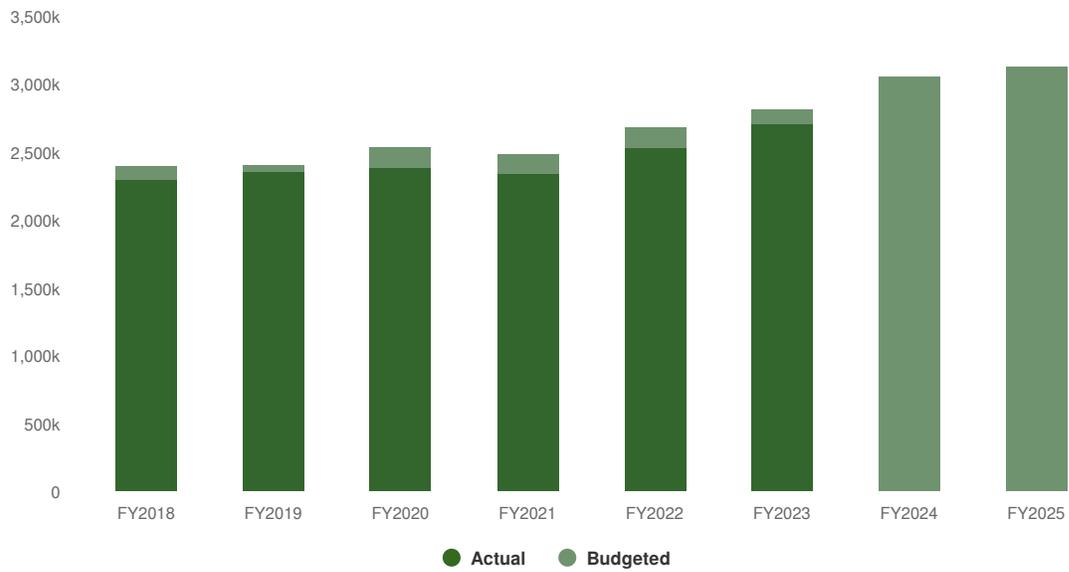


# Public Safety

## Expenditures Summary

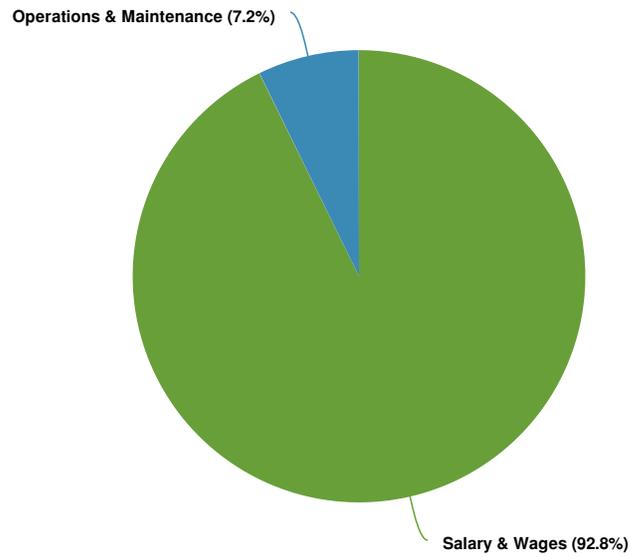
**\$3,138,234** **\$78,942**  
(2.58% vs. prior year)

Public Safety Proposed and Historical Budget vs. Actual

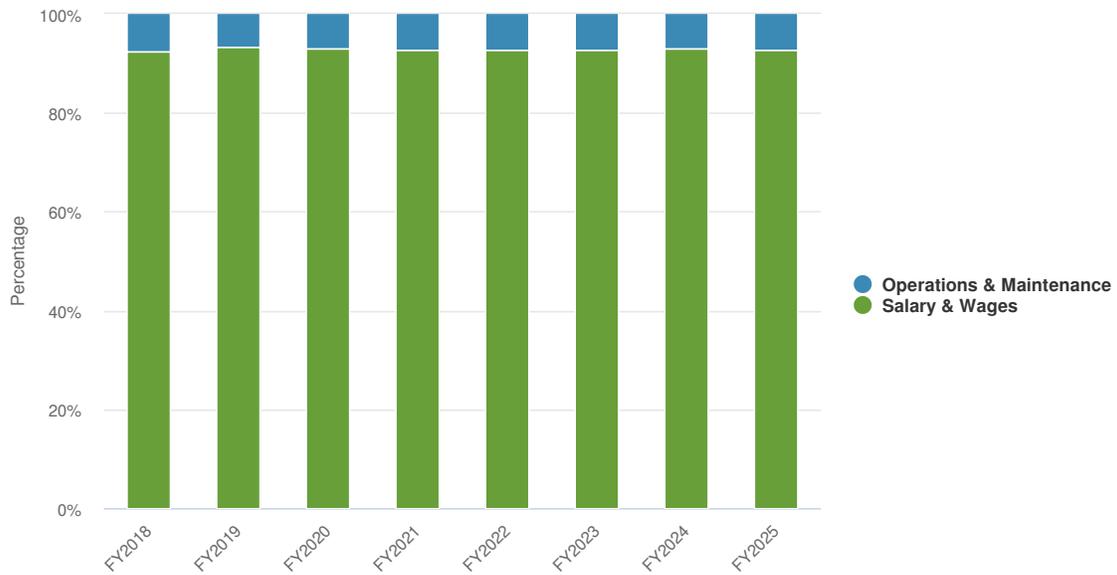


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



# Police Department



**Michael Sallese**  
Chief of Police

The Stow Police Department continues to strive towards excellence. It is our mission to exist, in partnership with the community and to enhance the lives of all the citizens of Stow.



# Cover Letter

December 14, 2023

Denise Dembkoski  
Town Administrator  
380 Great Road  
Stow, MA 01775

RE: FY25 Budget

As the field of Law Enforcement continues to change, our department continues to focus on transparency, accountability, and dedication to helping the residents and guests of Stow. During my time as Chief, I have focused on increased training to allow officers to continue to remain up to date on all relevant teachings as well as provide additional opportunities for them to practice real-life scenarios, which in turn increases safety for both our residents and our officers.

As always, I have thoroughly reviewed each line item. Please find an explanation of each below. I look forward to working on and continuing this process with you to ensure that the police department has the ability to respond to the needs of all residents and guests of Stow.

## Salary Budget Request

*Lieutenant* – The Lieutenant’s salary is based on her contract as well as the step increase and 2.5% COLA.

*Sergeants*- Salaries for the Sergeants are under agreement between the Town and Union. Both Sergeants will be at a Step 3 Sergeant, one has a Master’s Degree which will add to the base salary.

*Patrolman* –Stow has 8 Patrol Officers for the Department. Two of these officers are Detectives, one who receives 5% for the role, and the other 2.5% above the base rate of the patrol officer. For FY25, officers have been provided a 2.5% COLA. These salaries are agreed upon between the Town and the Union.

*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 does receive 10% above the dispatcher top step. For FY25 Dispatchers have been provided a 2.5% COLA increase as well as contracted step and assignment (supervisor) increases. The part-time dispatcher covers 16 hours of scheduled shift work a week at a lower rate than the full-time dispatchers. Three dispatchers will be at step 5, and one will be at step 4.

*Administrative Assistant* – Please see attached letter on reclassification.

*FLSA* – With the additional officer hired in FY24, Stow Police will have three officers per shift. 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. When officers or dispatchers 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. With the hiring of the additional officer, the overtime backfill did decrease causing officers to work less than the 171 hours over 28 days. Based on projected numbers from last year, a level fund in this item from FY24 is appropriate.

*Court* – As with any police agency, court is a part of the criminal justice process. Courts are now open more and outstanding cases continue to be heard during the next fiscal year. 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 is appropriate



*Training* – Continuous training for the department is not only a state requirement it is a necessity for our department to continue to grow and be better. In FY25 updated policy training and reform training will continue. Each officer is mandated to complete 40 hours in service training, along with 16 hours of firearms training and 8 hours of taser training. I have also budgeted for officer to take 24 hours of specialty classes of their choosing with my approval ensuring that the department needs will be met. Each officer has the opportunity to complete in-service for overtime, which is shown in the overage of money spent. If the officers choose to, they will be given the option of completing their in-service hours while on-duty and using the 32 hours for further specialty training. Again, this year, the officers will have a pre-determined number of hours allotted to them to take advantage of. Some officers based on their position may have more time for training due to statutorily required classes, such as the school resource officers. This increase is based an estimate of approximately 70 hours of overtime, for approximately 20 officers/dispatchers, this includes full and part time department members..

*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 FY25 level funding has been calculated. 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. Seniority has a few employees increasing their time off from 10 days a year to 15 days a year, and two will be receiving 25 days off a year. Even with all the increases, carryover, and more officers using more time off, being fulling staffed will allow for more coverage during scheduling and decreased funded is requested for FY25.

*Sick* – This is used to cover the cost of overtime to backfill shifts where an officer or dispatcher is out due to sick leave. FY25 has an increase planned for younger officers starting families with use of personal time and contracted benefit of 5 days per year of family sick time. With all the increases, carryover, and more officers using more time off, even being fulling staffed requires a slight increase to this item.

*Specialist Pay* – This is a contracted benefit that officers receive. Our prosecutor receives \$1500 and each of our two evidence officers receives \$750. Additionally, our Lieutenant receives \$1500 for acting as the department's Accreditation Manager. Each officer is also given \$250 if they choose to complete the Coopers Standards test

*Longevity* -This is a contracted benefit for employees who serve 5 years start receiving \$300 a year each year after 5, to a maximum of \$1,500. Six Officers are at \$1,500. One Officer at \$1,200. For FY25, two dispatchers will also receive \$300.

*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. A new contracted benefit is that the officer may work the holiday and bank the day off for future use within 90 days, creating overtime shifts that need to be filled. This item has been level funded this year.

*Shift Differential* – This is a contracted benefit. Officers and Dispatchers receive an additional 3% of their salary for working the 3pm to 11pm shift and 5% for working the 11pm to 7am shift. Officers typically will continue to stay at their chosen schedule; however they do have the option every three months of changing schedules. A look at past chosen shifts by officers and applying those rates determine the amount needed. Increased salary, specialty ranks and assignments add to the base rate of the officers which add to the total of the 3 and 5 percent. This item has been level funded this year.

*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 compensation 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. However, compensation time is limited to 120 hours for officers, and dispatchers have a 240-hour limit in their contract. Currently, when someone takes a compensation day off, we are having to back fill. It should be noted that for this year if all officers and dispatchers accumulate 80 hours and cash out in June, the cost would be approximately \$50,000. This item has been level funded this year.



*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. Also this is to cover shift work when officers are completing investigations or will be handling a call for an expected long period of time. Officers are also required to complete reports before leaving off duty and will get held over shift to complete these reports. Based on trends from FY24, a decrease was appropriate for this item.

*Open Shifts* – 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 if needed. Based on current trends we are decreasing this line item.

*Chief of Police* – Any adjustments made to the Chief of Police salary is being done so per contract.

*Repairs and Maintenance – Equipment* – Level Funded. This line item is used to repair radios, cell cameras, A/C filters, and back up battery replacements. Additionally, this line item will be used for yearly fire alarm and fire extinguisher testing, septic pumping and the replacement of computer monitors in dispatch. 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* – Level Funded. This line item is used for purchasing cleaning supplies, paper products (i.e. toilet paper and paper towels), paper shredding, drinking water, pest control services and other repair or maintenance issues that may arise. This year, we will be using this line item if building updates are needed for us to achieve accreditation

*Repairs and Maintenance – Vehicles* – Decrease \$1,000, with a line item for one new cruiser. Currently we have two out of warranty. Request for one new car will be presented, however, if this fails to pass Town Meeting, the vehicle that is out of warranty will have an increased repair need. Also, this line item is used for the Stow Police Boat and ATV. Currently the boat needs a backrest of the front center console cooler seat, as well as the canvas only replacement on the top cover. This also covers tires which on police vehicles have an expected life of 20,000 miles. We will have to purchase 8 tires next year.

*Postage* - A decrease of \$725. The postage machine rental will be returned. We will be purchasing printed and pre-stamped envelopes.

*Supplies – Office and Computer* – This year we are proposing an increase of \$1,000. This increase will account for 2 new computers for the department. Each computer is averaging around \$1200 per computer. This line item is also used for general office supplies for the department including but not limited to: pens, folders, printing paper, whiteboards, keyboards, mice, USB drives and printer paper.

*Supplies – Crime Scene* – This year was decreased by \$750. This line item is used to purchase disposable gloves, fingerprinting supplies, drug test kits, miscellaneous items related to investigations (such as towing of recovered motorized vehicles) and other crime scene related equipment.

*Uniforms and Clothing Allowance* – This year's increase is due to the anticipated hiring of one new officer. Based on the officers' union contract, all 10 officers, (including the two Sergeants), receive \$1200/year. Based on the dispatcher's contract, dispatchers receive \$300/year. Additionally, per their contracts, the Lieutenant receives \$1200/year and the Chief receives \$1300/year.

*Travel and Meeting Expenses* – In October, the Chief will be attending the annual International Association of Chiefs of Police Conference. This line item is used to cover travel expenses related to conference. It is also used to cover travel for our Lieutenant's anticipated conference attendance at the National Association of Women Law Enforcement Officers. Our Accreditation Team will also be attending the annual MPAC Accreditation Conference this year (which has mostly been funded by a grant aside from the attendance fee). Additionally, it will also be used for some expenses related to meetings/events put on by our Community Engagement Team such as CPR trainings, RAD classes, and the Citizens's Academy.



*Membership Dues and Subscriptions* – Increased funding of \$4,440 for us to manage membership costs within our current line item for Massachusetts Accreditation Membership 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, and Mass. Police Institute. We will also be using this line item to cover crucial investigative software.

*Other Expenses* – This line item was increased by \$200. It is used to cover prisoner meals, Accreditation required upgrades, badges, and other unexpected costs. This will also be used to support initiatives by our Community Engagement Team at events such as Spring Fest, Touch-a-Truck and other events the team will be organizing and/or participating in. The increase is also requested to cover new hire medical evaluations and costs associated with the process for reassignments within the department.

*Professional Development Schooling* - Contracted amount to allow officers and Chief to obtain higher education.

*Professional Development Training* – Level Funding, this 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, street cop seminar, drug investigations, sexual assault investigations, Juvenile/School Safety Conference, National Cyber Crime Conference, Firearms instructor recertification, Dispatch Training, and other employee training. This will provide each employee with growth and benefit the department. Classes range from \$99-\$500.

*Purchase of Equipment* – An increase of \$14,100 is requested this year. This increase is needed to cover required software for accreditation, which is \$7200. It will also be used to cover the \$3750 cost of online scheduling software, which is now an industry standard. Other equipment that will be purchased will be two bullet proof vests (a recurring cost due to vest lifespan), a new chair for dispatch (\$1600), ammunition (\$5,000), Taser Training Equipment (\$5200), and a new weight set for the gym (\$750), state mandated Epi-Pen and Narcan Registration (1,500).

*Municipal Lighting* – Level Funded Police Department is responsible for 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.

Respectfully Submitted,

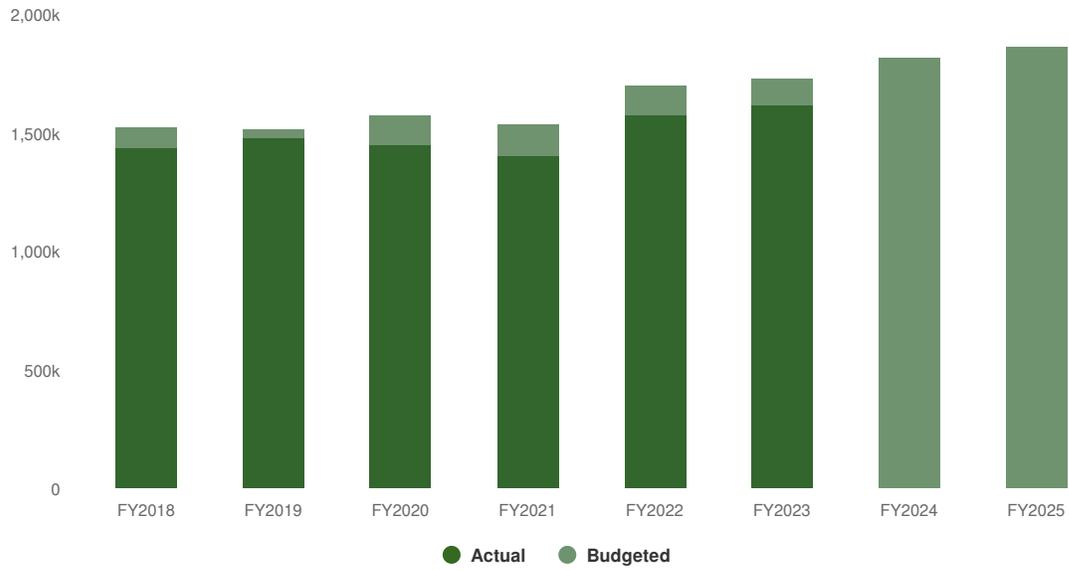
\_\_\_\_\_  
Michael Sallese, Chief of Police

## **Expenditures Summary**

**\$1,859,278**    **\$41,968**  
(2.31% vs. prior year)

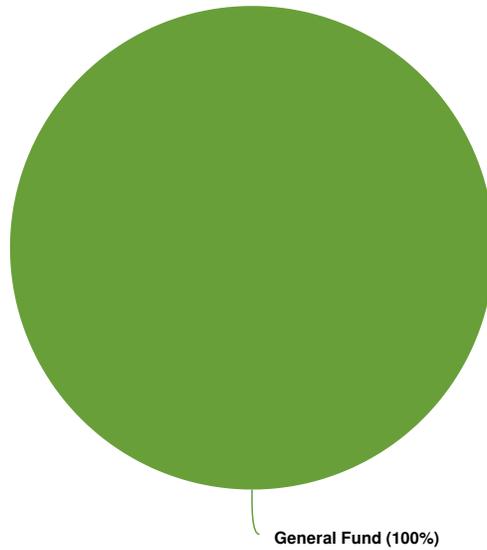


### Police Department Proposed and Historical Budget vs. Actual

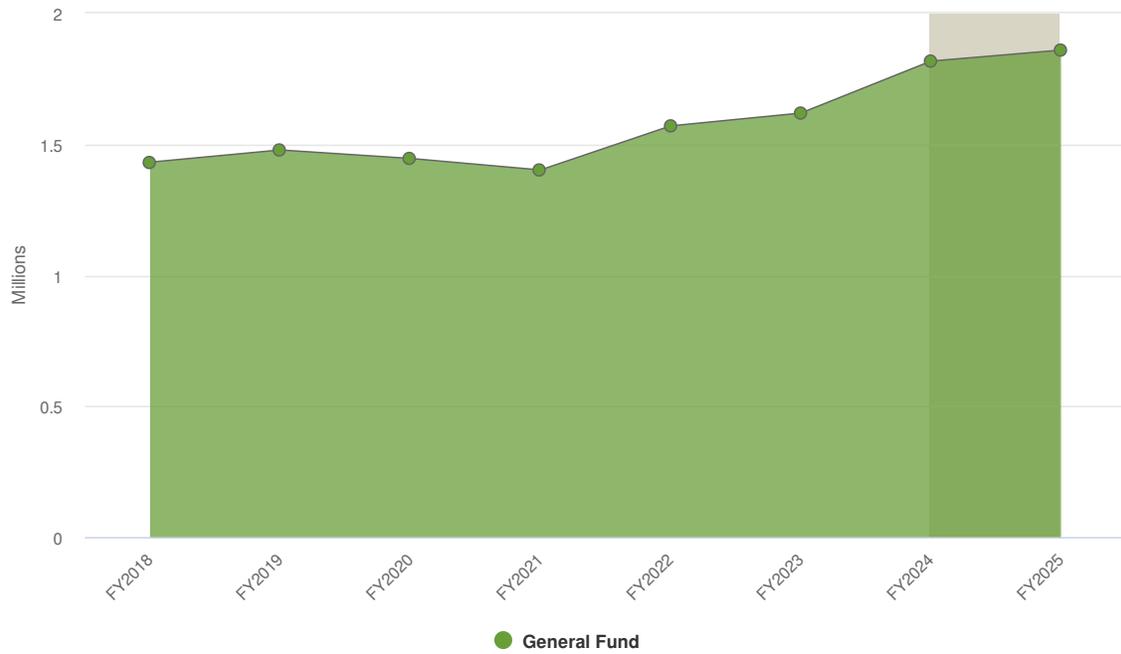


### Expenditures by Fund

#### 2025 Expenditures by Fund



### Budgeted and Historical 2025 Expenditures by Fund



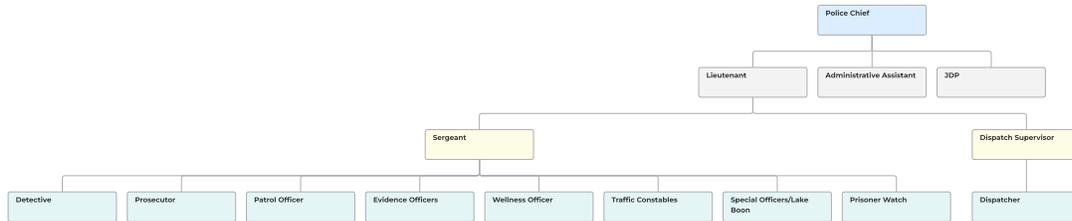
Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>General Fund</b>					
Police Chief Salary	0100-20-210-50-51100-0000	\$139,523	\$145,000	3.9%	Per Contract
Police Dept Secretary	0100-20-210-50-51140-0000	\$56,794	\$63,747	12.2%	See Attached Letter
Police Officer Wages	0100-20-210-50-51200-0000	\$925,009	\$940,619	1.7%	
Police Officers Overtime	0100-20-210-50-51220-0000	\$315,500	\$301,500	-4.4%	
Police Dept Other Wages	0100-20-210-50-51225-0000	\$11,700	\$20,200	72.6%	
Police Dispatch Wages	0100-20-210-50-51230-0000	\$259,359	\$264,112	1.8%	
Repairs Maint - Equipment	0100-20-210-60-62400-0000	\$5,000	\$6,400	28%	
Repairs Maint - Building	0100-20-210-60-62420-0000	\$5,500	\$4,060	-26.2%	
Repairs Maint - Vehicles	0100-20-210-60-62440-0000	\$12,000	\$11,000	-8.3%	
Postage	0100-20-210-60-63400-0000	\$1,725	\$1,000	-42%	
Supplies - Office and Computer	0100-20-210-60-64220-0000	\$2,000	\$3,800	90%	
Supplies - Crime Scene	0100-20-210-60-64250-0000	\$1,000	\$750	-25%	



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
Uniforms Clothing Allowance	0100-20-210-60-65800-0000	\$15,700	\$17,000	8.3%	
Travel and Meeting Expenses	0100-20-210-60-67100-0000	\$5,500	\$7,500	36.4%	
Membership Dues Subscription	0100-20-210-60-67300-0000	\$10,000	\$14,690	46.9%	
Other Expenses	0100-20-210-60-67800-0000	\$11,000	\$11,000	0%	
Prof Development - Training	0100-20-210-60-67820-0000	\$17,000	\$17,000	0%	
Prof Development - Schooling	0100-20-210-60-67822-0000	\$8,000	\$11,000	37.5%	
Purchase of Equipment	0100-20-210-60-68500-0000	\$15,000	\$18,900	26%	
<b>Total General Fund:</b>		<b>\$1,817,310</b>	<b>\$1,859,278</b>	<b>2.3%</b>	

## Organizational Chart

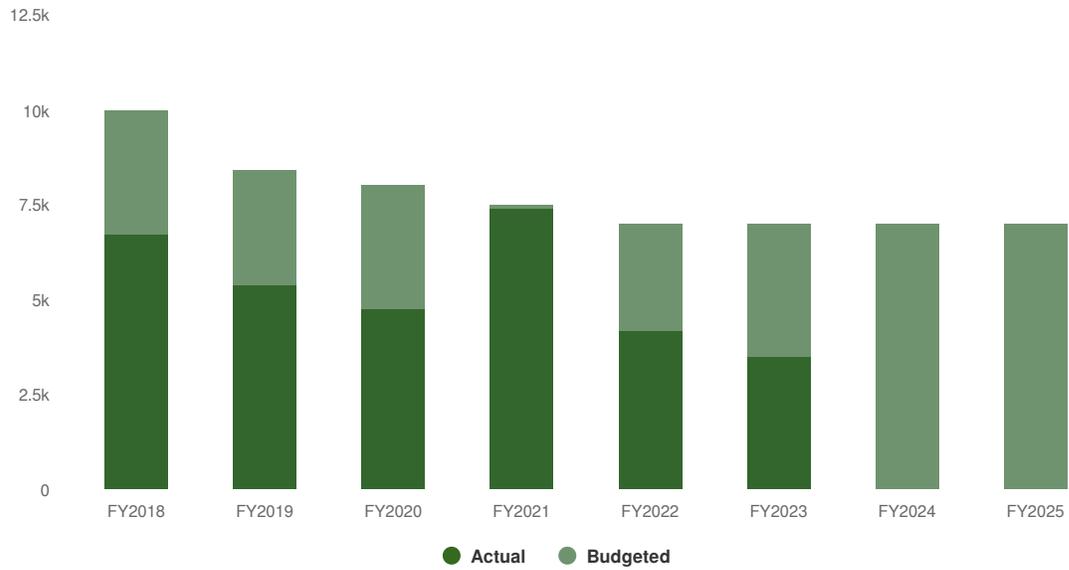


# Municipal Lighting

## Expenditures Summary

**\$7,000** **\$0**  
(0.00% vs. prior year)

Municipal Lighting Proposed and Historical Budget vs. Actual



# Fire Department



**John Paul Benoit**  
Fire Chief

## The Mission of the Stow Fire Department

Our mission is to provide the finest possible fire, rescue and emergency medical services to all those that reside in, work in or visit the Town of Stow.

To meet our mission, we strive to achieve the highest levels of preparedness, prevention and community involvement. Our department is founded upon the core values of mutual trust, pride in service, integrity and diversity.

## Cover Letter

I am submitting the FY 25 budget with a an overall increase of 2.93% over the FY 24 Budget. We have been reviewing the operations and maintenance accounts to provide an accurate and accountable budget for the Town of Stow. Over the past few years, services, contracts and equipment have increased. We have worked hard to maintain accounts with only a few requests for transfers in the past. However, to meet these changes, we are requesting some increases to Operations and Maintenance to balance the FY 25 budget.

The Stow Fire Department continues to work hard every day to remain fiscally responsible while offering exceptional customer service to those we protect. Routinely, the Stow Fire Department responds to emergencies well below NFPA safety standards. This has become a risk for our residents as well as for our firefighters. In 2023, the Department saw its highest call volume in the department's history, responding to over 1100 calls. We frequently receive multiple calls at once for both fire and EMS response, placing a strain on the service.

These past two years have been very challenging with all the staffing changes, not only with full-time staff but with the part-time staff. We are constantly working to fill open part-time positions to maintain a minimum staffing level. However, we have had little success-which results in full-time staff filling the voids and creating an extreme strain on our overtime budget. We continue to examine other options and other towns on how to maintain a cohesive combination department and feel that this model is in the best interest of the Department and community.

I need to give credit to the employees of the fire department. There are countless times that the employees volunteer their time to ensure that tasks are completed. Tasks such as cistern testing, training, fire prevention and station coverage during storms. They all understand the restraints of the department budget, but they committed to the department and the safety of the community.

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

Respectfully,

John P Benoit  
Fire Chief

## Expenditures Summary

### Salary & Wages

Salaries and wages have been increased to account for step increases with 2.5% COLA for non-union employees and 2% COLA for Union employees that were negotiated in FY 24



## Expenses Operations & Maintenance

I am requesting three account increases for operations and maintenance. All other accounts have been reviewed and will be level funded.

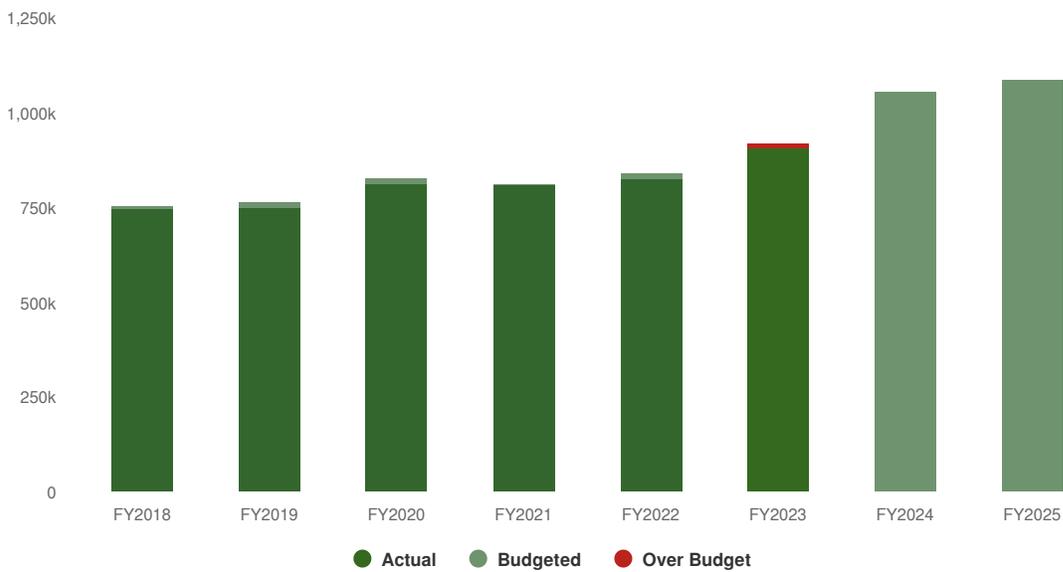
*Repairs and Maintenance to vehicles:* This account has been reviewed and we have found that on to maintain the Fire Department Fleet in FY 25 that we estimate that it will cost approximately \$18,000. I am requesting an increase to the account to be able to cover the annual expenses and minor repairs to the aging fleet. Over the past fiscal years, we have need to ask for reserve fund transfers or use funding from other accounts to cover expenses.

*Outside Services:* Requesting an increase in account to cover annual expenses occurred from Ambulance Billing. After review of the past few years with this slight increase I feel that this will balance the account in FY 25.

*Uniform Allowance:* This increase reflects a \$40.00 increase to the clothing allowance for Per Diem FF/EMT. The current allowance is inefficient to cover the cost of a complete uniform. In FY 24 we had increased in attempts to meet the need.

**\$1,089,688**    **\$31,013**  
(2.93% vs. prior year)

**Fire Department Proposed and Historical Budget vs. Actual**



# Expenditures by Function

## Recurring Special Articles Waterhole Maintenance

Stow Fire Department relies solely on static water sources for firefighting purposes. Throughout the town there are currently over 60 recognized water sources which include natural water bodies, manmade fire ponds with dry hydrants and cisterns.

Working with the Waterhole Coordinator we have established an annual budget to maintain the water sources. As a result, in FY 23, we started to work more on static water sources that were over grown. We contracted with company to treat one of the locations which proved successful with clearing allege. I am requesting an increase of \$3000.00 to the Recurring Special Article to be able to support treatment of the static water sources on a rotating basis.

Request increase to: Waterhole Maintenance to \$8,000.00

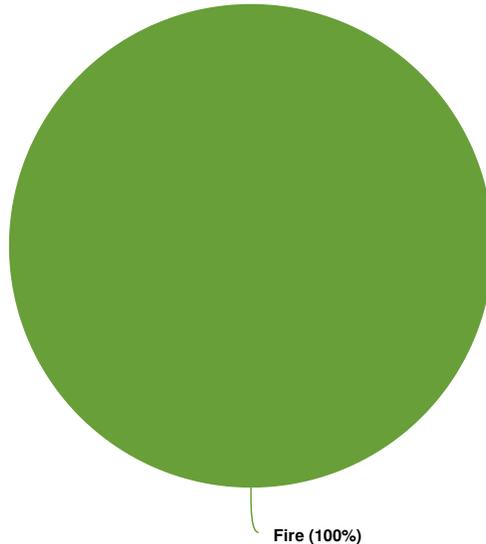
## Recurring Special Articles PPE

The request for the annual consent calendar article of \$6000.00 for replacement of Personal Protective Gear (PPE) has been a benefit to replacing non-compliant gear on a regular basis. Although the plan was to replace three sets annually, we have had to reduce to two sets due to the cost increase. However, with the current employee roster we feel that by replacing two set still meets the needs of the department.

At that time, I am requesting \$6000.00 to replace two set of gear a year which would enable the department to keep all employees in compliant PPE.

No increase to: Personal Protective Gear \$6,000.00

## Budgeted Expenditures by Function



### Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>Public Safety</b>					
<b>Fire</b>					
Fire Chief Salary	0100-20-220-50-51100-0000	\$110,334	\$113,092	2.5%	
Fire Lieutenants Wages	0100-20-220-50-51200-0000	\$82,472	\$84,121	2%	
Full Time FirefighterEMT Wages	0100-20-220-50-51210-0000	\$391,033	\$398,854	2%	
Call FirefighterEMT Wages	0100-20-220-50-51215-0000	\$64,049	\$66,464	3.8%	Increase to account for step increase with 2.5% COLA

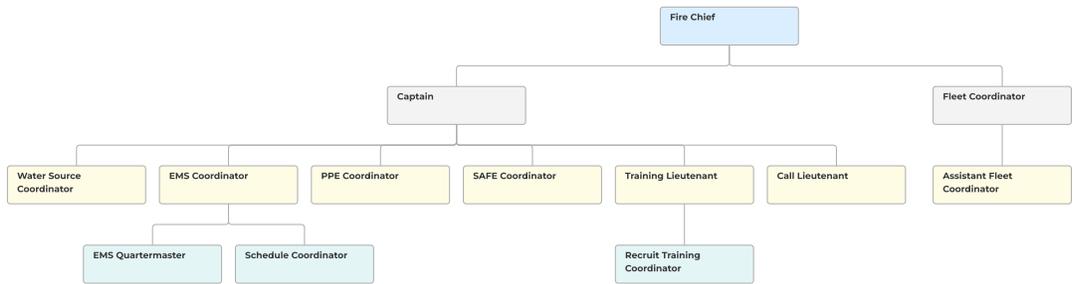


Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
FirefighterEMT Overtime Wages	0100-20-220-50-51220-0000	\$92,053	\$93,894	2%	
Fire Dept Other Wages	0100-20-220-50-51225-0000	\$14,500	\$14,500	0%	
Ambulance Coverage Wages	0100-20-220-50-51230-0000	\$215,144	\$223,263	3.8%	Account increase for step increase with 2.5% COLA
Repairs Maint - Building	0100-20-220-60-62420-0000	\$3,000	\$3,000	0%	
Repairs Maint - Vehicles	0100-20-220-60-62440-0000	\$25,000	\$30,000	20%	Requesting \$5000.00 to be added to this account. We have looked at annual expenses, with the current rates and materiel cost, it costs on average \$16,000 to maintain the fleet. In FY 23 & 24 we have had major repair costs exceeding the account by \$5,000.00
Outside Services - Pro EMS	0100-20-220-60-63000-0000	\$9,000	\$9,500	5.6%	Increase in account to cover projected expense. In FY 23 & FY 24 Account was increased to cover billing expenses.
Maint Contracts - Equipment	0100-20-220-60-63800-0000	\$6,000	\$6,000	0%	
Supplies - Office and Computer	0100-20-220-60-64220-0000	\$2,650	\$2,650	0%	
Supplies - Medical	0100-20-220-60-64260-0000	\$7,000	\$7,000	0%	
Uniforms Clothing Allowance	0100-20-220-60-65800-0000	\$8,640	\$9,550	10.5%	Requesting increase to account due to the increase to uniform costs: Per-diem: increase allowance from \$110.00 -\$150.00 Call Firefighter: increase allowance from \$41.00 - \$100.00 Average Cost: Uniform Shirt: \$60.00, Uniform Pants: \$85.00, Boots: \$110.00
Prof Development-Schooling	0100-20-220-60-67820-0000	\$10,550	\$10,550	0%	
Health Safety Expenses	0100-20-220-60-67842-0000	\$10,000	\$10,000	0%	



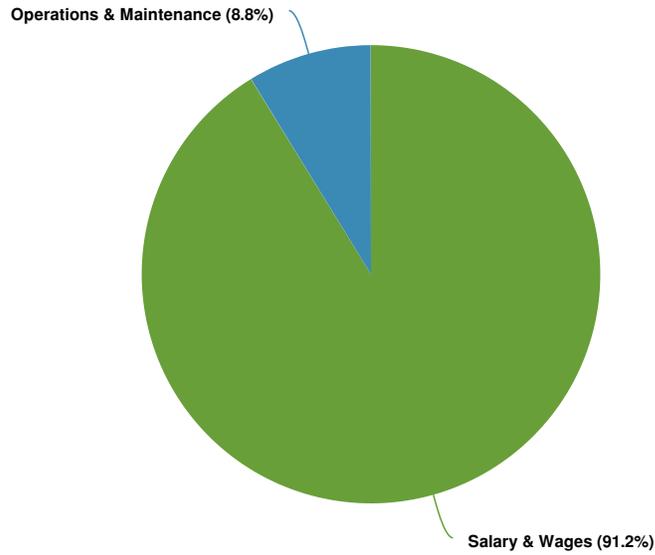
Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
Purchase of Equipment	0100-20-220-60-68500-0000	\$7,250	\$7,250	0%	
<b>Total Fire:</b>		<b>\$1,058,675</b>	<b>\$1,089,688</b>	<b>2.9%</b>	
<b>Total Public Safety:</b>		<b>\$1,058,675</b>	<b>\$1,089,688</b>	<b>2.9%</b>	
<b>Total Expenditures:</b>		<b>\$1,058,675</b>	<b>\$1,089,688</b>	<b>2.9%</b>	

## Organizational Chart

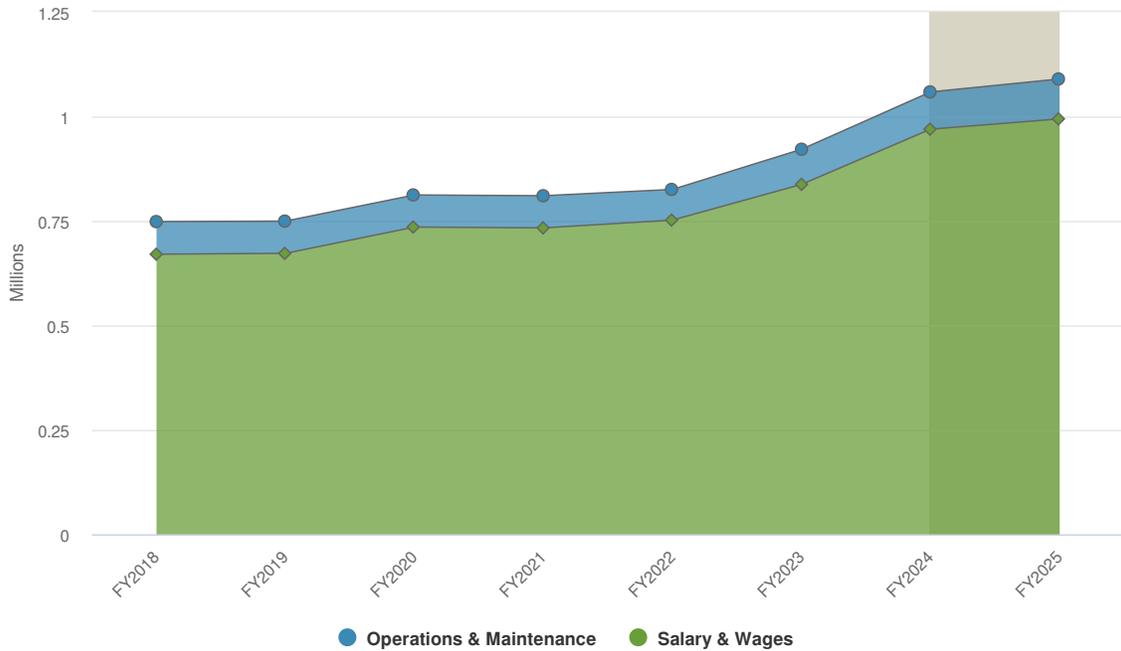


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Fire Chief Salary	0100-20-220-50-51100-0000	\$110,334	\$113,092	2.5%	
Fire Lieutenants Wages	0100-20-220-50-51200-0000	\$82,472	\$84,121	2%	
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Fire Dept Other Wages	0100-20-220-50-51225-0000	\$14,500	\$14,500	0%	
Ambulance Coverage Wages	0100-20-220-50-51230-0000	\$215,144	\$223,263	3.8%	Account increase for step increase with 2.5% COLA
<b>Total Salary &amp; Wages:</b>		<b>\$969,585</b>	<b>\$994,188</b>	<b>2.5%</b>	
<b>Operations &amp; Maintenance</b>					
Repairs Maint - Building	0100-20-220-60-62420-0000	\$3,000	\$3,000	0%	
Repairs Maint - Vehicles	0100-20-220-60-62440-0000	\$25,000	\$30,000	20%	Requesting \$5000.00 to be added to this account. We have looked at annual expenses, with the current rates and materiel cost, it costs on average \$16,000 to maintain the fleet. In FY 23 & 24 we have had major repair costs exceeding the account by \$5,000.00
Outside Services - Pro EMS	0100-20-220-60-63000-0000	\$9,000	\$9,500	5.6%	Increase in account to cover projected expense. In FY 23 & FY 24 Account was increased to cover billing expenses.
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Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
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Prof Development-Schooling	0100-20-220-60-67820-0000	\$10,550	\$10,550	0%	
Health Safety Expenses	0100-20-220-60-67842-0000	\$10,000	\$10,000	0%	
Purchase of Equipment	0100-20-220-60-68500-0000	\$7,250	\$7,250	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$89,090</b>	<b>\$95,500</b>	<b>7.2%</b>	
<b>Total Expense Objects:</b>		<b>\$1,058,675</b>	<b>\$1,089,688</b>	<b>2.9%</b>	



# Building Department



**Frank Ramsbottom**  
Building Commissioner/Facilities Manager

The Building Department is responsible for the enforcement of building codes. They also conduct all building, wiring, gas, and plumbing inspections and permit requests.

## Cover Letter

There have been no real changes to the building department this year. The budget changes for wages represent pay increases for COLA adjustments and step raises.

There is a new request in the budget for archiving. This is for microfilming of the digital records which are currently in the "cloud".

The MA Secretary of State's Office requires that building permits and the associated paperwork be maintained for the life of the building. Currently, the only acceptable forms to store records is either paper or microfilm. This request is for money to take the digital records and have them printed on micro film. The film will be stored offsite in a climate-controlled locker which would cost approximately \$500/year to rent.

Moving forward, I will be requesting money to have all the existing building department paper records digitized and microfilmed. I did a test run of one file drawer of records and, based on this estimate, the cost of this project is \$100,000. Prior to running the test, we had a senior worker sort through the files and remove any extra copies and records that are maintained by another department.

Digitizing the records will improve access for the public and staff, Currently, paper documents are kept in the building department office, the attic and the basement vault. If someone needs plans for their house, one of the building department staff has to scan everything either onto a thumb drive or paper copies. Once all the records are digital, it would only take a few minutes to copy and paste the records either to a drive or to email them out.

Another benefit of digitizing and microfilming would be opening up office space. Just in the building department, we could get rid of 20 file cabinets and all the records would be in one place.

The other request for FY 25 is for updated code books. It is not clear when the adoption of the updated building codes will be. However, based on the timeline recently put out by the Board of Building Regulations and Standards, it is possible that the new codes will be adopted during the FY 25 budget year. If the codes are not adopted, the money will not be spent, then be requested again for the next fiscal year.

I realize that the requests amount to greater than a 3% budget increase, I understand the financial constraints of the Town of Stow and appreciate your consideration.

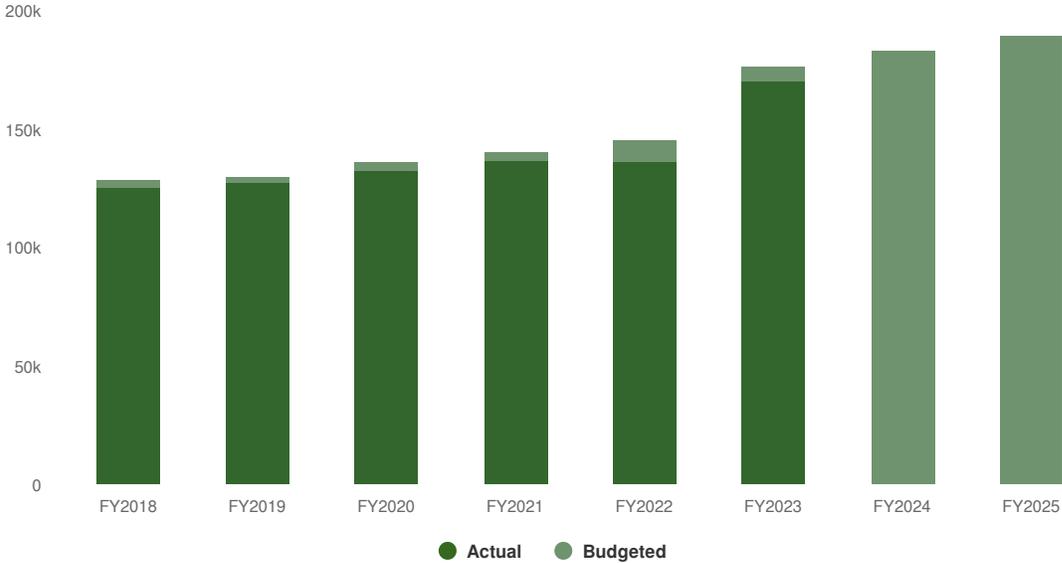
Frank Ramsbottom  
Stow Building Commissioner

## Expenditures Summary

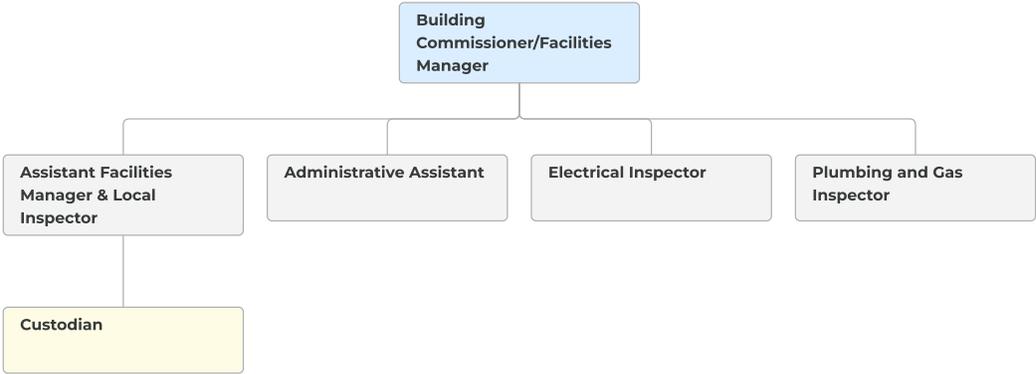
**\$189,268**    **\$5,960**  
(3.25% vs. prior year)



### Building Department Proposed and Historical Budget vs. Actual

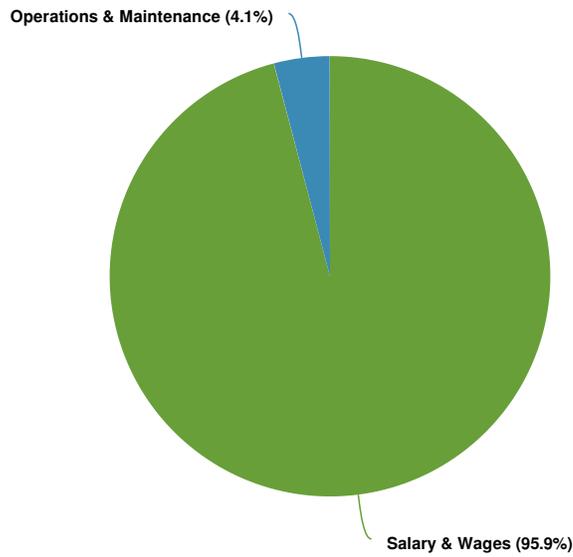


### Organizational Chart

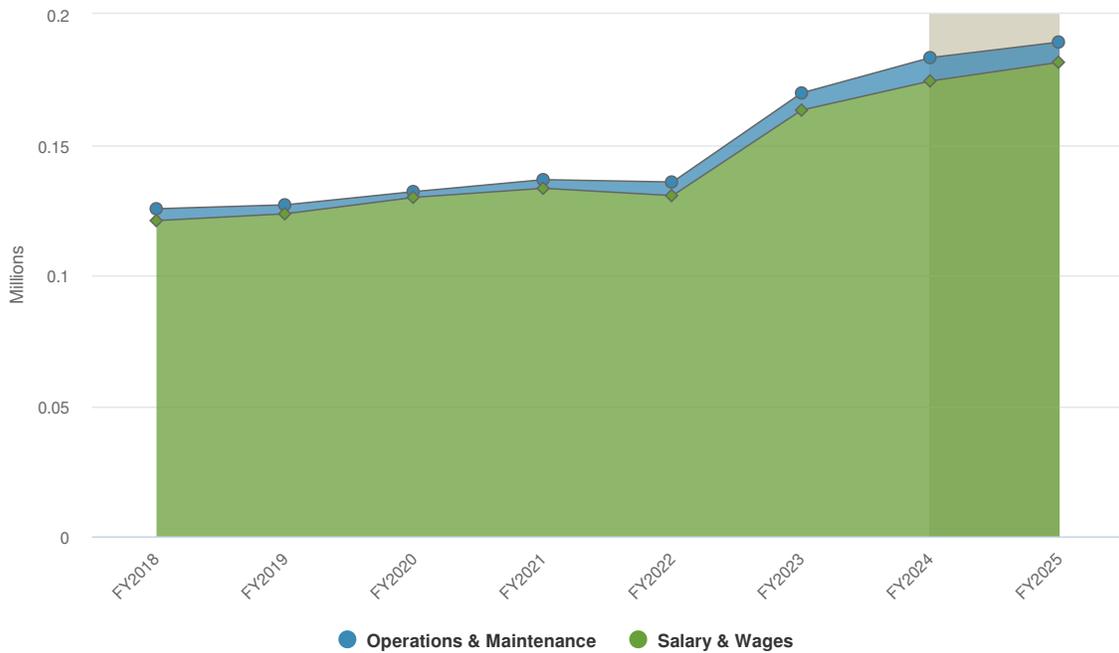


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Local Inspector	00000005	\$11,518	\$11,807	2.5%	
Building Inspector Salary	0100-20-241-50-51100-0000	\$106,899	\$112,361	5.1%	
Building Insp Clerical Wages	0100-20-241-50-51140-0000	\$55,945	\$57,355	2.5%	
<b>Total Salary &amp; Wages:</b>		<b>\$174,362</b>	<b>\$181,523</b>	<b>4.1%</b>	
<b>Operations &amp; Maintenance</b>					
Repairs Maint - Vehicle	0100-20-241-60-62440-0000	\$2,200	\$2,200	0%	
Printing	0100-20-241-60-63120-0000	\$125	\$125	0%	
Supplies - Office and Computer	0100-20-241-60-64220-0000	\$600	\$2,000	233.3%	
Uniforms & Clothing Allowance	0100-20-241-60-65800-0000	\$500	\$500	0%	
Travel and Meeting Expenses	0100-20-241-60-67100-0000	\$820	\$820	0%	
Membership Dues Subscription	0100-20-241-60-67300-0000	\$700	\$700	0%	
Professional Training	0100-20-241-60-67830-0000	\$4,000	\$1,400	-65%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$8,945</b>	<b>\$7,745</b>	<b>-13.4%</b>	
<b>Total Expense Objects:</b>		<b>\$183,307</b>	<b>\$189,268</b>	<b>3.3%</b>	

As I mentioned in the cover letter, I am requesting money for digitizing digital records and for updated code books. The code books are published by the International Code Council, I have based the cost estimate on current costs from the ICC website. In addition to the code books, there are generally some supporting reference standards which will also need to be updated.

I am also requesting money to begin microfilming the digital building department records which is required by the MA records retention laws.

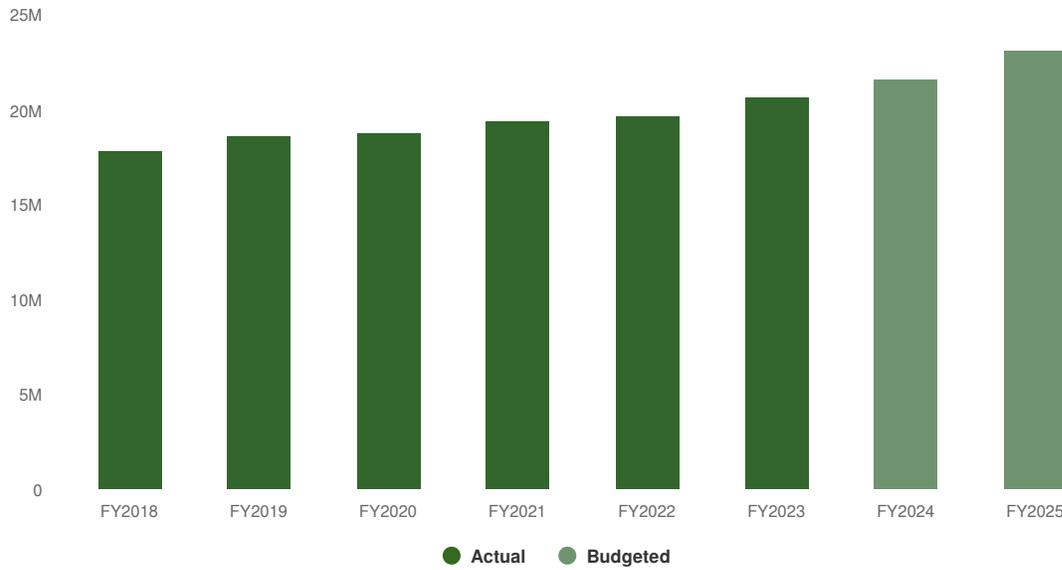


# School

## Expenditures Summary

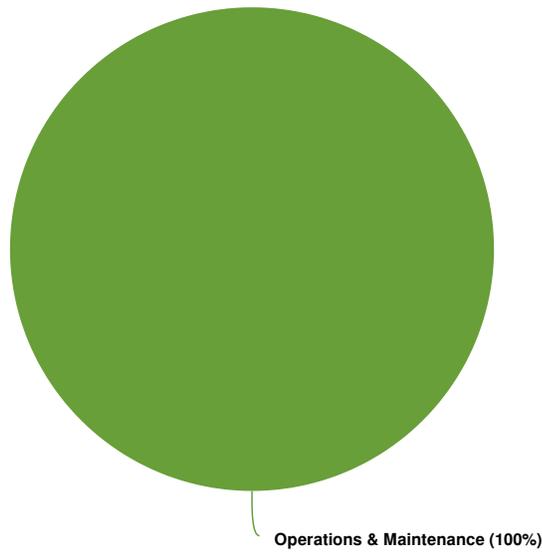
**\$23,085,707** **\$1,451,681**  
(6.71% vs. prior year)

School Proposed and Historical Budget vs. Actual

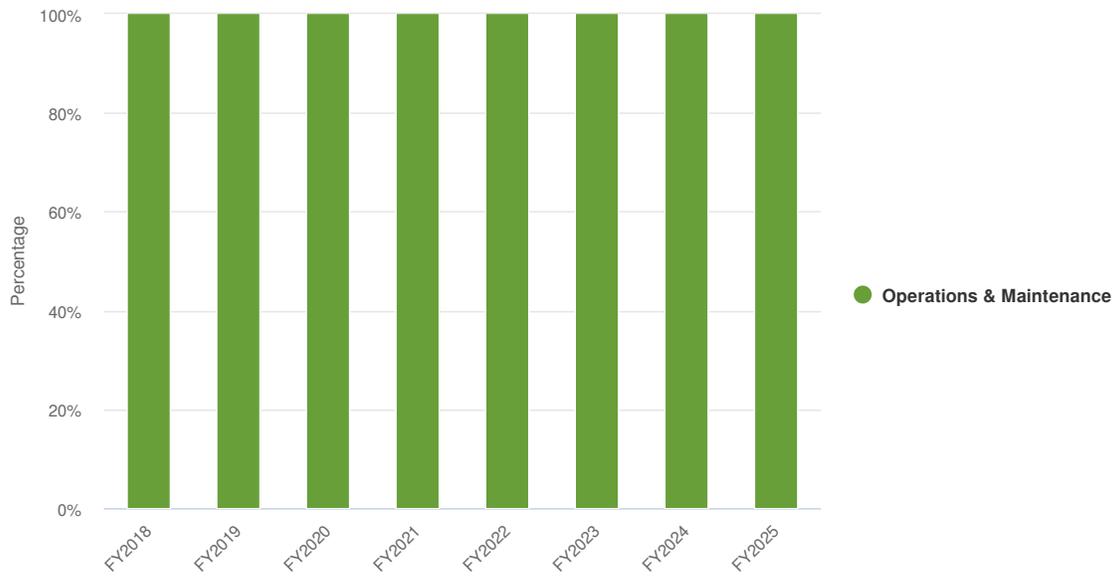


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type

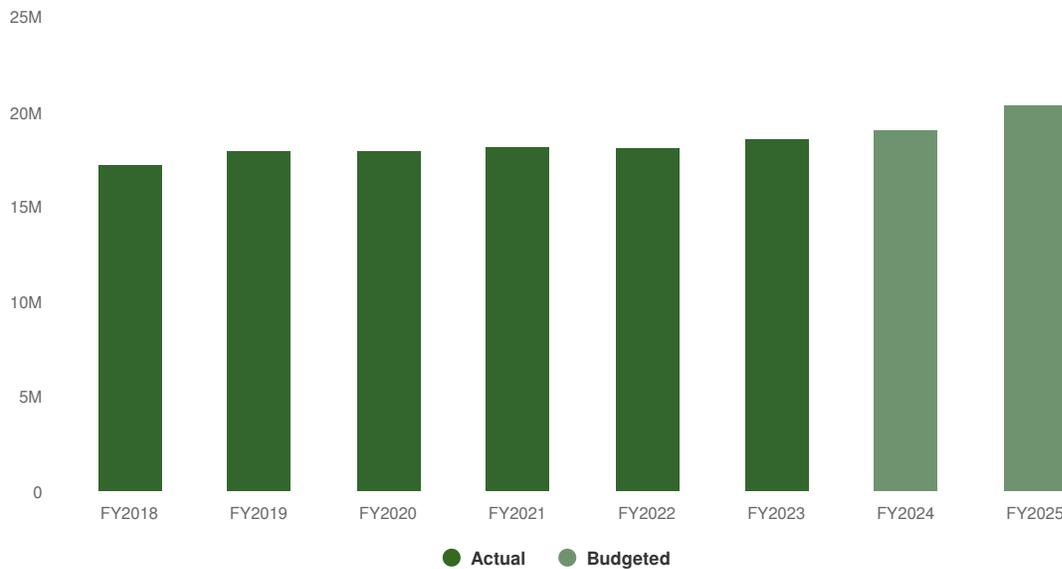


# Nashoba Regional Schools

## Expenditures Summary

**\$20,331,656** **\$1,272,154**  
 (6.67% vs. prior year)

Nashoba Regional Schools Proposed and Historical Budget vs. Actual



## Expenditures by Function

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>Schools</b>					
<b>Nashoba Regional School</b>					
Nashoba Reg Sch Dist Assessmnt	0100-30-311-60-63220-0000	\$19,059,502	\$20,331,656	6.7%	
<b>Total Nashoba Regional School:</b>		<b>\$19,059,502</b>	<b>\$20,331,656</b>	<b>6.7%</b>	
<b>Total Schools:</b>		<b>\$19,059,502</b>	<b>\$20,331,656</b>	<b>6.7%</b>	
<b>Total Expenditures:</b>		<b>\$19,059,502</b>	<b>\$20,331,656</b>	<b>6.7%</b>	

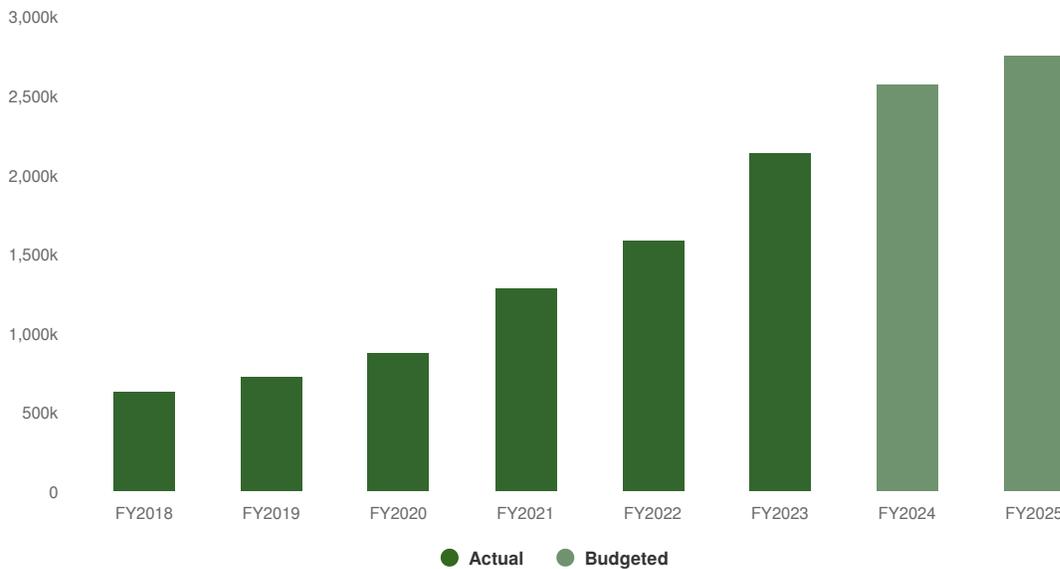


# Minuteman Vocational

## Expenditures Summary

**\$2,754,051** **\$179,527**  
 (6.97% vs. prior year)

Minuteman Vocational Proposed and Historical Budget vs. Actual



## Expenditures by Function

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>Schools</b>					
<b>Minuteman Voc Tech</b>					
Minuteman Voc Tech Assessment	0100-30-312-60-63220-0000	\$2,574,524	\$2,754,051	7%	
<b>Total Minuteman Voc Tech:</b>		<b>\$2,574,524</b>	<b>\$2,754,051</b>	<b>7%</b>	
<b>Total Schools:</b>		<b>\$2,574,524</b>	<b>\$2,754,051</b>	<b>7%</b>	
<b>Total Expenditures:</b>		<b>\$2,574,524</b>	<b>\$2,754,051</b>	<b>7%</b>	



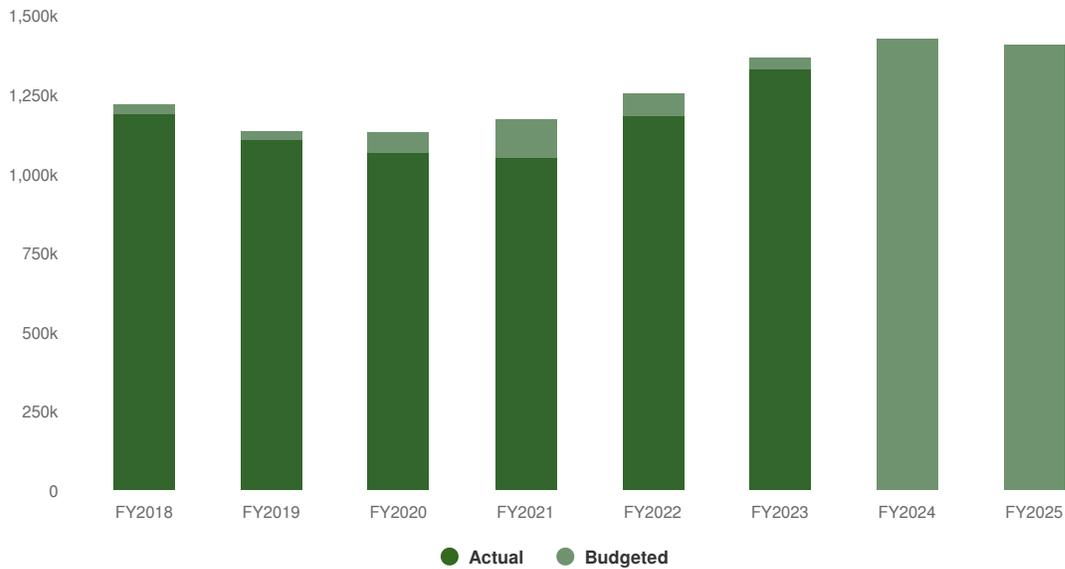
# Public Works

Brian Hatch  
Superintendent of Streets

## Expenditures Summary

**\$1,411,517** - \$15,980  
(-1.12% vs. prior year)

Public Works Proposed and Historical Budget vs. Actual



## Expenditures by Expense Type

The Stow Highway Department continues on its mission to provide excellence in safety and service for the public. We have nearly completed modernizing our vehicle with just a few more trucks and pieces of equipment to replace. With several new additions to staff as well as department veterans moving into specialized and leadership roles we are nearly fully staffed and are ready to tackle next year's challenges. The Highway and Cemetery Departments are completely merged in terms of equipment, space, and personnel; with the Cemetery budget continuing to reflect those changes from last fiscal year with minor increases for professional development.

### Salaries:

The changes in the requested salary items reflect the changes to pay scales for most Highway employees per the CBA with Teamsters Local 25. Our new hires from this past year are expected to obtain their CDL B which will change their current employment grade which is accounted for in our proposed budget in both salaries and stipends. Additionally, the plan to eliminate the Assistant Superintendent position is reflected in the proposed budget.

### Operating Budget & Consent Calendar:

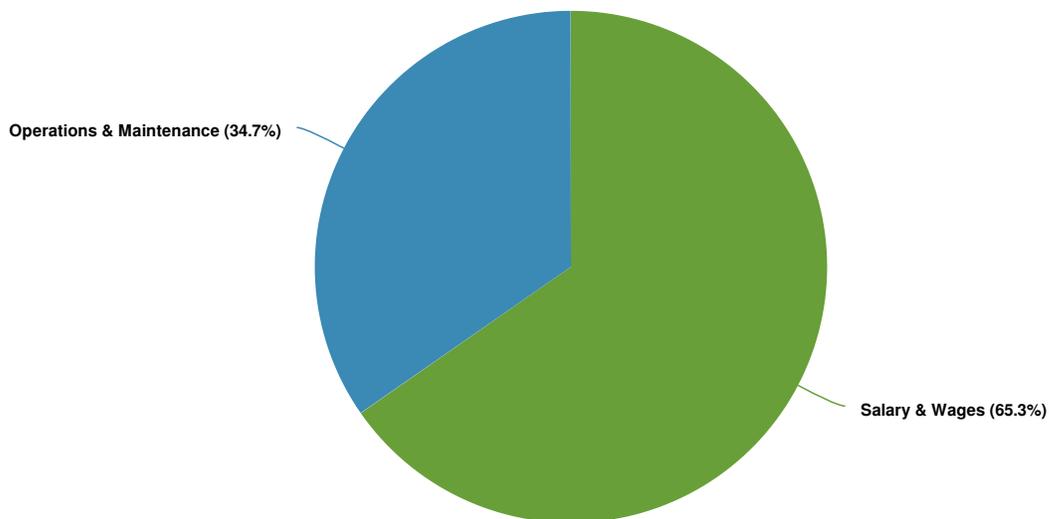
The Highway Department's requested Operating Budget for FY25 is largely the same with some targeted increases in certain areas, like Advertising, to allow for more posting of bids as we continue to pave roads in town with Chapter 90 funds and Town Meeting funds. Gasoline/Diesel and Snow & Ice removal expenses remain unchanged. With inflation settling and new methods for disposal of roadside material, Road Machinery and Stormwater accounts will remain at the same level as the FY24 budget.

### Capital Requests:

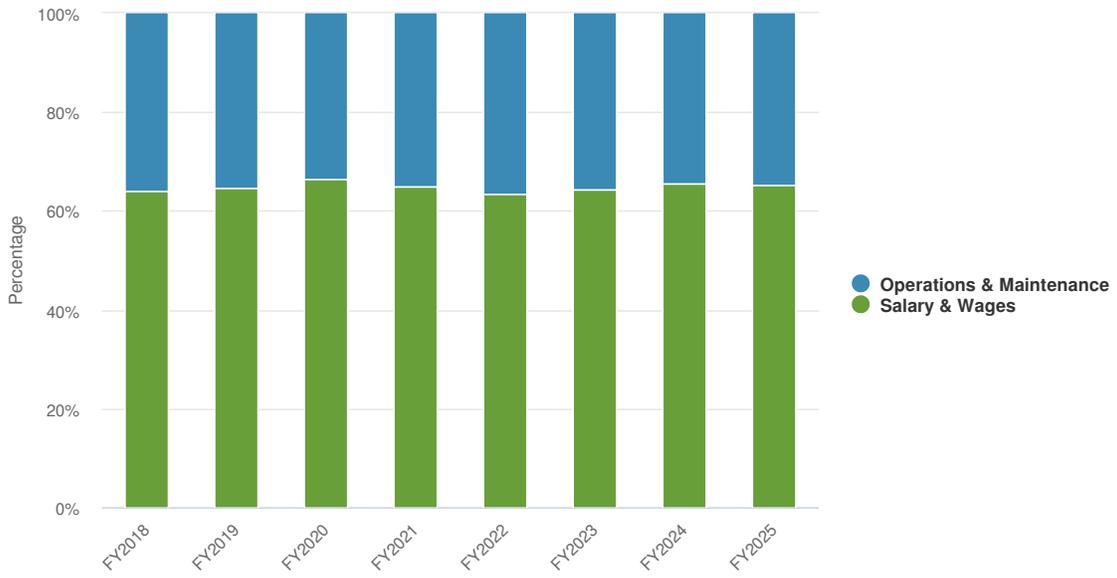
Understanding the costs of the library and new school building, the Highway Department has pared down its capital requests for FY25. We are seeking the replacement of one piece of heavy equipment, one pick-up truck, and one small road paving project under the 'low volume roads' initiative the Department has used for years.

Overall, our operating budget request for FY25 has only minor increases from our FY24 budget request; in line with guidance from the Town Building and reflecting only the most dire needs of the two Departments. This level of funding is necessary to keep the current levels of service the Highway Department provides; succinctly put, lowered funding may reduce the services we can provide.

### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



# Highway & Cemetery



**Brian Hatch**  
Superintendent of Streets

The Highway Superintendent is an appointed official who directs and administers a department with an Assistant Superintendent, Crew Chief and a number of full-time and part-time or seasonal employees. The Highway Department is responsible for the ordinary repair and maintenance of over 60 miles of public and private ways in the Town. Coordinates repairs, maintenance and construction of town roads, parking lots, bridges, culverts, storm water systems (drainage), sidewalks, traffic control signs, along with snow & ice control for roads and municipal parking lots. Coordinates with the town tree warden for care of town owned public shade trees.

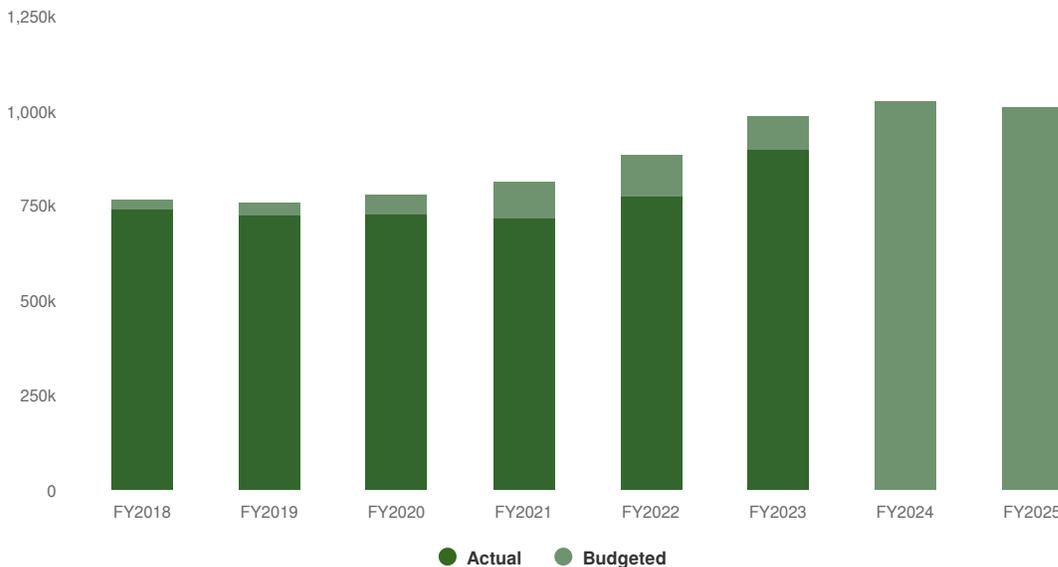
- Applies for state and federal funds
- Oversees contractors working for the town
- Is responsible for the purchase and maintenance of the department's snow removal and construction equipment
- Oversees maintenance of the Town's two commons and town building grounds

## Cover Letter

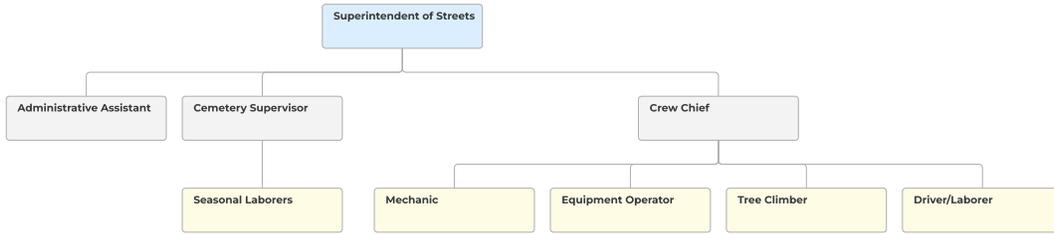
### Expenditures Summary

**\$1,009,077** **-\$16,832**  
(-1.64% vs. prior year)

Highway & Cemetery Proposed and Historical Budget vs. Actual

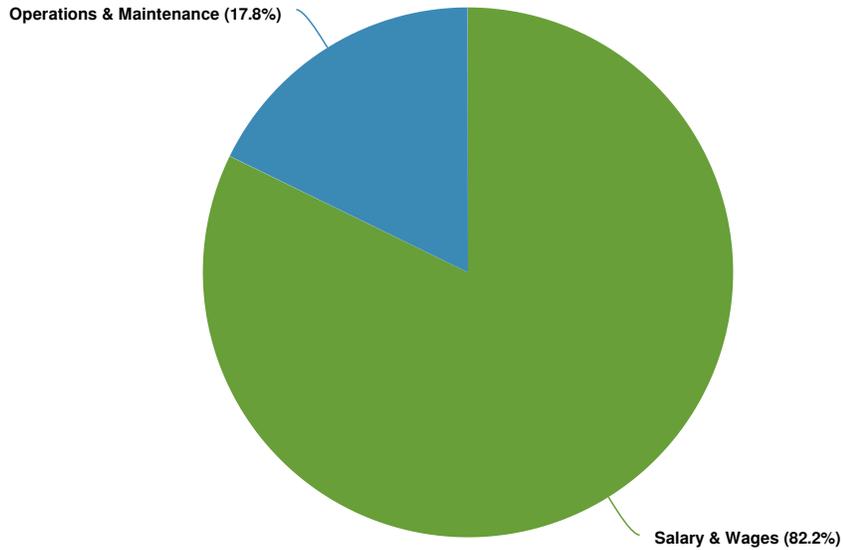


# Organizational Chart



## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Superintendnt of Street Salary	0100-40-420-50-51100-0000	\$111,749	\$114,067	2.1%	
Highway Dept Secretary	0100-40-420-50-51140-0000	\$58,214	\$59,778	2.7%	
Highway and Grounds Wages	0100-40-420-50-51200-0000	\$623,621	\$600,160	-3.8%	
Highway Grounds Overtime	0100-40-420-50-51220-0000	\$36,775	\$37,771	2.7%	
EngineerTree Warden Salary	0100-40-420-50-51250-0000	\$8,500	\$8,700	2.4%	
CBA Stipends	STIPENDS	\$8,000	\$9,250	15.6%	
<b>Total Salary &amp; Wages:</b>		<b>\$846,859</b>	<b>\$829,727</b>	<b>-2%</b>	
<b>Operations &amp; Maintenance</b>					
Repairs Maint - Equipment	0100-40-420-60-62400-0000	\$2,000	\$3,000	50%	
Repairs Maint - Building	0100-40-420-60-62420-0000	\$20,000	\$15,000	-25%	
Repairs Maint - Streets	0100-40-420-60-62460-0000	\$115,000	\$115,000	0%	



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
Advertising	0100-40-420-60-63100-0000	\$250	\$550	120%	
Laboratory Water Analysis Exp	0100-40-420-60-63500-0000	\$1,800	\$1,800	0%	
Supplies - Building	0100-40-420-60-64200-0000	\$1,000	\$3,000	200%	
Supplies - Office and Computer	0100-40-420-60-64220-0000	\$1,000	\$1,500	50%	
Municipal Grounds Expenses	0100-40-420-60-64600-0000	\$6,500	\$8,000	23.1%	
Uniforms Clothing Allowance	0100-40-420-60-65800-0000	\$15,000	\$15,000	0%	
Professional Development	0100-40-420-60-67820-0000	\$6,500	\$6,500	0%	
Purchase of Equipment	0100-40-420-60-68500-0000	\$10,000	\$10,000	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$179,050</b>	<b>\$179,350</b>	<b>0.2%</b>	
<b>Total Expense Objects:</b>		<b>\$1,025,909</b>	<b>\$1,009,077</b>	<b>-1.6%</b>	



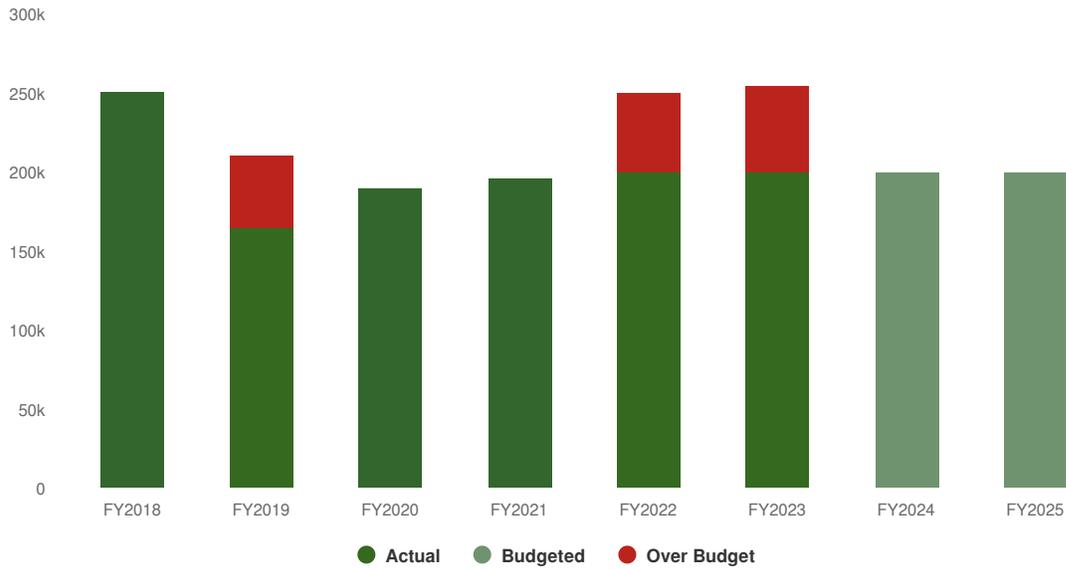
# Snow & Ice

## Cover Letter

### Expenditures Summary

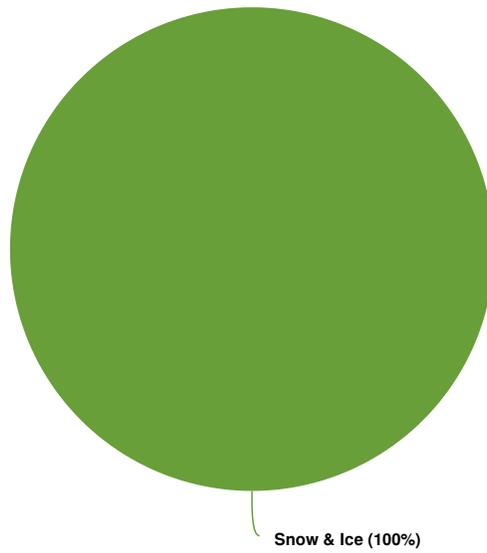
**\$200,000** **\$0**  
(0.00% vs. prior year)

Snow & Ice Proposed and Historical Budget vs. Actual



# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

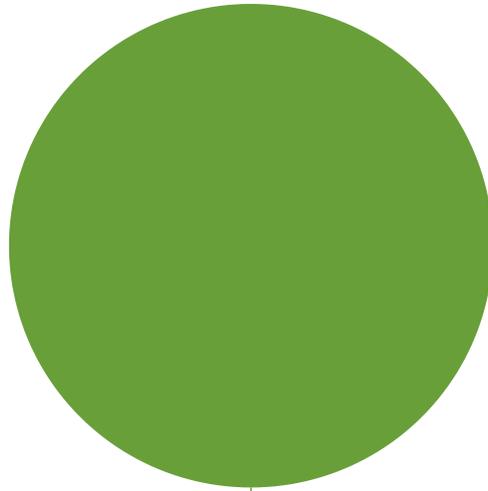


Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>Community Development</b>					
<b>Snow &amp; Ice</b>					
Other Expenses	0100-40-423-60-67800-0000	\$200,000	\$200,000	0%	
<b>Total Snow &amp; Ice:</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>0%</b>	
<b>Total Community Development:</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>0%</b>	
<b>Total Expenditures:</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>0%</b>	

## Organizational Chart

### Expenditures by Expense Type

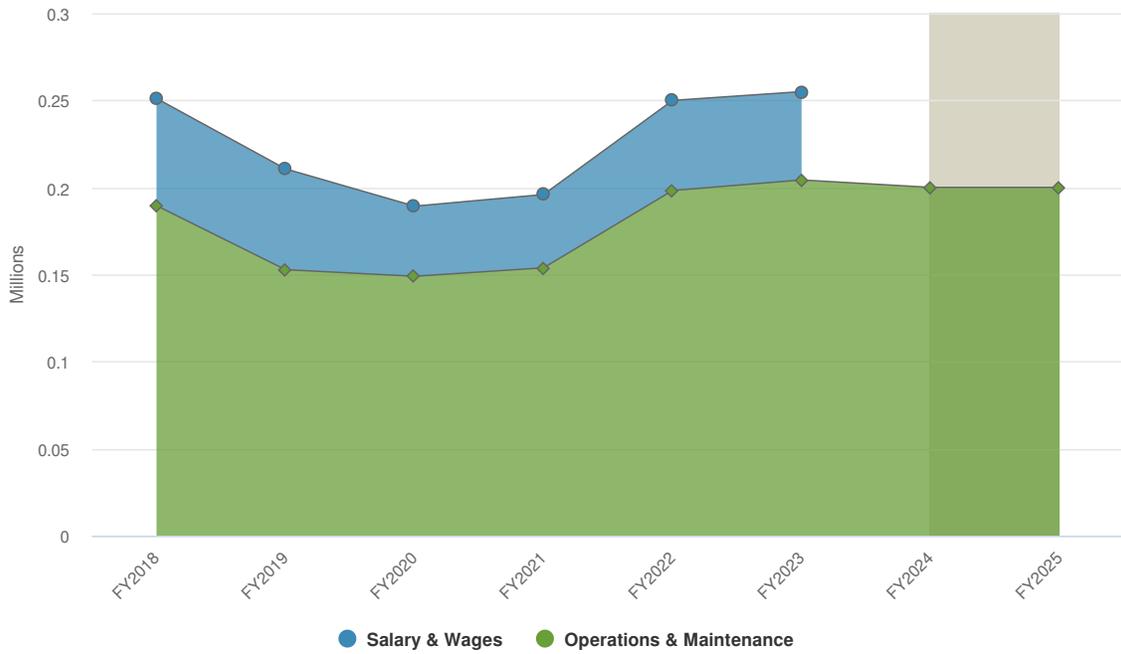
Budgeted Expenditures by Expense Type



Operations & Maintenance (100%)



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Operations &amp; Maintenance</b>					
Other Expenses	0100-40-423-60-67800-0000	\$200,000	\$200,000	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>0%</b>	



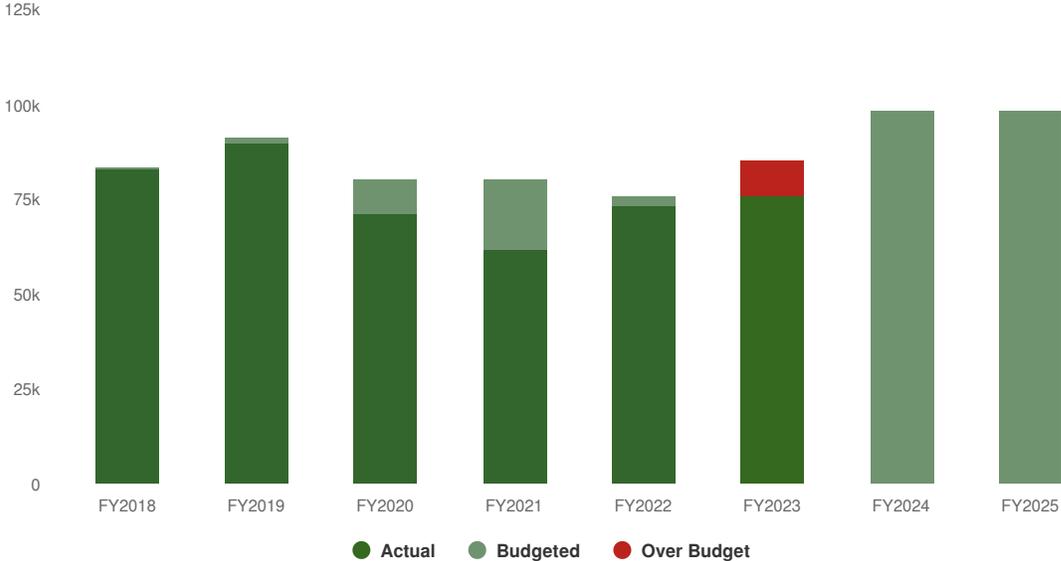
# Fuel

## Cover Letter

### Expenditures Summary

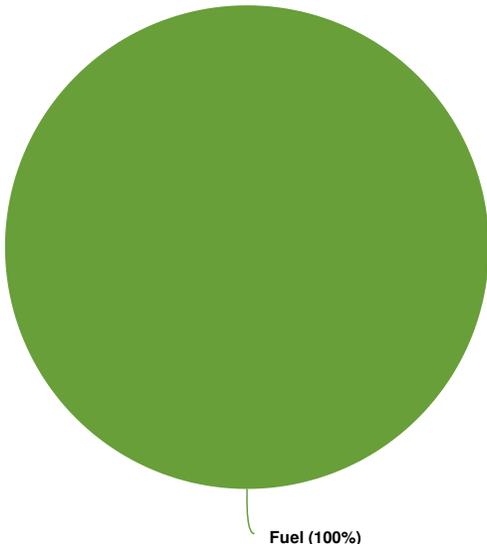
**\$98,261** **\$0**  
(0.00% vs. prior year)

Fuel Proposed and Historical Budget vs. Actual



# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

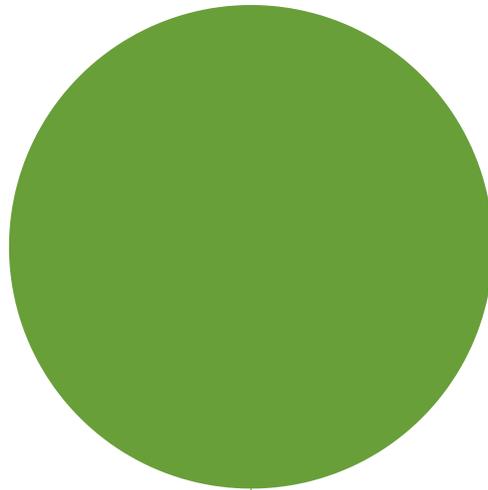


Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>Community Development</b>					
<b>Fuel</b>					
Gasoline and Diesel Fuel Expense	0100-40-429-60-67800-0000	\$98,261	\$98,261	0%	
<b>Total Fuel:</b>		<b>\$98,261</b>	<b>\$98,261</b>	<b>0%</b>	
<b>Total Community Development:</b>		<b>\$98,261</b>	<b>\$98,261</b>	<b>0%</b>	
<b>Total Expenditures:</b>		<b>\$98,261</b>	<b>\$98,261</b>	<b>0%</b>	

## Organizational Chart

### Expenditures by Expense Type

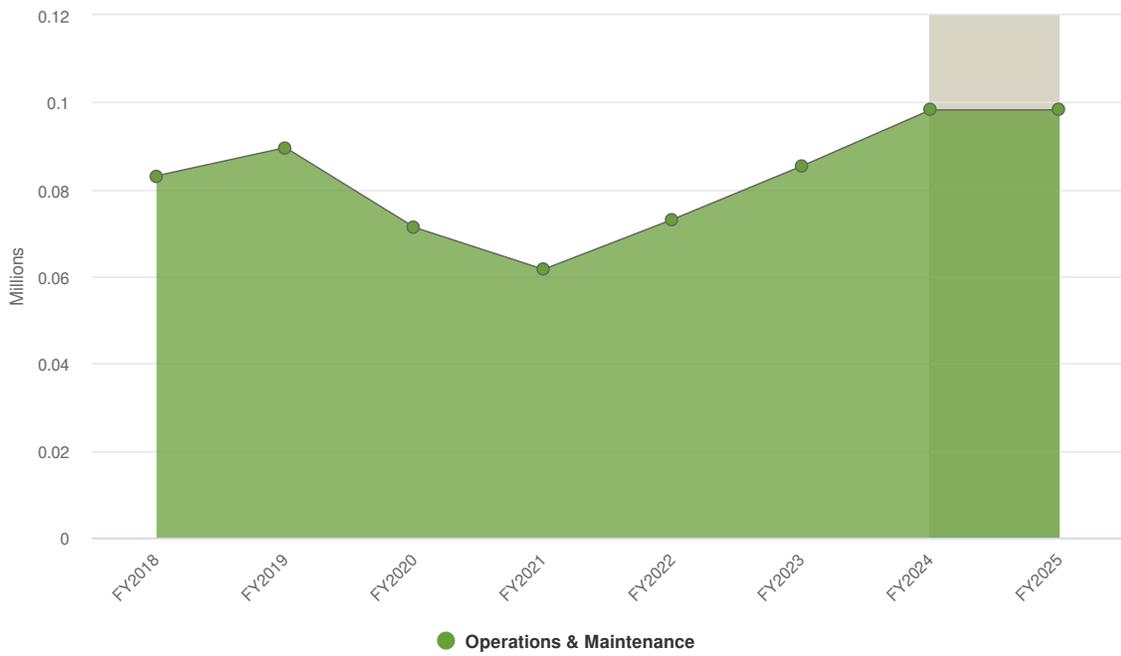
Budgeted Expenditures by Expense Type



Operations & Maintenance (100%)



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Operations &amp; Maintenance</b>					
Gasoline and Diesel Fuel Expense	0100-40-429-60-67800-0000	\$98,261	\$98,261	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$98,261</b>	<b>\$98,261</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$98,261</b>	<b>\$98,261</b>	<b>0%</b>	

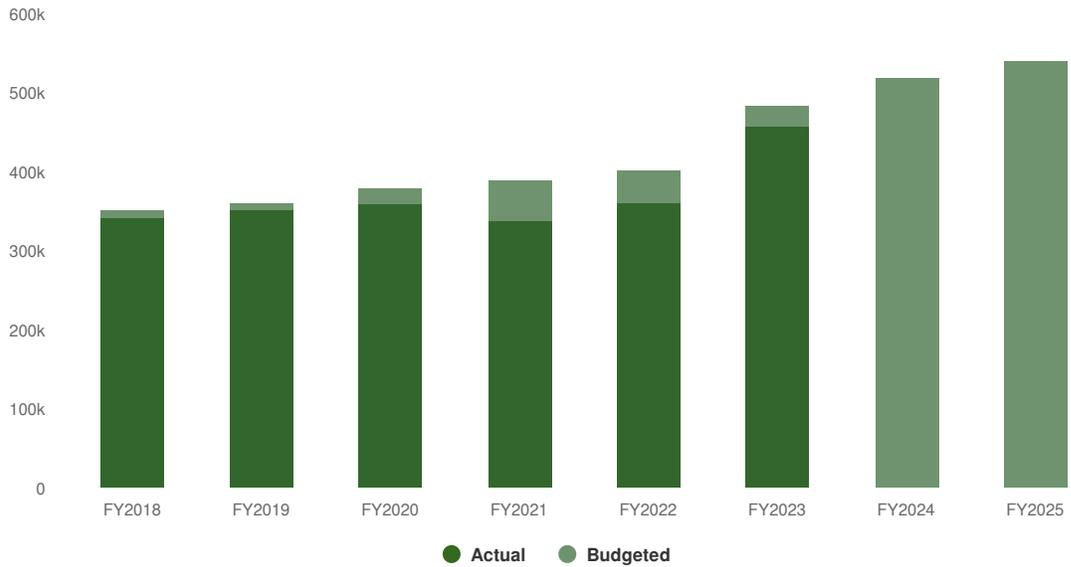


# Health & Human Services

## Expenditures Summary

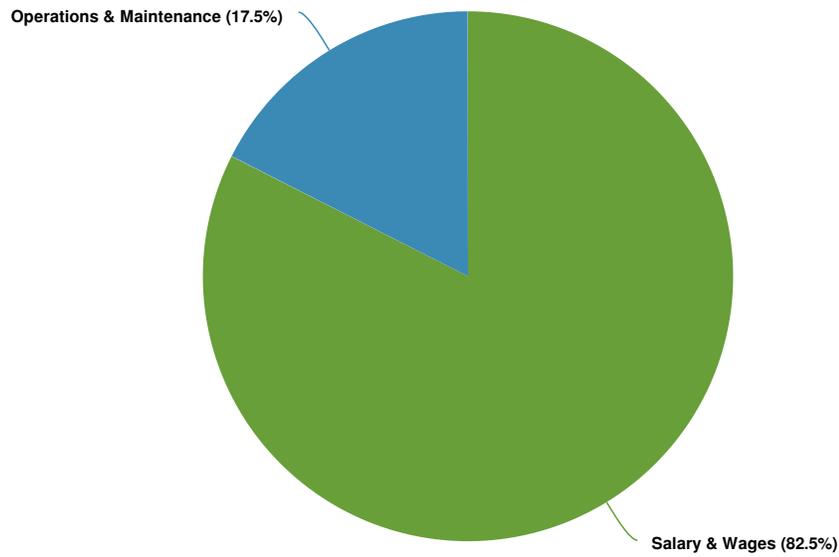
**\$540,163** **\$20,379**  
(3.92% vs. prior year)

Health & Human Services Proposed and Historical Budget vs. Actual

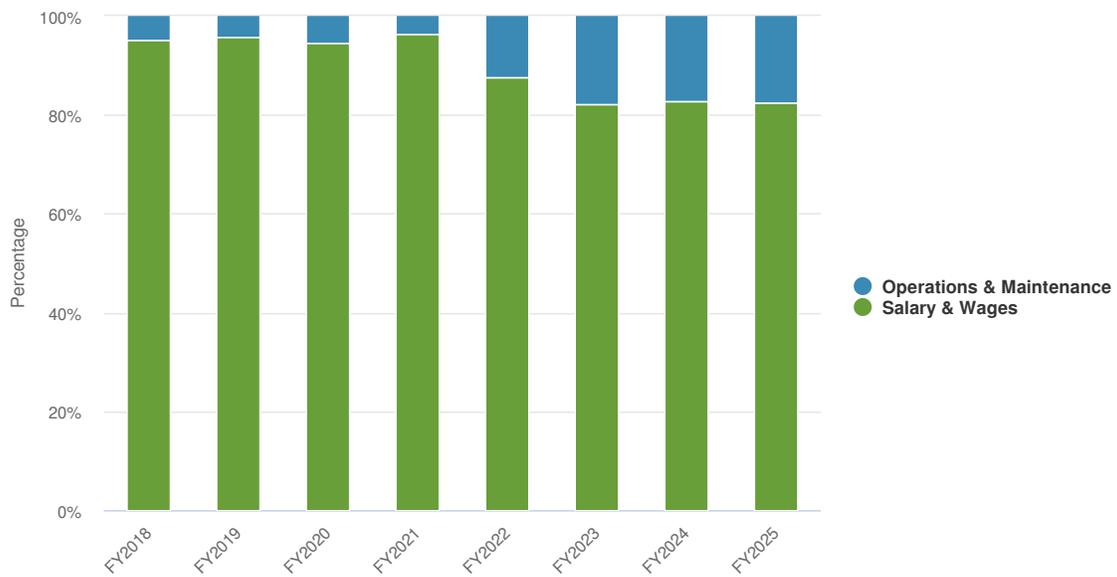


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



# Health Department



The Board of Health is the local authority responsible for disease prevention and control, public health and environmental protection, and promoting a healthy community. It derives its power from the General Laws of Massachusetts. The Board enforces local and state regulations governing wells and water supplies, septic systems and sewerage, trash and recycling, animal control and husbandry, food services, disease prevention, medical care and social services. It can develop and implement health policies through local regulations that can be more stringent than state regulations.

# Cover Letter

January 5, 2024

Denise Dembkoski  
Town Administrator

FY25 Health Department Budget

Dear Denise:

Attached please find the Fiscal Year 2025 Budget request for the Board of Health. The following is a summary of the requested items and changes:

- **Salaries**

1. 0100-50-510-50-51140: Executive Assistant no step 2.5% Cola
2. 0100-50-510-50-51200 Health Department Wages:

Includes Department Assistant no Step 2.5% Cola  
Animal Inspector's annual stipend 2.5 % Cola  
Longevity for Executive Assistant \$600.00 16 years

- **Contracts**

Intermunicipal Agreement for Animal Control Services with Town of Boxborough

1. 0100-50-510-60-63010: Animal Control Officer contracted services with Boxborough  
Place holder for \$ 35,000 FY25 for Services and After Hour Emergency calls

Nashoba Associated Boards of Health

1. NABH voted at its meeting on January 4, 2024 to increase the assessments paid by member communities a total of 10%. Estimated assessments below.
2. Environmental assessment 26,468.00
3. Nursing 12,131.00
4. Total Assessment for FY25 is \$ 38599.00

- **Line Items**

1. 0100-50-510-60-63100: Advertising- The Board would like to keep this 1,000.00 increase their advertising budget due to more public notices needed for well-regulation publishing and PFAS information.
2. 0100-50-510-60-63400: Office and Computer Supplies also covers postage \$900.00
3. 0100-50-510-60-63500: Laboratory and Water Testing-\$ 1000.00 requested to cover cyanobacteria testing, each test approximately 350.00 including shipping.
4. 0100-50-510-60-64280: Rabies testing \$ 1,000.00, vet fees and courier to State Lab
5. 0100-50-510-60-63700: Membership and Dues \$ 500.00 for Mass Association of Health Boards and Animal Welfare Funds
6. 0100-50-510-60-67800: No change to OARS donation, \$1,000.00



7. 0100-50-510-60-67820: \$ 600.00 Professional Development (MAHB Annual Conference)

8. 0100-50-510-60-67842- \$ 500.00 -Health and Safety Funds- to provide emergency care for injured animals in roads.

o **Special Articles**

1. 0200-50-510-70-77800: No change to Municipal Solid Waste, Highway Dumpster Expenses are now covered under Town Contract

2. 0200-50-510-70-77810: Covers Devens Household Hazardous Waste Collection Membership- no change in annual fee of 4,274.00. Stericycle Contract and Sharps Disposal Program approx. 600.00, Mercury shed will no longer be needed. Items can be disposed of at Devens.

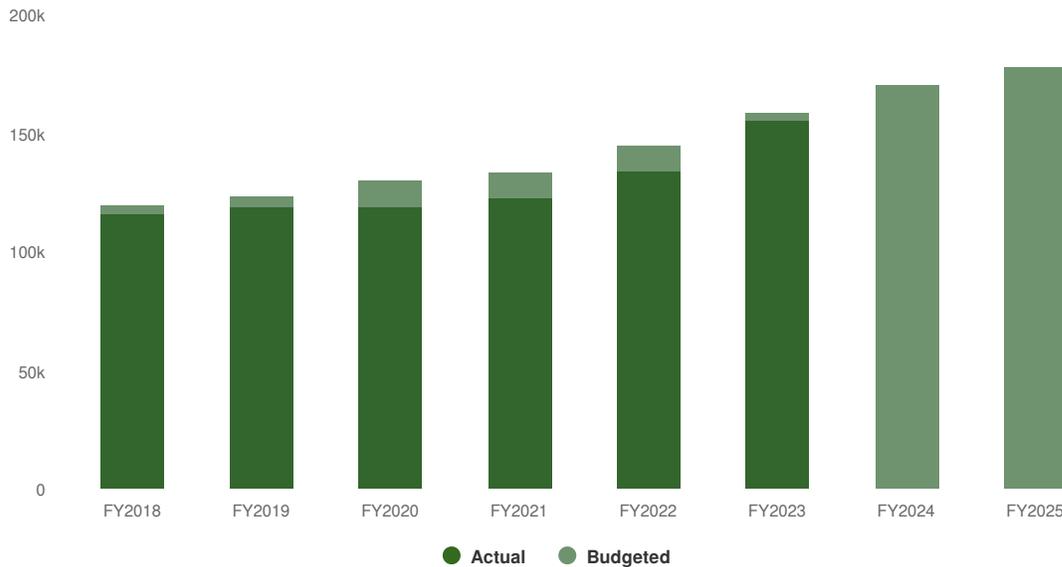
Please review and let us know if you have any questions.

Kindly,  
Mary McDowell, Chair  
Marcia Rising  
Merrily Evdokimoff  
Cyndie Colosi, Executive Assistant

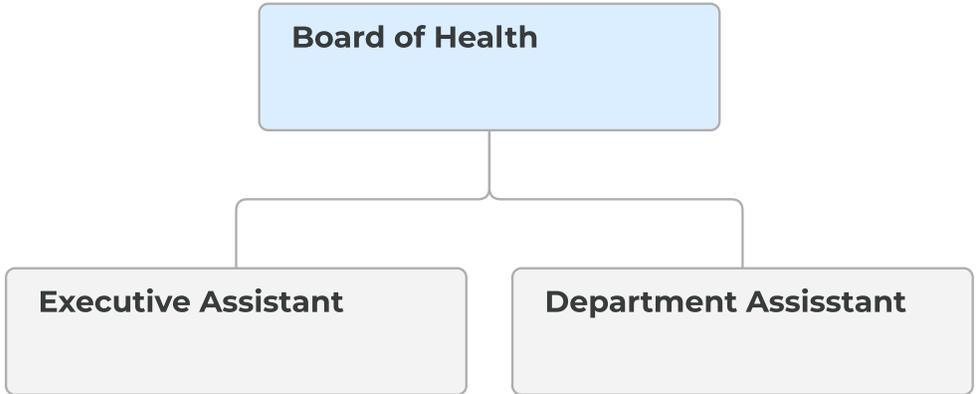
## Expenditures Summary

**\$178,011** **\$7,824**  
(4.60% vs. prior year)

### Health Department Proposed and Historical Budget vs. Actual

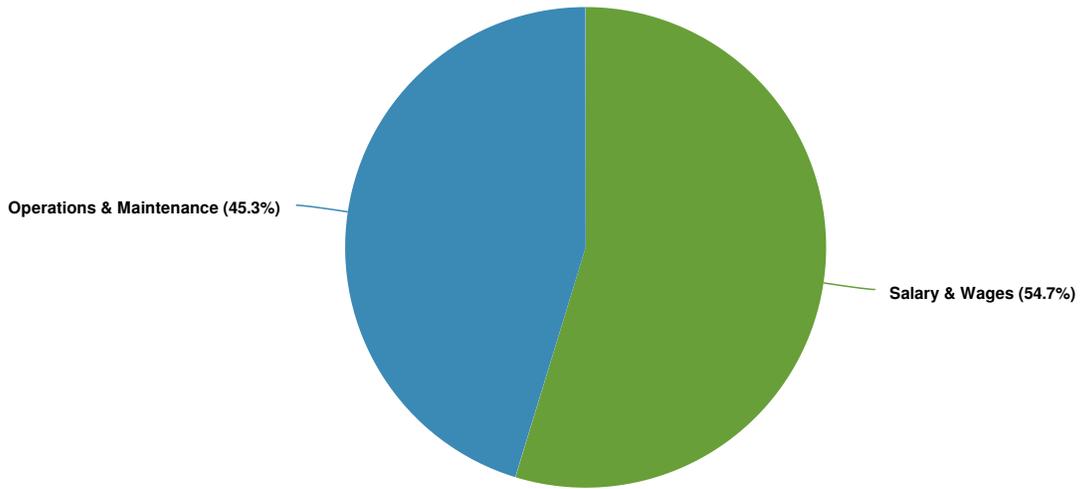


# Organizational Chart

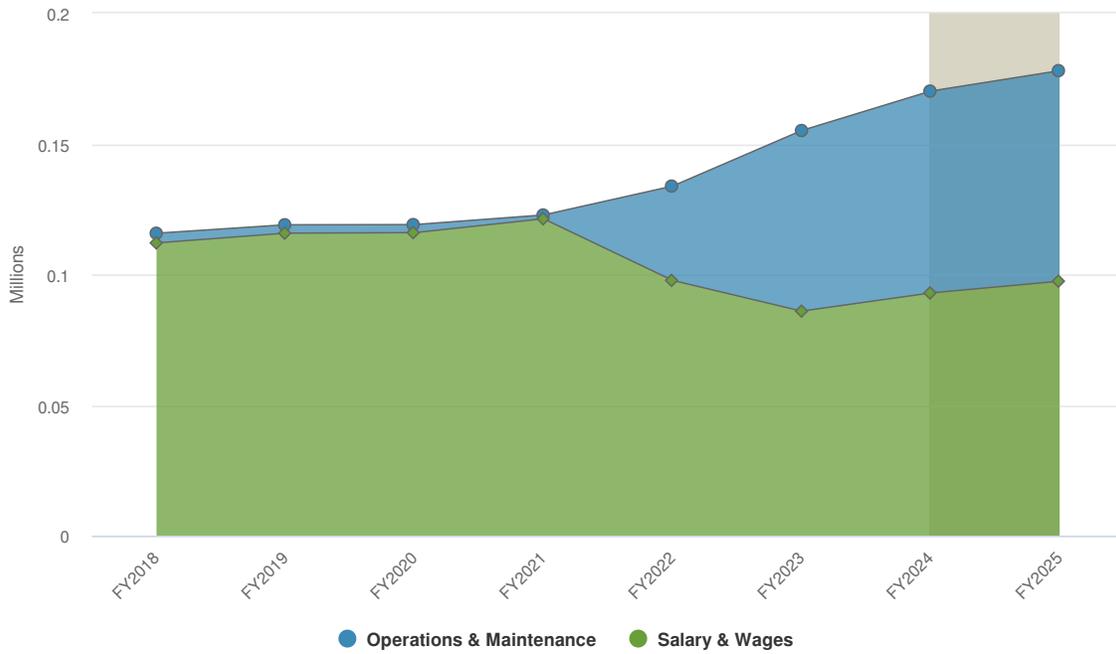


## Expenditures by Expense Type

Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Bd of Health Admin Assistant	0100-50-510-50-51140-0000	\$72,462	\$74,620	3%	
Health Department Wages	0100-50-510-50-51200-0000	\$20,435	\$22,792	11.5%	\$19,399 - Department Assistant \$2,234 - Animal Control \$600 - Exec Assistant Longevity
<b>Total Salary &amp; Wages:</b>		<b>\$92,897</b>	<b>\$97,412</b>	<b>4.9%</b>	
<b>Operations &amp; Maintenance</b>					
Nashoba Associated Board of Health	00000003	\$35,090	\$38,599	10%	
Animal Control Officer	0100-50-510-60-63010-0000	\$35,000	\$35,000	0%	
Advertising	0100-50-510-60-63100-0000	\$1,000	\$1,000	0%	
LaboratoryWater Analysis Exp	0100-50-510-60-63500-0000	\$1,200	\$1,000	-16.7%	
Supplies - Office and Computer	0100-50-510-60-64220-0000	\$900	\$900	0%	



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
Supplies - Other	0100-50-510-60-64280-0000	\$1,500	\$1,500	0%	
Membership Dues Subscription	0100-50-510-60-67300-0000	\$500	\$500	0%	
Other Expenses	0100-50-510-60-67800-0000	\$1,000	\$1,000	0%	
Professional Development	0100-50-510-60-67820-0000	\$600	\$600	0%	
Health & Safety Expenses	0100-50-510-60-67842-0000	\$500	\$500	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$77,290</b>	<b>\$80,599</b>	<b>4.3%</b>	
<b>Total Expense Objects:</b>		<b>\$170,187</b>	<b>\$178,011</b>	<b>4.6%</b>	



## Council on Aging



**Alyson Toole**  
Executive Director

The Stow Council On Aging is here to provide support to seniors by being a resource of information on elder affairs, provide social activities, outreach services, and help the senior population of Stow remain in their homes as long as safely possible.

# Cover Letter

## FY'25 BUDGET – COUNCIL ON AGING - COVER LETTER

**SALARIES:** The COA has a highly educated and experienced team of employees available to provide a variety of services to our residents. All the COA staff salaries reflect a 2.5% COLA increase. Only the Community Service Coordinator was eligible to receive a Step increase. See excel spreadsheet uploaded in ClearGov under Salary and Wages for details.

**EXPENSES:** I have tried to estimate as best I can how much money will be required to operate the COA in FY'25. Spending can vary from year to year. Some years I purchase items that will last 2 – 3 years, so some years I don't need as many funds. Each year, I try to only spend what I need. I feel if there is money in the budget at the end of the year, I don't just spend it, because I have it. I would rather have the funds turned back to the General Fund, knowing that I may need it the next year.

**Some expenses went up due to inflation or other reasons that are out of my control: Repairs & Maintenance, Postage and Membership Dues. So, I reduced some of the other line items to help lower the overall percentage increase from the last fiscal year.**

### **REPAIRS & MAINTENANCE – VEHICLES: INCREASE**

It has become more costly to repair and maintain the COA vehicles. I've already used 77% of the funds for FY'24 and the year is only half over. Fortunately, the SFCOA will cover the expenses that exceed to Town budget. For this reason, I have slightly increased this line item for the next fiscal year. COA operates 3 vehicles.

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

- 2005 Ford E450 (20 passenger) – SFCOA 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. who expressed interest in using it for local trips and future transportation needs. The van has been used by Recreation in the past for their Summer Camp, Winter Ski Lesson and After School Program. The COA continues to operate this van weekly and repairs and maintains it so that it remains in good condition for any Town needs in the future.
- 2018 Ford E350 (14 passenger) – Purchased brand new by the SFCOA. It is used to transport residents to appointments and field trips.
- 2019 Ford E350 (8 passenger) – Purchased brand new by the SFCOA. It is used to transport residents to appointments.

**POSTAGE: INCREASE** The postage rate went up. Effective January 21, 2024, stamps will cost 68 cents. Two rolls (100 stamps/roll) = \$136. Most 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: INCREASE** This year I've added an expense that the Stow Friends of the COA had always paid in the past. The annual maintenance contract for the database tracking software that we use daily is called “My Senior Center”. The cost is \$1,500 annually. I feel that this is an expense that the town should be responsible for.

In general, I'm very frugal when spending taxpayer'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 \$3.99 each. We also have accepted office donations which has saved us money.

To reduce the expense in this category, every month I recycle 20 empty ink cartridges (from COA, other departments and 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 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.

**TRAVEL & MEETING EXPENSE:** This line item includes mileage reimbursement and fees to meetings/conferences. It also includes the expenses of hosting a meeting, the cost for the refreshments, etc.

**MEMBERSHIP DUES AND SUBSCRIPTIONS: INCREASE**

Some of the membership fees have increased due to inflation or the formula that is used is based on the 2020 census. I've already used 82% of the funds for FY'24 and I've only paid the MCOA membership fee.

- Massachusetts Council on Aging Association (MCOA) (\$543) – 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 (\$147) – 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:** Staff training. The Massachusetts Council on Aging provides an annual conference which brings hundreds of professionals together in the field of aging which provides a great learning opportunity and where staff earn CEU's. 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. Also, COA requires that staff are ServSafe Certified (every 5 years) 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 for Stow. The COA partners with Minuteman to help address resident needs. Some services offered are Care Management and In-Home Care, Caregiver Support, Protective Services, Information & Referrals, SHINE Health Benefits Assistance, Meals on Wheels, Senior Dining, and Clinical Eligibility Screening. They charge an annual assessment for these services. Our Local Share is \$1,706.00.

**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 residents. These funds are also used to reimburse van drivers for the cost of their physicals with the state of Massachusetts that are mandatory for Commercial Driver's License holders.

**DROP-IN CENTER EXPENSES:** General operational supplies and equipment for the COA which include refreshments, paper goods, plastic cutlery, 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 baked goods, over stocked and/or 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.

**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, and Yoga which totals approximately \$8,500 per year.
- Subsidizes COA Programs, Events, Activities and Field Trips to help keep the cost affordable so that any resident can attend. On average the cost is \$5,000 per year.
- Fuel Assistance, Gift Cards for food or RX, Emergency Funds, etc. for Outreach and the Town Social Worker to hand out for residents in need costs approximately \$6,500.

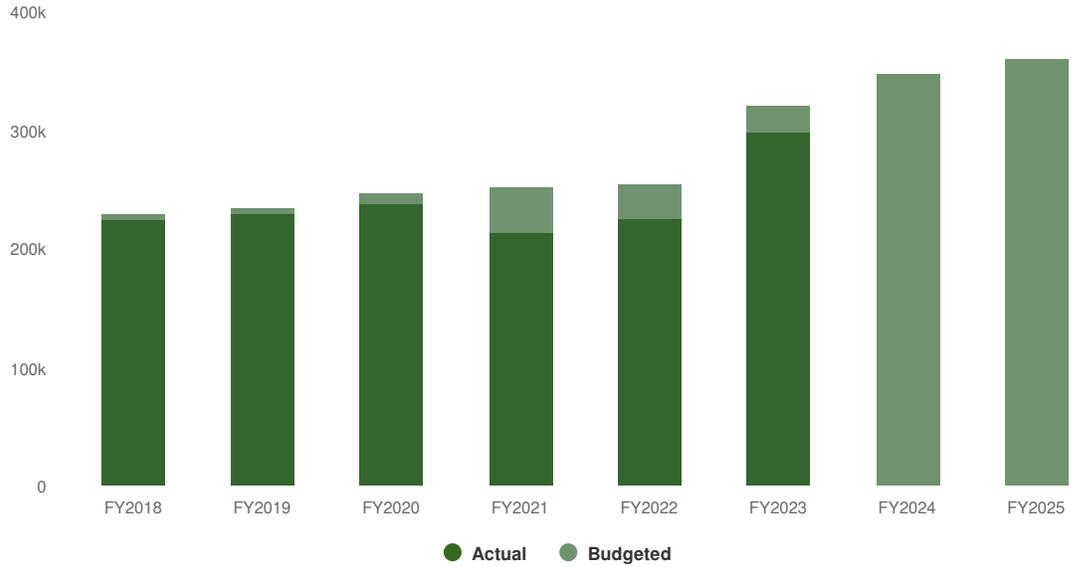
Thanks to the generosity of the Stow Friends of the COA, on average they provide \$20,000 per year to COA (not including the years that they purchase new vans for the COA). Without their financial support, the COA would not be able to continue to provide the high-quality excellent programs and s



## Expenditures Summary

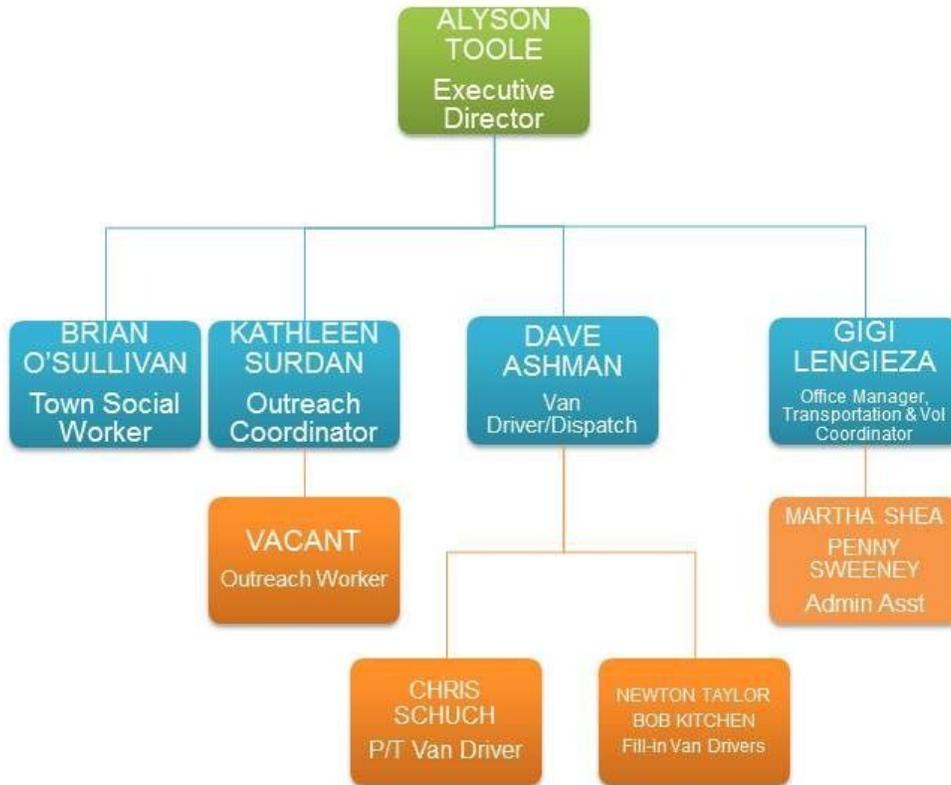
**\$359,350** **\$12,495**  
(3.60% vs. prior year)

Council on Aging Proposed and Historical Budget vs. Actual



## Organizational Chart

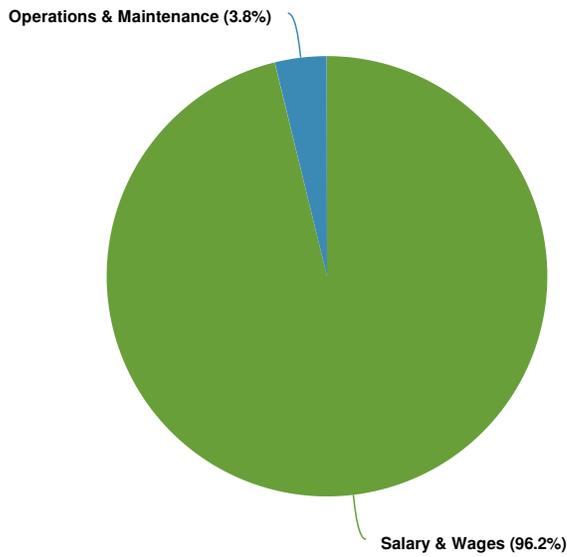
# Town of Stow Council on Aging



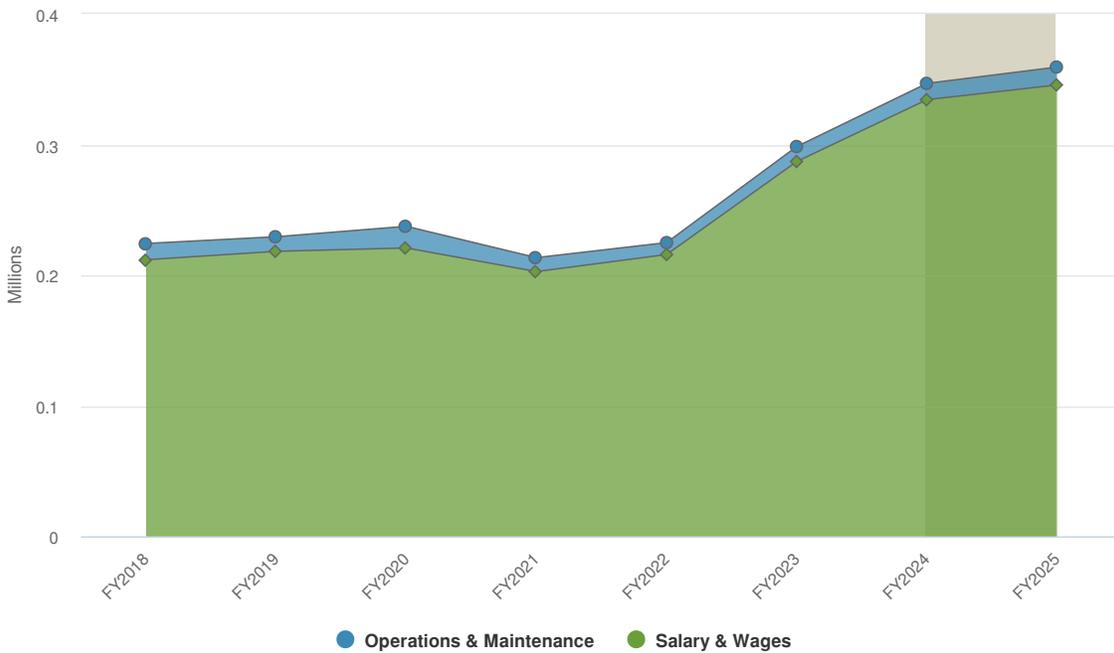
December 2023

# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Receptionist	00000004	\$47,958	\$49,392	3%	
COA Director Wages	0100-50-541-50-51140-0000	\$96,939	\$99,776	2.9%	
Administrative Assistant	0100-50-541-50-51200-0000	\$35,668	\$46,084	29.2%	
COA Van Driver Wages	0100-50-541-50-51210-0000	\$53,040	\$54,586	2.9%	
Town Social Worker	0100-50-541-50-51215-0000	\$32,698	\$34,491	5.5%	
COA Outreach Coordinator Wages	0100-50-541-50-51220-0000	\$30,937	\$31,850	3%	
COA Outreach Worker Wages	0100-50-541-50-51224-0000	\$21,216	\$21,305	0.4%	
COA Sub Van Driver Wages	0100-50-541-50-51240-0000	\$15,903	\$8,182	-48.5%	
<b>Total Salary &amp; Wages:</b>		<b>\$334,359</b>	<b>\$345,666</b>	<b>3.4%</b>	
<b>Operations &amp; Maintenance</b>					
Repairs Maint - Vehicles	0100-50-541-60-62440-0000	\$6,275	\$6,450	2.8%	
Postage	0100-50-541-60-63400-0000	\$126	\$136	7.9%	
Supplies - Office and Computer	0100-50-541-60-64220-0000	\$1,000	\$2,200	120%	
Travel and Meeting Expenses	0100-50-541-60-67100-0000	\$200	\$200	0%	
Membership Dues Subscription	0100-50-541-60-67300-0000	\$565	\$792	40.2%	
Professional Development	0100-50-541-60-67820-0000	\$1,425	\$1,000	-29.8%	
Minuteman Home Care Expense	0100-50-541-60-67844-0000	\$1,706	\$1,706	0%	
COA Health Expenses	0100-50-541-60-67846-0000	\$200	\$200	0%	
Drop-In Center Expenses	0100-50-541-60-67848-0000	\$1,000	\$1,000	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$12,497</b>	<b>\$13,684</b>	<b>9.5%</b>	
<b>Total Expense Objects:</b>		<b>\$346,856</b>	<b>\$359,350</b>	<b>3.6%</b>	



# Veterans



**Joseph Jacobs**  
Veterans' Service Officer

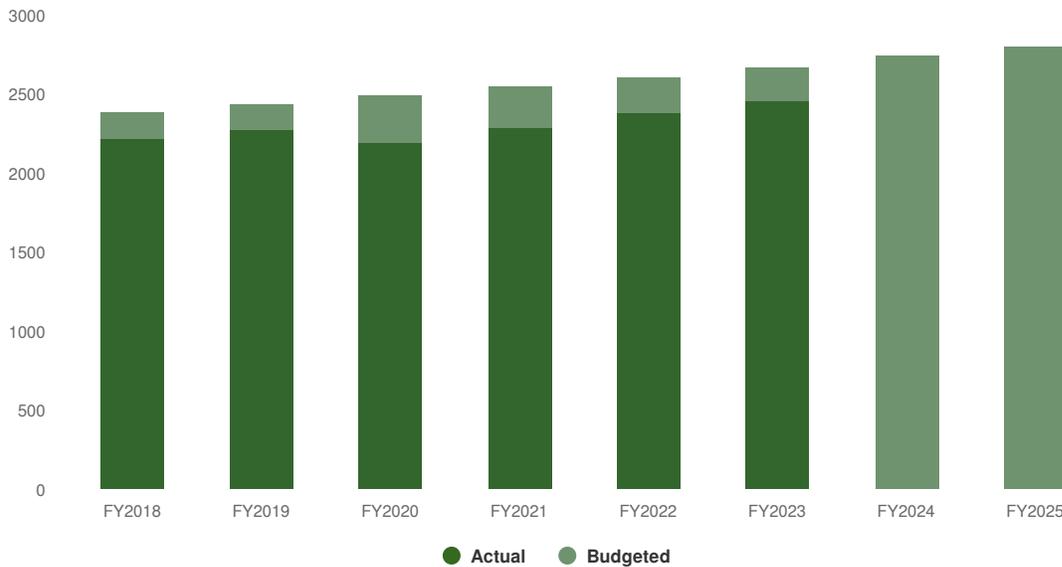
The Veterans Service Officer's primary duty is to furnish information, advice and assistance to veterans and their dependants as may be necessary to enable them to procure the benefits to which they are or may be entitled relative to employment, vocational or other educational opportunities, hospitalization, medical care, pensions and other veterans' benefits.

## Cover Letter

### Expenditures Summary

**\$2,802** **\$60**  
(2.19% vs. prior year)

#### Veterans Proposed and Historical Budget vs. Actual

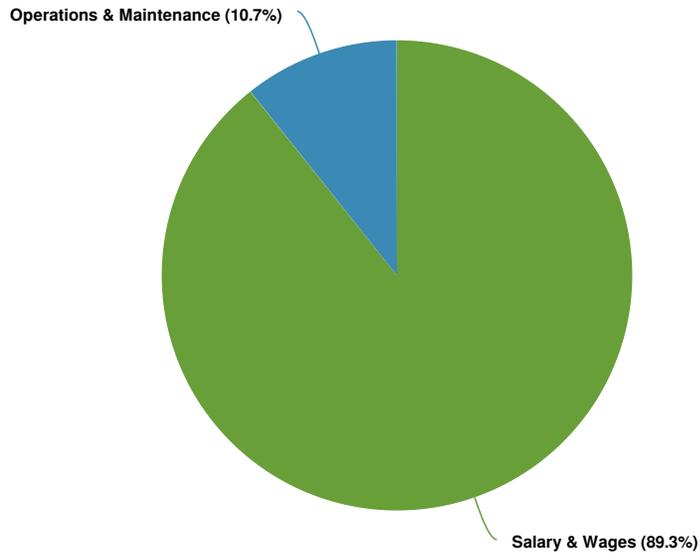


# Organizational Chart

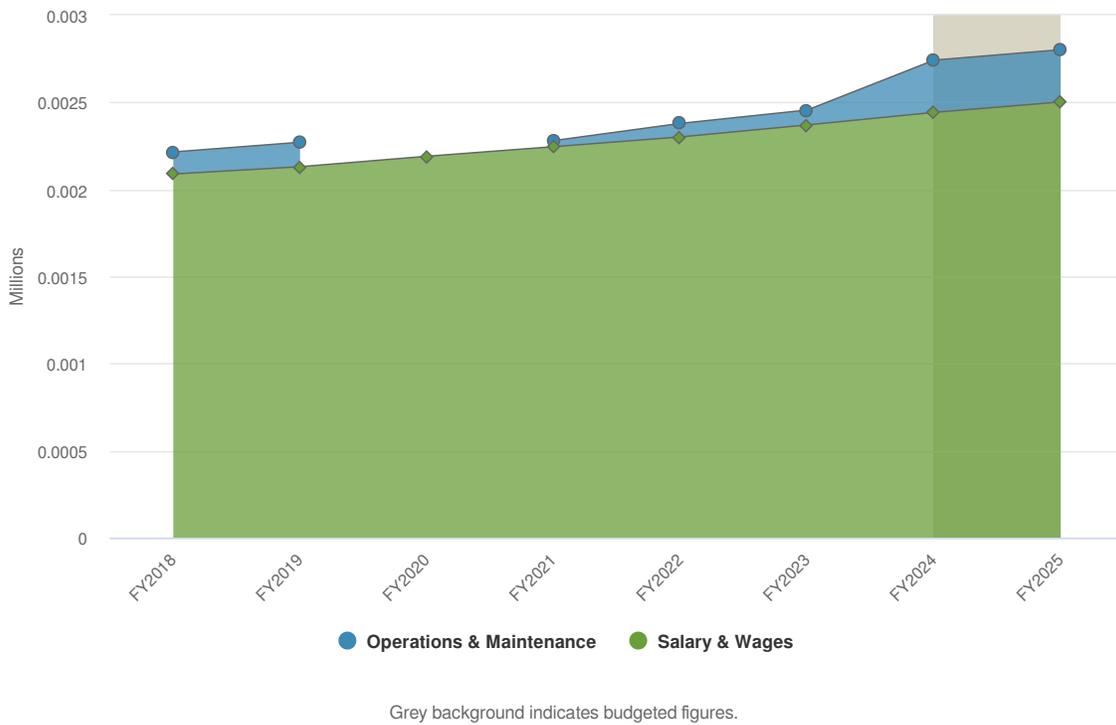
## Veterans' Service Officer

### Expenditures by Expense Type

Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Veterans Services Officer	0100-50-543-50-51100-0000	\$2,442	\$2,502	2.5%	
<b>Total Salary &amp; Wages:</b>		<b>\$2,442</b>	<b>\$2,502</b>	<b>2.5%</b>	
<b>Operations &amp; Maintenance</b>					
Other Expenses	0100-50-543-60-67800-0000	\$300	\$300	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$300</b>	<b>\$300</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$2,742</b>	<b>\$2,802</b>	<b>2.2%</b>	

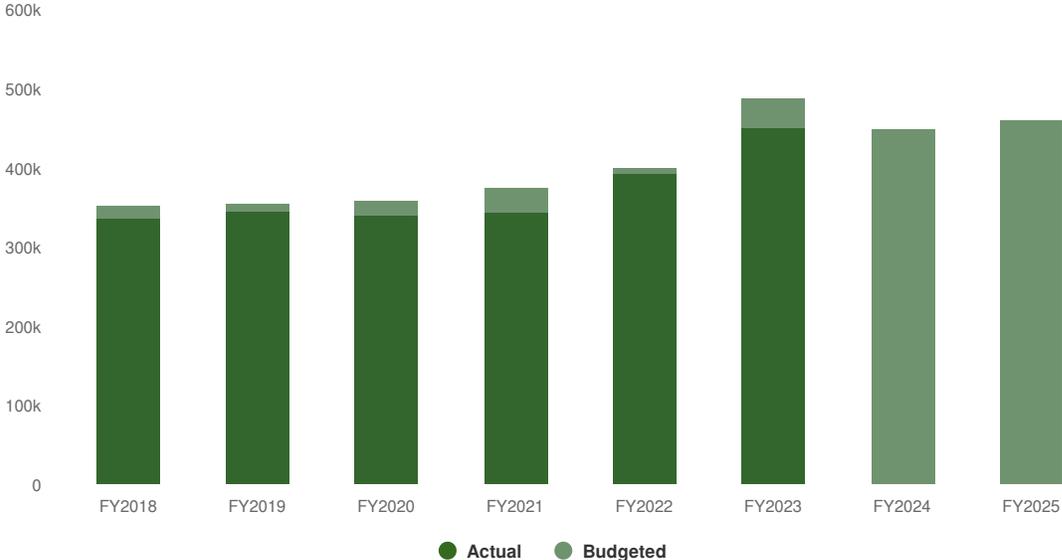


# Culture & Recreation

## Expenditures Summary

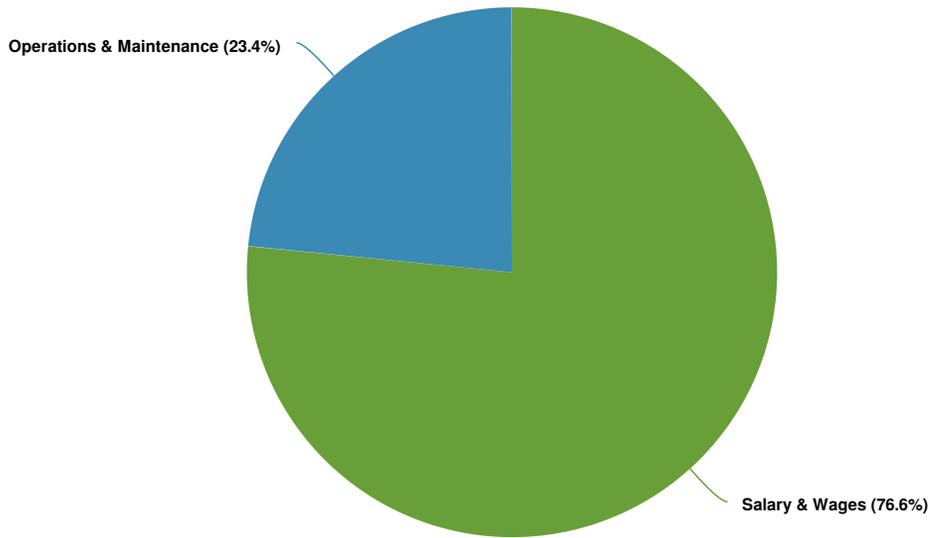
**\$460,603** **\$11,610**  
(2.59% vs. prior year)

Culture & Recreation Proposed and Historical Budget vs. Actual

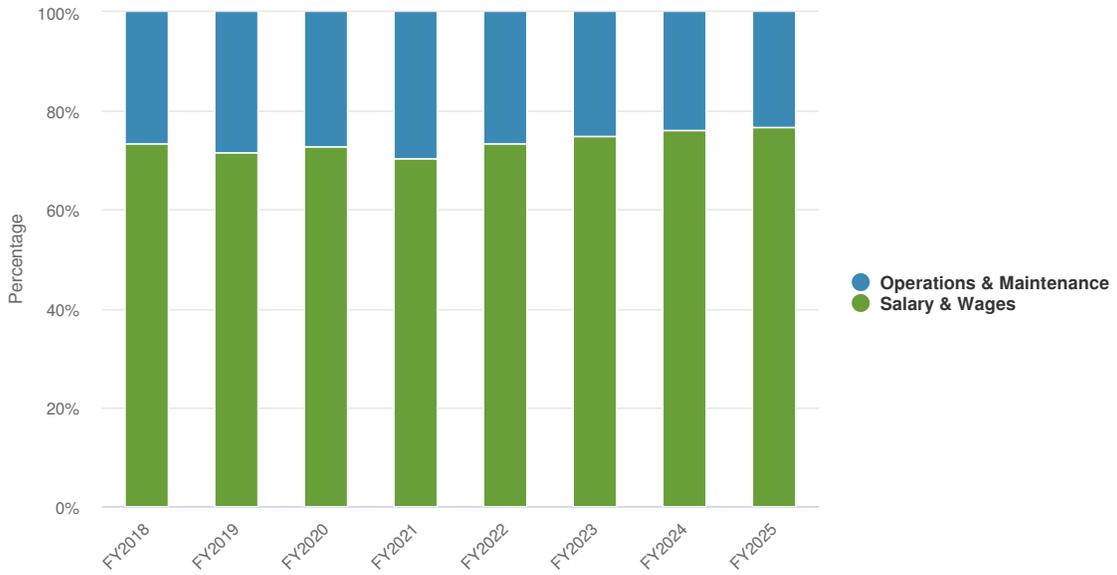


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



# Randall Library



**Tina McAndrew**  
Library Director

The Randall Library is a strong community partner dedicated to providing free and universal access to technology, information, and culture while continually striving to be a welcoming place of connection, diversity, and enrichment.

The Randall Library will be an innovative collaborator by fostering community, expanding minds, and inspiring curiosity.

## Cover Letter

**To:** Denise M. Dembkoski, Town Administrator

**Cc:** Julie Costello, Town Accountant  
Brian Patuto, Chair, Finance Committee

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

**Date:** December 15, 2023

**RE:** Fiscal Year 2025 Budget Request

### Randall Library Mission Statement

The Randall Library is a strong community partner dedicated to providing free and universal access to technology, information, and culture while continually striving to be a welcoming place of connection, diversity, and enrichment.

### Significant Changes

In October the Library moved operations to temporary quarters in the lower level of Town Building while the Randall Library building awaits its renovation and rebuild.

The Temporary Library Aide position was terminated in June of 2023; other staff levels have remained constant.

I am requesting a small increase to the materials budget and to professional development and dues line items with these monies being divided between director and staff to ensure the director has yearly access to renew professional dues and attend several conferences.

### Goals for Fiscal Year 2025

In FY24 a new strategic plan for 2023-2028 was written and submitted to the Massachusetts Board of Library Commissioners (MBLC). Within this document, relevant and timely goals related to library business as well as the building project are outlined. I have listed them in the Goals section of the Digital Budget Book.

Yours Truly,

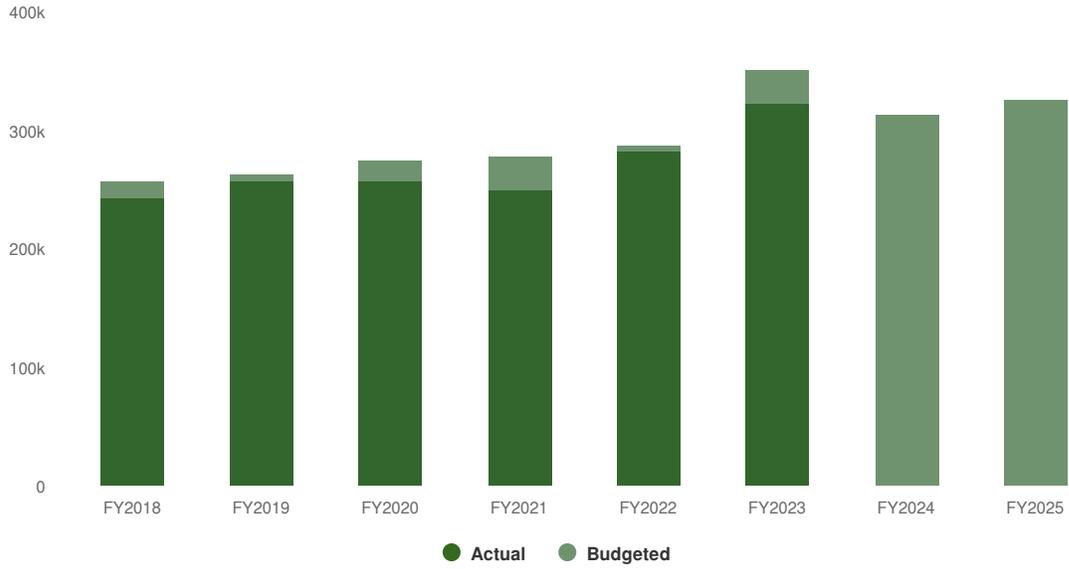
Tina McAndrew  
Library Director

## Expenditures Summary



**\$325,652** **\$12,025**  
 (3.83% vs. prior year)

**Library Proposed and Historical Budget vs. Actual**



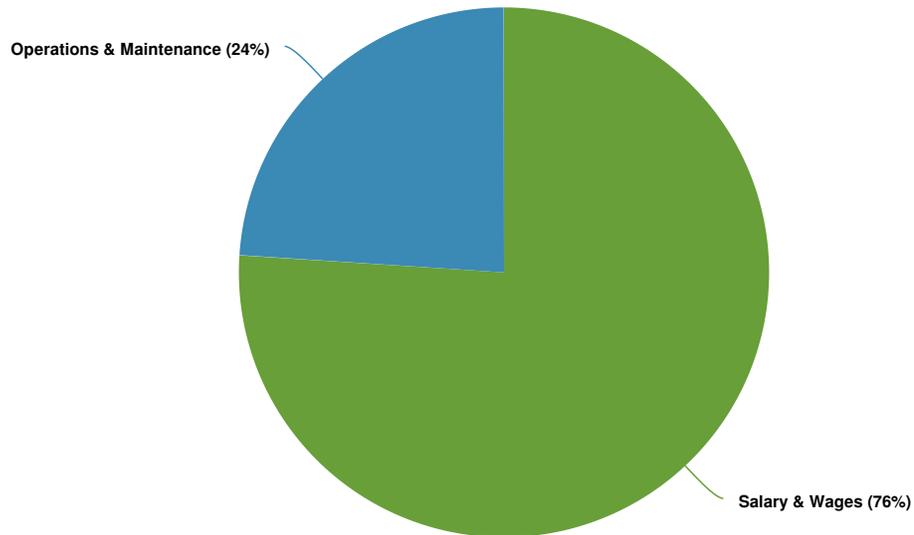
**Organizational Chart**



## Expenditures by Expense Type

The Library fund in Stow, MA has seen some changes in its expenditures by function over the past two years. In 2023, the fund spent \$100,000 on personnel services, \$50,000 on supplies, and \$25,000 on contractual services. In 2024, personnel services increased to \$125,000, supplies decreased to \$25,000, and contractual services increased to \$50,000. The upcoming budget year 2025 will see personnel services increase to \$150,000, supplies remain at \$25,000, and contractual services increase to \$75,000.

### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Library Directors Salary	0100-60-610-50-51100-0000	\$94,415	\$99,251	5.1%	
Library Wages	0100-60-610-50-51200-0000	\$141,212	\$148,401	5.1%	
<b>Total Salary &amp; Wages:</b>		<b>\$235,627</b>	<b>\$247,652</b>	<b>5.1%</b>	
<b>Operations &amp; Maintenance</b>					
Network Membership Fee	0100-60-610-60-63500-0000	\$33,000	\$33,000	0%	
Maint Contracts - Equipment	0100-60-610-60-63800-0000	\$1,500	\$1,500	0%	
Supplies - Office and Computer	0100-60-610-60-64220-0000	\$5,000	\$5,000	0%	
Purchase of Library Materials	0100-60-610-60-66850-0000	\$35,000	\$35,000	0%	
Professional Development	0100-60-610-60-67820-0000	\$3,500	\$3,500	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$78,000</b>	<b>\$78,000</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$313,627</b>	<b>\$325,652</b>	<b>3.8%</b>	



**Goal #1 Extend Access Beyond Physical Library Boundaries (particularly during the renovation) a. Expand Digital Resources and Online Databases by acquiring and promoting digital resources, online databases, e-books, and audiovisual materials to offer patrons access beyond regular library hours and physical boundaries. b. Ensure that the digital collection is accessible through user-friendly platforms and devices.**

**Goal #2 Emphasize the Library's Role as a Community Gathering Space a. Implement a library-sponsored Story walk in various outdoor spaces, providing an interactive literary experience for community members. b. Regularly organize storytelling and cultural activities with recreation events and key recreation spots. c. Establish a "Library of Things" collection focused on outdoor equipment, tools, and resources that promote exploration and enjoyment of Stow's outdoor spaces.**



# Recreation



**Laura Greenough**  
Recreation Director

The mission statement of the Recreation Department is to provide a wide variety of year-round programming, both indoors and outdoors, which are both social and recreational in nature for children, teens, adults and seniors, as determined by the needs and desires of the community. To provide cost-efficient services within the reach of the overall community base while maintaining the highest level of participant satisfaction. To provide safe and well maintained facilities for all to enjoy.

## Cover Letter

January 4, 2024

Denise Dembkoski  
Town Administrator  
Stow Ma. 01775

FY 2025 Budget Cover Letter

Dear Denise,

Please accept this letter reviewing my FY2025 proposed budget.

As you look at the first page of the budget you will see, I am requesting funding for the Administrator position for the Recreation Department. I am requesting that the town fund half of the salary for this position in FY25 with the understanding that once we start generating revenue in our revolving account again and can support paying for this position, we will do so. The second half of the salary for this position will come out of our revolving account.

I am requesting \$24,500 in municipal grounds to help the department until I can start generating revenue from programming and user fees. We had a major washout at Town Center Park, and I need some funding to get this repaired.

I will be putting in a capital request this year for a new well and filtration system at Pine Bluff Recreational area. The total amount I am requesting is \$50,040 and should cover engineering and construction.

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

Sincerely,

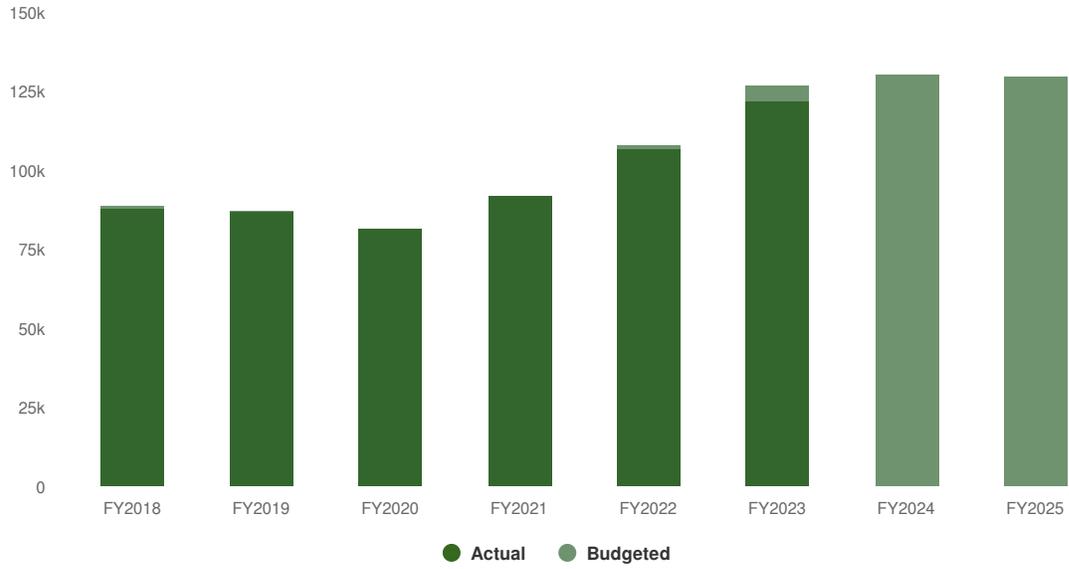
Laura Greenough

## Expenditures Summary

**\$129,551** **-\$548**  
(-0.42% vs. prior year)



### Recreation Proposed and Historical Budget vs. Actual

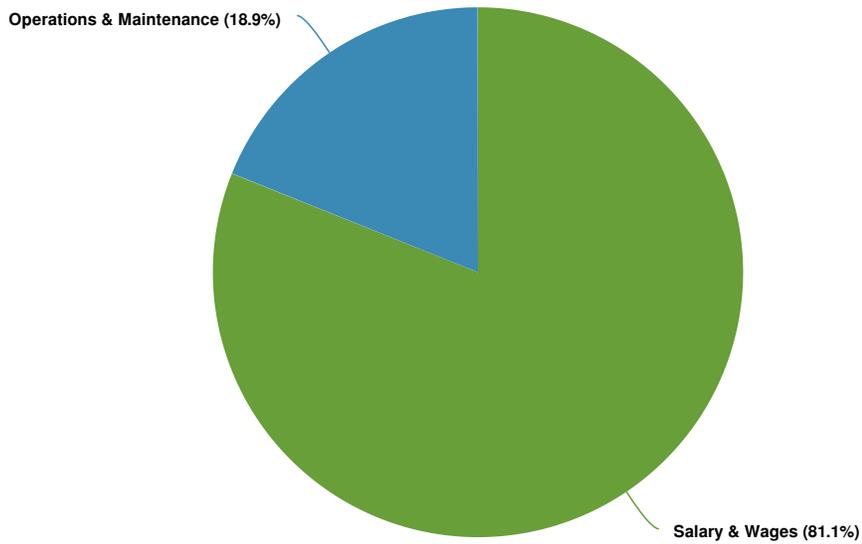


### Organizational Chart



# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Salary &amp; Wages</b>					
Directors Wages	0100-60-630-50-51100-0000	\$90,855	\$89,892	-1.1%	
Recreation Wages	0100-60-630-50-51140-0000	\$14,744	\$15,159	2.8%	
<b>Total Salary &amp; Wages:</b>		<b>\$105,599</b>	<b>\$105,051</b>	<b>-0.5%</b>	
<b>Operations &amp; Maintenance</b>					
Municipal Grounds Expense	0100-60-630-60-64600-0000	\$24,500	\$24,500	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$24,500</b>	<b>\$24,500</b>	<b>0%</b>	
<b>Total Expense Objects:</b>		<b>\$130,099</b>	<b>\$129,551</b>	<b>-0.4%</b>	



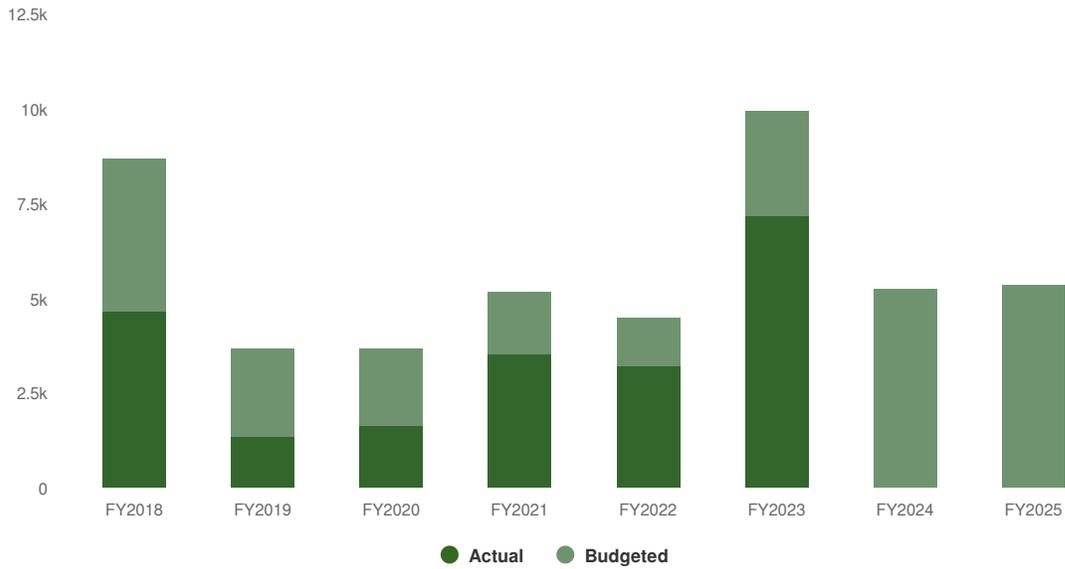
# Other

## Cover Letter

### Expenditures Summary

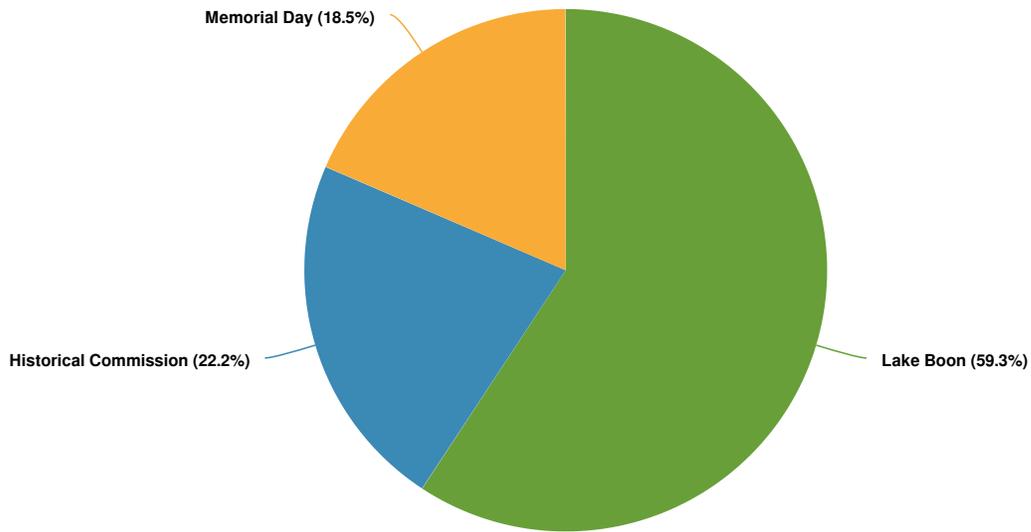
**\$5,400** **\$133**  
(2.53% vs. prior year)

#### Other Proposed and Historical Budget vs. Actual

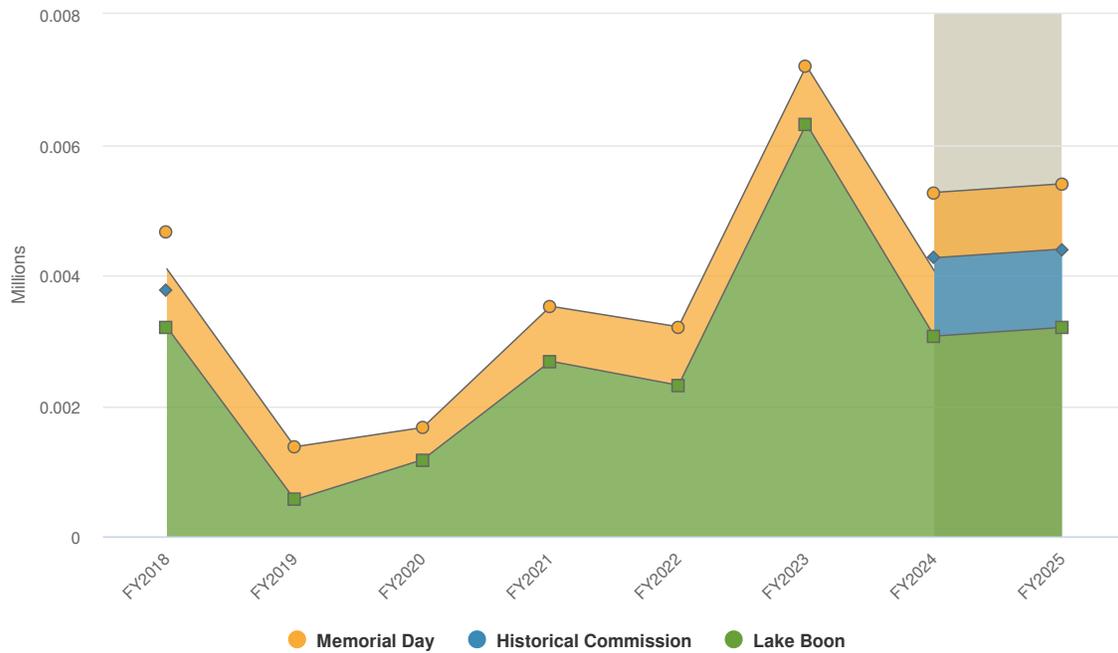


# Expenditures by Function

## Budgeted Expenditures by Function



## Budgeted and Historical Expenditures by Function



Grey background indicates budgeted figures.

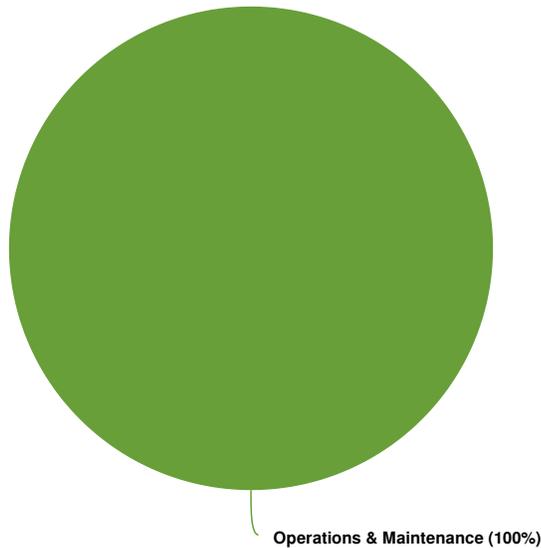


Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>Culture &amp; Recreation</b>					
<b>Lake Boon</b>					
Other Expenses	0100-60-631-60-67800-0000	\$3,067	\$3,200	4.3%	
<b>Total Lake Boon:</b>		<b>\$3,067</b>	<b>\$3,200</b>	<b>4.3%</b>	
<b>Historical Commission</b>					
Historical Commission Expenses	0100-60-691-60-67800-0000	\$1,200	\$1,200	0%	
<b>Total Historical Commission:</b>		<b>\$1,200</b>	<b>\$1,200</b>	<b>0%</b>	
<b>Memorial Day</b>					
Memorial Day Expenses	0100-60-692-60-67800-0000	\$1,000	\$1,000	0%	
<b>Total Memorial Day:</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>0%</b>	
<b>Total Culture &amp; Recreation:</b>		<b>\$5,267</b>	<b>\$5,400</b>	<b>2.5%</b>	
<b>Total Expenditures:</b>		<b>\$5,267</b>	<b>\$5,400</b>	<b>2.5%</b>	

## Organizational Chart

### Expenditures by Expense Type

#### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Operations &amp; Maintenance</b>					
Other Expenses	0100-60-631-60-67800-0000	\$3,067	\$3,200	4.3%	
Historical Commission Expenses	0100-60-691-60-67800-0000	\$1,200	\$1,200	0%	
Memorial Day Expenses	0100-60-692-60-67800-0000	\$1,000	\$1,000	0%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$5,267</b>	<b>\$5,400</b>	<b>2.5%</b>	
<b>Total Expense Objects:</b>		<b>\$5,267</b>	<b>\$5,400</b>	<b>2.5%</b>	

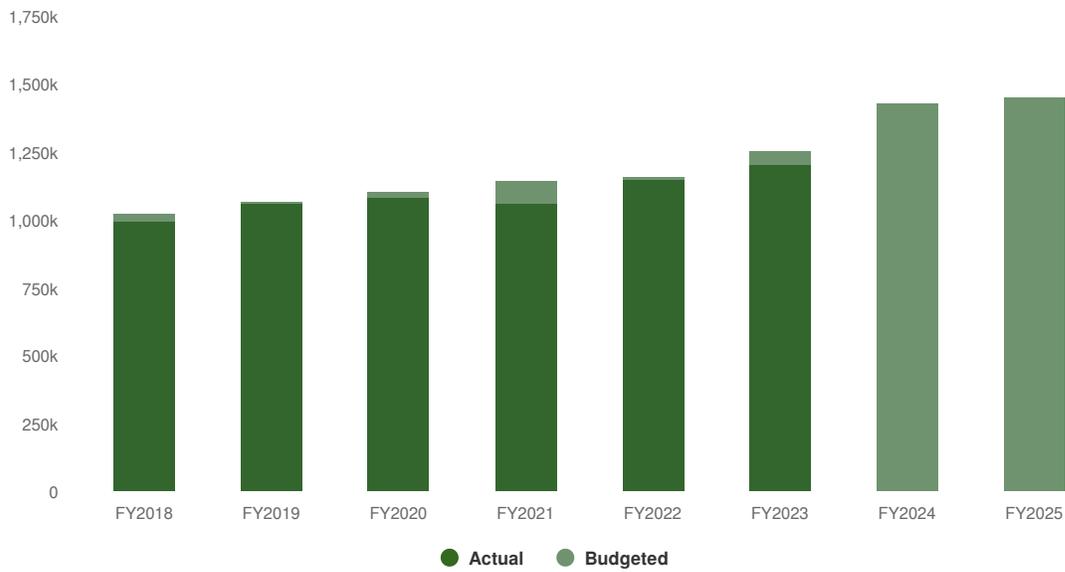


# Insurance & Telephone

## Expenditures Summary

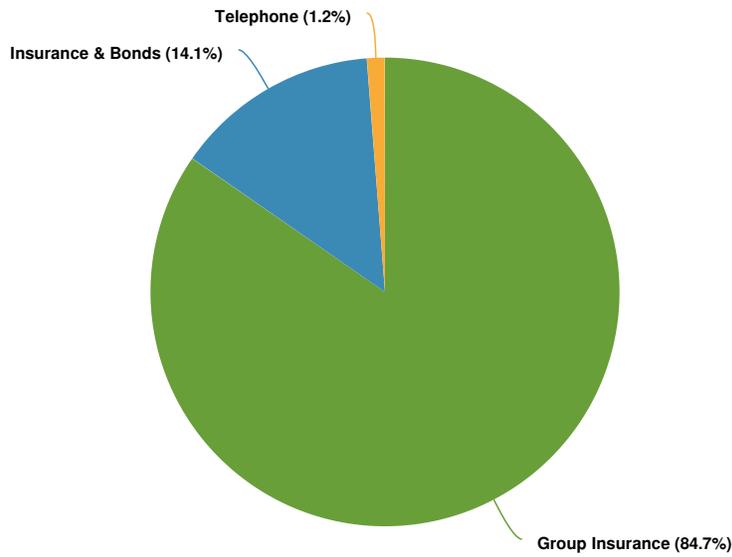
**\$1,453,000** **\$23,000**  
(1.61% vs. prior year)

Insurance & Telephone Proposed and Historical Budget vs. Actual



# Expenditures by Function

## Budgeted Expenditures by Function

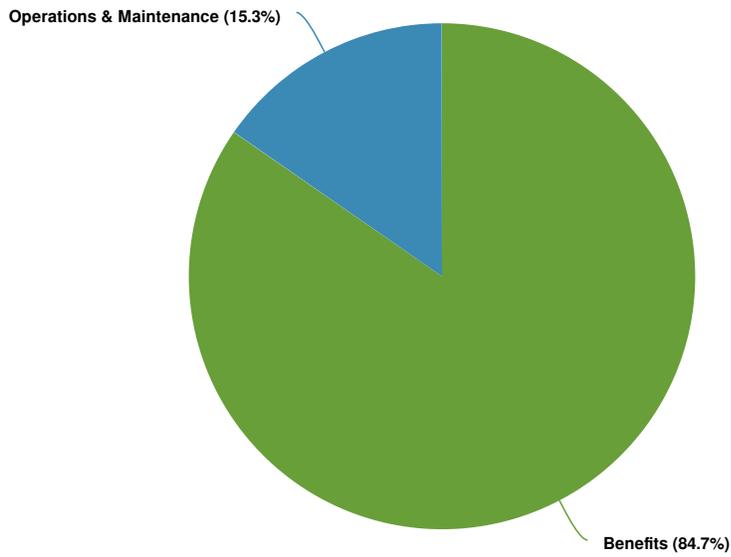


Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expenditures</b>					
<b>Unclassified</b>					
<b>Group Insurance</b>					
Group Insurance	0100-90-914-60-61750-0000	\$1,215,000	\$1,230,000	1.2%	
<b>Total Group Insurance:</b>		<b>\$1,215,000</b>	<b>\$1,230,000</b>	<b>1.2%</b>	
<b>Insurance &amp; Bonds</b>					
Insurance and Bonds	0100-90-915-60-67800-0000	\$200,000	\$205,000	2.5%	
<b>Total Insurance &amp; Bonds:</b>		<b>\$200,000</b>	<b>\$205,000</b>	<b>2.5%</b>	
<b>Telephone</b>					
Telephone	0100-90-919-60-63420-0000	\$15,000	\$18,000	20%	
<b>Total Telephone:</b>		<b>\$15,000</b>	<b>\$18,000</b>	<b>20%</b>	
<b>Total Unclassified:</b>		<b>\$1,430,000</b>	<b>\$1,453,000</b>	<b>1.6%</b>	
<b>Total Expenditures:</b>		<b>\$1,430,000</b>	<b>\$1,453,000</b>	<b>1.6%</b>	

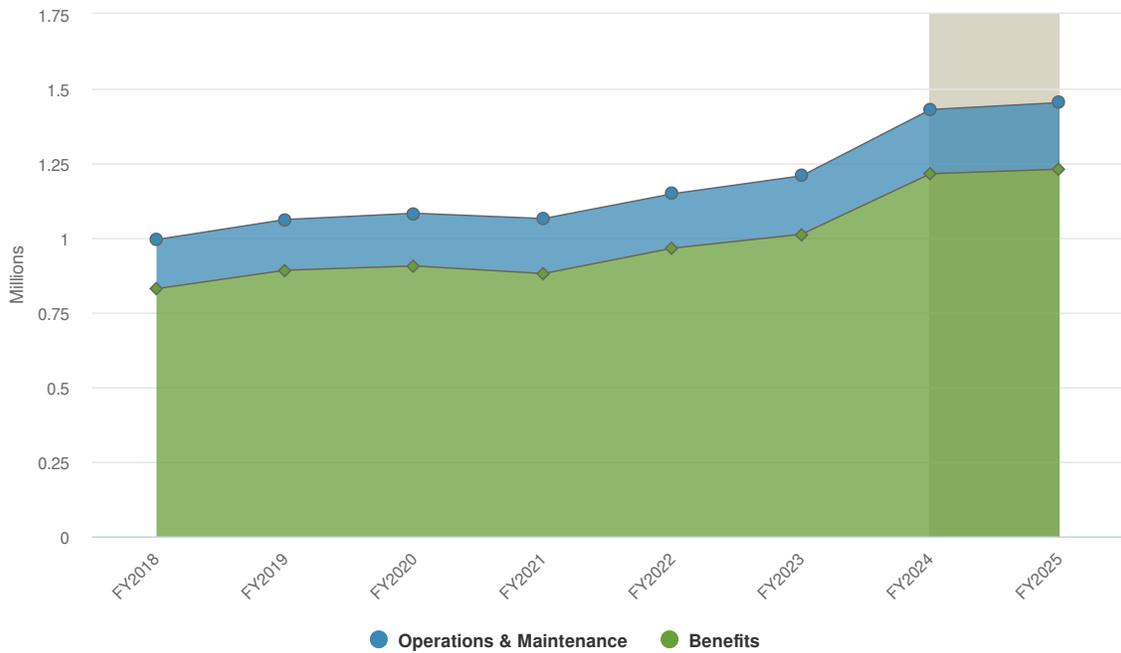


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	Notes
<b>Expense Objects</b>					
<b>Benefits</b>					
Group Insurance	0100-90-914-60-61750-0000	\$1,215,000	\$1,230,000	1.2%	
<b>Total Benefits:</b>		<b>\$1,215,000</b>	<b>\$1,230,000</b>	<b>1.2%</b>	
<b>Operations &amp; Maintenance</b>					
Insurance and Bonds	0100-90-915-60-67800-0000	\$200,000	\$205,000	2.5%	
Telephone	0100-90-919-60-63420-0000	\$15,000	\$18,000	20%	
<b>Total Operations &amp; Maintenance:</b>		<b>\$215,000</b>	<b>\$223,000</b>	<b>3.7%</b>	
<b>Total Expense Objects:</b>		<b>\$1,430,000</b>	<b>\$1,453,000</b>	<b>1.6%</b>	



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# **CAPITAL IMPROVEMENTS**

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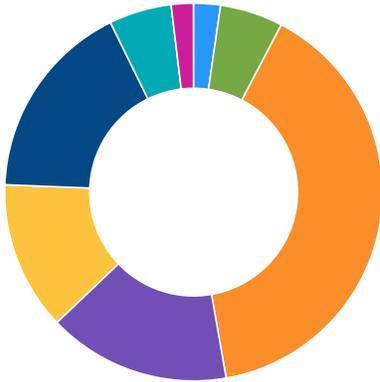


# Capital Improvements: One-year Plan

**Total Capital Requested**  
**\$2,628,305**

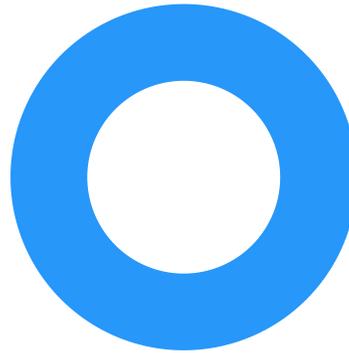
21 Capital Improvement Projects

Total Funding Requested by Department



● Building Inspection (2%)	\$60,000.00
● Facilities (5%)	\$141,750.00
● Fire (40%)	\$1,040,000.00
● Highway & Streets (16%)	\$411,000.00
● Nashoba Regional School (13%)	\$335,015.00
● Planning (17%)	\$450,000.00
● Police (5%)	\$140,500.00
● Recreation (2%)	\$50,040.00
<b>TOTAL</b>	<b>\$2,628,305.00</b>

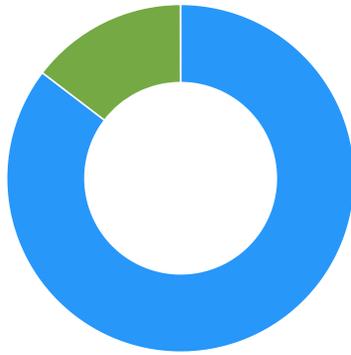
Total Funding Requested by Source



● Funding Source 1 (100%)	\$4,587,805.00
<b>TOTAL</b>	<b>\$4,587,805.00</b>



### Capital Costs Breakdown



● Capital Costs (85%)	\$2,628,305.00
● Operational Costs (15%)	\$450,000.00
<b>TOTAL</b>	<b>\$3,078,305.00</b>

### Cost Savings & Revenue Breakdown

There's no data for building chart

## Planning Requests

### Itemized Requests for 2025

---

<b>Town Center Traffic and Pedestrian Safety Design &amp; Engineering</b>	<b>\$450,000</b>
---	------------------

---

This request allows the Town to gain 25% Design and Engineering Plans for the Town Center Improvements for the purpose of unlocking large amounts of construction funding from the state Transportation Improvement Program. At the May 2021...

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**Total: \$450,000**



# Facilities Requests

## Itemized Requests for 2025

**ADA Self Evaluation** **\$36,750**

The Town of Stow is required to have an assessment / evaluation of their buildings of accessibility compliance needs. This assessment is eligible for a reimbursement grant from the Mass Office on Disability. Ashley Pernard has...

**Add escape and rescue window to the bunk room at the fire station** **\$25,000**

One of the bunk rooms at the fire station does not have any window or egress to the outside. A bedroom should have direct access to the outside for fresh air and escape in case of an emergency. Although the code does allow this exception...

**Finish Painting the exterior of 380 Great Road** **\$30,000**

For FY 24 \$25,000 was budgeted for painting half of the exterior at 380 Great Road. The work is scheduled for spring of 2024 This request is to paint the remainder of the building

**Keyless entry system for the police station** **\$30,000**

Upgrade the door locks at the police station with a keyless fob type system. This would allow the police to monitor who is opening a door and when it is opening. It will also allow them to easily grant or deny access to a...

**Keyless entry system for the Pompo Community Center** **\$20,000**

This would replace the current combination locks which are in use today. Currently, dozens of people have the combination to the front door and there is no way to control when people enter the building. A card reader system would...

**Total: \$141,750**

# Police Requests

## Itemized Requests for 2025

**Body Worn Camera** **\$39,500**

The mission of the Stow Police Department is to protect the lives and property of all visitors and residents of Stow. We are a department that believes in open and honest transparency and fully understands the importance of two-way communication...

**Dispatch Console and Desk** **\$20,000**

Dispatch Console and Desk. We are looking at the Watson set-up, but included a second quote for comparison. Amended by DMD after meeting with Chief Sallesse. Need only \$20,000 to supplement grant fund.

**New Cruiser FY25-FY29** **\$81,000**

See attached letter. Added - 2/13/2024 "Difference with new quotes is a 2023 Gas left over, they have hundreds sitting on the lot for 64k and we can get for July , 2025 Hybrid for 69k, and we will have to wait and may not get, 2025..."

**Total: \$140,500**



# Building Inspection Requests

## Itemized Requests for 2025

**Replacement Vehicle for inspections services** **\$60,000**

The Building Department/facilities department has a 2006 Ford Ranger pickup truck & a 2011 Ford Escape. The frame on both vehicles have been found to be rotting by the mechanic at Hudson Road Automotive. The...

**Total: \$60,000**

# Fire Requests

## Itemized Requests for 2025

**Refurbish Engine 12** **\$50,000**

We are requesting \$25,000 for the refurbishment of Engine 12. This engine is on the Capital Outlook for FY 30 with a possible two-year build if approved. Through general maintenance, there are several items that need to be fixed on the engine to...

**Replacement of 2000 Fire Engine** **\$990,000**

Requesting support for replacement of the 2000 Ferrara International Fire Engine. This replacement is on the fleet rotation schedule. The Department is looking to replace this pumper with a 3000 gallon tanker. As a tanker, it would best...

**Total: \$1,040,000**

# Nashoba Regional School Requests

## Itemized Requests for 2025

**Center School Booster Pump Upgrades** **\$55,000**

Installing variable frequency drives for efficiency. Replace pressure-regulating valves with inline check valves. Cost upgraded by DMD on 1/29/2024 after meeting with Rob Frieswick.

**Center School Existing Conditions Assessment** **\$75,000**

Assessment will be used to support strategic and capital planning. Assessment reports will include details and descriptions of building elements and current conditions. This will identify any critical issues requiring immediate attention or...

**Hale Interior Doors Replacement Phase #2** **\$100,000**

Continue with FY24 approved door replacement project at Hale Middle School.

**Hale Middle School Existing Conditions Assessment** **\$73,000**

Assessment will be used to support strategic and capital planning. Assessment reports will include details and descriptions of building elements and current conditions. This will identify any critical issues requiring immediate...

**Hale Middle School Stage Wheelchair Lift Replacement** **\$32,015**

Replacement of faulty lift in the auditorium for safety and ADA compliance.

**Total: \$335,015**



# Highway & Streets Requests

## Itemized Requests for 2025

**Apple Blossom Lane - Resurfacing (First Half) / Crackseal (Second Half)** **\$50,000**

As part of our Development/Low-Volume roads program, we seek to appropriate funds to repair Apple Blossom Ln's roadway surface and sidewalk curbing. In an effort to utilize the limited funds from MassDOT Chapter 90 grants on busier roads...

**Replacement of Mechanic's Service Truck (S-15)** **\$120,000**

S15 has always been a hand-me-down truck for the mechanic. Currently a 2009 Chevy 2500. Generally used as a parts runner and backup plow/work truck, but with Jerry taking on service of PD, FD, CoA, and other department's vehicles, the...

**Replacement of Volvo Loader (L70C)** **\$241,000**

The Volvo Loader, manufactured in 1999, is past the end of its useful life. The town's loader is a key piece of equipment for snow & ice control, both as a front-line piece of equipment to push back snow piles and keep roads and...

**Total: \$411,000**

# Recreation Requests

## Itemized Requests for 2025

**New well at Pine Bluff** **\$50,040**

Pine Bluff and the Town Beach are in dire need of a new well. The current system has been failing us continuously over the summer month. It no longer produces enough water to meet the demands of the summer activities. The last...

**Total: \$50,040**

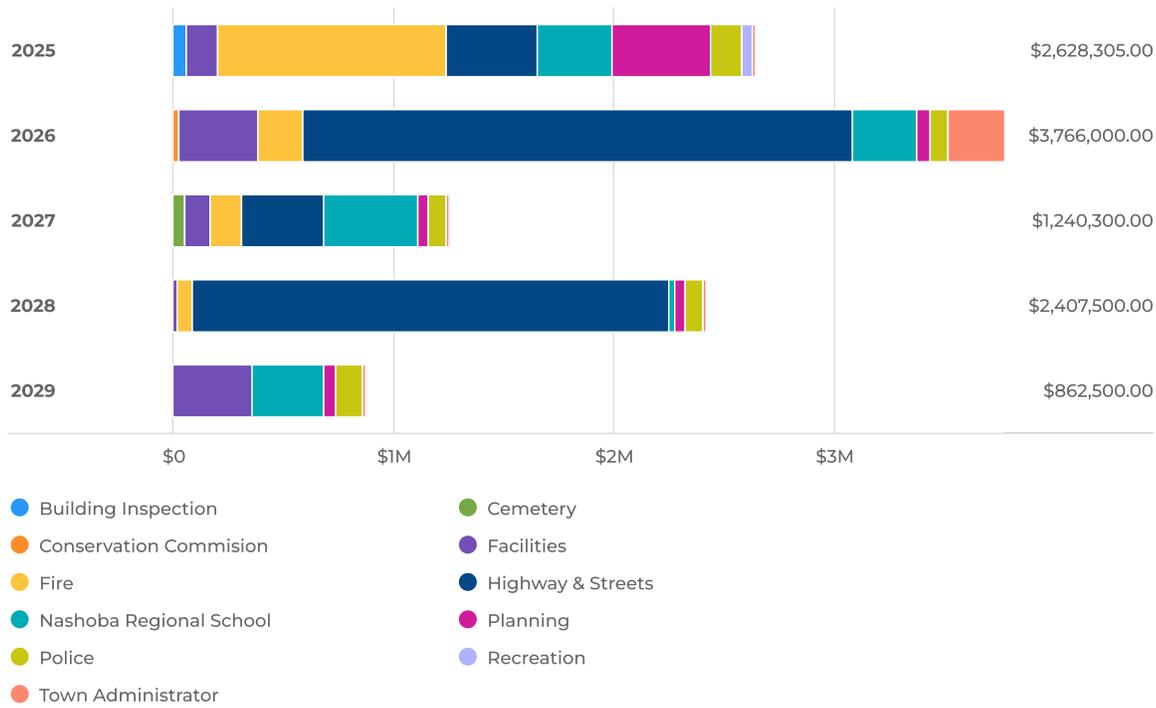


# Capital Improvements: Multi-year Plan

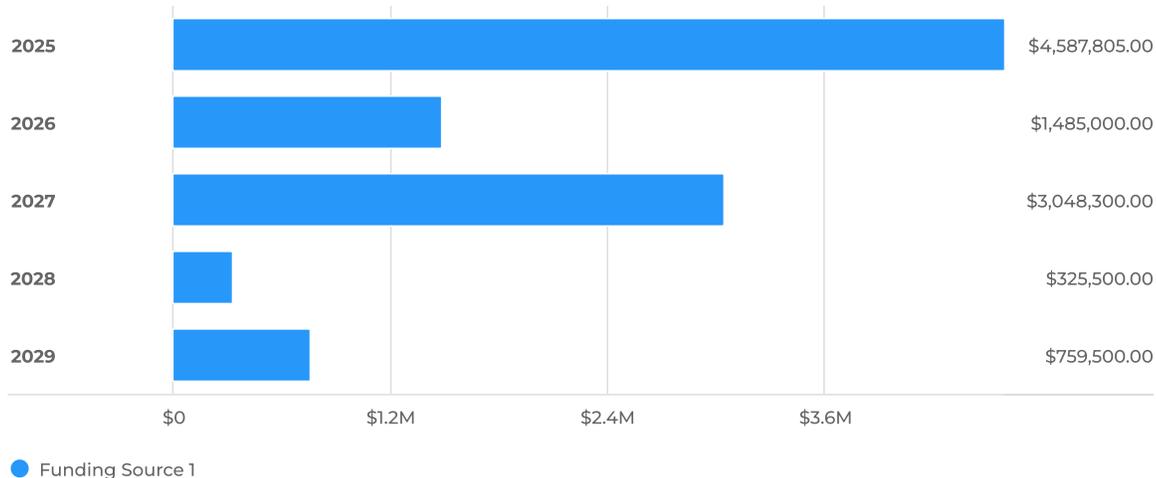
## Total Capital Requested \$10,904,605

60 Capital Improvement Projects

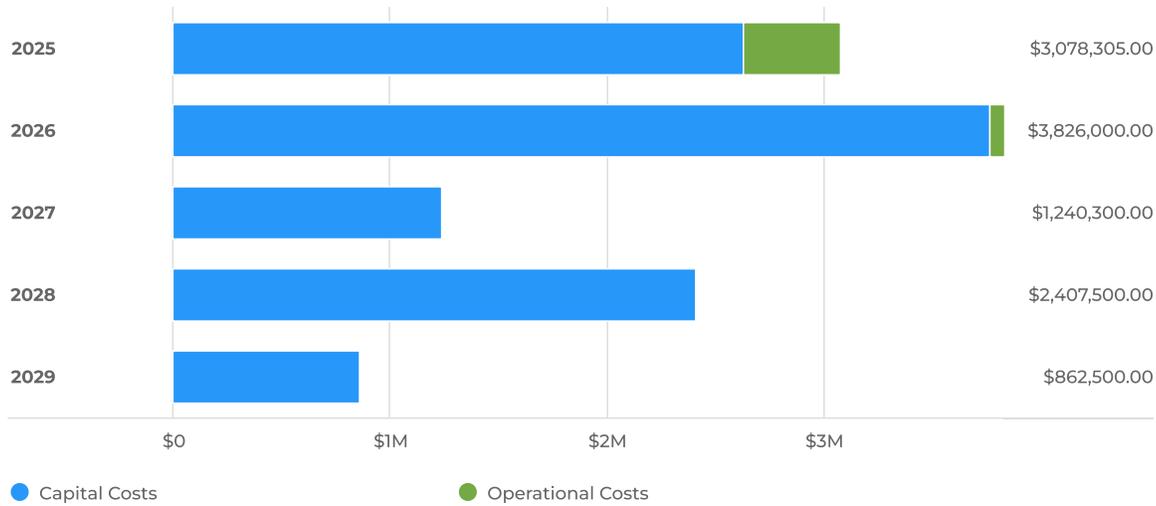
### Total Funding Requested by Department



### Total Funding Requested by Source



### Capital Costs Breakdown



### Cost Savings & Revenues

There's no data for building chart

## Town Administrator Requests

### Itemized Requests for 2025-2029

#### Town Hall Renovations

**\$250,000**

The first step for this will be to create a building reuse committee and get some ideas about the future of the building. Once we have an idea of what the community would like to see, we can start making repairs. It is estimated that there will be...

**Total: \$250,000**



# Planning Requests

## Itemized Requests for 2025-2029

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<b>Complete Streets Design and Engineering FY27</b>	<b>\$50,000</b>
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Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

<b>Complete Streets Design and Engineering FY28</b>	<b>\$50,000</b>
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Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

<b>Complete Streets Design and Engineering FY29</b>	<b>\$50,000</b>
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Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

<b>Gleasondale Streetscape Planning FY26</b>	<b>\$60,000</b>
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Request for design, engineering and peer review of streetscape and traffic calming enhancements in line with MassDOT bridge Replacement updates and Gleasondale Village Revitalization Planning.

<b>Town Center Traffic and Pedestrian Safety Design &amp; Engineering</b>	<b>\$450,000</b>
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---

This request allows the Town to gain 25% Design and Engineering Plans for the Town Center Improvements for the purpose of unlocking large amounts of construction funding from the state Transportation Improvement Program. At the May 2021...

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**Total: \$660,000**



# Facilities Requests

## Itemized Requests for 2025-2029

---

**ADA Self Evaluation** **\$36,750**

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The Town of Stow is required to have an assessment / evaluation of their buildings of accessibility compliance needs. This assessment is eligible for a reimbursement grant from the Mass Office on Disability. Ashley Parnard has...

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**Add escape and rescue window to the bunk room at the fire station** **\$25,000**

---

One of the bunk rooms at the fire station does not have any window or egress to the outside. A bedroom should have direct access to the outside for fresh air and escape in case of an emergency. Although the code does allow this exception...

---

**Finish Painting the exterior of 380 Great Road** **\$30,000**

---

For FY 24 \$25,000 was budgeted for painting half of the exterior at 380 Great Road. The work is scheduled for spring of 2024 This request is to paint the remainder of the building

---

**Keyless entry system for the police station** **\$30,000**

---

Upgrade the door locks at the police station with a keyless fob type system. This would allow the police to monitor who is opening a door and when it is opening. It will also allow them to easily grant or deny access to a...

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**Keyless entry system for the Pompo Community Center** **\$20,000**

---

This would replace the current combination locks which are in use today. Currently, dozens of people have the combination to the front door and there is no way to control when people enter the building. A card reader system would...

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**Police cell toilets** **\$37,000**

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The toilets in the police station are in need of replacement. In the past, repairs have been made by welding stainless steel. However, stainless steel is difficult to weld and the people who did the work could not give any sort of guaranty as to...

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**Potential ADA upgrades** **\$60,000**

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The ADA evaluation is expected to identify a few areas where upgrades will be necessary. For example, the service counters on the first floor will most likely need to be upgraded. The current counter height is 42 inches, the max allowed...

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**Re build front walk at Town Offices** **\$200,000**

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The existing front walk does not meet the requirements for 521 CMR the MA Architectural Access Board regulation. This proposal is to tear up the old walk, re-grade the site and build a walk which meets all of the code...

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**Remodel First Floor Bathrooms at 380 Great Road** **\$60,000**

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Both of the first floor bathrooms are showing their age and will be needing some refurbishment in the coming years. We anticipate some extensive plumbing work due to the pipes having been thinned and weakened from the minerals...

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**replace windows in the town building** **\$60,000**

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The windows in the town office building are not energy efficient, many of them leak, and some of them are broken. Replacing the windows would save on energy expenses in the long term and make the building more comfortable.

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**Replacement Garage Doors at the fire station 511 Great Road** **\$50,000**

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The existing garage doors are becoming worn out and they do not have a mechanism to operate the doors in the event of a power failure. There was one instant last year when the power went out and the generator would not run properly. It took...

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**Replacement of exterior doors at Town office building.** **\$10,000**

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There are three rear emergency exits on the back of 380 Great Road with rot/ weather damage and do not open and close well anymore and should be replaced. There are also two french doors on the lower level which may also need replacement...



**Standby Generator For 380 Great Road** **\$300,000**

Have a standby natural gas powered generator installed to power the town offices in the event of a power failure. We have contracted an engineer to conduct the study and provide a cost for design and installation. The \$300,000 is...

**TB Fire Sprinkler Valves** **\$65,000**

Did partial work with budget funds, but need a new evaluation to determine the condition of the overall system and what needs to be replaced

**Update and replace the light fixtures in the Town Office Building with LED fixtures** **\$20,000**

The light fixtures are old and from time to time a ballast dies. When this happens the fixture is replaced with a new led unit. The proposal is to proactively replace the fixtures in groups rather than as individual...

**Total: \$1,003,750**

## Police Requests

### Itemized Requests for 2025-2029

**Body Worn Camera** **\$39,500**

The mission of the Stow Police Department is to protect the lives and property of all visitors and residents of Stow. We are a department that believes in open and honest transparency and fully understands the importance of two-way communication...

**Dispatch Console and Desk** **\$20,000**

Dispatch Console and Desk. We are looking at the Watson set-up, but included a second quote for comparison. Amended by DMD after meeting with Chief Sallese. Need only \$20,000 to supplement grant fund.

**Entrance Display Sign** **\$25,000**

Digital Sign to replace 27 year old sign.

**New Cruiser FY25-FY29** **\$409,000**

See attached letter. Added - 2/13/2024 "Difference with new quotes is a 2023 Gas left over, they have hundreds sitting on the lot for 64k and we can get for July, 2025 Hybrid for 69k, and we will have to wait and may not get, 2025..."

**Station Camera** **\$20,000**

Replacement of Cameras around station, in cells, in evidence

**Total: \$513,500**

## Building Inspection Requests

### Itemized Requests for 2025-2029

**Replacement Vehicle for inspections services** **\$60,000**

The Building Department/facilities department has a 2006 Ford Ranger pickup truck & a 2011 Ford Escape. The frame on both vehicles have been found to be rotting by the mechanic at Hudson Road Automotive, The...

**Total: \$60,000**



# Fire Requests

## Itemized Requests for 2025-2029

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**Chief's Car 20****\$60,000**

Requesting support for the replacement of the 2017 Ford Explorer Car 20. This vehicle is used on a daily basis for department business and response to incidents. The car currently has 54,000 miles, expectation is a ten year life span for this type...

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**Forestry Engine 18****\$200,000**

Requesting support for the replacement of Forestry Engine 18. This forestry truck is the Department's primary response vehicle for outdoor fires. When the Ford F450 chassis was purchased in 2006, the fire department built and installed the...

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**Forestry Engine 19****\$80,000**

Requesting support of Forestry Engine 19. The 2017 Ford F450 is a multi-purpose truck. During the warmer months, the truck is equipped with a skid mounted pump and a tank. During the winter months, the truck is equipped with a plow for snow...

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**Refurbish Engine 12****\$50,000**

We are requesting \$25,000 for the refurbishment of Engine 12. This engine is on the Capital Outlook for FY 30 with a possible two-year build if approved. Through general maintenance, there are several items that need to be fixed on the engine to...

---

**Replacement of 2000 Fire Engine****\$990,000**

Requesting support for replacement of the 2000 Ferrra International Fire Engine. This replacement is on the fleet rotation schedule. The Department is looking to replace this pumper with a 3000 gallon tanker. As a tanker, it would best...

---

**Scott Air Pack Bottles****\$65,000**

Requesting support of replacement of the Self-Contained Breathing Apparatus Bottles. We are only requesting the replacement of the bottles. The bottles have a life span of 15 years before they are no longer compliant.

---

**Total: \$1,445,000**

# Nashoba Regional School Requests

## Itemized Requests for 2025-2029

<b>Center School Booster Pump Upgrades</b>	<b>\$55,000</b>
Installing variable frequency drives for efficiency. Replace pressure-regulating valves with inline check valves. Cost upgraded by DMD on 1/29/2024 after meeting with Rob Frieswick.	
<b>Center School Existing Conditions Assessment</b>	<b>\$75,000</b>
Assessment will be used to support strategic and capital planning. Assessment reports will include details and descriptions of building elements and current conditions. This will identify any critical issues requiring immediate attention or...	
<b>Center School Gym and Cafe floor Refinishing</b>	<b>\$30,000</b>
Floor has excessive wear due to covid protocol	
<b>Center/Hale Network Switch Replacement</b>	<b>\$135,000</b>
Network switch at site is aged and needs replacement to maintain connectivity of all systems in building	
<b>Hale Classroom, Hallway, Office, Auditorium Flooring Replacement</b>	<b>\$324,500</b>
Classroom,hallway vct is at the end of its useful life and will start to deterrate. Office suite and auditorium carpeting is becoming worn. Testing will need to be performed on slab on grade for moisture to meet flooring manufactures warranty...	
<b>Hale Hot Water Circulation Pumps and VFD'S</b>	<b>\$32,500</b>
Rebuild 3 hot water circulation pumps for heating system and new variable frequency drives for energy savings. Rebuilding will extend the life of pumps 15+ years and adding VFDS will help in reducing energy consumption	
<b>Hale Fire alarm control Panel</b>	<b>\$118,000</b>
Fire alarm control panel is nearing the end of useful life parts will become difficult to find if something breaks	
<b>Hale Interior Doors Replacement Phase #2</b>	<b>\$100,000</b>
Continue with FY24 approved door replacement project at Hale Middle School.	
<b>Hale Middle School Existing Conditions Assessment</b>	<b>\$73,000</b>
Assessment will be used to support strategic and capital planning. Assessment reports will include details and descriptions of building elements and current conditions. This will identify any critical issues requiring immediate...	
<b>Hale Middle School Stage Wheelchair Lift Replacement</b>	<b>\$32,015</b>
Replacement of faulty lift in the auditorium for safety and ADA compliance.	
<b>Hale Upgrade boiler plant to condensing boilers</b>	<b>\$395,800</b>
Boilers are nearing the end of their life expectancy Condensing boilers have up to 98% efficiency rating which would lead to lower carbon emissions and lower fuel costs A full engineering analysis would need to be performed	
<b>Security Camera Server Replacement</b>	<b>\$40,000</b>
Replace aging servers to upgraded camera systems for coverage, data, etc.	
<b>Total: \$1,410,815</b>	



# Highway & Streets Requests

## Itemized Requests for 2025-2029

### Apple Blossom Lane - Resurfacing (First Half) / Crackseal (Second Half)

\$50,000

As part of our Development/Low-Volume roads program, we seek to appropriate funds to repair Apple Blossom Ln's roadway surface and sidewalk curbing. In an effort to utilize the limited funds from MassDOT Chapter 90 grants on busier roads...

### Evelyn Road- Resurfacing

\$70,000

As part of our Development/Low-Volume roads program, we seek to appropriate funds to repair Evelyn Dr's roadway surface. In an effort to utilize the limited funds from MassDOT Chapter 90 grants on busier roads throughout town; we are asking...

### Lake Boon Dam Repairs (Estimate)

\$2,000,000

The Office of Dam Safety is requiring upgrades to the Lake Boon Dam; this is mandatory under the DCR order from the office of dam safety. The cost reflects the increases due to the sinkhole that developed in August 2021, as well as...

### Replacement of Large 6-Wheel Dump Truck (S-10)

\$225,000

The vehicle is past the end of its useful life as it was manufactured in 1998 and the useful life of a vehicle of this size is 15 years.. This is a piece of front-line equipment for snow & ice control and its lack of reliability and constant...

### Replacement of Mechanic's Service Truck (S-15)

\$120,000

S15 has always been a hand-me-down truck for the mechanic. Currently a 2009 Chevy 2500. Generally used as a parts runner and backup plow/work truck, but with Jerry taking on service of PD, FD, CoA, and other department's vehicles, the...

### Replacement of Morbark Chipper

\$85,500

The Highway Department's Morbark wood chipper reached the end of its useful life (15 years) in 1997. This piece of equipment is vital to public safety as it aids us in the removal of fallen trees from public roadways in the aftermath of storm...

### Replacement of Small 6-Wheel Dump Truck (S-5)

\$110,000

The small dump truck, designation S-5, will be reaching the end of its useful life in 2026. These small dump trucks play a key role in snow & ice control, supporting the larger trucks they are assigned to by helping clear roadway...

### Replacement of Small 6-Wheel Dump Truck (S-9)

\$110,000

The small dump truck, designation S-9, will be reaching the end of its useful life in 2026. These small dump trucks play a key role in snow & ice control, supporting the larger trucks they are assigned to by helping clear roadway...

### Replacement of Volvo Loader (L70C)

\$241,000

The Volvo Loader, manufactured in 1999, is past the end of its useful life. The town's loader is a key piece of equipment for snow & ice control, both as a front-line piece of equipment to push back snow piles and keep roads and...

### Replacement of Work Truck (S-11)

\$75,000

The Highway Departments' work truck, designation S-11, will be reaching the end of its useful life in 2023. This truck is currently used as the Assistant Superintendent's vehicle for inspecting paving operations, cracksealing, snow &...

### Sudbury Road Bridge repair/replacement

\$2,200,000

For the department to contract engineering services to evaluate the Sudbury Road Bridge to ensure its safety and determine the scope of work needed to keep the bridge in good working order after receiving inspection from the MassDOT...



**Treaty Elm Lane - Resurfacing/Curbing**

**\$150,000**

As part of our Development/Low-Volume roads program, we seek to appropriate funds to repair Treaty Elm Ln's roadway surface and sidewalk curbing. In an effort to utilize the limited funds from MassDOT Chapter 90 grants on busier roads...

**Total: \$5,436,500**

## Cemetery Requests

### Itemized Requests for 2025-2029

**Cemetery Columbarium**

**\$50,000**

Purchase of a columbarium for Brookside Cemetery. A columbarium is a standing structure for holding urns of cremated remains. Purchase will eventually pay for itself, while also reflecting changing trends in end of life choices -- many more are...

**Total: \$50,000**

## Conservation Commision Requests

### Itemized Requests for 2025-2029

**Flagg Hill Garage (aka Barn)**

**\$25,000**

The Flagg Hill Garage at 226 West Acton Road is the only building owned by the Conservation Commission and was acquired in 1999 as part of the Flagg Hill Conservation Project. The building is insured by the town and has electricity. Use of...

**Total: \$25,000**

## Recreation Requests

### Itemized Requests for 2025-2029

**New well at Pine Bluff**

**\$50,040**

Pine Bluff and the Town Beach are in dire need of a new well. The current system has been failing us continuously over the summer month. It no longer produces enough water to meet the demands of the summer activities. The last...

**Total: \$50,040**



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# DEBT

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# APPENDIX

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# **BUILDING INSPECTION REQUESTS**

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# Replacement Vehicle for inspections services

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## Overview

Request Owner	Frank Ramsbottom, Building Commissioner/Facilities
Department	Building Inspection
Type	Capital Equipment

---

## Description

The Building Department/facilities department has a 2006 Ford Ranger pickup truck & a 2011 Ford Escape

The frame on both vehicles have been found to be rotting by the mechanic at Hudson Road Automotive,

The Ford ranger is in worse shape, so we chose to use the funds which had been allocated for the replacement of the inspectional vehicle to go towards the ranger replacement. We have ordered a Ford Transit electric van and expect to take delivery soon.

This request is to replace the Escape, Ford is not offering the Escape or the Ranger through fleet vehicle sales

Possible vehicle options are a Chevy equinox for \$35,000 or a Ford F150 Lightning for \$50,000.

The Equinox is gasoline powered and the F150 is electric.

The F150 would also require a vehicle charger, which is an additional cost. In addition the \$50,000 is for the standard range battery, the longer range battery would be an additional \$

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## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

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## Supplemental Attachments

 [vehicle estimate\(/resource/cleargov-prod/projects/documents/8af72ec6aaaaccad386a.pdf\)](/resource/cleargov-prod/projects/documents/8af72ec6aaaaccad386a.pdf)



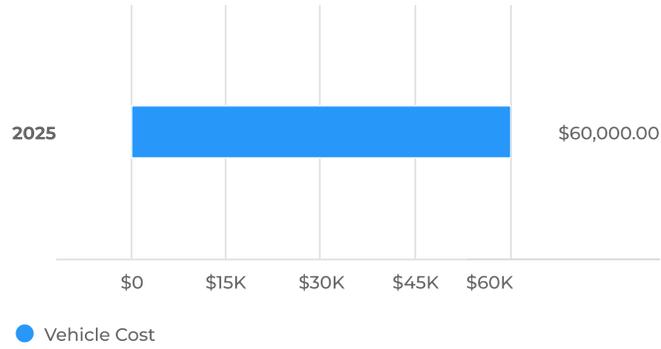
## Capital Cost

FY2025 Budget  
**\$60,000**

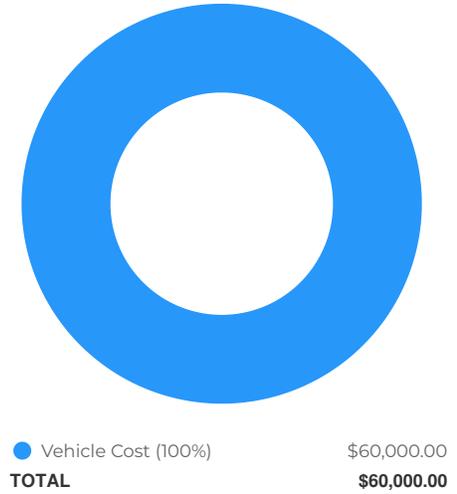
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



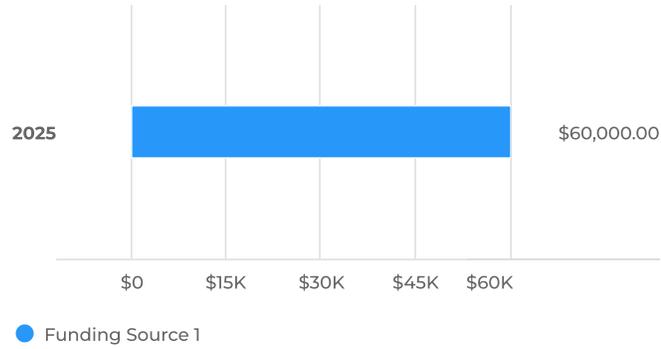
## Funding Sources

FY2025 Budget  
**\$60,000**

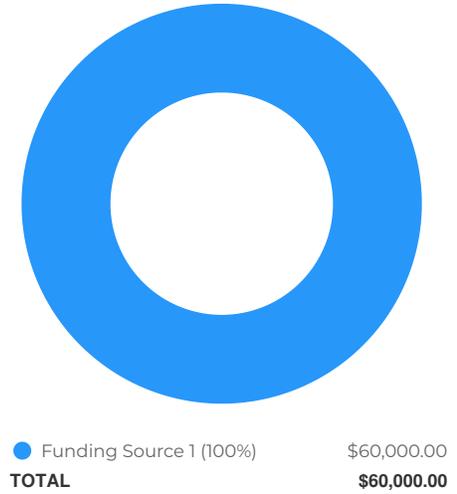
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



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# **CEMETERY REQUESTS**

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# Cemetery Columbarium

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Cemetery
Type	Capital Improvement

## Description

Purchase of a columbarium for Brookside Cemetery. A columbarium is a standing structure for holding urns of cremated remains. Purchase will eventually pay for itself, while also reflecting changing trends in end of life choices -- many more are opting for cremations.

## Details

Type of Project	Other improvement
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## Location



## Benefit to Community

Allows cremation-only burial options. This is a greener option than currently using up a full burial plot for a cremation burial.

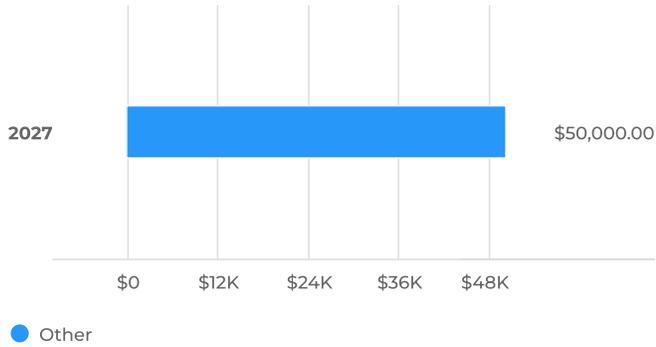


## Capital Cost

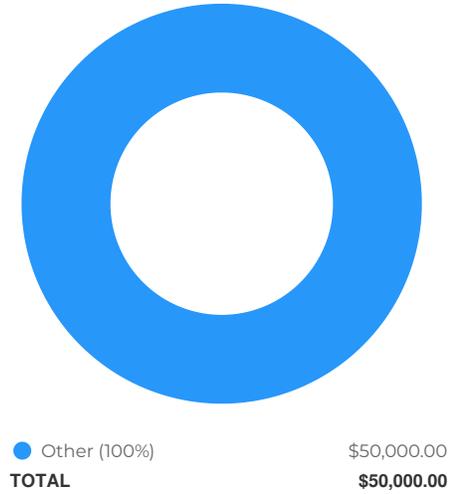
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Other	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

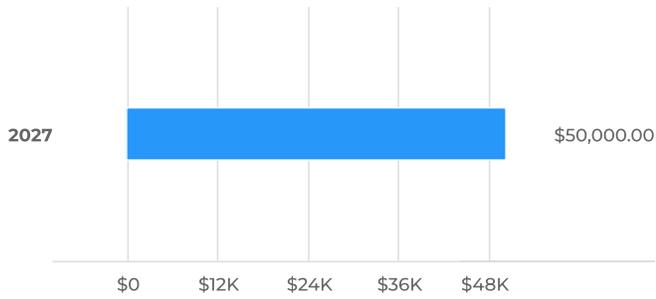


## Funding Sources

Total Budget (all years)  
**\$50K**

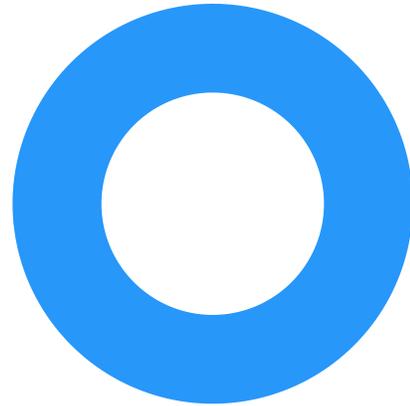
Project Total  
**\$50K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$50,000.00  
**TOTAL \$50,000.00**

Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



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# **CONSERVATION COMMISSION REQUESTS**

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# Flagg Hill Garage (aka Barn)

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## Overview

Request Owner	Kathy Sferra, Conservation Director
Est. Start Date	07/01/2025
Est. Completion Date	12/30/2025
Department	Conservation Commission
Type	Capital Improvement

---

## Description

The Flagg Hill Garage at 226 West Acton Road is the only building owned by the Conservation Commission and was acquired in 1999 as part of the Flagg Hill Conservation Project. The building is insured by the town and has electricity. Use of the garage is restricted to conservation-related uses by the terms of the state grant that funded the project. The Garage is a simple 30'x60' block structure and is used for storage of land management materials and equipment. Within the next 5 years we anticipate that the garage will need the following:

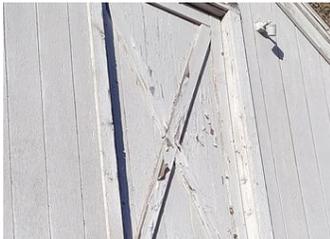
- a new overhead steel door to replace the current wooden front door which has become difficult to open and lock
- a new roof (the last roof replacement was in 2000 at a cost of \$6,185)
- gable end trim replacement and replacement of rotted fascia boards
- painting

The garage is likely to increase in importance as storage space over the next five years with the retirement of our current land steward, who has largely been using his own equipment (stored at his house) to mow and maintain town conservation lands. We are more likely to need to own and store our own equipment, unless highway can offer storage space and shared equipment. This will include a mower, trailer and possibly the old Police Department ATV, which we use regularly and desire to transfer to Conservation when it is replaced.

During FY 25, we will work to secure estimates for this work and will also have the Facilities Dept inspect the structure to ensure that no other work is needed and make recommendations about how to proceed. We would like to plan to have the construction work done in FY 26 when the work can be overseen by our current Land Steward. We are using a placeholder estimate of \$25,000 for all of the work.

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## Images



Flagg Hill Gable End

Doors are no longer required, so plain trim boards would be less expensive



Flagg Hill Barn, West Acton - Overview



Flagg Hill Garage Door



Flagg Hill Barn Overview

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## Details

## Location



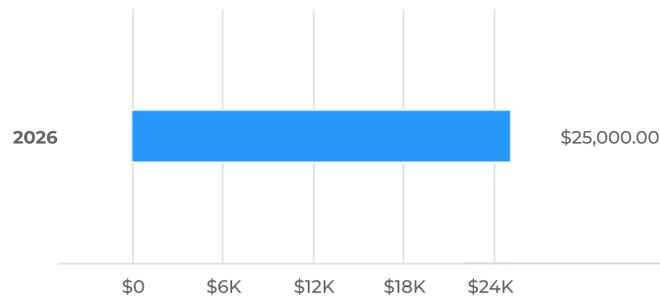
Type of Project      Refurbishment



### Capital Cost

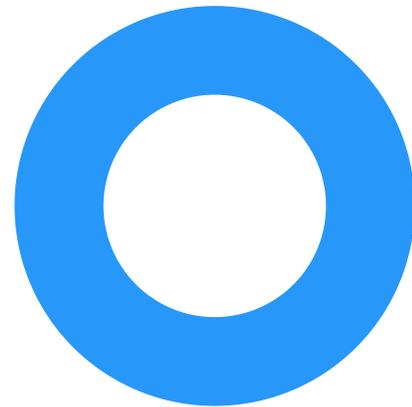
Total Budget (all years)      Project Total  
**\$25K**                              **\$25K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$25,000.00  
**TOTAL**                              **\$25,000.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>

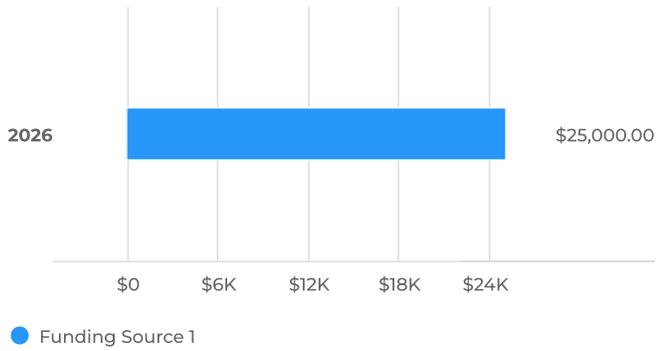


## Funding Sources

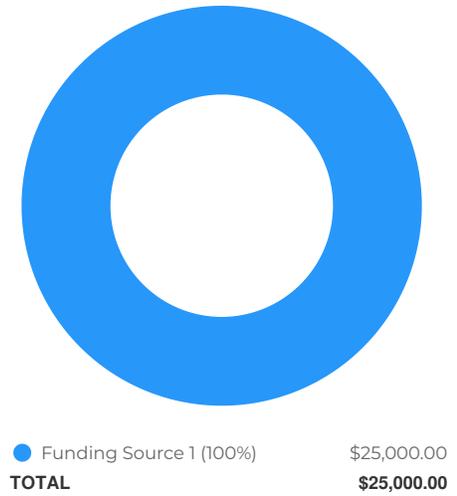
Total Budget (all years)  
**\$25K**

Project Total  
**\$25K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



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# **FACILITIES REQUESTS**

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# ADA Self Evaluation

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## Overview

Request Owner	Frank Ramsbottom, Building Commissioner/Facilities
Department	Facilities
Type	Capital Improvement

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## Description

The Town of Stow is required to have an assessment / evaluation of their buildings of accessibility compliance needs.

This assessment is eligible for a reimbursement grant from the Mass Office on Disability.

Ashley Pernard has applied for the grant.

Having a complete ADA accessibility evaluation is necessary to be eligible for future grants from MOD.

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## Supplemental Attachments

 [ADA Asestment\(/resource/cleargov-prod/projects/documents/407e8ab9fd5fb3307152.pdf\)](/resource/cleargov-prod/projects/documents/407e8ab9fd5fb3307152.pdf)



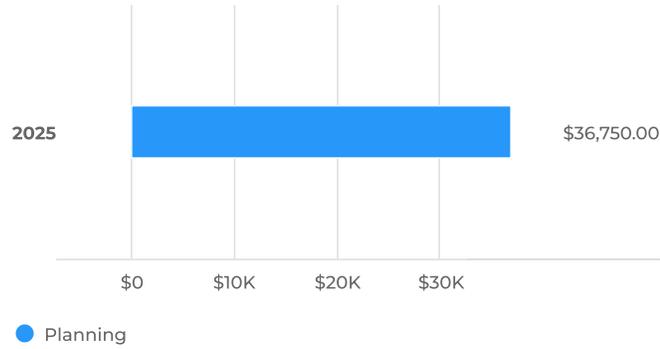
## Capital Cost

FY2025 Budget  
**\$36,750**

Total Budget (all years)  
**\$36.75K**

Project Total  
**\$36.75K**

Capital Cost by Year



Capital Cost for Budgeted Years



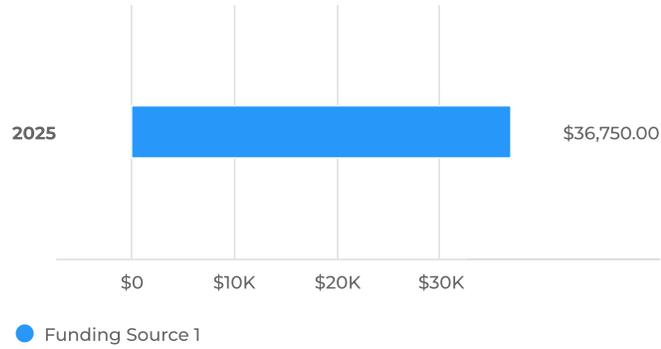
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Planning	\$36,750	\$36,750
<b>Total</b>	<b>\$36,750</b>	<b>\$36,750</b>



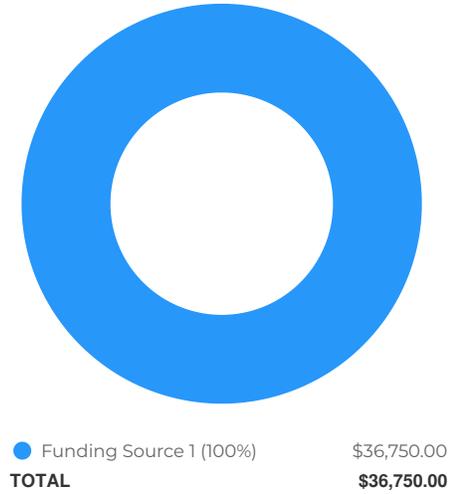
## Funding Sources

FY2025 Budget **\$36,750**     
 Total Budget (all years) **\$36.75K**     
 Project Total **\$36.75K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$36,750	\$36,750
<b>Total</b>	<b>\$36,750</b>	<b>\$36,750</b>



# Add escape and rescue window to the bunk room at the fire station

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

## Description

One of the bunk rooms at the fire station does not have any window or egress to the outside.  
 A bedroom should have direct access to the outside for fresh air and escape in case of an emergency.  
 Although the code does allow this exception for this room due to the building having a sprinkler system, it is still something you should provide for the occupants health and safety.

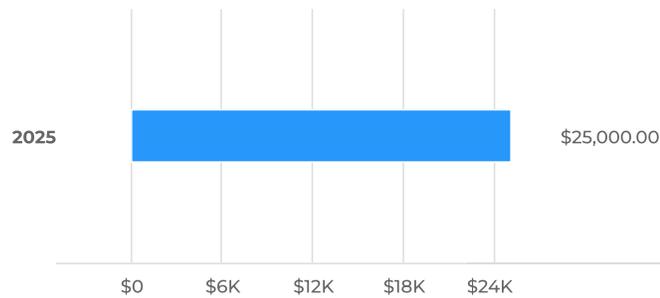
## Supplemental Attachments

 [Bunk Room Window\(/resource/cleargov-prod/projects/documents/ae61f9e7c2a7a3023027.pdf\)](/resource/cleargov-prod/projects/documents/ae61f9e7c2a7a3023027.pdf)

## Capital Cost

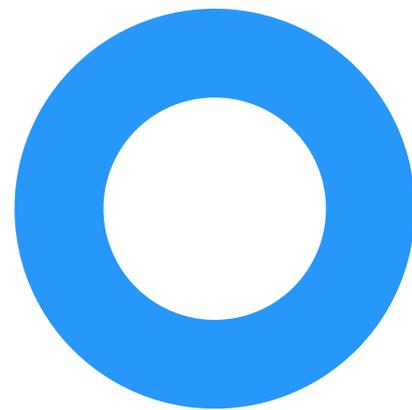
FY2025 Budget: **\$25,000**      Total Budget (all years): **\$25K**      Project Total: **\$25K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$25,000.00  
**TOTAL \$25,000.00**

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



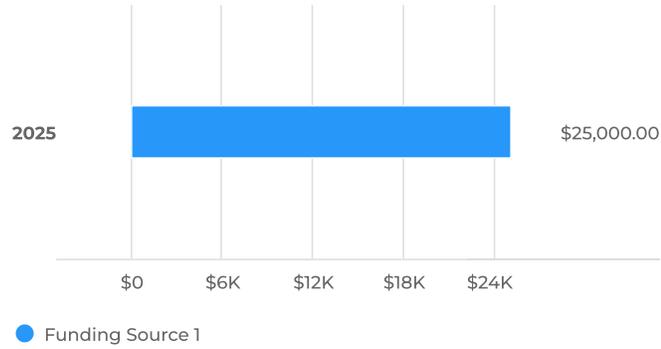
## Funding Sources

FY2025 Budget  
**\$25,000**

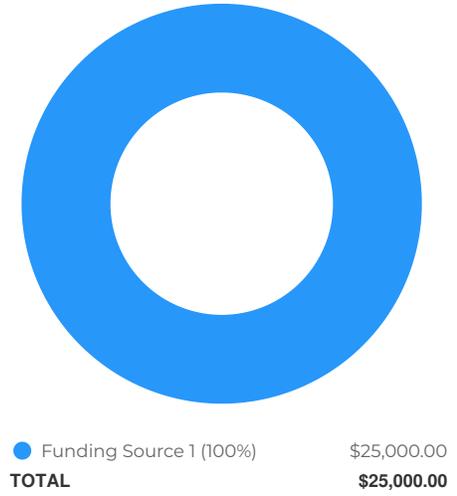
Total Budget (all years)  
**\$25K**

Project Total  
**\$25K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$25,000	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>



# Finish Painting the exterior of 380 Great Road

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

## Description

For FY 24 \$25,000 was budgeted for painting half of the exterior at 380 Great Road. The work is scheduled for spring of 2024

This request is to paint the remainder of the building

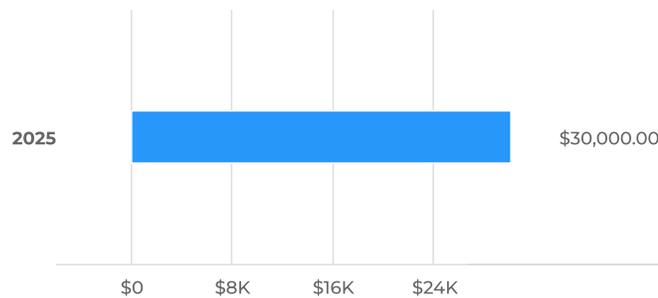
## Supplemental Attachments

 [Painting quote\(/resource/cleargov-prod/projects/documents/c764eaf1a1f552641653.pdf\)](/resource/cleargov-prod/projects/documents/c764eaf1a1f552641653.pdf)

## Capital Cost

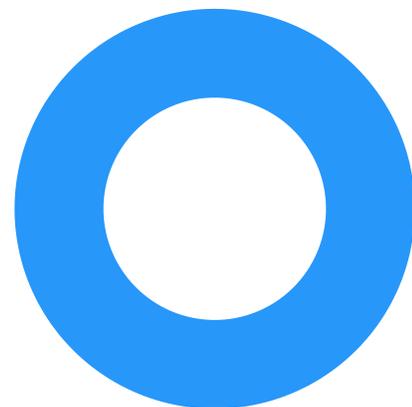
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$30,000</b>	<b>\$30K</b>	<b>\$30K</b>

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$30,000.00  
**TOTAL \$30,000.00**

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



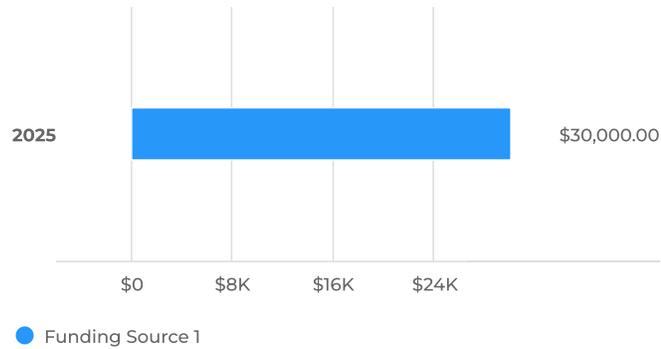
## Funding Sources

FY2025 Budget  
**\$30,000**

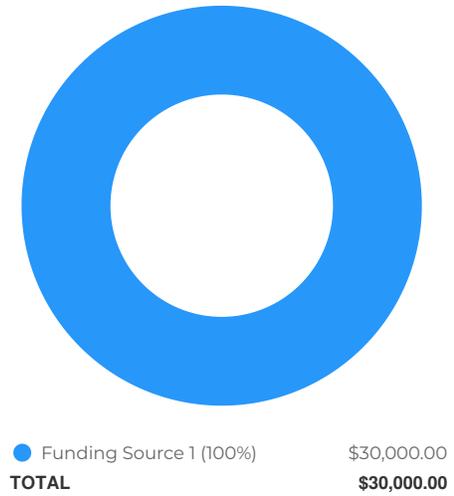
Total Budget (all years)  
**\$30K**

Project Total  
**\$30K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



# Keyless entry system for the police station

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## Overview

Request Owner	Frank Ramsbottom, Building Commissioner/Facilities
Est. Start Date	08/23/2023
Est. Completion Date	09/13/2023
Department	Facilities
Type	Capital Improvement

---

## Description

Upgrade the door locks at the police station with a keyless fob type system.

This would allow the police to monitor who is opening a door and when it is opening.

It will also allow them to easily grant or deny access to a door.

This system would be compatible with the system at the town office building and the proposed door access system at the Pompo community center.

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## Details

Type of Project	Refurbishment
-----------------	---------------



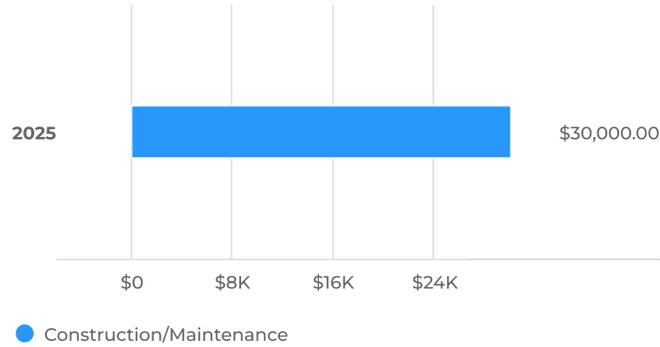
## Capital Cost

FY2025 Budget  
**\$30,000**

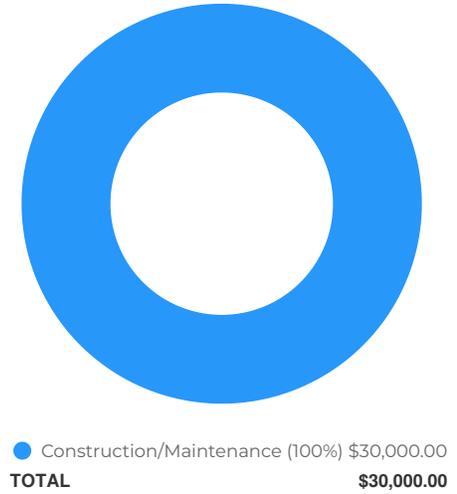
Total Budget (all years)  
**\$30K**

Project Total  
**\$30K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



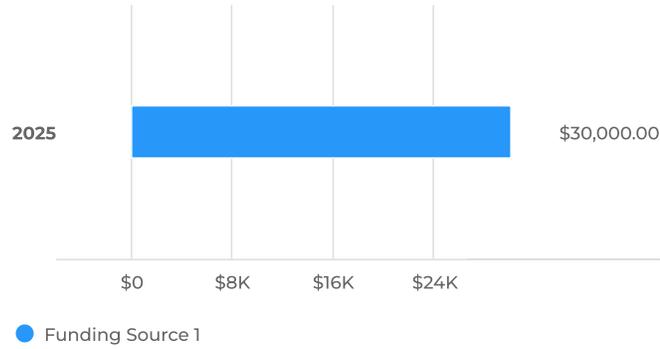
## Funding Sources

FY2025 Budget  
**\$30,000**

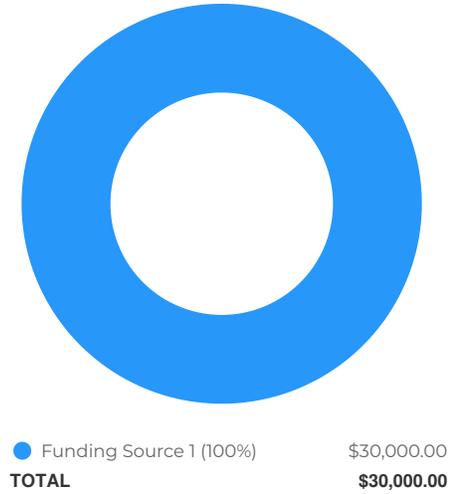
Total Budget (all years)  
**\$30K**

Project Total  
**\$30K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



# Keyless entry system for the Pompo Community Center

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

## Description

This would replace the current combination locks which are in use today. Currently, dozens of people have the combination to the front door and there is no way to control when people enter the building.

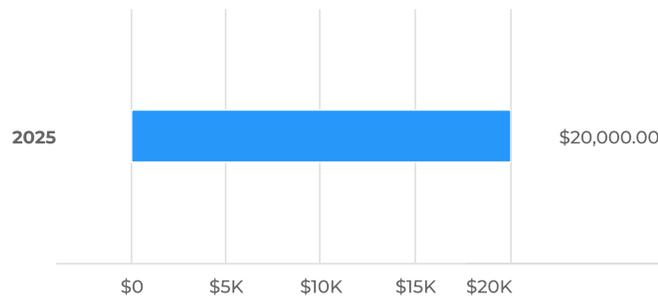
A card reader system would allow access only by a card or fob. If the card/ fob is lost, it can be turned off.

I do not have a new quote for this, I am waiting to hear back from the installer. I based this on the cost of work that will be starting at the fire station soon.

## Capital Cost

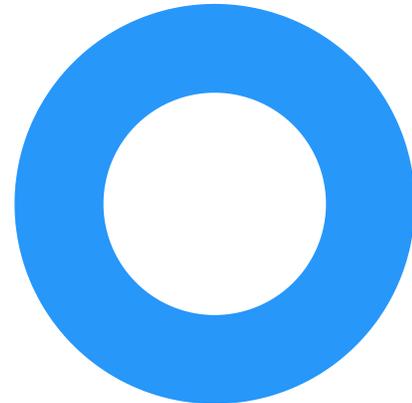
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$20,000</b>	<b>\$20K</b>	<b>\$20K</b>

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$20,000.00  
**TOTAL \$20,000.00**

## Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>



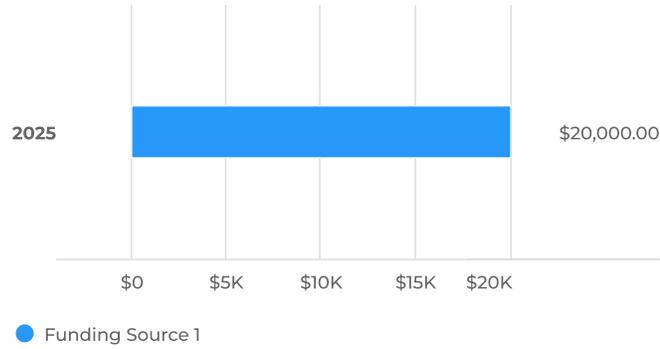
## Funding Sources

FY2025 Budget  
**\$20,000**

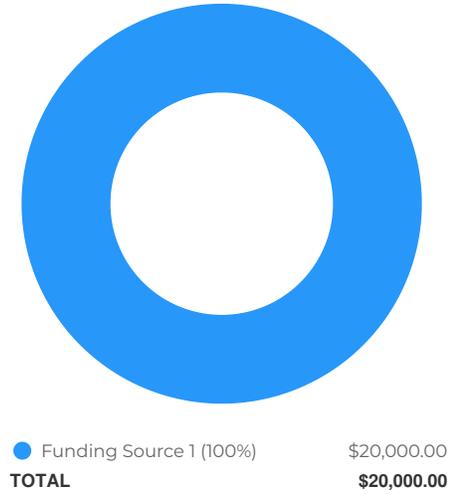
Total Budget (all years)  
**\$20K**

Project Total  
**\$20K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>



# Police cell toilets

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

## Description

The toilets in the police station are in need of replacement. In the past, repairs have been made by welding stainless steel. However, stainless steel is difficult to weld and the people who did the work could not give any sort of guaranty as to how long the weld would last.

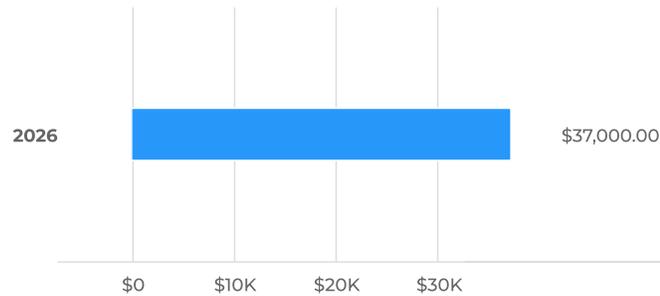
## Supplemental Attachments

 [Police Cell Toilets\(/resource/cleargov-prod/projects/documents/2b13899bb7f82db074cc.pdf\)](/resource/cleargov-prod/projects/documents/2b13899bb7f82db074cc.pdf)

## Capital Cost

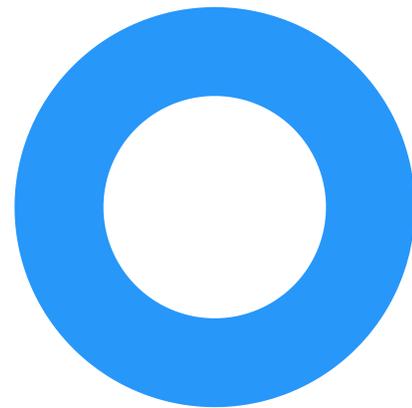
Total Budget (all years) **\$37K**  
 Project Total **\$37K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$37,000.00  
**TOTAL \$37,000.00**

## Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction/Maintenance	\$37,000	\$37,000
<b>Total</b>	<b>\$37,000</b>	<b>\$37,000</b>

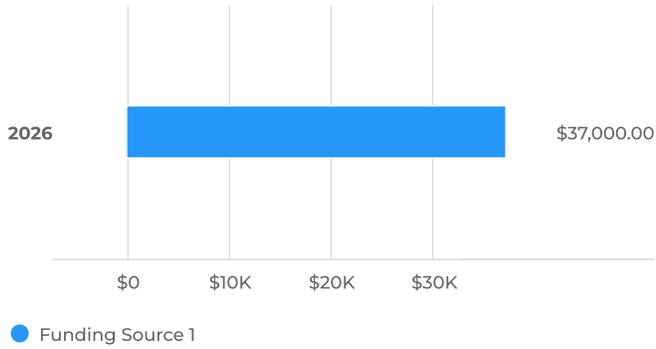


## Funding Sources

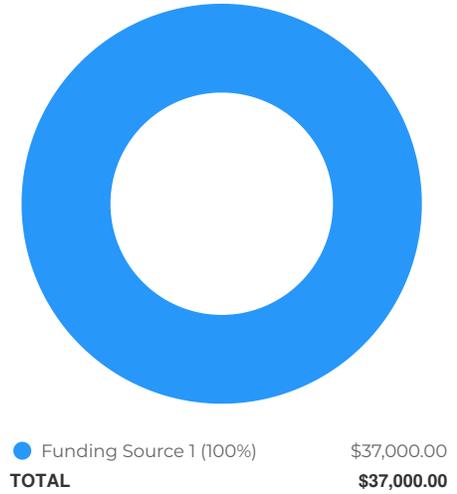
Total Budget (all years)  
**\$37K**

Project Total  
**\$37K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$37,000	\$37,000
<b>Total</b>	<b>\$37,000</b>	<b>\$37,000</b>



# Potential ADA upgrades

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## Overview

Request Owner	Frank Ramsbottom, Building Commissioner/Facilities
Department	Facilities
Type	Capital Improvement
Project Number	1

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## Description

The ADA evaluation is expected to identify a few areas where upgrades will be necessary.

For example, the service counters on the first floor will most likely need to be upgraded. The current counter height is 42 inches, the max allowed height for an accessible counter is 36 inches.

I do not have any estimates of what costs at this point. I have put some money in for FY 26 & 27 so that you will be aware of upcoming needs.

Any upgrades will be eligible for reimbursable Grants from MA Office on Disability

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## Images



Counters



Clerks counter

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## Details

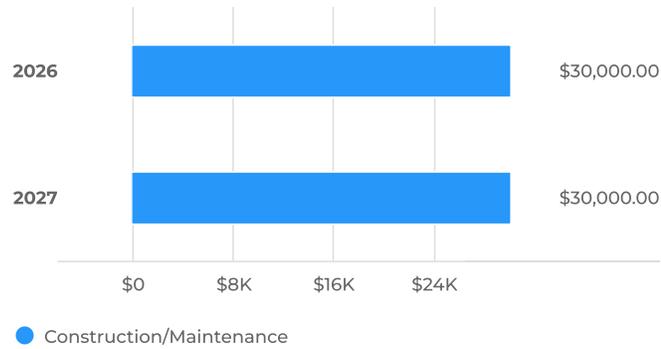
Type of Project	Refurbishment
-----------------	---------------

## Capital Cost

Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Construction/Maintenance	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

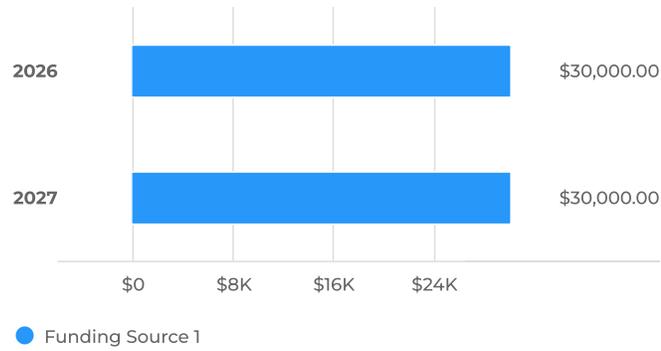


## Funding Sources

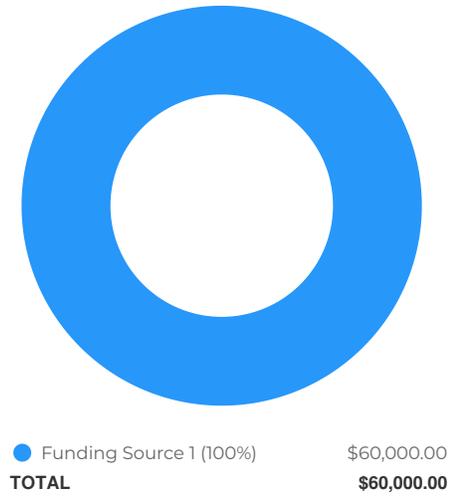
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Funding Source 1	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>



# Re build front walk at Town Offices

---

## Overview

Request Owner	Frank Ramsbottom, Building Commissioner/Facilities
Department	Facilities
Type	Capital Improvement

---

## Description

The existing front walk does not meet the requirements for 521 CMR the MA Architectural Access Board regulation. This proposal is to tear up the old walk, re-grade the site and build a walk which meets all of the code requirements,

After reviewing the project with an engineer this past year, it became apparent that in addition to the walkway, the accessible parking area would also have to be regraded as part of the project. As of today I have not yet received the full scope of the project from the engineer. This project will be eligible for reimbursement grant fund from the MA Office on Disability.

---

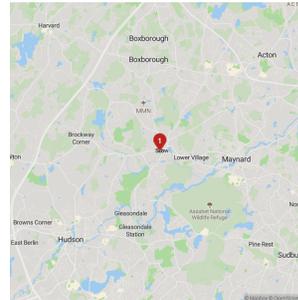
## Details

Type of Project	Refurbishment
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---

## Location

Address: 380 Great Road



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## Supplemental Attachments

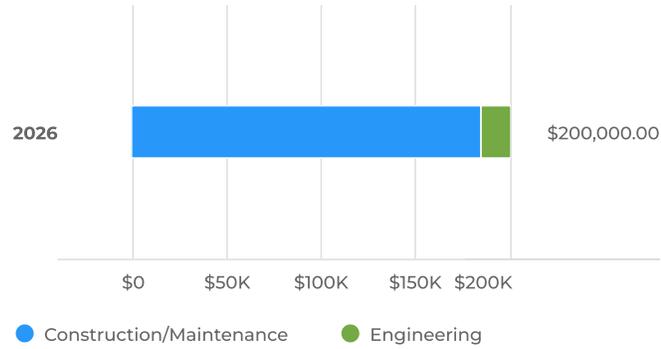
 [Revised Quote\(/resource/cleargov-prod/projects/documents/399d3e5049a979823422.pdf\)](/resource/cleargov-prod/projects/documents/399d3e5049a979823422.pdf)

## Capital Cost

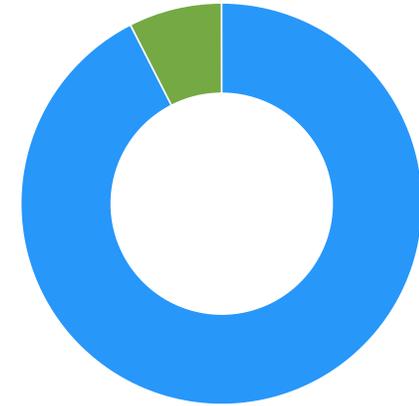
Total Budget (all years)  
**\$200K**

Project Total  
**\$200K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction/Maintenance (93%)	\$185,000.00
● Engineering (8%)	\$15,000.00
<b>TOTAL</b>	<b>\$200,000.00</b>

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Engineering	\$15,000	\$15,000
Construction/Maintenance	\$185,000	\$185,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>

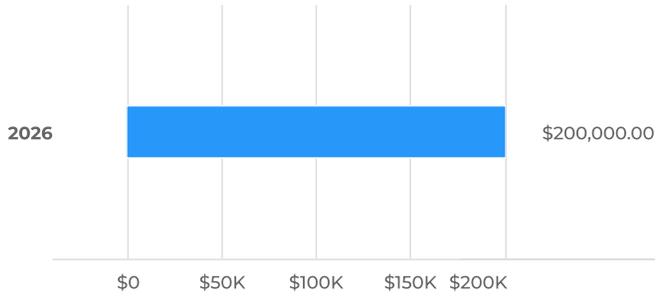


## Funding Sources

Total Budget (all years)  
**\$200K**

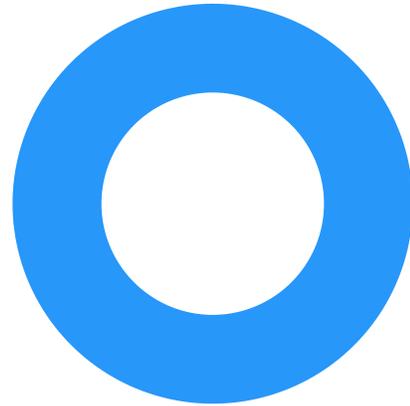
Project Total  
**\$200K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$200,000.00  
**TOTAL \$200,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$200,000	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>



# Remodel First Floor Bathrooms at 380 Great Road

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

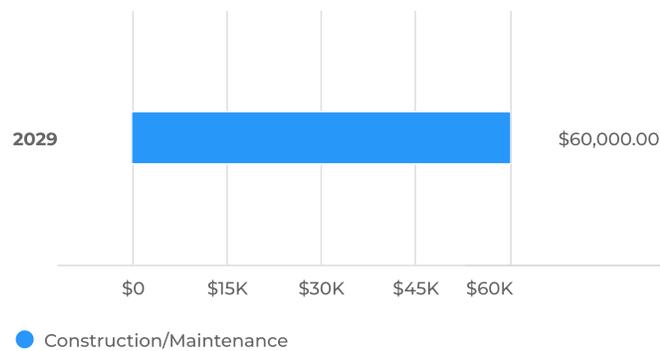
## Description

Both of the first floor bathrooms are showing their age and will be needing some refurbishment in the coming years. We anticipate some extensive plumbing work due to the pipes having been thinned and weakened from the minerals in the water reacting with the copper.

## Capital Cost

Total Budget (all years) **\$60K**      Project Total **\$60K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2029	Total
Construction/Maintenance	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

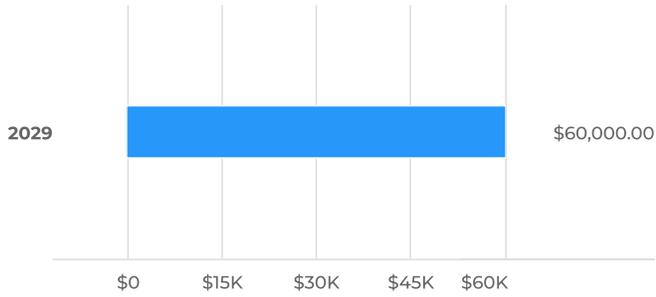


## Funding Sources

Total Budget (all years)  
**\$60K**

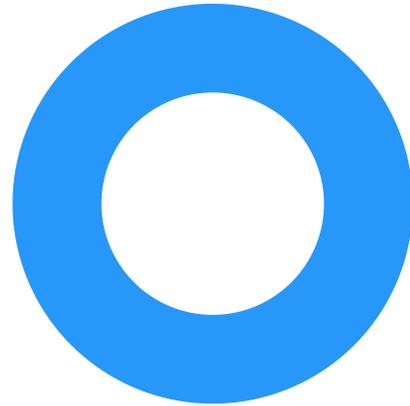
Project Total  
**\$60K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$60,000.00  
**TOTAL \$60,000.00**

Funding Sources Breakdown		
Funding Sources	FY2029	Total
Funding Source 1	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



# replace windows in the town building

## Overview

Request Owner	Frank Ramsbottom, Building Commissioner/Facilities
Est. Start Date	09/26/2023
Est. Completion Date	10/25/2023
Department	Facilities
Type	Capital Improvement

## Description

The windows in the town office building are not energy efficient, many of them leak, and some of them are broken.

Replacing the windows would save on energy expenses in the long term and make the building more comfortable.

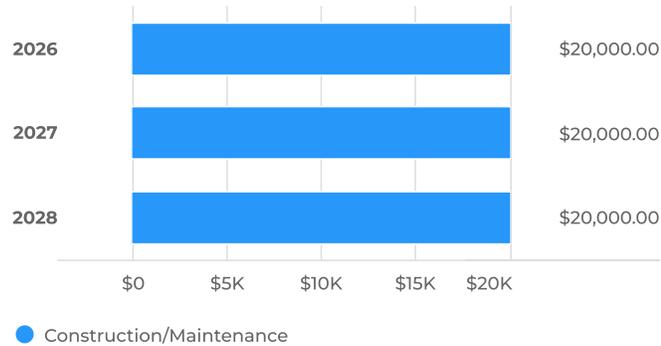
## Details

Type of Project Refurbishment

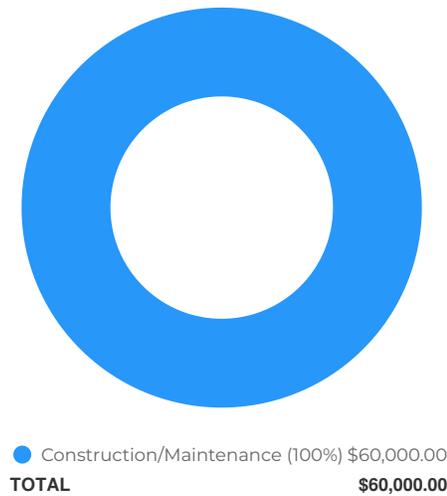
## Capital Cost

Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$60K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$20,000	\$20,000	\$20,000	\$60,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$60,000</b>

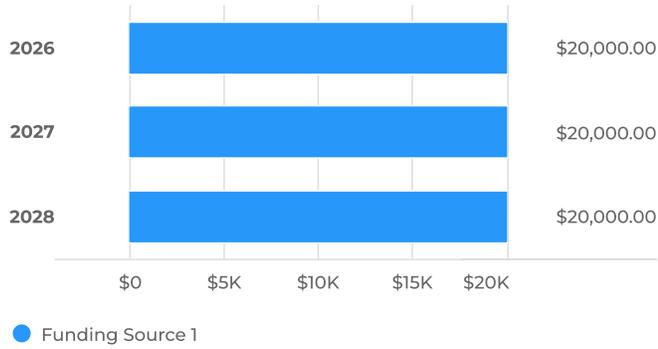


## Funding Sources

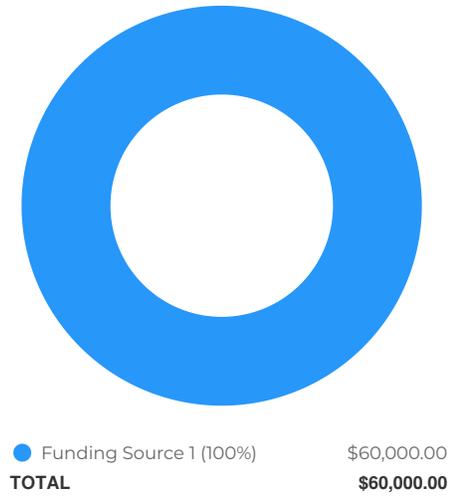
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
Funding Source 1	\$20,000	\$20,000	\$20,000	\$60,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$60,000</b>



# Replacement Garage Doors at the fire station 511 Great Road

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

## Description

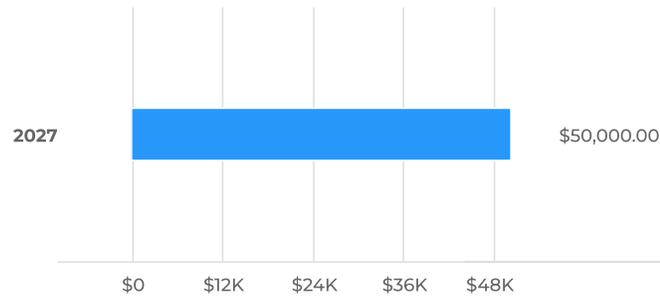
The existing garage doors are becoming worn out and they do not have a mechanism to operate the doors in the event of a power failure.

There was one instant last year when the power went out and the generator would not run properly. It took several temps of manually starting the generator before it would run continuously.

## Capital Cost

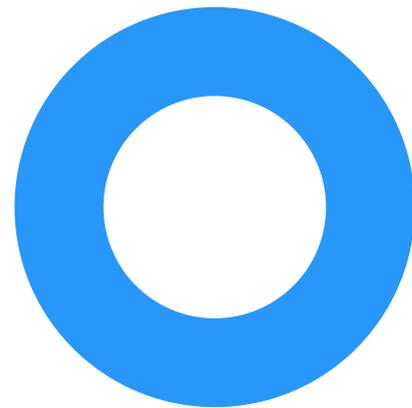
Total Budget (all years) **\$50K**  
 Project Total **\$50K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$50,000.00  
**TOTAL \$50,000.00**

### Capital Cost Breakdown

Capital Cost	FY2027	Total
Construction/Maintenance	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

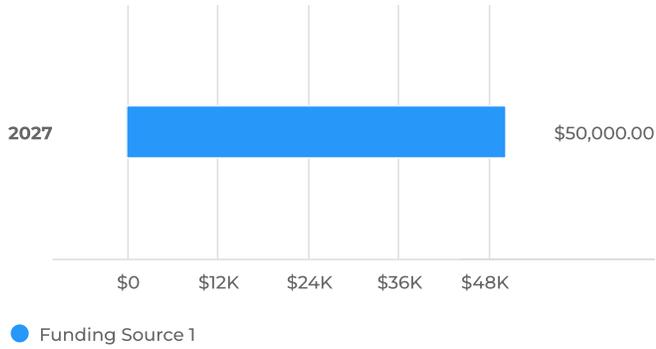


## Funding Sources

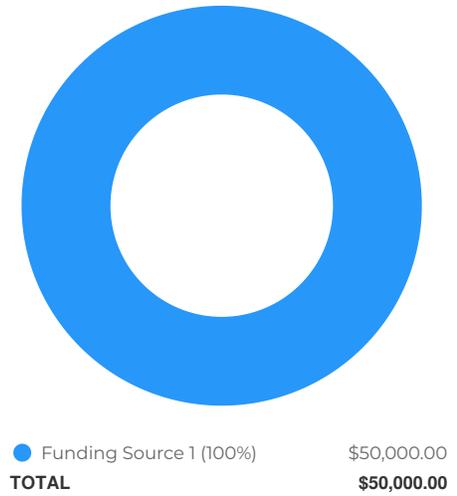
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



# Replacement of exterior doors at Town office building.

---

## Overview

Request Owner	Frank Ramsbottom, Building Commissioner/Facilities
Department	Facilities
Type	Capital Improvement

---

## Description

There are three rear emergency exits on the back of 380 Great Road with rot/ weather damage and do not open and close well anymore and should be replaced.

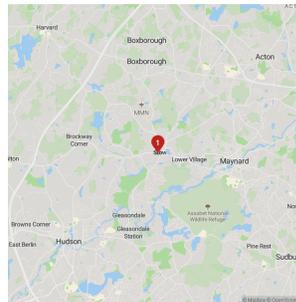
There are also two french doors on the lower level which may also need replacement in a few years. However, the replacement of those doors may depend on how the space is utilized in the future.

This request is only for the rear emergency exits.

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## Location

Address: 380 Great Road

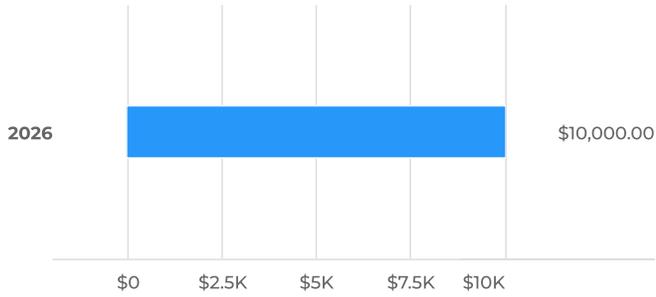


## Capital Cost

Total Budget (all years)  
**\$10K**

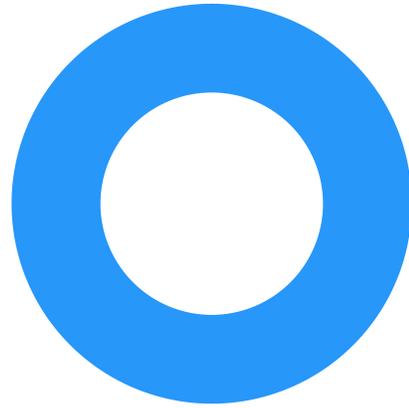
Project Total  
**\$10K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$10,000.00  
**TOTAL \$10,000.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>

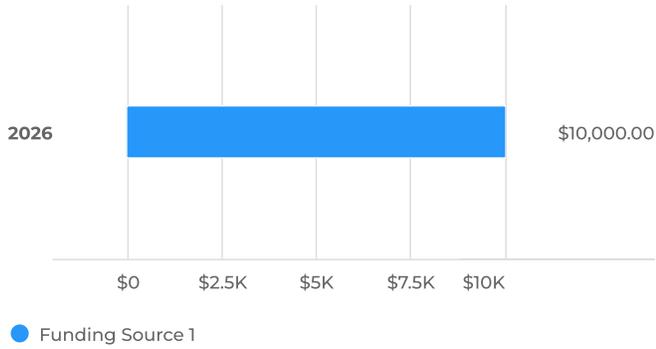


## Funding Sources

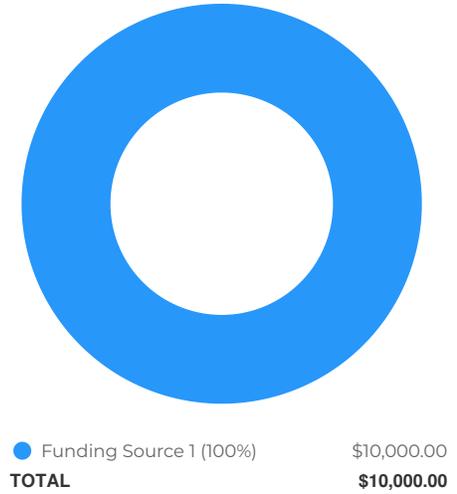
Total Budget (all years)  
**\$10K**

Project Total  
**\$10K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>



# Standby Generator For 380 Great Road

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

## Description

Have a standby natural gas powered generator installed to power the town offices in the event of a power failure.

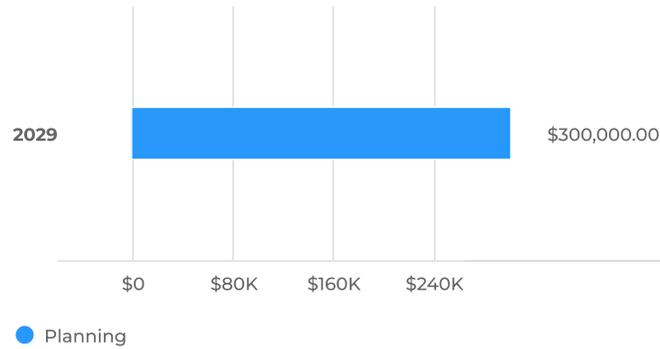
We have contracted an engineer to conduct the study and provide a cost for design and installation.

The \$300,000 is a guess depending on material costs in five years.

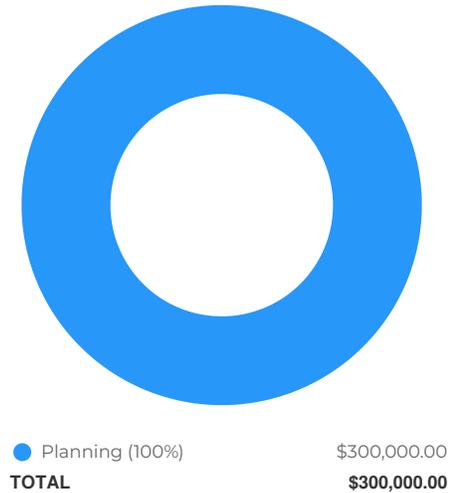
## Capital Cost

Total Budget (all years) **\$300K**  
 Project Total **\$300K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2029	Total
Planning	\$300,000	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>

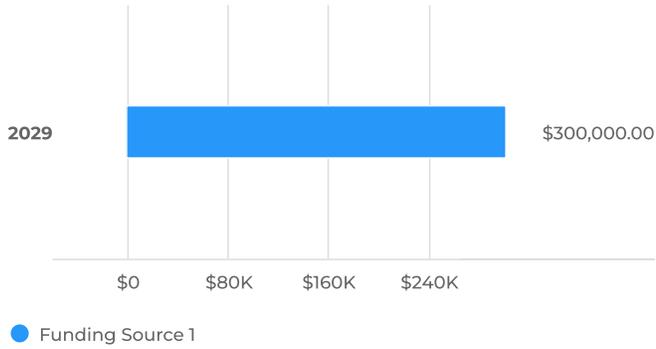


## Funding Sources

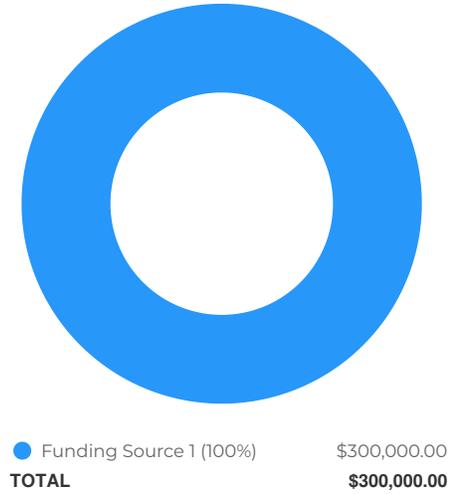
Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Funding Source 1	\$300,000	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>



# TB Fire Sprinkler Valves

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## Overview

Request Owner	Denise Dembkoski
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Facilities
Type	Capital Improvement

---

## Description

Did partial work with budget funds, but need a new evaluation to determine the condition of the overall system and what needs to be replaced

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## Location

Address: 380 Great Road

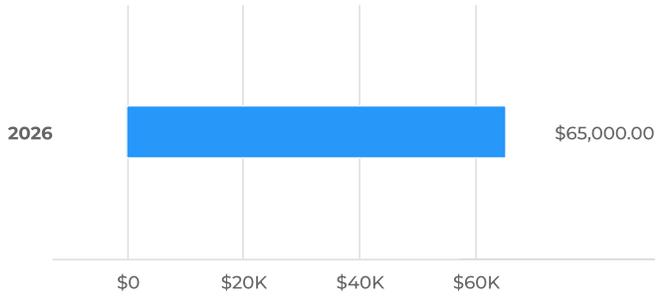


## Capital Cost

Total Budget (all years)  
**\$65K**

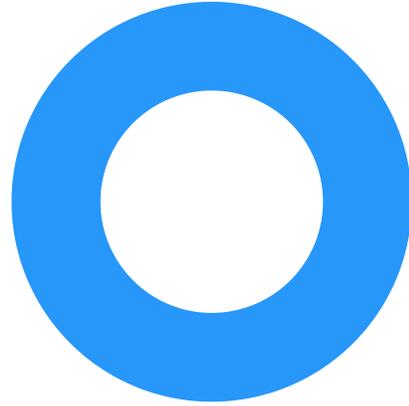
Project Total  
**\$65K**

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$65,000.00  
**TOTAL \$65,000.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Repairs/Improvements	\$65,000	\$65,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>

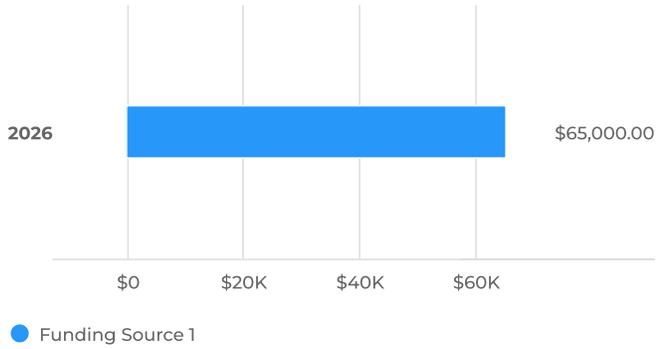


## Funding Sources

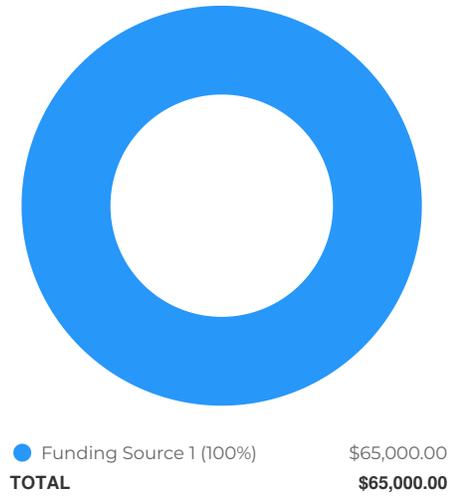
Total Budget (all years)  
**\$65K**

Project Total  
**\$65K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$65,000	\$65,000
<b>Total</b>	<b>\$65,000</b>	<b>\$65,000</b>



# Update and replace the light fixtures in the Town Office Building with LED fixtures

## Overview

Request Owner: Frank Ramsbottom, Building Commissioner/Facilities  
 Department: Facilities  
 Type: Capital Improvement

## Description

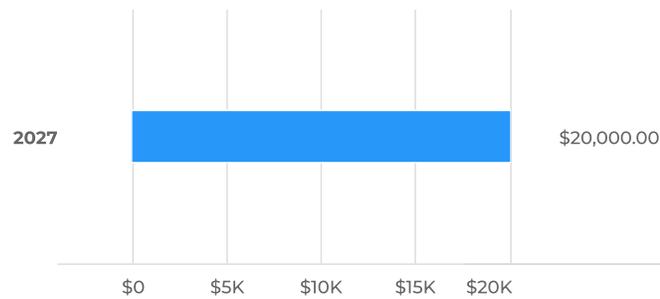
The light fixtures are old and from time to time a ballast dies. When this happens the fixture is replaced with a new led unit. The proposal is to proactively replace the fixtures in groups rather than as individual units.

When an entire office is done, the fixtures can be installed on a dimmer, allowing for better lighting in the offices and also for presentations are being done on the screens in the conference rooms.

## Capital Cost

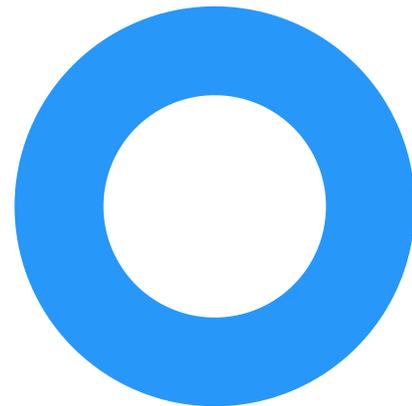
Total Budget (all years) **\$20K**  
 Project Total **\$20K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$20,000.00  
**TOTAL \$20,000.00**

Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>

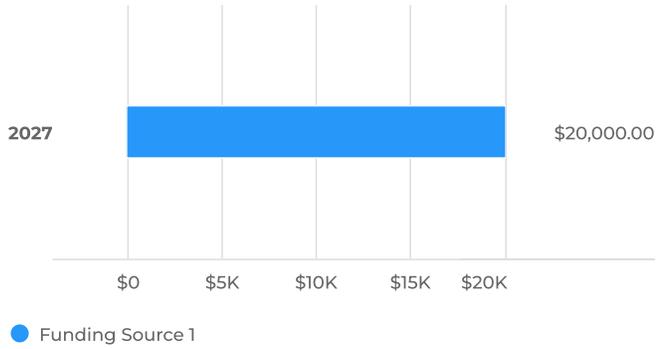


## Funding Sources

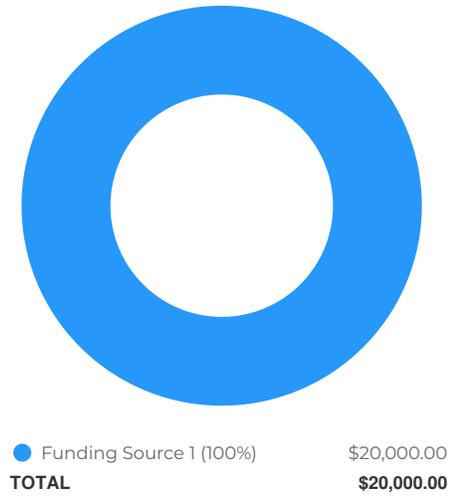
Total Budget (all years)  
**\$20K**

Project Total  
**\$20K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>



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# **FIRE REQUESTS**

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# Chief's Car 20

## Overview

Request Owner	JP Benoit, Fire Chief
Department	Fire
Type	Capital Equipment

## Description

Requesting support for the replacement of the 2017 Ford Explorer Car 20. This vehicle is used on a daily basis for department business and response to incidents. The car currently has 54,000 miles, expectation is a ten year life span for this type of vehicle.

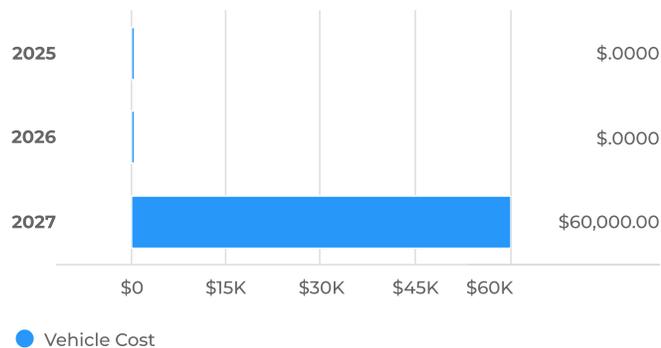
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

## Capital Cost

Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$60K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Vehicle Cost	\$0	\$0	\$60,000	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

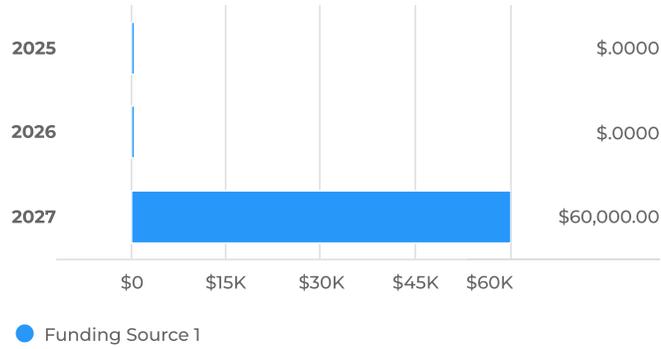


## Funding Sources

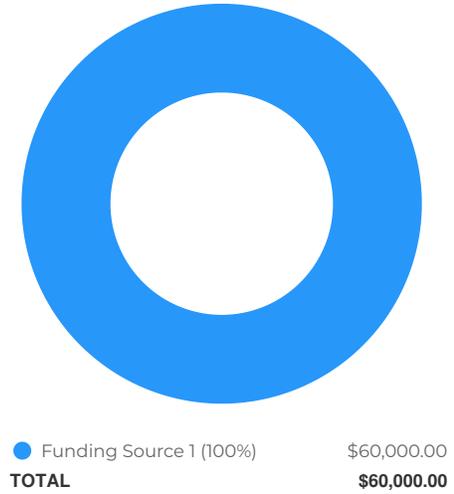
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2025	FY2026	FY2027	Total
Funding Source 1	\$0	\$0	\$60,000	\$60,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>



# Forestry Engine 18

## Overview

Request Owner	JP Benoit, Fire Chief
Department	Fire
Type	Capital Equipment

## Description

Requesting support for the replacement of Forestry Engine 18. This forestry truck is the Department's primary response vehicle for outdoor fires. When the Ford F450 chassis was purchased in 2006, the fire department built and installed the flat bed with the tank and pump. Since then, the original bed has been replaced with a new aluminum flat bed by the department.

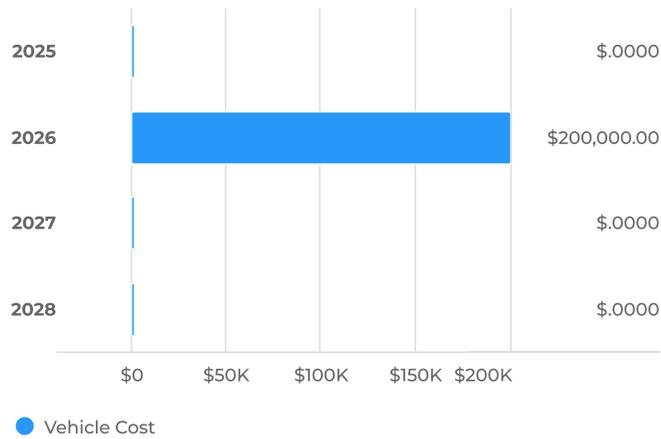
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

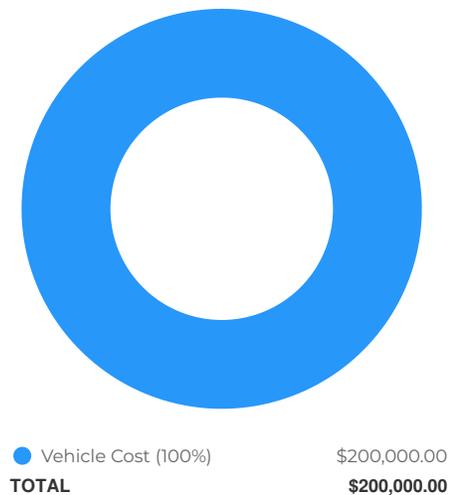
## Capital Cost

Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$200K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

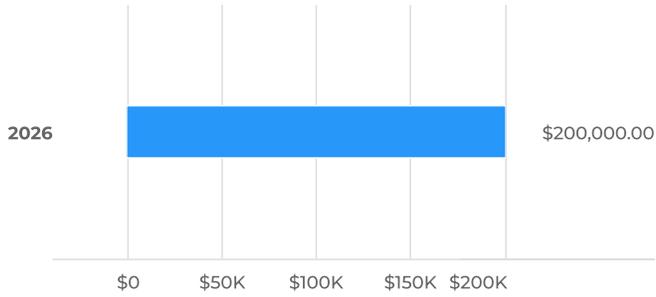


## Funding Sources

Total Budget (all years)  
**\$200K**

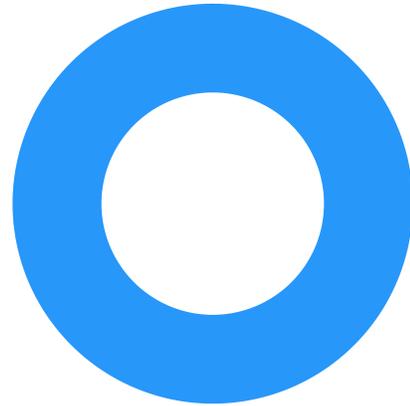
Project Total  
**\$200K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$200,000.00  
**TOTAL \$200,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$200,000	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>



# Forestry Engine 19

## Overview

Request Owner	JP Benoit, Fire Chief
Department	Fire
Type	Capital Equipment

## Description

Requesting support of Forestry Engine 19. The 2017 Ford F450 is a multi-purpose truck. During the warmer months, the truck is equipped with a skid mounted pump and a tank. During the winter months, the truck is equipped with a plow for snow removal at the station and water source clearing. Year round, the truck is used by the Captain for fire prevention.

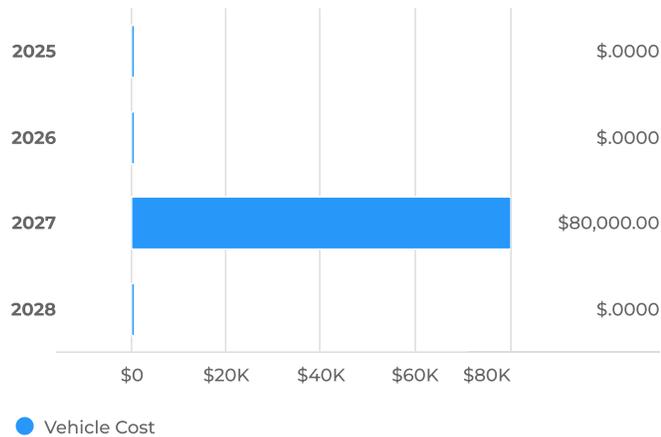
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

## Capital Cost

Total Budget (all years)	Project Total
<b>\$80K</b>	<b>\$80K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$0	\$0	\$80,000	\$0	\$80,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

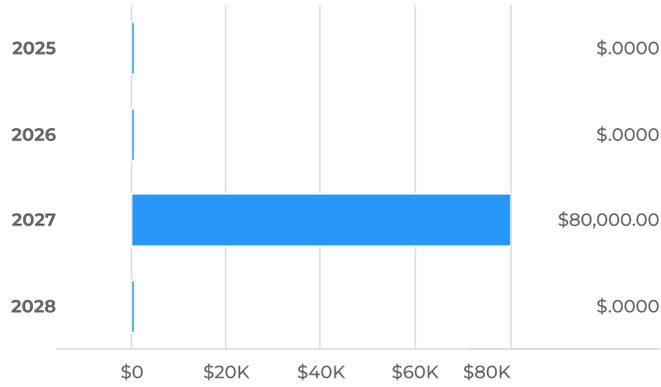


## Funding Sources

Total Budget (all years)  
**\$80K**

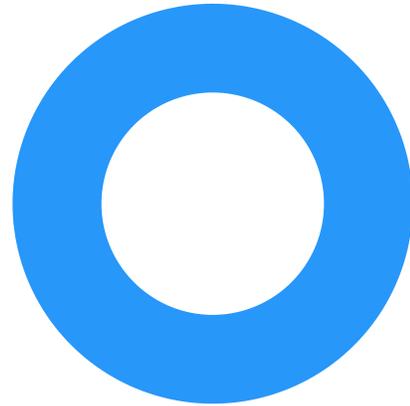
Project Total  
**\$80K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$80,000.00  
**TOTAL \$80,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Funding Source 1	\$0	\$0	\$80,000	\$0	\$80,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>



# Refurbish Engine 12

---

## Overview

Request Owner	JP Benoit, Fire Chief
Department	Fire
Type	Capital Equipment

---

## Description

We are requesting \$25,000 for the refurbishment of Engine 12. This engine is on the Capital Outlook for FY 30 with a possible two-year build if approved. Through general maintenance, there are several items that need to be fixed on the engine to maintain its life span.

We have received a few estimates for these repairs. These would include rehab of the rusted frame, replacement of tires, replacement of leaf springs, replacement of brakes and replacement of front seats and seat belts. The work would also include replacement of pump gauges and pump packing. All these items are above the normal maintenance schedule each year.

---

## Details

New or Used Vehicle	Used Vehicle
Useful Life	10 or more years

---

## Supplemental Attachments

 [Refurbishment List\(/resource/cleargov-prod/projects/documents/Of1cee3705392ba2bab9.xlsx\)](/resource/cleargov-prod/projects/documents/Of1cee3705392ba2bab9.xlsx)



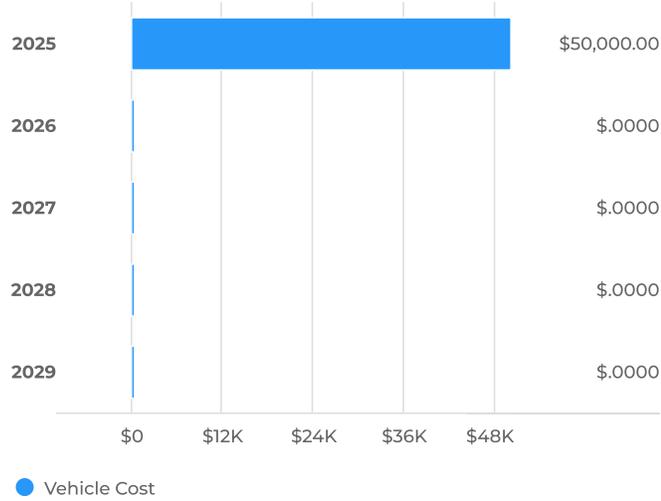
## Capital Cost

FY2025 Budget  
**\$50,000**

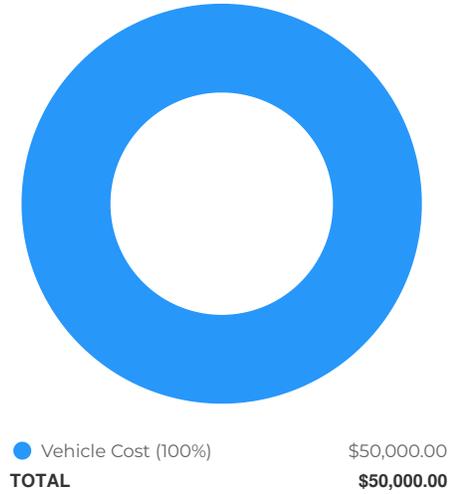
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



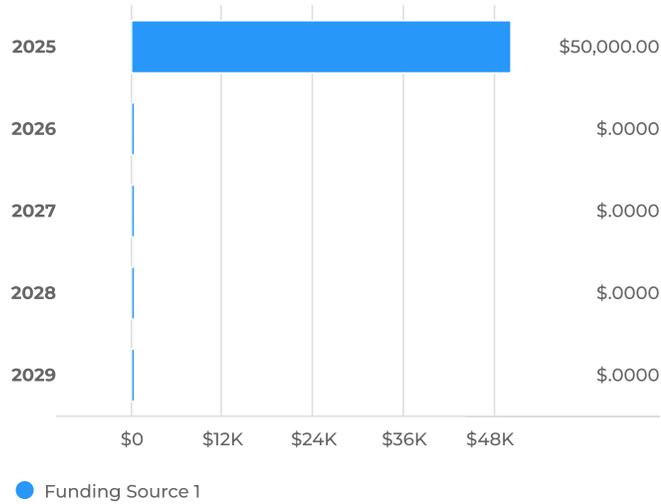
## Funding Sources

FY2025 Budget  
**\$50,000**

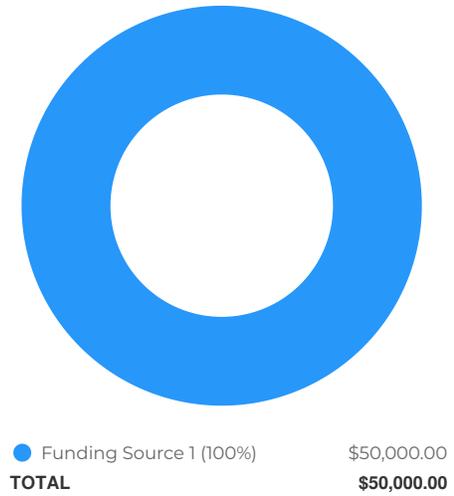
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Funding Source 1	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



# Replacement of 2000 Fire Engine

## Overview

Request Owner	JP Benoit, Fire Chief
Department	Fire
Type	Capital Equipment

## Description

Requesting support for replacement of the 2000 Ferrra International Fire Engine. This replacement is on the fleet rotation schedule. The Department is looking to replace this pumper with a 3000 gallon tanker. As a tanker, it would best serve the needs of the Town of Stow.

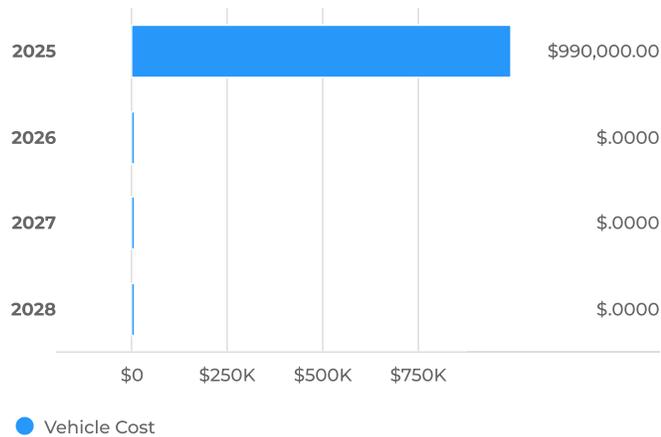
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

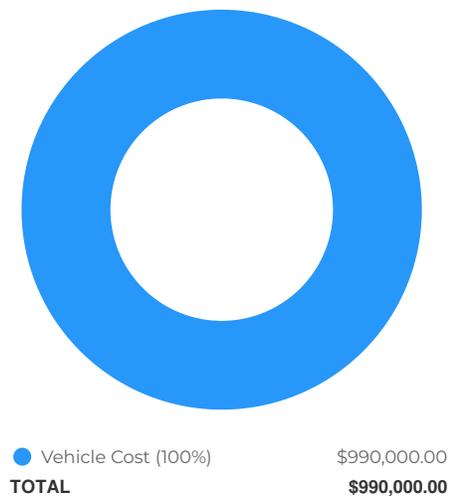
## Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$990,000</b>	<b>\$990K</b>	<b>\$990K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$990,000	\$0	\$0	\$0	\$990,000
<b>Total</b>	<b>\$990,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>



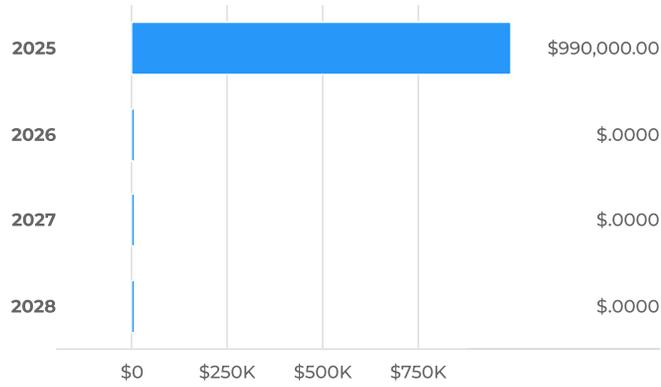
## Funding Sources

FY2025 Budget  
**\$990,000**

Total Budget (all years)  
**\$990K**

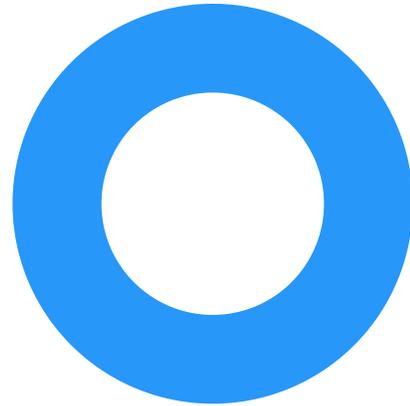
Project Total  
**\$990K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$990,000.00  
**TOTAL \$990,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Funding Source 1	\$990,000	\$0	\$0	\$0	\$990,000
<b>Total</b>	<b>\$990,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>



# Scott Air Pack Bottles

## Overview

Request Owner	JP Benoit, Fire Chief
Department	Fire
Type	Capital Equipment

## Description

Requesting support of replacement of the Self-Contained Breathing Apparatus Bottles. We are only requesting the replacement of the bottles. The bottles have a life span of 15 years before they are no longer compliant.

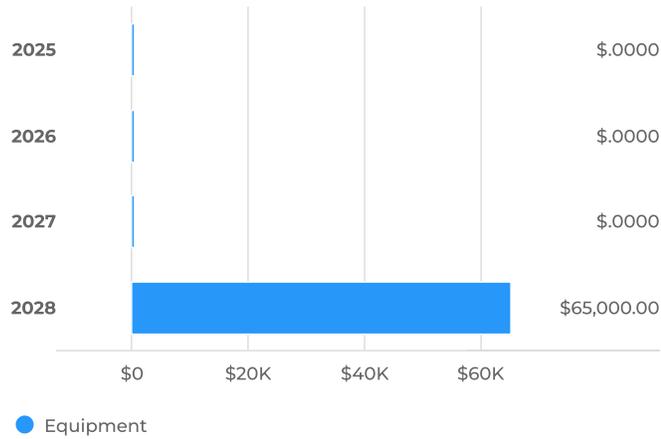
## Details

New Purchase or Replacement	Replacement
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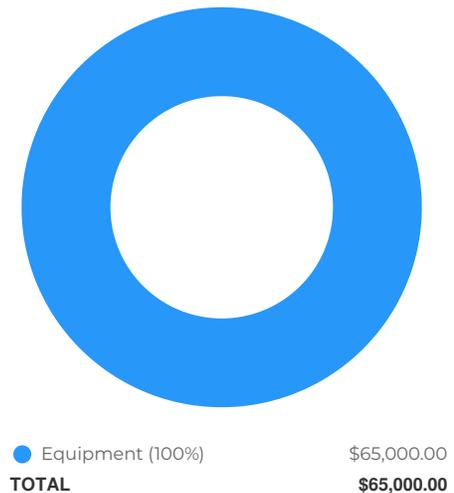
## Capital Cost

Total Budget (all years)	Project Total
<b>\$65K</b>	<b>\$65K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$0	\$0	\$0	\$65,000	\$65,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>

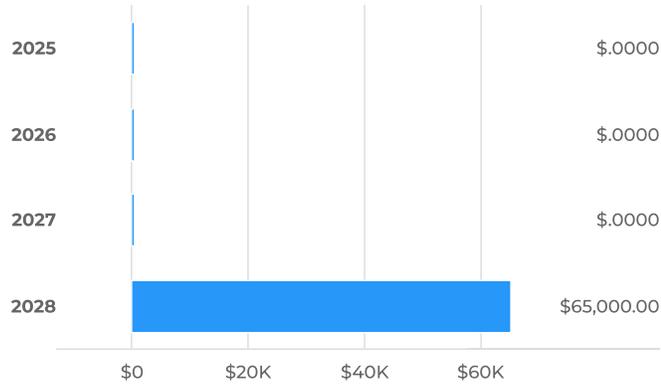


## Funding Sources

Total Budget (all years)  
**\$65K**

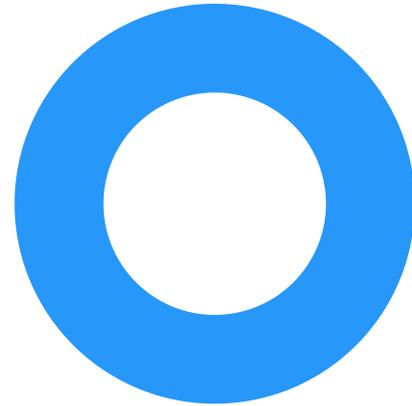
Project Total  
**\$65K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$65,000.00  
**TOTAL \$65,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Funding Source 1	\$0	\$0	\$0	\$65,000	\$65,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>



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# **HIGHWAY & STREETS REQUESTS**

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# Apple Blossom Lane - Resurfacing (First Half) / Crackseal (Second Half)

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## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Improvement
Project Number	Apple Blossom Ln

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## Description

As part of our Development/Low-Volume roads program, we seek to appropriate funds to repair Apple Blossom Ln's roadway surface and sidewalk curbing. In an effort to utilize the limited funds from MassDOT Chapter 90 grants on busier roads throughout town; we are asking the town to appropriate the funds for these smaller roads via town meeting.

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## Details

Type of Project	Resurface Current Road
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## Location



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## Supplemental Attachments

 [Paving Calculation\(/resource/cleargov-prod/projects/documents/53663d334bb6af68c1ae.xlsx\)](/resource/cleargov-prod/projects/documents/53663d334bb6af68c1ae.xlsx)

## Benefit to Community

Improve road and sidewalk safety



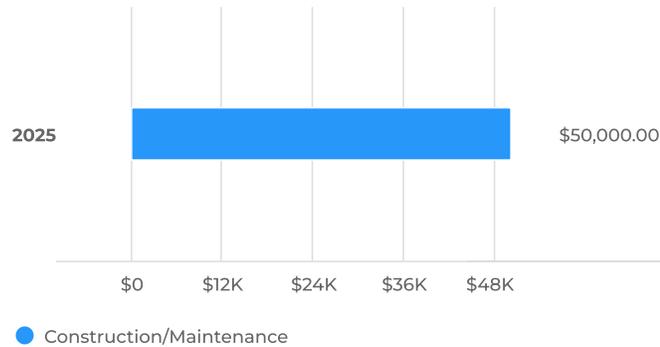
## Capital Cost

FY2025 Budget  
**\$50,000**

Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



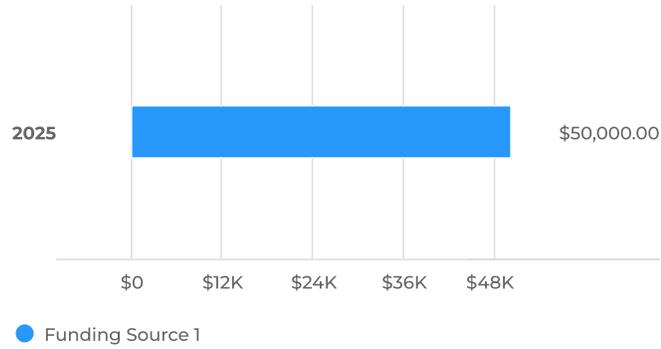
## Funding Sources

FY2025 Budget  
**\$50,000**

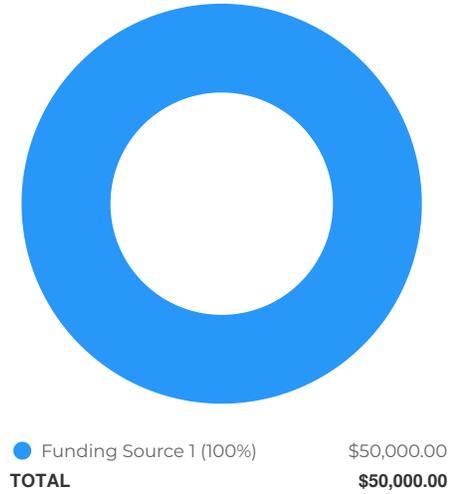
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



# Evelyn Road- Resurfacing

---

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Improvement
Project Number	Evelyn Rd

---

## Description

As part of our Development/Low-Volume roads program, we seek to appropriate funds to repair Evelyn Dr's roadway surface. In an effort to utilize the limited funds from MassDOT Chapter 90 grants on busier roads throughout town; we are asking the town to appropriate the funds for these smaller roads via town meeting.

---

## Location



## Benefit to Community

Improve roads before they fail and become a total rebuild for the road.

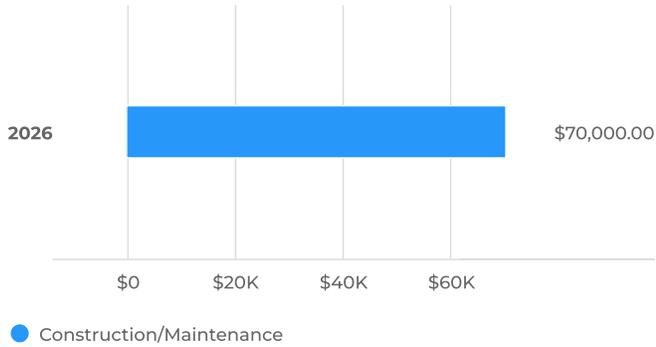


## Capital Cost

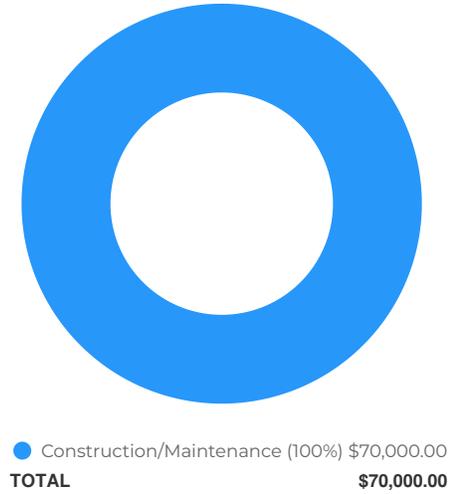
Total Budget (all years)  
**\$70K**

Project Total  
**\$70K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$70,000	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>

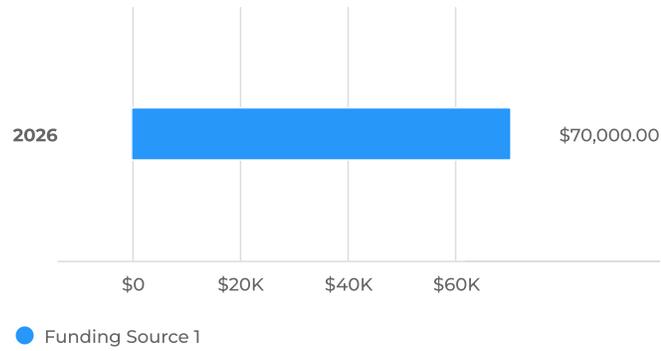


## Funding Sources

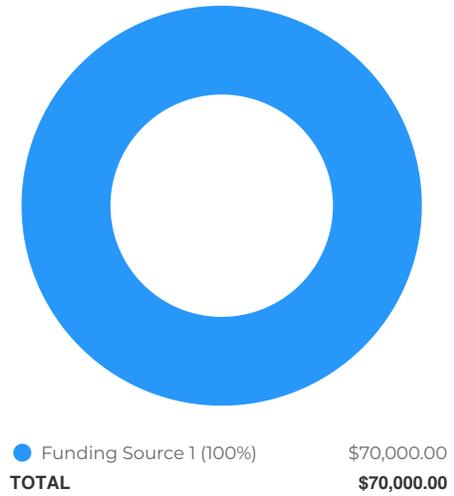
Total Budget (all years)  
**\$70K**

Project Total  
**\$70K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$70,000	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>



# Lake Boon Dam Repairs (Estimate)

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Est. Start Date	01/01/2022
Est. Completion Date	12/30/2024
Department	Highway & Streets
Type	Capital Improvement
Project Number	Lake Boon Dam

## Description

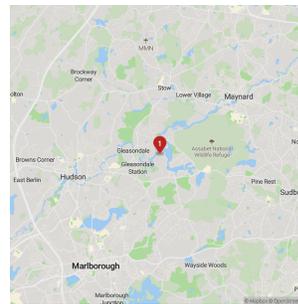
The Office of Dam Safety is requiring upgrades to the Lake Boon Dam; this is mandatory under the DCR order from the office of dam safety. The cost reflects the increases due to the sinkhole that developed in August 2021, as well as current global supply chain and inflation issues. We may be able to partially offset these costs with a state grant. However, we must appropriate these funds so that our engineering firm, Weston & Sampson, can begin work to bring the structure in-line with requirements from the order that DCR's office of dam safety issued the town. It is recommended to ask for full funding and make appropriate adjustments after grants are awarded by the state as it is not a guaranteed grant or guaranteed we will get the full funding amount we asked for.

## Details

Type of Project      Refurbishment

## Location

Address: Collings Foundation



## Supplemental Attachments

 [Eng Est./resource/cleargov-prod/projects/documents/d5a5eb40b03412153eed.pdf](#)

## Benefit to Community

Improves the safety and reliability of the dam, preventing damage to environment and private and public property.

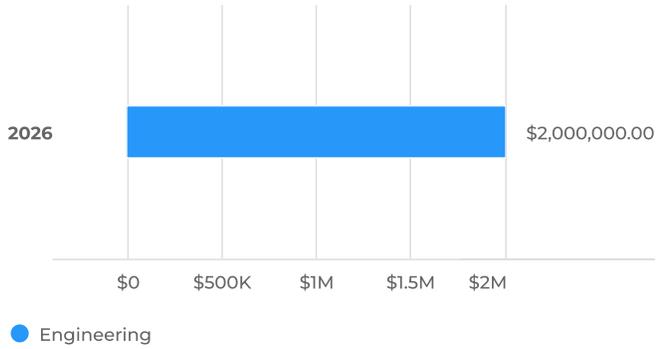


## Capital Cost

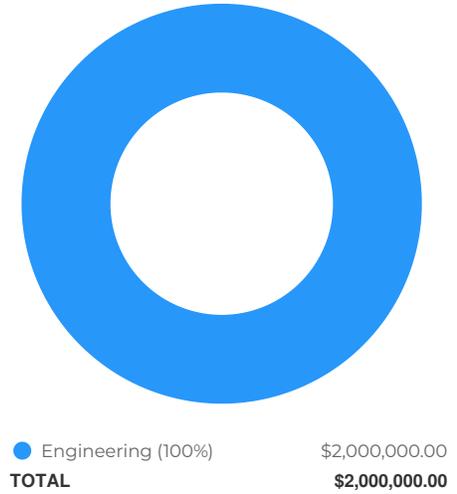
Total Budget (all years)  
**\$2M**

Project Total  
**\$2M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Engineering	\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>



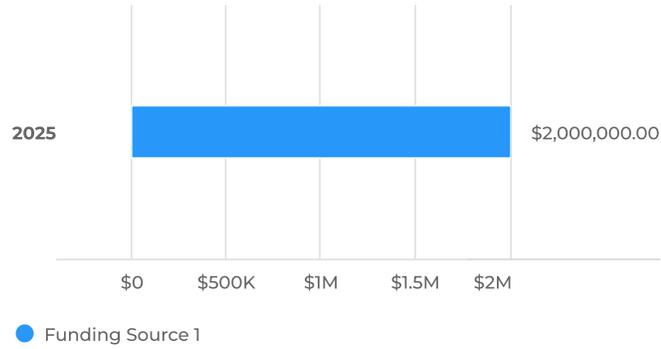
## Funding Sources

FY2025 Budget  
**\$2,000,000**

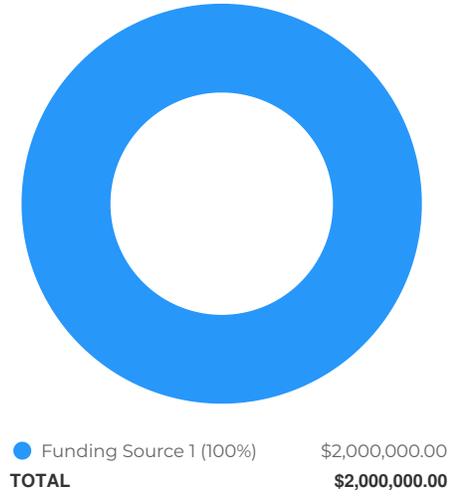
Total Budget (all years)  
**\$2M**

Project Total  
**\$2M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>



# Replacement of Large 6-Wheel Dump Truck (S-10)

## Overview

Request Owner: Brian Hatch, Highway Superintendent  
 Department: Highway & Streets  
 Type: Capital Equipment

## Description

The vehicle is past the end of its useful life as it was manufactured in 1998 and the useful life of a vehicle of this size is 15 years.. This is a piece of front-line equipment for snow & ice control and its lack of reliability and constant need for repairs is posing a serious issue with regards to public safety for sanding, salting, and plowing operations. As global supply chain issues and lack of replacement parts continue to impact the trucking industry heavily in the wake of COVID-19; it would behoove the town to replace this piece of equipment sooner rather than later. It is also, currently, our only non-CDL truck with a sanding unit. This allows it to reach more roadways than our other, larger trucks which is key for salting the roadways in some of Stow's more rural neighborhoods and less developed roads.

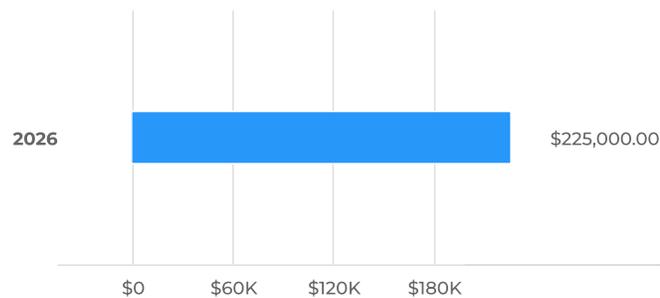
## Details

New Purchase or Replacement: Replacement  
 New or Used Vehicle: New Vehicle  
 Useful Life: 10 or more years

## Capital Cost

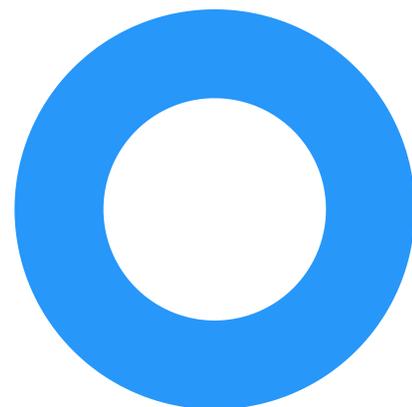
Total Budget (all years) **\$225K**  
 Project Total **\$225K**

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$225,000.00  
**TOTAL \$225,000.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$225,000	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>

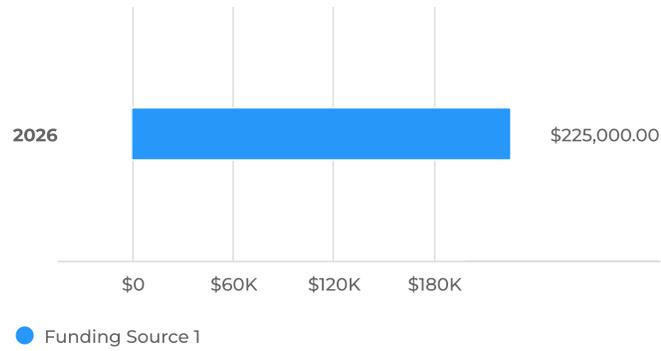


## Funding Sources

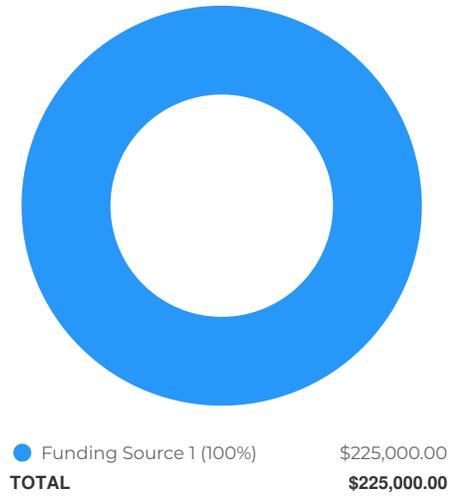
Total Budget (all years)  
**\$225K**

Project Total  
**\$225K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$225,000	\$225,000
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>



# Replacement of Mechanic's Service Truck (S-15)

---

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Equipment

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## Description

S15 has always been a hand-me-down truck for the mechanic. Currently a 2009 Chevy 2500.

Generally used as a parts runner and backup plow/work truck, but with Jerry taking on service of PD, FD, CoA, and other department's vehicles, the plan would be to get a truck with a service body on it so he can make roadside repairs or travel to Police/Fire/etc. and work out of the S-15 if the job warranted it. Line item changes to quote possible to make more affordable. By highway taking on interdepartmental vehicle maintenance, the Town is saving money across all vehicles, and this vehicle with the ability to make roadside repairs will continue to be a savings for the Town.

Cab rot, leaking differentials, and other issues plague the truck as it is at the end of its useful life (~15 years).

---

## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

---

## Supplemental Attachments

 [CMG Quote\(/resource/cleargov-prod/projects/documents/a512b79cb7ab0ec1bd2d.pdf\)](/resource/cleargov-prod/projects/documents/a512b79cb7ab0ec1bd2d.pdf)



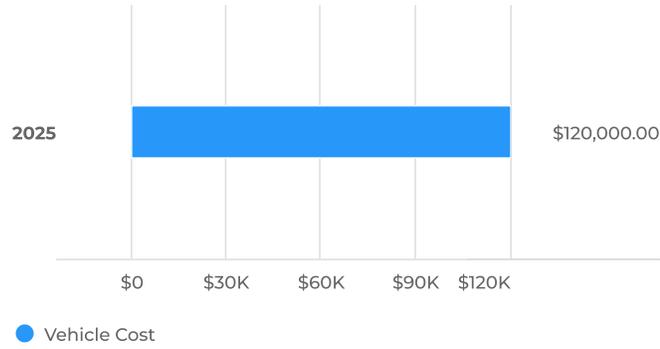
## Capital Cost

FY2025 Budget  
**\$120,000**

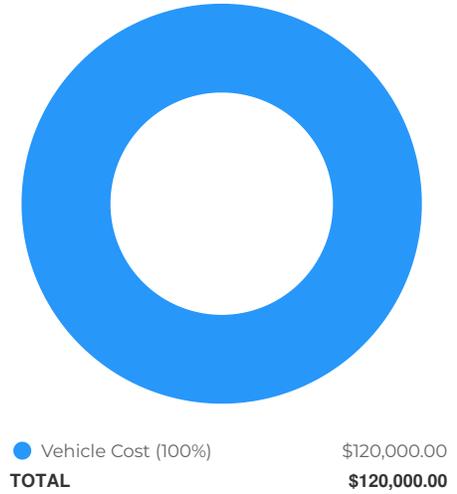
Total Budget (all years)  
**\$120K**

Project Total  
**\$120K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$120,000	\$120,000
<b>Total</b>	<b>\$120,000</b>	<b>\$120,000</b>



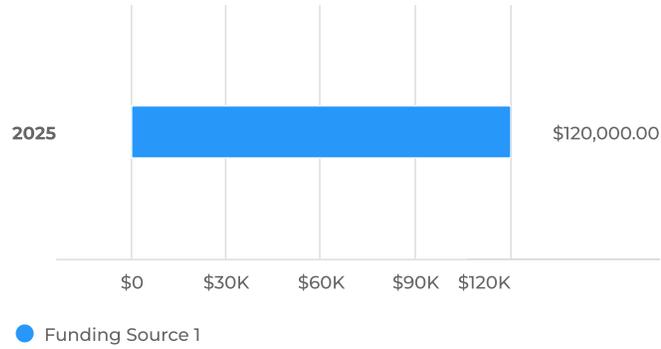
## Funding Sources

FY2025 Budget  
**\$120,000**

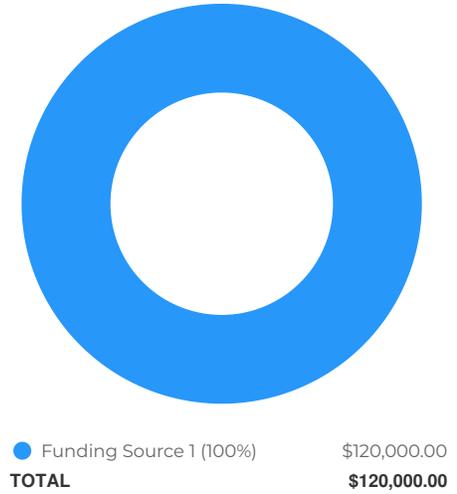
Total Budget (all years)  
**\$120K**

Project Total  
**\$120K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$120,000	\$120,000
<b>Total</b>	<b>\$120,000</b>	<b>\$120,000</b>



# Replacement of Morbark Chipper

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Equipment

## Description

The Highway Department's Morbark wood chipper reached the end of its useful life (15 years) in 1997. This piece of equipment is vital to public safety as it aids us in the removal of fallen trees from public roadways in the aftermath of storm or winter weather events.

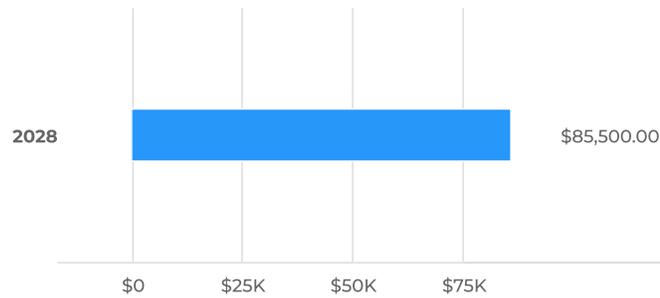
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

## Capital Cost

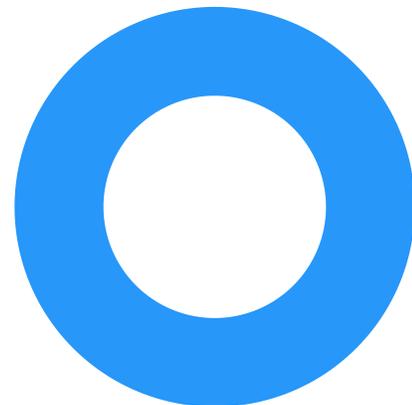
Total Budget (all years)	Project Total
<b>\$85.5K</b>	<b>\$85.5K</b>

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%) \$85,500.00  
**TOTAL \$85,500.00**

## Capital Cost Breakdown

Capital Cost	FY2028	Total
Vehicle Cost	\$85,500	\$85,500
<b>Total</b>	<b>\$85,500</b>	<b>\$85,500</b>

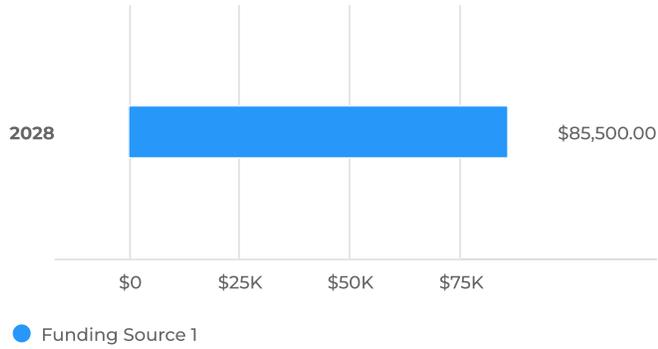


## Funding Sources

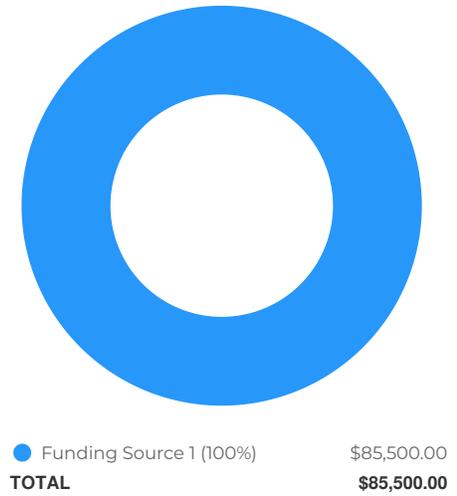
Total Budget (all years)  
**\$85.5K**

Project Total  
**\$85.5K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Funding Source 1	\$85,500	\$85,500
<b>Total</b>	<b>\$85,500</b>	<b>\$85,500</b>



# Replacement of Small 6-Wheel Dump Truck (S-5)

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Equipment

## Description

The small dump truck, designation S-5, will be reaching the end of its useful life in 2026. These small dump trucks play a key role in snow & ice control, supporting the larger trucks they are assigned to by helping clear roadway sight-lines for drivers and plowing in areas the large trucks cannot safely enter. In addition to winter weather, the small dump trucks are the primary vehicles for pothole repairs, removal of deceased animals from roadways, cemetery duties, as well as lawn mowing & other municipal grounds maintenance.

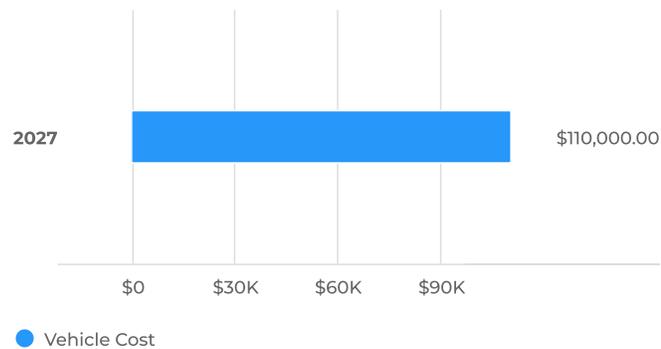
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

## Capital Cost

Total Budget (all years)	Project Total
<b>\$110K</b>	<b>\$110K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$110,000	\$110,000
<b>Total</b>	<b>\$110,000</b>	<b>\$110,000</b>



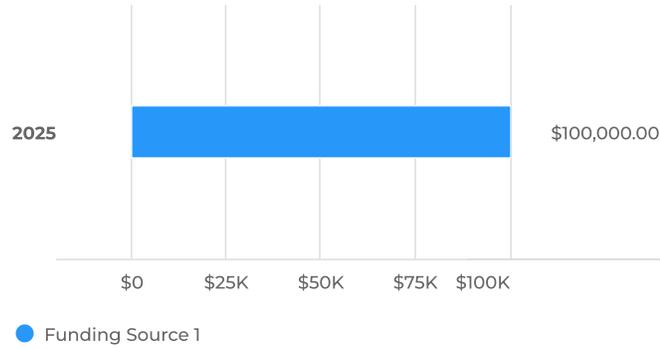
## Funding Sources

FY2025 Budget  
**\$100,000**

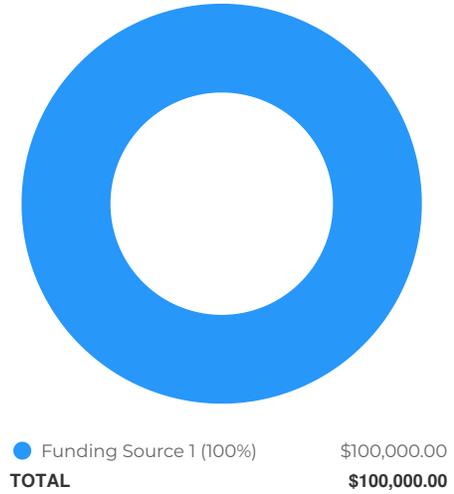
Total Budget (all years)  
**\$100K**

Project Total  
**\$100K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>



# Replacement of Small 6-Wheel Dump Truck (S-9)

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Equipment

## Description

The small dump truck, designation S-9, will be reaching the end of its useful life in 2026. These small dump trucks play a key role in snow & ice control, supporting the larger trucks they are assigned to by helping clear roadway sight-lines for drivers and plowing in areas the large trucks cannot safely enter. In addition to winter weather, the small dump trucks are the primary vehicles for pothole repairs, removal of deceased animals from roadways, cemetery duties, as well as lawn mowing & other municipal grounds maintenance.

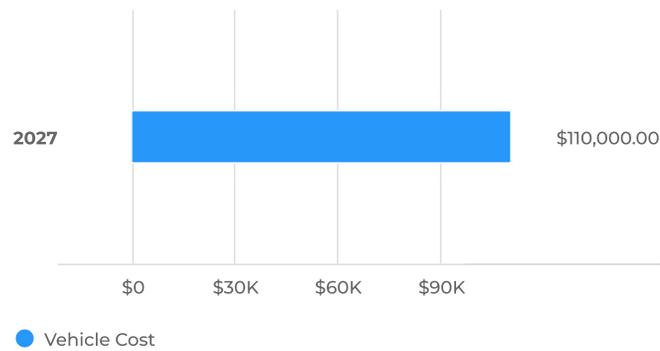
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

## Capital Cost

Total Budget (all years)	Project Total
<b>\$110K</b>	<b>\$110K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$110,000	\$110,000
<b>Total</b>	<b>\$110,000</b>	<b>\$110,000</b>

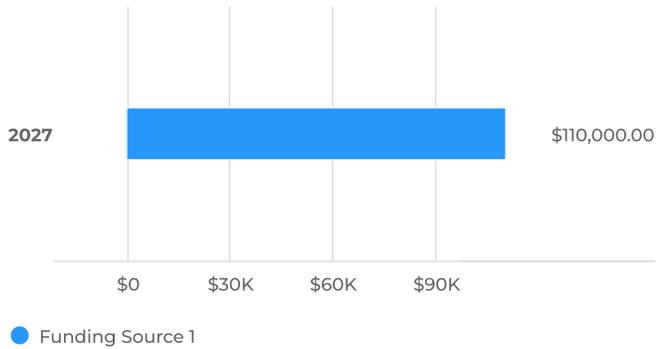


## Funding Sources

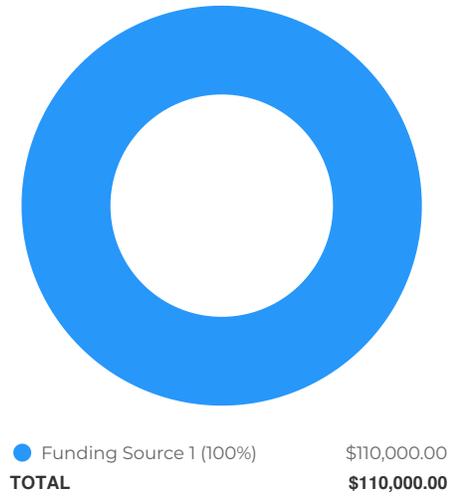
Total Budget (all years)  
**\$110K**

Project Total  
**\$110K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$110,000	\$110,000
<b>Total</b>	<b>\$110,000</b>	<b>\$110,000</b>



# Replacement of Volvo Loader (L70C)

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## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Equipment

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## Description

The Volvo Loader, manufactured in 1999, is past the end of its useful life. The town's loader is a key piece of equipment for snow & ice control, both as a front-line piece of equipment to push back snow piles and keep roads and sight-lines clear for drivers; but also as a piece of support equipment for mixing salt with magnesium chloride and loading sand and salting units on the back of other equipment the town owns. Failure to appropriate funds to replace this vehicle will post a serious risk to public safety during winter weather events as well as storm events that generate downed trees and other roadway debris.

Given the nature of the budget this year, we will also prepare a quote to rehab the current piece of equipment to hopefully extend the life by approx. 5 years. Based on a November 2023 quote, rehabbing this loader would be approximately \$61,000.

Carrying 10% at vendor's recommendation

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## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

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## Supplemental Attachments

 [Quote\(/resource/cleargov-prod/projects/documents/304724a54a07905984ad.pdf\)](/resource/cleargov-prod/projects/documents/304724a54a07905984ad.pdf)



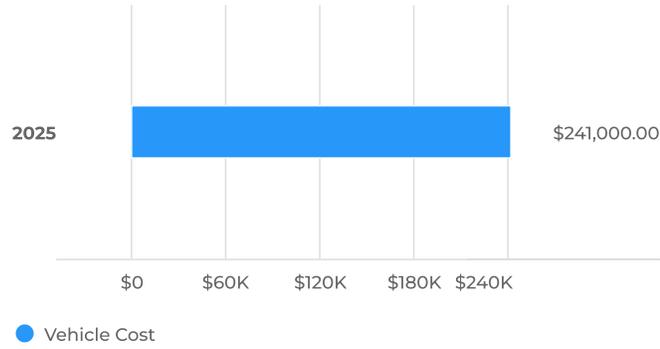
## Capital Cost

FY2025 Budget  
**\$241,000**

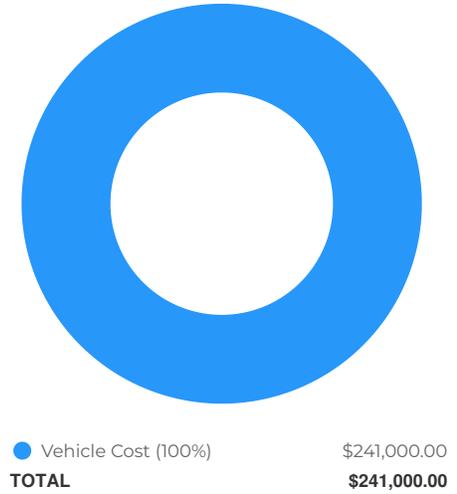
Total Budget (all years)  
**\$241K**

Project Total  
**\$241K**

Capital Cost by Year



Capital Cost for Budgeted Years



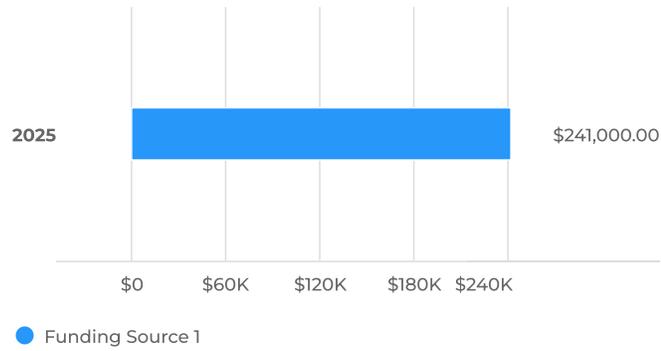
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$241,000	\$241,000
<b>Total</b>	<b>\$241,000</b>	<b>\$241,000</b>



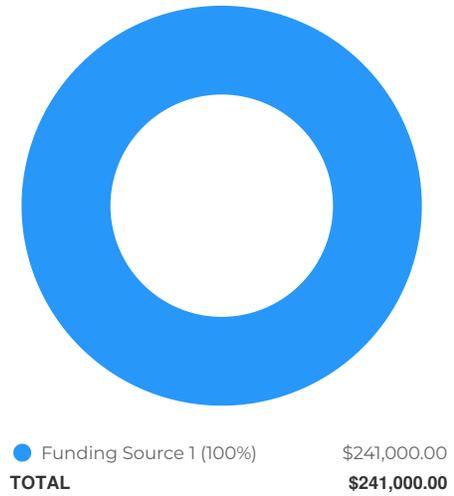
## Funding Sources

FY2025 Budget **\$241,000**      Total Budget (all years) **\$241K**      Project Total **\$241K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$241,000	\$241,000
<b>Total</b>	<b>\$241,000</b>	<b>\$241,000</b>



# Replacement of Work Truck (S-11)

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Equipment

## Description

The Highway Departments' work truck, designation S-11, will be reaching the end of its useful life in 2023. This truck is currently used as the Assistant Superintendent's vehicle for inspecting paving operations, cracksealing, snow & ice control work, and all other work conducted by the department. It is also a catch-all truck for smaller support operations such as checking beaver/muskrat traps, moving/towing equipment, such as radar signs, power tools, landscaping equipment, etc., to locations around town or to vendors for repairs/maintenance.

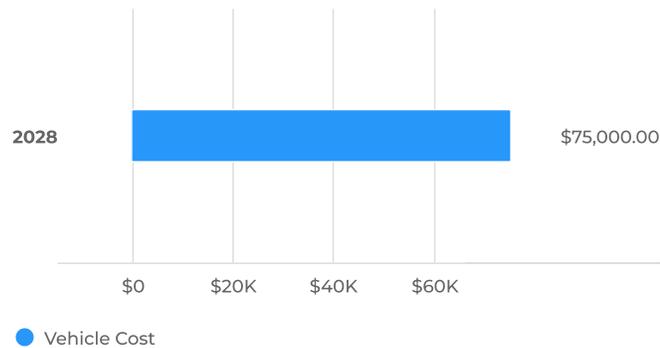
## Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

## Capital Cost

Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>

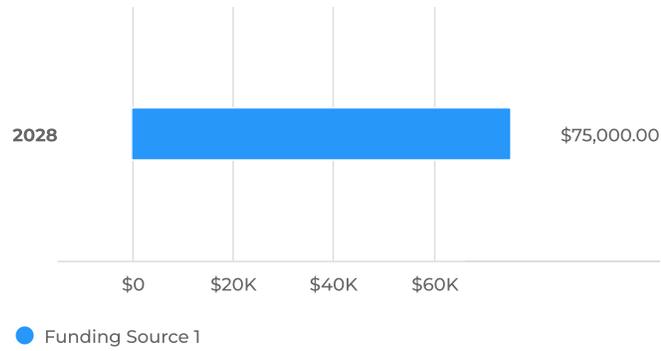


## Funding Sources

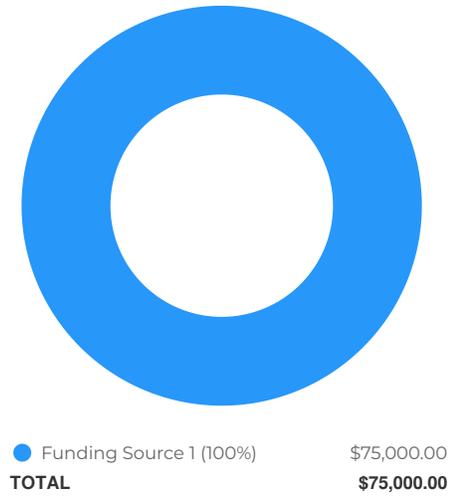
Total Budget (all years)  
**\$75K**

Project Total  
**\$75K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Funding Source 1	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>



# Sudbury Road Bridge repair/replacement

## Overview

Request Owner	Brian Hatch, Highway Superintendent
Est. Start Date	07/01/2023
Est. Completion Date	12/30/2025
Department	Highway & Streets
Type	Capital Improvement
Project Number	Sudbury Road Bridge

## Description

For the department to contract engineering services to evaluate the Sudbury Road Bridge to ensure its safety and determine the scope of work needed to keep the bridge in good working order after receiving inspection from the MassDOT bridge inspection team showing issues and deficiencies with multiple issues with the bridge. Once evaluation is done, we will have a better understanding of repairs/replacement and what programs we may be able to use to either fix the issues or replace the bridge. MassDOT engineers are currently looking at downgrading the weight loads of the bridge at the time of this submittal. A downgrade of the bridge's load rating could affect fire and DPW trucks using the bridge and have to go the long way around to provide services to that side of town.

## Details

Type of Project      Other

## Location



## Supplemental Attachments

 [Bridge Inspection Report\(/resource/cleargov-prod/projects/documents/a72fd55084410ad5ee1b.pdf\)](/resource/cleargov-prod/projects/documents/a72fd55084410ad5ee1b.pdf)

 [Sudbury Rd Proposal\(/resource/cleargov-prod/projects/documents/a793db9910b4f5261cdf.pdf\)](/resource/cleargov-prod/projects/documents/a793db9910b4f5261cdf.pdf)

## Benefit to Community

Improves road & bridge safety to today's standards. No reduction in response time for fire or DPW to provide services to this side of town.

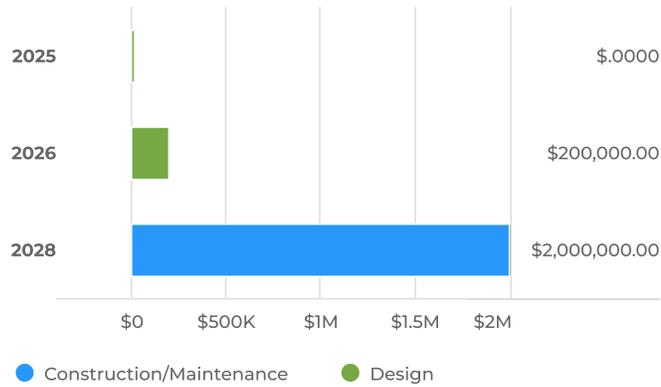


## Capital Cost

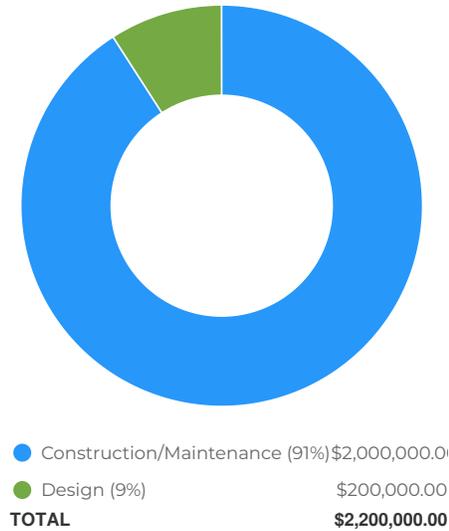
Total Budget (all years)  
**\$2.2M**

Project Total  
**\$2.2M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2028	Total
Design	\$0	\$200,000		\$200,000
Construction/Maintenance			\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,200,000</b>

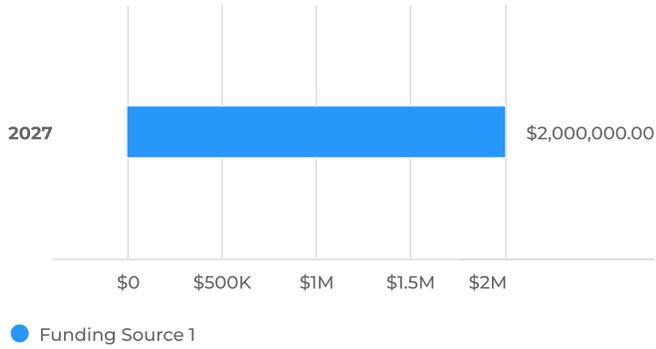


## Funding Sources

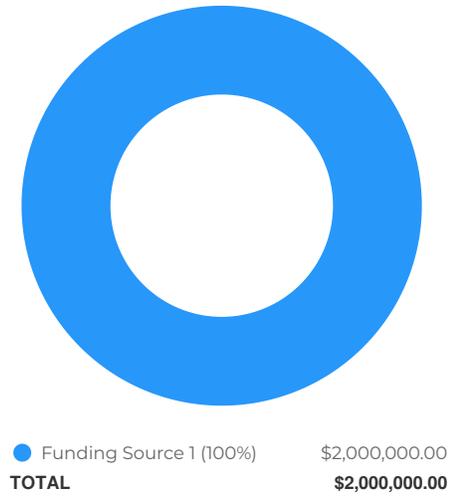
Total Budget (all years)  
**\$2M**

Project Total  
**\$2M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>



# Treaty Elm Lane - Resurfacing/Curbing

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## Overview

Request Owner	Brian Hatch, Highway Superintendent
Department	Highway & Streets
Type	Capital Improvement
Project Number	Treaty Elm

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## Description

As part of our Development/Low-Volume roads program, we seek to appropriate funds to repair Treaty Elm Ln's roadway surface and sidewalk curbing. In an effort to utilize the limited funds from MassDOT Chapter 90 grants on busier roads throughout town; we are asking the town to appropriate the funds for these smaller roads via a town meeting.

Moved from FY26 to FY27

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## Details

Type of Project	Resurface Current Road
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## Benefit to Community

Improve road and sidewalk safety

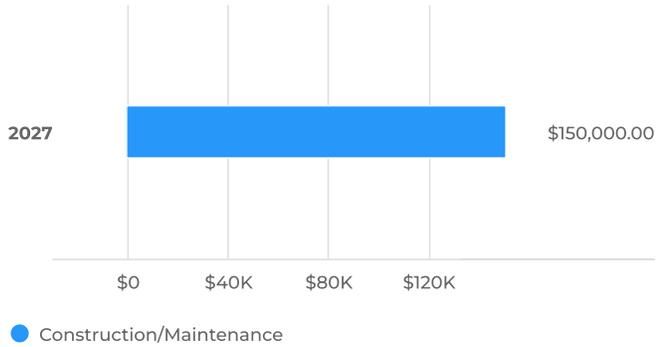


## Capital Cost

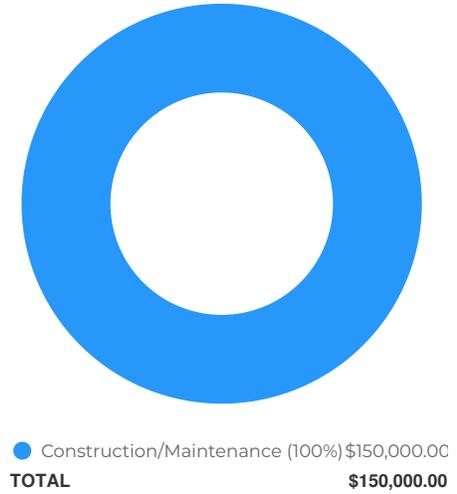
Total Budget (all years)  
**\$150K**

Project Total  
**\$150K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction/Maintenance	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>

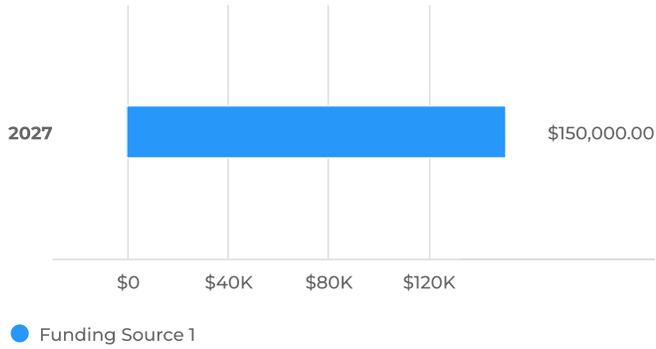


## Funding Sources

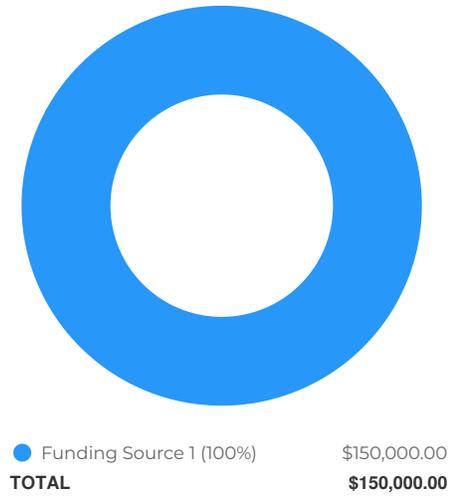
Total Budget (all years)  
**\$150K**

Project Total  
**\$150K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$150,000	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>



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# **NASHOBA REGIONAL SCHOOL REQUESTS**

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# Center School Booster Pump Upgrades

## Overview

Request Owner	Ross Mulkerin, Business and Operations Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Nashoba Regional School
Type	Capital Improvement

## Description

Installing variable frequency drives for efficiency. Replace pressure-regulating valves with inline check valves.

Cost upgraded by DMD on 1/29/2024 after meeting with Rob Frieswick.

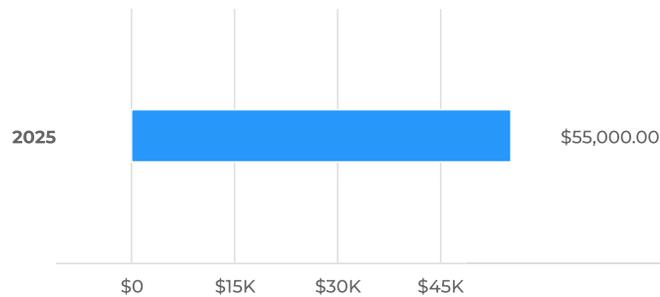
## Details

Type of Project: Improvement

## Capital Cost

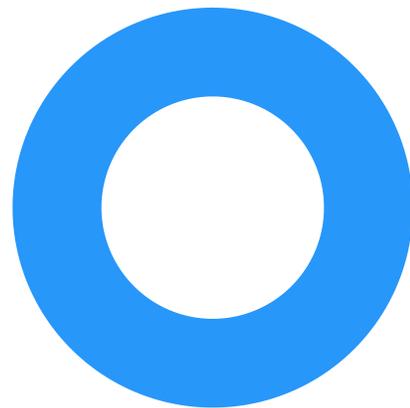
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$55,000</b>	<b>\$55K</b>	<b>\$55K</b>

Capital Cost by Year



● Equipment/Vehicle/Furnishin...

Capital Cost for Budgeted Years



● Equipment/Vehicle/Furnishings (100%) \$55,000  
**TOTAL \$55,000.00**

## Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment/Vehicle/Furnishings	\$55,000	\$55,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>



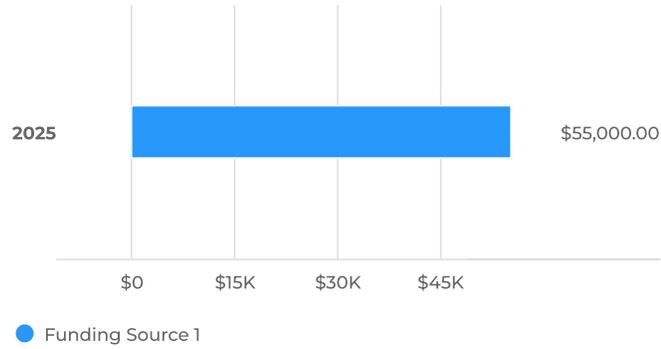
## Funding Sources

FY2025 Budget  
**\$55,000**

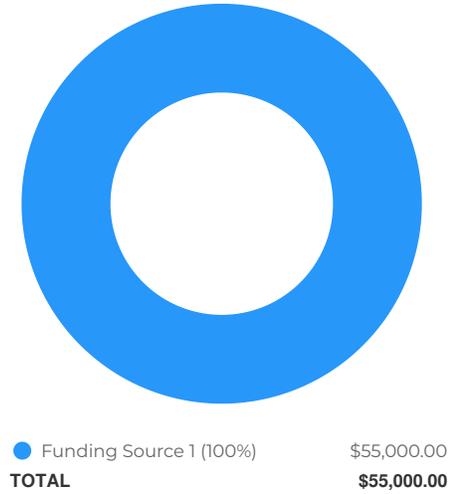
Total Budget (all years)  
**\$55K**

Project Total  
**\$55K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$55,000	\$55,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>



# Center School Existing Conditions Assessment

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## Overview

Request Owner	Ross Mulkerin, Business and Operations Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Nashoba Regional School
Type	Capital Improvement

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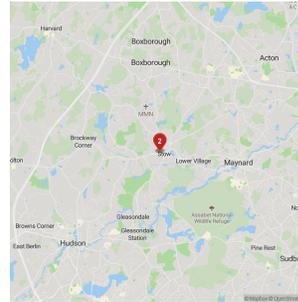
## Description

Assessment will be used to support strategic and capital planning. Assessment reports will include details and descriptions of building elements and current conditions. This will identify any critical issues requiring immediate attention or attention for the next five years and beyond. Reports will include photos and ratings of systems of building elements along with an order of magnitude estimates to support assessment findings and recommendations.

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## Location

Address: Center School



## Supplemental Attachments

 [Center Existing Conditions Quote\(/resource/cleargov-prod/projects/documents/e9eb93fd988ac58a92ad.pdf\)](/resource/cleargov-prod/projects/documents/e9eb93fd988ac58a92ad.pdf)



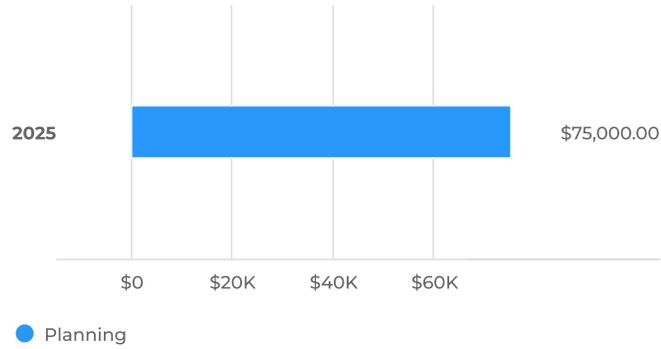
## Capital Cost

FY2025 Budget  
**\$75,000**

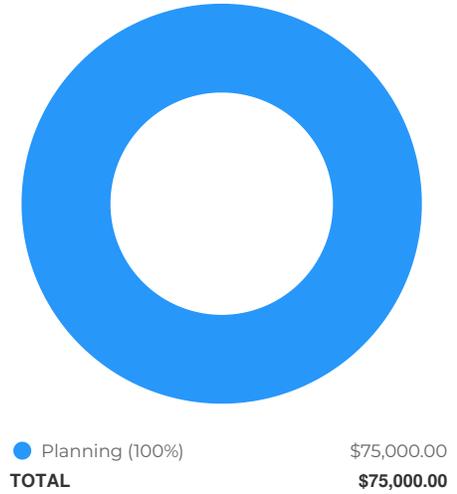
Total Budget (all years)  
**\$75K**

Project Total  
**\$75K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Planning	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>



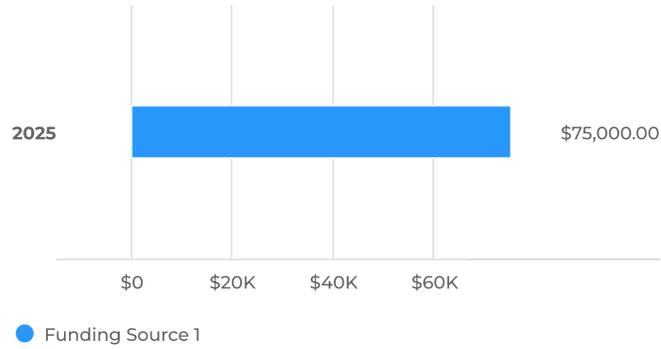
## Funding Sources

FY2025 Budget  
**\$75,000**

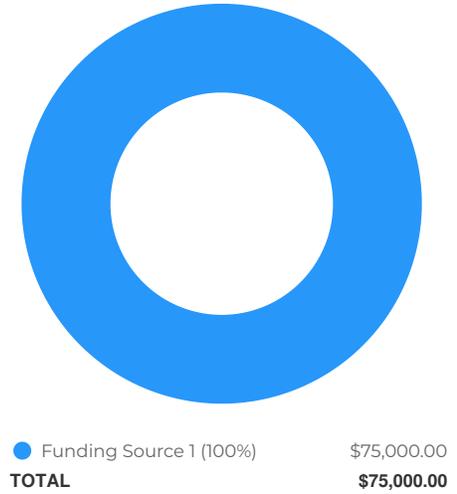
Total Budget (all years)  
**\$75K**

Project Total  
**\$75K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$75,000	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>



# Center School Gym and Cafe floor Refinishing

## Overview

Request Owner: Denise Dembkoski  
 Department: Nashoba Regional School  
 Type: Capital Improvement

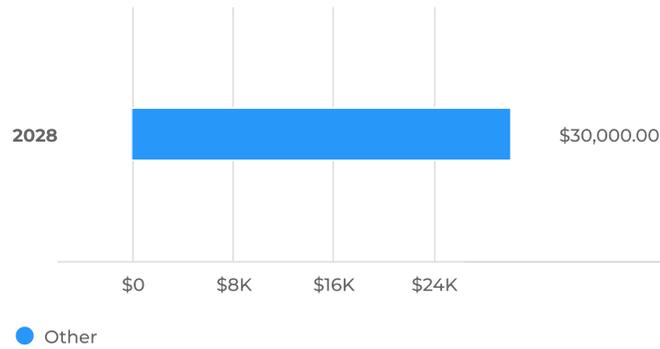
## Description

Floor has excessive wear due to covid protocol

## Capital Cost

Total Budget (all years) **\$30K**  
 Project Total **\$30K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2028	Total
Other	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>

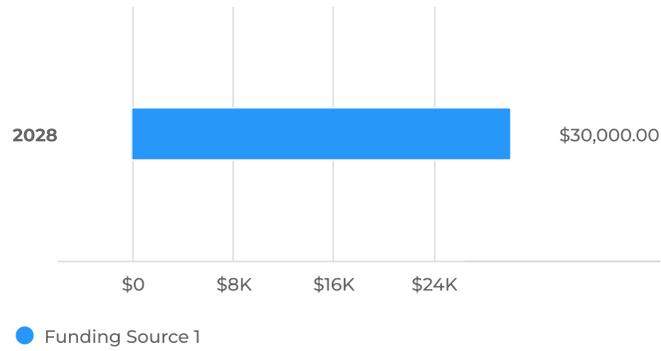


## Funding Sources

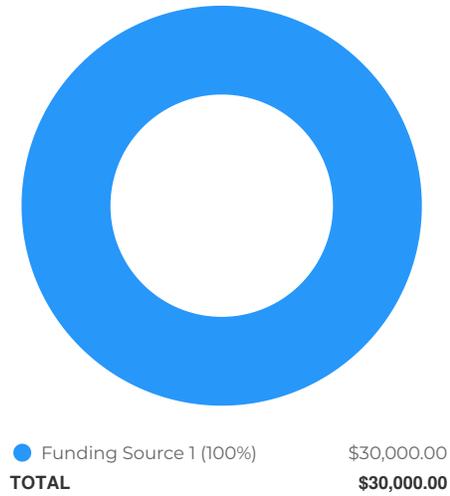
Total Budget (all years)  
**\$30K**

Project Total  
**\$30K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Funding Source 1	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>



# Center/Hale Network Switch Replacement

## Overview

Request Owner: Denise Dembkoski, Town Administrator  
 Department: Nashoba Regional School  
 Type: Capital Equipment

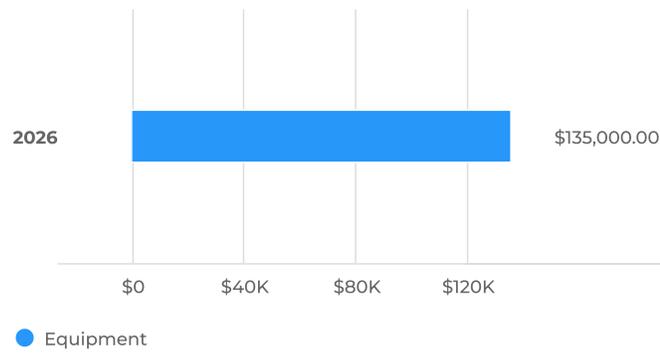
## Description

Network switch at site is aged and needs replacement to maintain connectivity of all systems in building

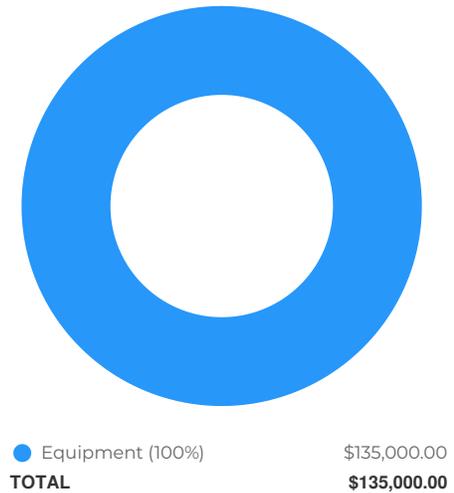
## Capital Cost

Total Budget (all years) **\$135K**  
 Project Total **\$135K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$135,000	\$135,000
<b>Total</b>	<b>\$135,000</b>	<b>\$135,000</b>

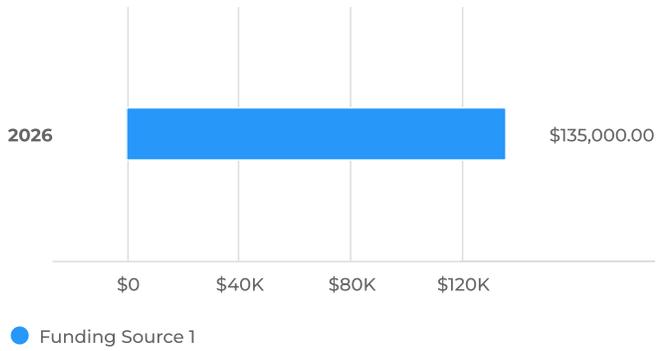


## Funding Sources

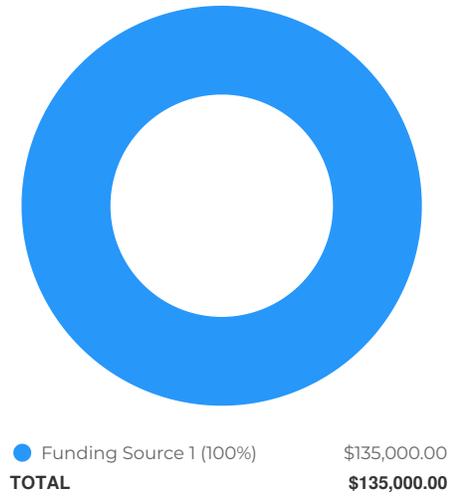
Total Budget (all years)  
**\$135K**

Project Total  
**\$135K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$135,000	\$135,000
<b>Total</b>	<b>\$135,000</b>	<b>\$135,000</b>



# Hale Classroom, Hallway, Office, Auditorium Flooring Replacement

## Overview

Request Owner: Denise Dembkoski  
 Department: Nashoba Regional School  
 Type: Capital Improvement

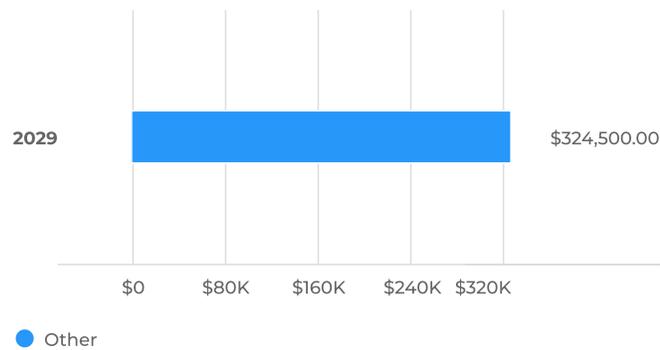
## Description

Classroom, hallway vct is at the end of its useful life and will start to deterrate. Office suite and auditorium carpeting is becoming worn. Testing will need to be performed on slab on grade for moisture to meet flooring manufactures warranty specs. Could split up into multiple phase

## Capital Cost

Total Budget (all years) **\$324.5K**      Project Total **\$324.5K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2029	Total
Other	\$324,500	\$324,500
<b>Total</b>	<b>\$324,500</b>	<b>\$324,500</b>

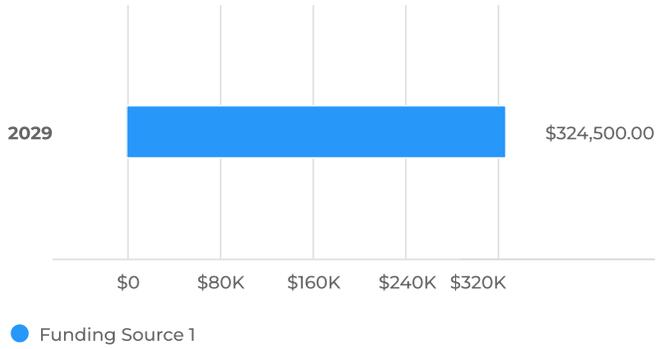


## Funding Sources

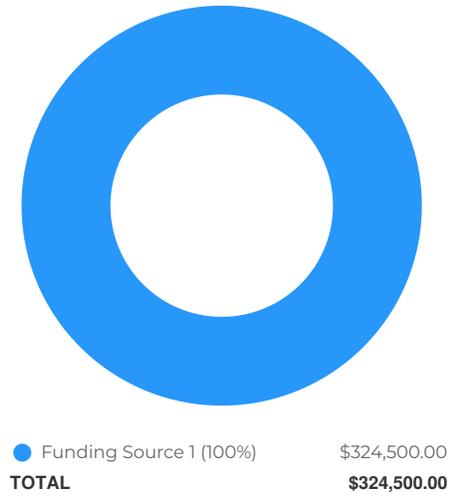
Total Budget (all years)  
**\$324.5K**

Project Total  
**\$324.5K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Funding Source 1	\$324,500	\$324,500
<b>Total</b>	<b>\$324,500</b>	<b>\$324,500</b>



# Hale Hot Water Circulation Pumps and VFD'S

## Overview

Request Owner: Denise Dembkoski  
 Department: Nashoba Regional School  
 Type: Capital Equipment

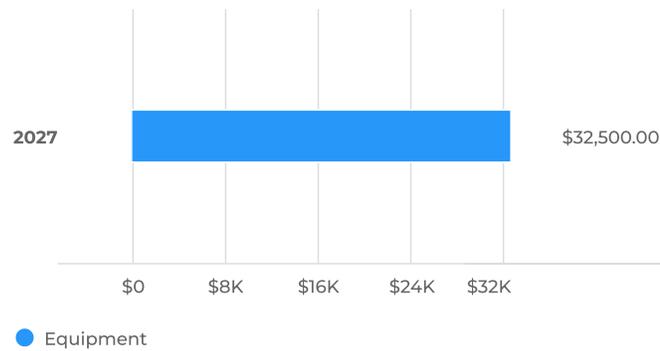
## Description

Rebuild 3 hot water circulation pumps for heating system and new variable frequency drives for energy savings. Rebuilding will extend the life of pumps 15+ years and adding VFDS will help in reducing energy consumption

## Capital Cost

Total Budget (all years) **\$32.5K**  
 Project Total **\$32.5K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$32,500	\$32,500
<b>Total</b>	<b>\$32,500</b>	<b>\$32,500</b>

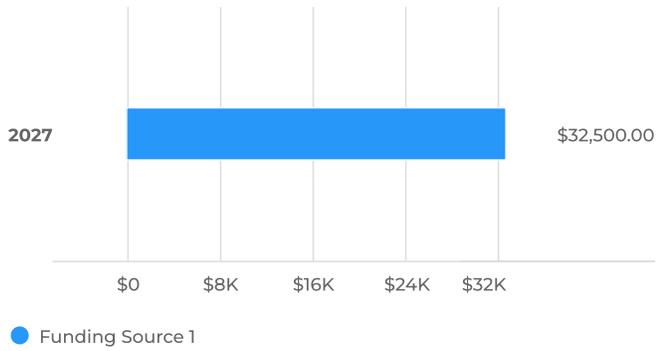


## Funding Sources

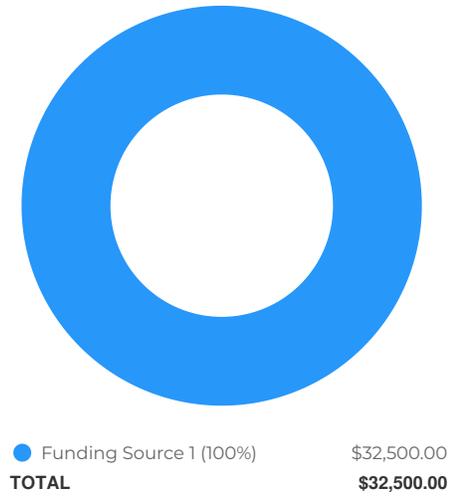
Total Budget (all years)  
**\$32.5K**

Project Total  
**\$32.5K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$32,500	\$32,500
<b>Total</b>	<b>\$32,500</b>	<b>\$32,500</b>



# Hale Fire alarm control Panel

## Overview

Request Owner Denise Demboski  
 Department Nashoba Regional School  
 Type Capital Equipment

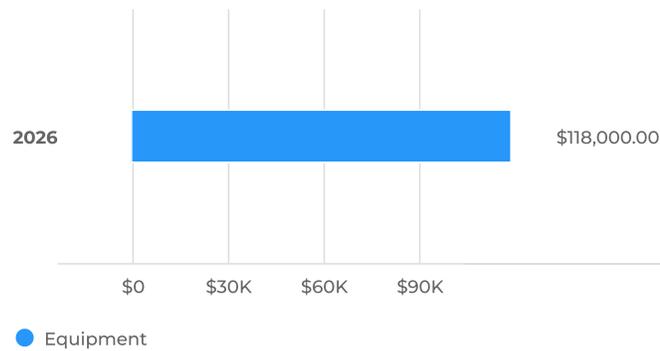
## Description

Fire alarm control panel is nearing the end of useful life parts will become difficult to find if something breaks

## Capital Cost

Total Budget (all years) **\$118K**  
 Project Total **\$118K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$118,000	\$118,000
<b>Total</b>	<b>\$118,000</b>	<b>\$118,000</b>

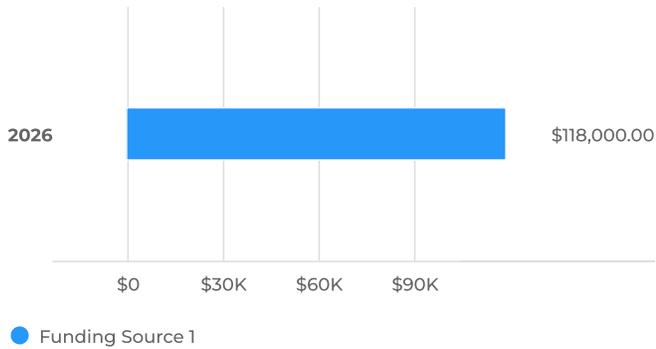


## Funding Sources

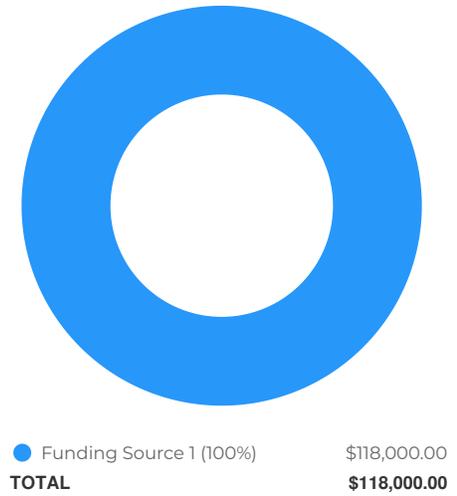
Total Budget (all years)  
**\$118K**

Project Total  
**\$118K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$118,000	\$118,000
<b>Total</b>	<b>\$118,000</b>	<b>\$118,000</b>



# Hale Interior Doors Replacement Phase #2

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## Overview

Request Owner	Ross Mulkerin, Business and Operations Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Nashoba Regional School
Type	Capital Improvement

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## Description

Continue with FY24 approved door replacement project at Hale Middle School.

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## Details

Type of Project	Replacement
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## Location

Address: Center School



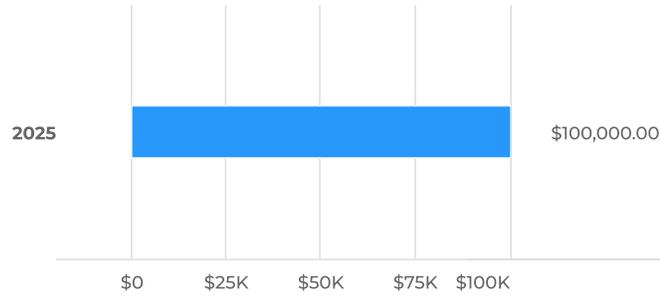
## Capital Cost

FY2025 Budget  
**\$100,000**

Total Budget (all years)  
**\$100K**

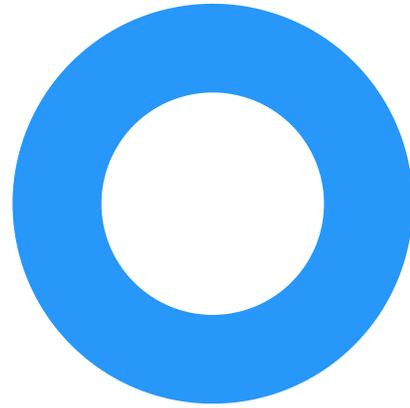
Project Total  
**\$100K**

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$100,000.00  
**TOTAL \$100,000.00**

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Repairs/Improvements	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>



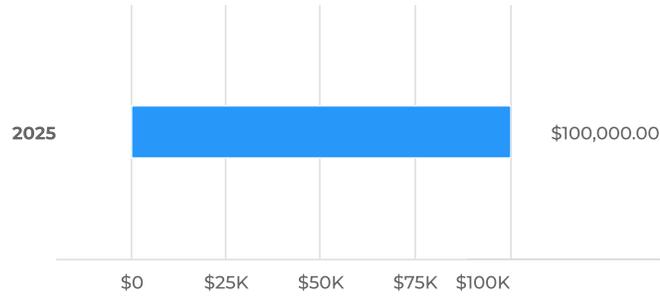
## Funding Sources

FY2025 Budget  
**\$100,000**

Total Budget (all years)  
**\$100K**

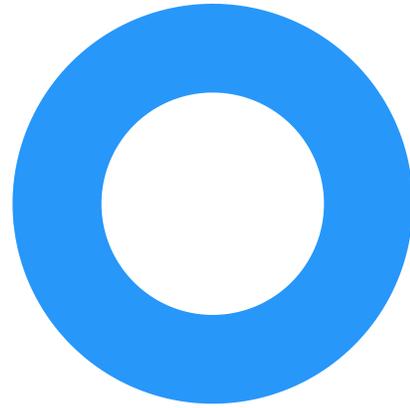
Project Total  
**\$100K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$100,000.00  
**TOTAL \$100,000.00**

Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>



# Hale Middle School Existing Conditions Assessment

## Overview

Request Owner	Ross Mulkerin, Business and Operations Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Nashoba Regional School
Type	Capital Improvement

## Description

Assessment will be used to support strategic and capital planning. Assessment reports will include details and descriptions of building elements and current conditions. This will identify any critical issues requiring immediate attention or attention for the next five years and beyond. Reports will include photos and ratings of systems of building elements along with an order of magnitude estimates to support assessment findings and recommendations.

## Details

Type of Project	Other
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## Location

Address: Hale Middle School



## Supplemental Attachments

 [Building Assessment Quote\(/resource/cleargov-prod/projects/documents/cd3f0536114bdf64ac46.pdf\)](/resource/cleargov-prod/projects/documents/cd3f0536114bdf64ac46.pdf)



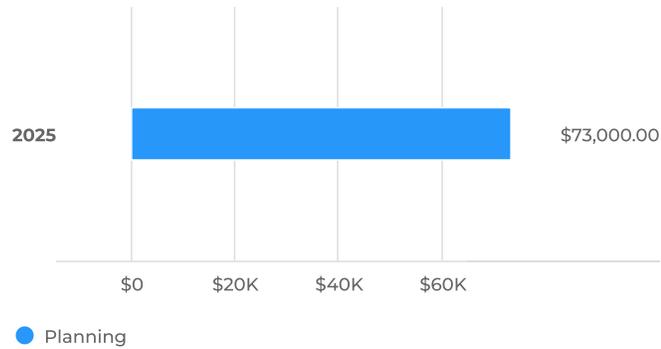
## Capital Cost

FY2025 Budget  
**\$73,000**

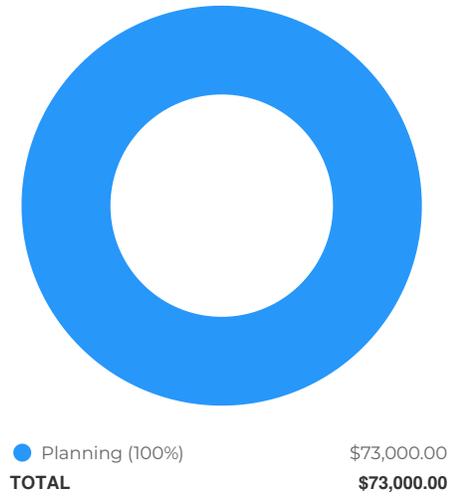
Total Budget (all years)  
**\$73K**

Project Total  
**\$73K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Planning	\$73,000	\$73,000
<b>Total</b>	<b>\$73,000</b>	<b>\$73,000</b>



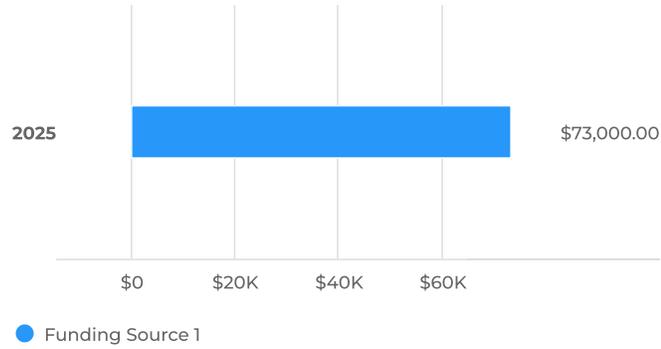
## Funding Sources

FY2025 Budget  
**\$73,000**

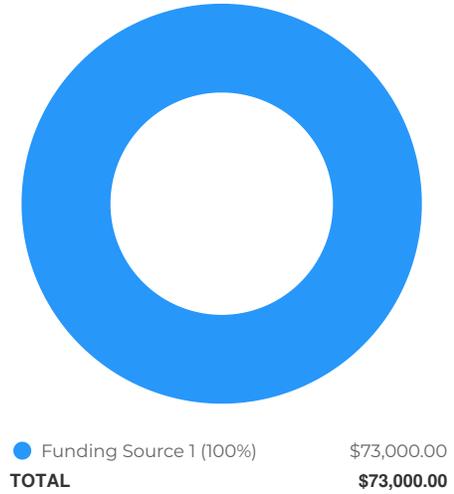
Total Budget (all years)  
**\$73K**

Project Total  
**\$73K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$73,000	\$73,000
<b>Total</b>	<b>\$73,000</b>	<b>\$73,000</b>



# Hale Middle School Stage Wheelchair Lift Replacement

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## Overview

Request Owner	Ross Mulkerin, Business and Operations Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Nashoba Regional School
Type	Capital Improvement

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## Description

Replacement of faulty lift in the auditorium for safety and ADA compliance.

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## Details

Type of Project	Replacement
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## Location

Address: Hale Middle School



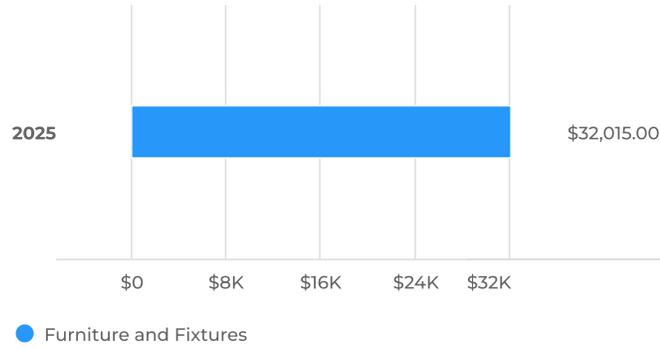
## Capital Cost

FY2025 Budget  
**\$32,015**

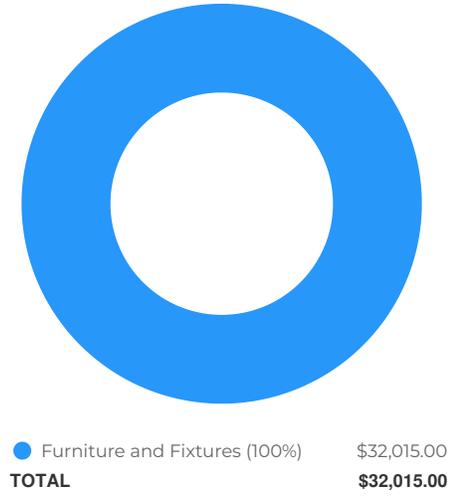
Total Budget (all years)  
**\$32.015K**

Project Total  
**\$32.015K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Furniture and Fixtures	\$32,015	\$32,015
<b>Total</b>	<b>\$32,015</b>	<b>\$32,015</b>



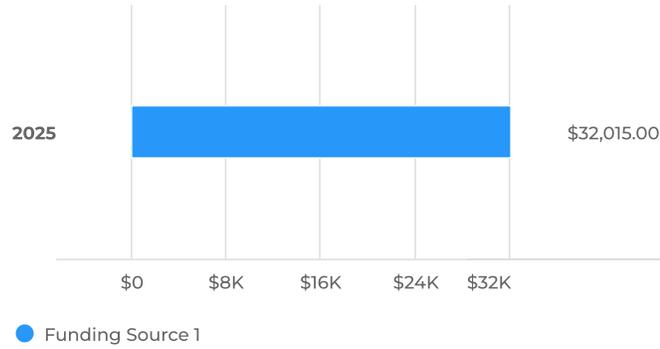
## Funding Sources

FY2025 Budget  
**\$32,015**

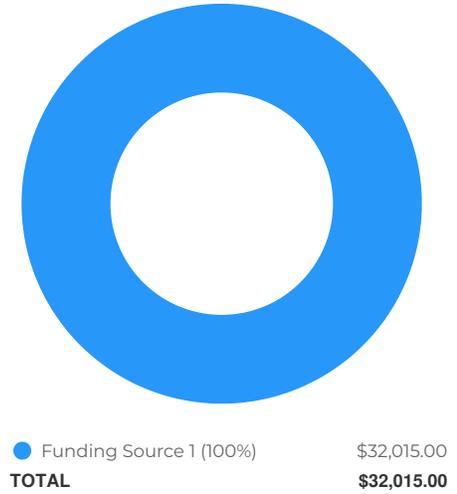
Total Budget (all years)  
**\$32.015K**

Project Total  
**\$32.015K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$32,015	\$32,015
<b>Total</b>	<b>\$32,015</b>	<b>\$32,015</b>



# Hale Upgrade boiler plant to condensing boilers

## Overview

Request Owner Denise Dembkoski  
 Department Nashoba Regional School  
 Type Capital Equipment

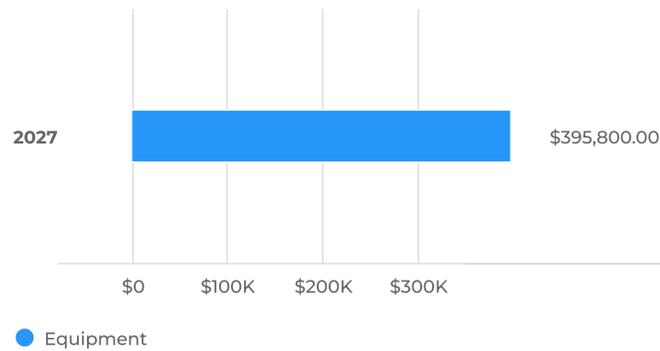
## Description

Boilers are nearing the end of their life expectancy Condensing boilers have up to 98% efficiency rating which would lead to lower carbon emissions and lower fuel costs A full engineering analysis would need to be performed

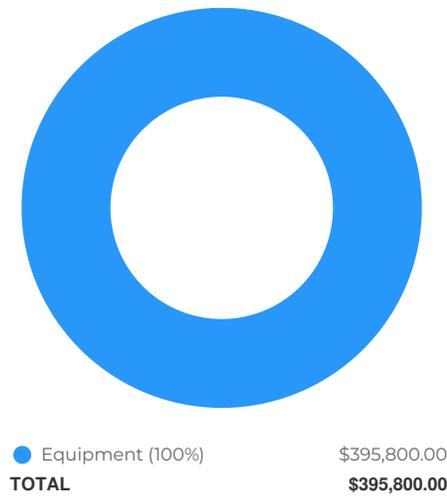
## Capital Cost

Total Budget (all years) **\$395.8K**  
 Project Total **\$395.8K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$395,800	\$395,800
<b>Total</b>	<b>\$395,800</b>	<b>\$395,800</b>

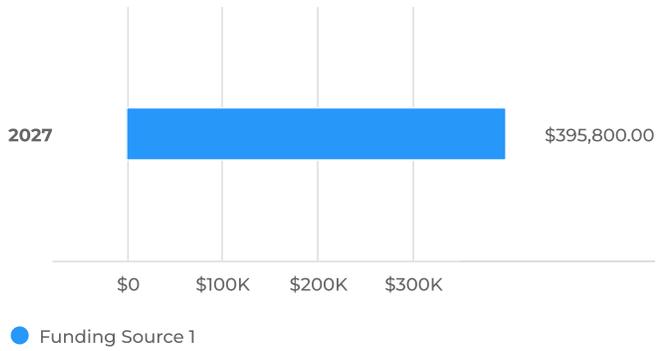


## Funding Sources

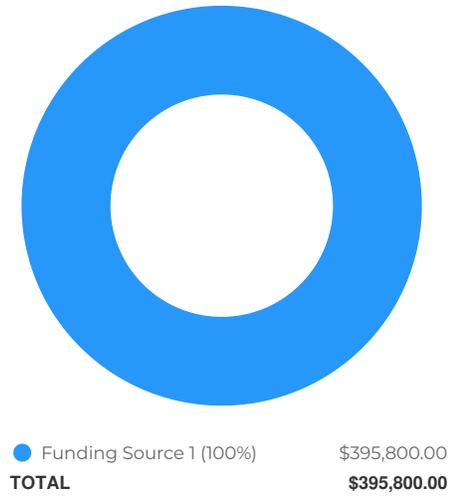
Total Budget (all years)  
**\$395.8K**

Project Total  
**\$395.8K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$395,800	\$395,800
<b>Total</b>	<b>\$395,800</b>	<b>\$395,800</b>



# Security Camera Server Replacement

## Overview

Request Owner: Denise Dembkoski  
 Department: Nashoba Regional School  
 Type: Capital Equipment

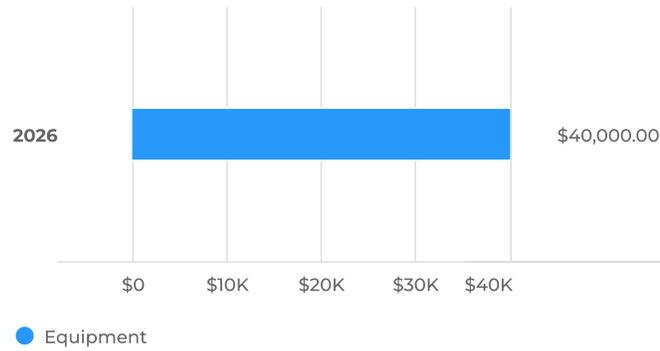
## Description

Replace aging servers to upgraded camera systems for coverage, data, etc.

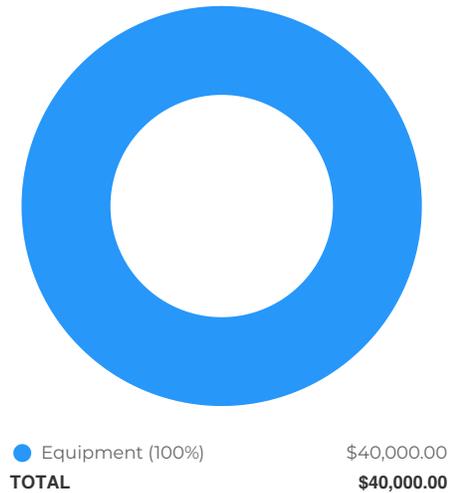
## Capital Cost

Total Budget (all years) **\$40K**      Project Total **\$40K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>

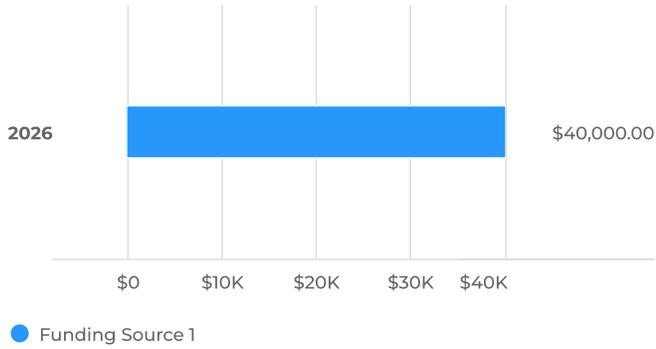


## Funding Sources

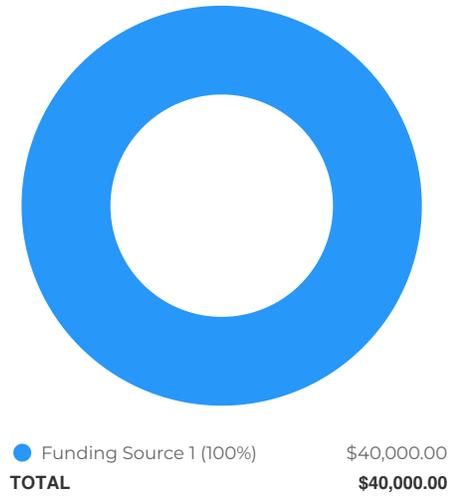
Total Budget (all years)  
**\$40K**

Project Total  
**\$40K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>



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# **PLANNING REQUESTS**

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# Complete Streets Design and Engineering FY27

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## Overview

Request Owner	Valerie Oorthuys, Town Planner
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Planning
Type	Capital Improvement

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## Description

Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

## Benefit to Community

The Complete Streets Committee oversees the implementation of the Town's Complete Streets Prioritization Plan, which outlines the most important pedestrian, bike and traffic safety upgrades throughout Stow. The Plan allows the Town to be eligible for up to \$500,000 in state MassDOT construction funding per year for assistance in implementing projects on the approved plan.

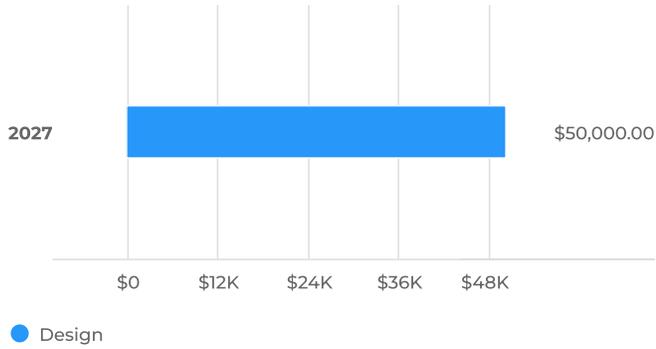


## Capital Cost

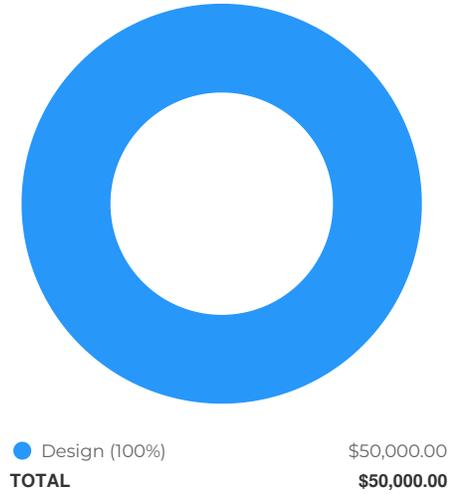
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Design	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

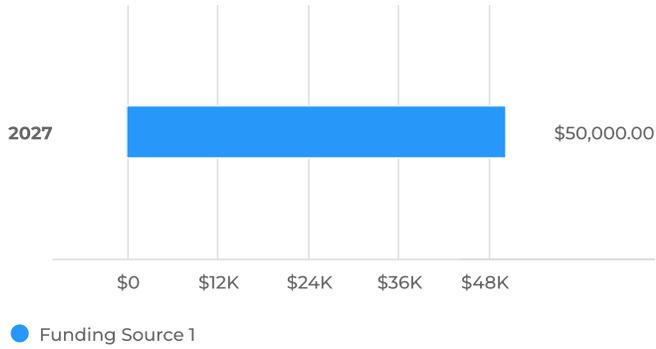


## Funding Sources

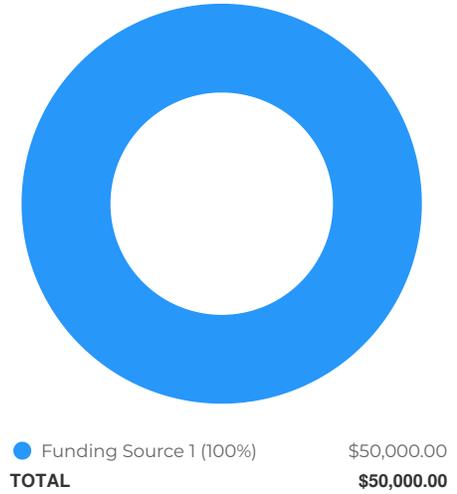
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Funding Source 1	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



# Complete Streets Design and Engineering FY28

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## Overview

Request Owner	Valerie Oorthuys, Town Planner
Est. Start Date	07/01/2027
Est. Completion Date	06/30/2028
Department	Planning
Type	Capital Improvement

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## Description

Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

## Benefit to Community

The Complete Streets Committee oversees the implementation of the Town's Complete Streets Prioritization Plan, which outlines the most important pedestrian, bike and traffic safety upgrades throughout Stow. The Plan allows the Town to be eligible for up to \$500,000 in state MassDOT construction funding per year for assistance in implementing projects on the approved plan.

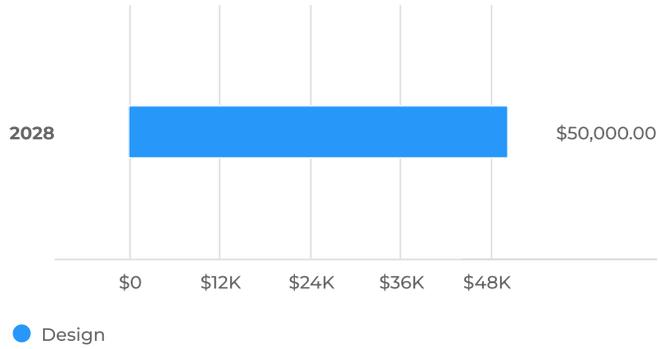


## Capital Cost

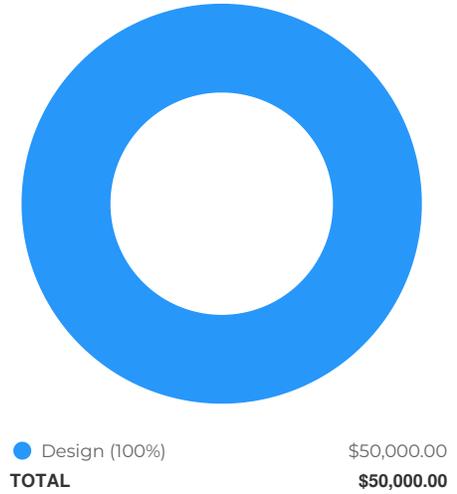
Total Budget (all years)  
**\$50K**

Project Total  
**\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2028	Total
Design	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

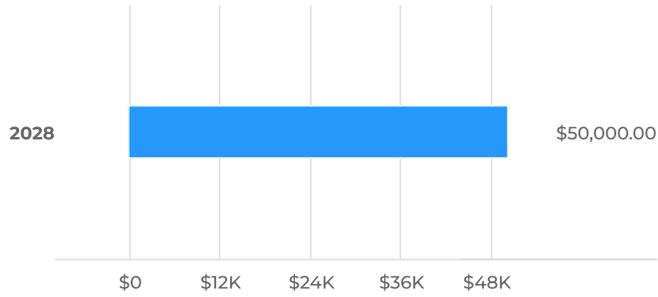


## Funding Sources

Total Budget (all years)  
**\$50K**

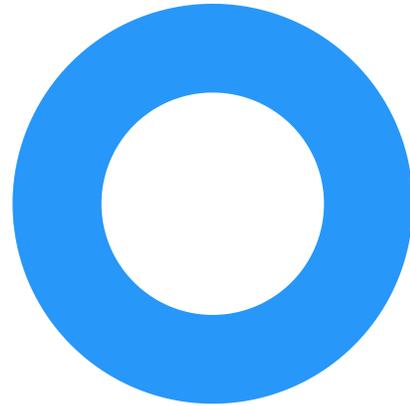
Project Total  
**\$50K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$50,000.00  
**TOTAL \$50,000.00**

Funding Sources Breakdown		
Funding Sources	FY2028	Total
Funding Source 1	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



# Complete Streets Design and Engineering FY29

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## Overview

Request Owner	Valerie Oorthuys, Town Planner
Est. Start Date	07/03/2028
Est. Completion Date	06/29/2029
Department	Planning
Type	Capital Improvement

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## Description

Recurring request for Complete Streets Design and Engineering funds to ensure that projects are being advanced to the construction stage, at which point they are eligible for state construction funding through MassDOT's Complete Streets Program.

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## Details

Type of Project	Other improvement
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## Benefit to Community

The Complete Streets Committee oversees the implementation of the Town's Complete Streets Prioritization Plan, which outlines the most important pedestrian, bike and traffic safety upgrades throughout Stow. The Plan allows the Town to be eligible for up to \$500,000 in state MassDOT construction funding per year for assistance in implementing projects on the approved plan.

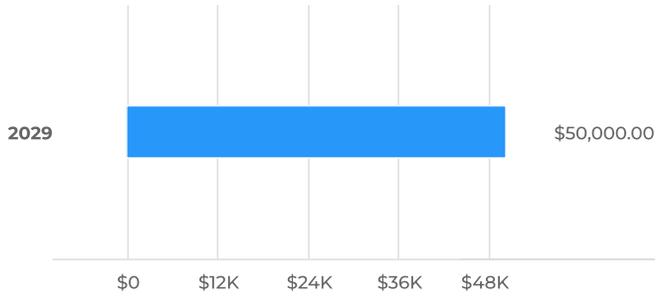


## Capital Cost

Total Budget (all years)  
**\$50K**

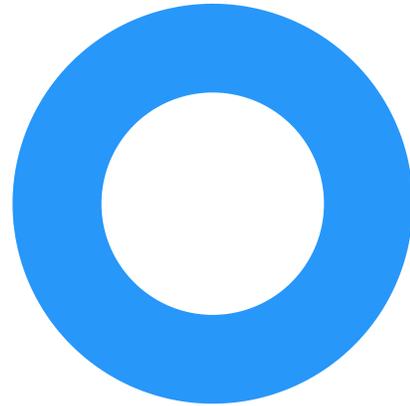
Project Total  
**\$50K**

Capital Cost by Year



● Design

Capital Cost for Budgeted Years



● Design (100%) \$50,000.00  
**TOTAL \$50,000.00**

Capital Cost Breakdown		
Capital Cost	FY2029	Total
Design	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>

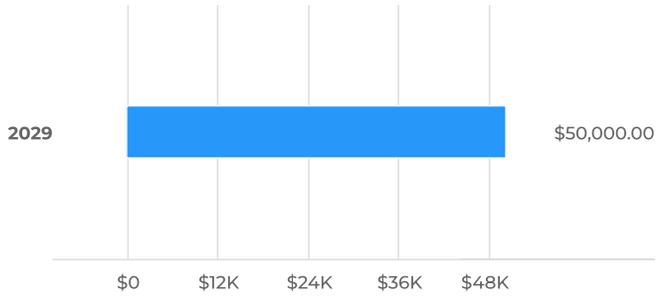


## Funding Sources

Total Budget (all years)  
**\$50K**

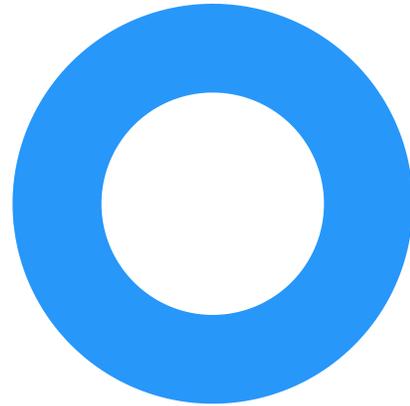
Project Total  
**\$50K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$50,000.00  
**TOTAL \$50,000.00**

### Funding Sources Breakdown

Funding Sources	FY2029	Total
Funding Source 1	\$50,000	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>



# Gleasondale Streetscape Planning FY26

## Overview

Request Owner	Valerie Oorthuys, Town Planner
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Planning
Type	Capital Improvement

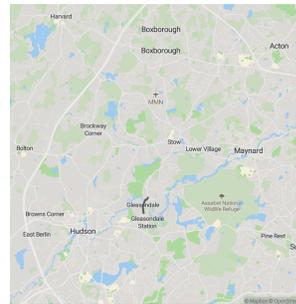
## Description

Request for design, engineering and peer review of streetscape and traffic calming enhancements in line with MassDOT bridge Replacement updates and Gleasondale Village Revitalization Planning.

## Details

Type of Project	Other
-----------------	-------

## Location



## Supplemental Attachments

 [Gleasondale Phase III Final Report\(/resource/cleargov-prod/projects/documents/7851cce217d8d89170b1.pdf\)](/resource/cleargov-prod/projects/documents/7851cce217d8d89170b1.pdf)

UMASS Center for Economic Development / Stow Planning Department Final Report on Potential Gleasondale Village Improvements

## Benefit to Community

The continued operation of the Gleasondale mill, the historic agricultural landscape of Rock Bottom Farm and the mostly intact mill housing neighborhood make Gleasondale Village the most unique of Stow's historic village centers. A three phase report by the UMASS Center for Economic Development, commissioned by the Stow Planning Department, revealed a number of improvements that could lead to further revitalization and preservation of Gleasondale Village, including streetscape enhancements to improve pedestrian and bike infrastructure in the village. With the anticipated completion of the Gleasondale Bridge reconstruction, the Village will have new infrastructure to build off of, and an opportunity to provide residents with improved safety and mobility in the village.

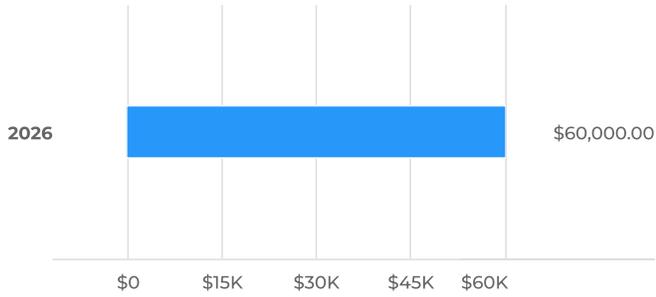


## Capital Cost

Total Budget (all years)  
**\$60K**

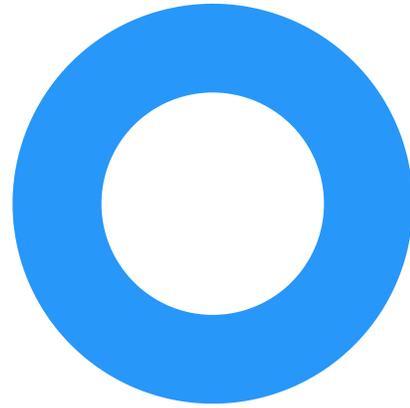
Project Total  
**\$60K**

Capital Cost by Year



● Engineering

Capital Cost for Budgeted Years



● Engineering (100%) \$60,000.00  
**TOTAL \$60,000.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Engineering	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

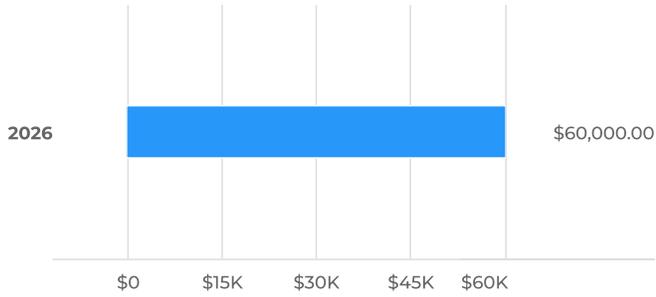


## Funding Sources

Total Budget (all years)  
**\$60K**

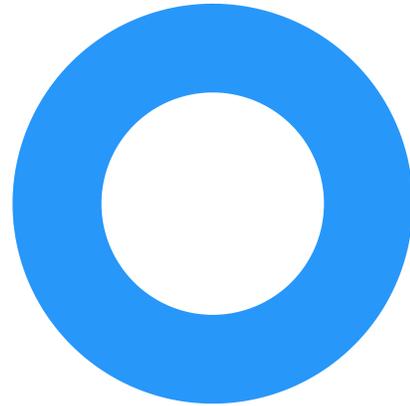
Project Total  
**\$60K**

Funding Sources by Year



● Funding Source 1

Funding Sources for Budgeted Years



● Funding Source 1 (100%) \$60,000.00  
**TOTAL \$60,000.00**

Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>

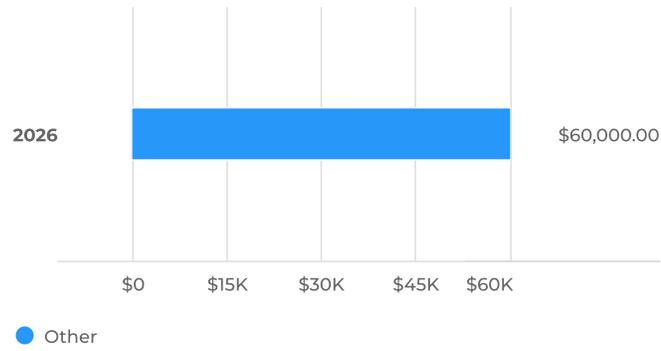


## Operational Costs

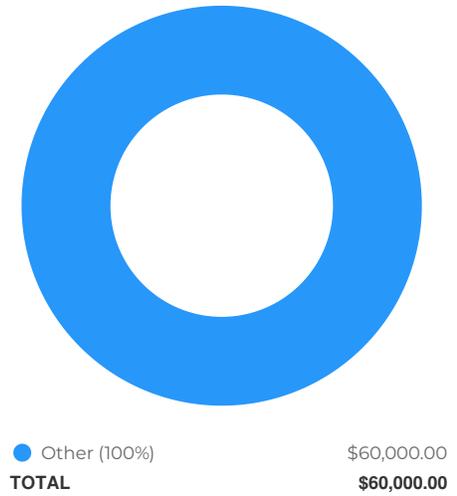
Total Budget (all years)  
**\$60K**

Project Total  
**\$60K**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2026	Total
Other	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>



# Town Center Traffic and Pedestrian Safety Design & Engineering

## Overview

Request Owner	Valerie Oorthuys, Town Planner
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Planning
Type	Capital Improvement

## Description

This request allows the Town to gain 25% Design and Engineering Plans for the Town Center Improvements for the purpose of unlocking large amounts of construction funding from the state Transportation Improvement Program.

At the May 2021 Annual Town Meeting Stow voters appropriated \$60,000 for preliminary conceptual design and engineering for comprehensive improvements to the Town Center road network, including the intersection of Great Road and Route 62, as well as Library Hill Road, Crescent Street and Common Road. The Town is currently under contract with engineers at BETA Group for this work. BETA is focused on developing base plans, collecting data, and conducting a traffic analysis ahead of a public presentation anticipated in late winter '24, after which they will begin preparing concept plans and construction cost estimates.

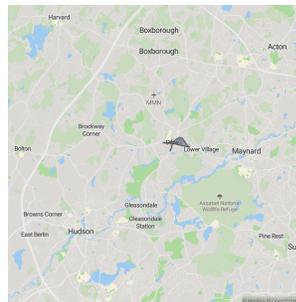
Stow Town Center is the highest priority village center for traffic safety improvements, home to the Town's busiest intersection, as well as the Randall Library, Hale and Center Schools, Town Building, First Parish Church, Town Center Park and well over 100 units of housing within a five minute walk of the center. Over the fall of 2021, the Town was awarded grant funding from the Metropolitan Planning Organization to further study the Route 117/62 Intersection, provide updated traffic counts and deliver recommendations for improvements.

The Planning Department, in coordination with the Complete Streets Committee and Traffic Safety Advisory Committee, anticipates utilizing the MPO study, as well as the conceptual planning studies, to build support for comprehensive construction funding through grant programs available from the Commonwealth. Prior to consideration for construction funding, however, the Town must advance the traffic plans to the 25% Design Phase to ensure feasibility of the project.

## Details

Type of Project      Other

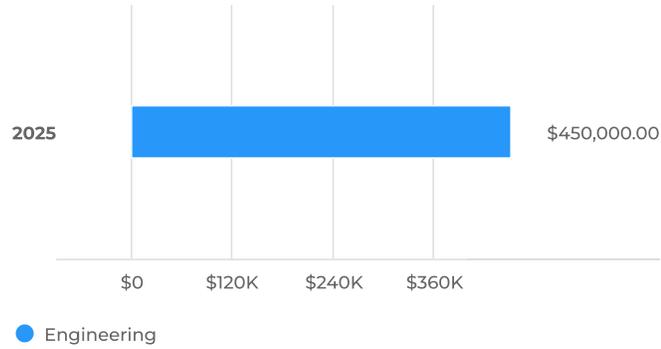
## Location



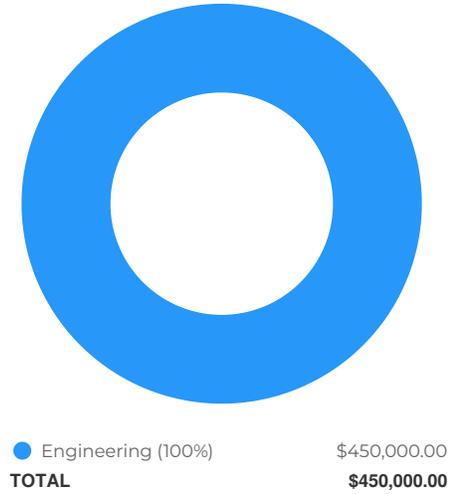
## Capital Cost

FY2025 Budget **\$450,000**      Total Budget (all years) **\$450K**      Project Total **\$450K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Engineering	\$450,000	\$450,000
<b>Total</b>	<b>\$450,000</b>	<b>\$450,000</b>



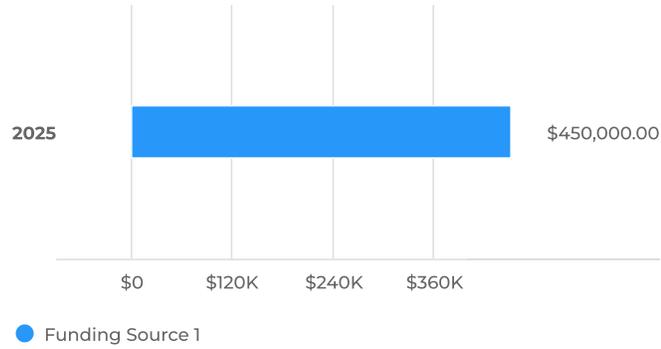
## Funding Sources

FY2025 Budget  
**\$450,000**

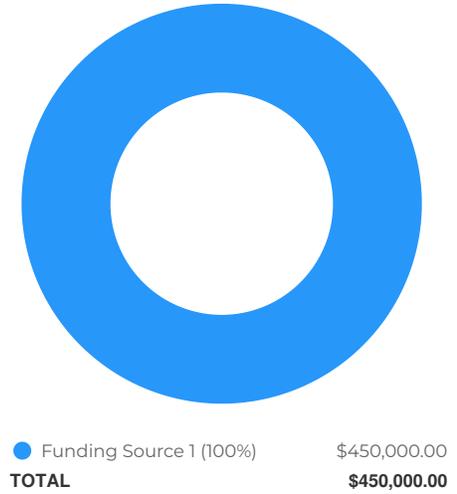
Total Budget (all years)  
**\$450K**

Project Total  
**\$450K**

Funding Sources by Year



Funding Sources for Budgeted Years



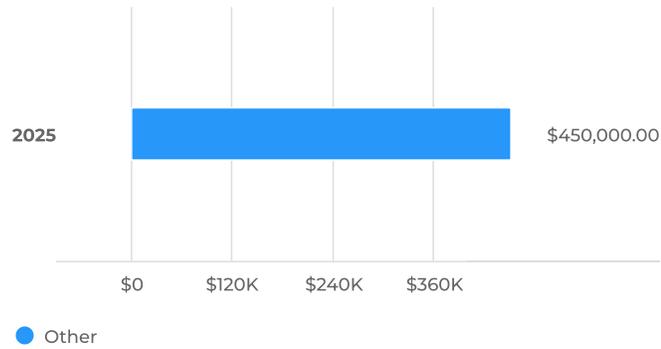
Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$450,000	\$450,000
<b>Total</b>	<b>\$450,000</b>	<b>\$450,000</b>



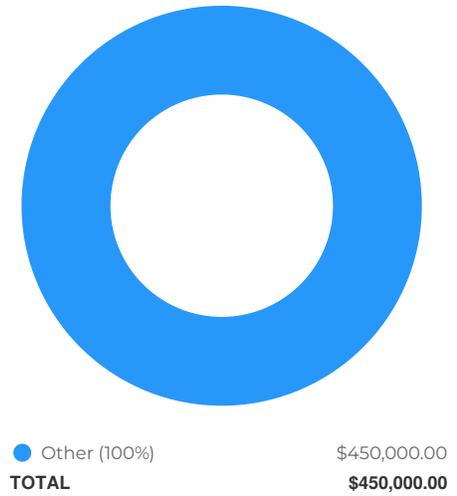
## Operational Costs

FY2025 Budget **\$450,000**      Total Budget (all years) **\$450K**      Project Total **\$450K**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2025	Total
Other	\$450,000	\$450,000
<b>Total</b>	<b>\$450,000</b>	<b>\$450,000</b>



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# **POLICE REQUESTS**

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# Body Worn Camera

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## Overview

Request Owner	Mike Sallese, Police Chief
Department	Police
Type	Capital Equipment

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## Description

The mission of the Stow Police Department is to protect the lives and property of all visitors and residents of Stow. We are a department that believes in open and honest transparency and fully understands the importance of two-way communication with our community.

This proposal requests funding for the implementation of a new Body Worn Camera (BWC) program for the Stow Police Department. If funded, we expect to purchase between 16 and 20 cameras to be assigned to individual officers, including the Chief, Lieutenant, and part time officers. We expect to keep one camera unassigned in case of unforeseen technical problems. Our experience finds that hot swapping equipment causes deterioration or increases the likelihood of equipment not being available due to charging and downloading time.

Having a camera assigned to individual officers creates a sense of ownership and responsibility to ensure the equipment will be properly cared for. Under this program, a new policy will be introduced to require officers to carry the camera at all times. A mandatory recording policy will also be introduced, which directs officers to, when, why and how to use the cameras.

This proposal includes funding for either an in-house server or cloud storage that the cameras would directly download to. At the end of a shift, the cameras will be placed in a dock which would download the events and secure them on the server, either on-site or the cloud.

The implementation of the BWC program in the Stow Police Department will help improve recording encounters with the public; investigating officer-involved incidents; producing evidence; and will strengthen our department's performance, accountability, and transparency.

Over the past three years, the Stow Police Department has received 10 complaints against officers. These complaints have been fully investigated. The BWC program would have shortened the investigation time and would have helped in finding a nonbiased truth to the events which took place.

In 2020, a single officer deployed force on a violent resident. The officer was being attacked and was required to deploy his taser to end the assault. While this resident has had several violent encounters with many law enforcement officials, having the camera footage would have been helpful for the officer and the department. The officer could have used the footage for report writing to completely capture his attempts at de-escalation instead of trying to remember the high stress event. From a department standpoint, we would have been able to use the incident in our continued Use of Force training as a teachable moment and if needed respond to community concerns about the level of force used.

In 2020, an officer completed a vehicle stop. During the stop the operator of the vehicle, according to the officer, became very aggressive and agitated. A second officer responded as back-up. After the initial officer completed the vehicle stop with a citation for speeding, the operator filed a complaint against the officer. This complaint accused the officer of racial and gender profiling. The complaint also detailed how long the officer followed her, how she turned off the roadway into a parking lot then continued to drive back on the roadway before getting stopped. An internal affairs investigation was completed. Both officers testified to being professional and confirmed the stop was based on evidence of violations. The initial officer stated that due to the hour of the day he could not see the race or gender of the operator. He stated that one of the reasons for the stop was due to a Registry check which revealed the operator had an expired license from years ago. After many meetings with both the reporting party and the officers, the investigation was closed. Subsequently, other 911 and calls for service involving the reporting party have happened and officers were always on guard as they had no way to protect themselves from inconsistent reports from reporting parties.

The BWC program would have been invaluable as the camera could have documented a response to a medical emergency and the behavior of a husband who initially we believe was upset that his wife is dying. However, as the investigation unfolded, it initially appeared the husband may be causing her harm and would possibly be charged with caretaker neglect. Upon completion of over 50 hours of investigation, no charges are to be filed. The BWC could have shortened the investigation as all stakeholders would have been able to visually see what other family members and officers described in written reports.



In 2024 an intoxicated woman complained that officers would arrest her without any probable cause. After an extensive investigation, which included the Stow Fire Department as witnesses, and photographic evidence of the scene, these officers were cleared of any wrongdoing. This could have been cleared up sooner with the addition of camera footage from the drunk driving crash.

The use of body cameras has been shown to decrease officer complaints and decrease the use of force required by an officer. Officer and citizen recollection errors frequently result in legal repercussions, inefficiencies, time loss, and loss of goodwill. The BWC program, if implemented in the Stow Police Department, would be an invaluable tool to improve evidentiary outcomes and enhance the safety of, and improve interactions between, officers and the public.

Due to the believed positive impact that a body worn camera program would have and anticipating some of the high costs associated with the implementation of such a program, we proactively applied and were awarded a grant. This grant covers \$27,500.00 towards the total purchase of the cameras and associated software. We are seeking the remaining balance to be covered by Capital Planning.

We were able to look at a few options for the Stow Police Department Body Worn Camera Program which covers the next 5 years for all (industry standard). They are as follows:

	Motorola Solution	Axon	Halo	Provision	USA
<b>Storage Solution</b>					
Cloud Storage	\$87,360	\$66,628	\$108,000	\$66,000	
On-Site Server	\$66,000	N/A	N/A	N/A	

Currently, I am recommending the purchase of Axon. Other departments are using Axon as the standard today, compared to a few years ago with Motorola being the standard. In terms of the storage component, I feel that the unlimited cloud storage Axon offers is the best option. If an on-site server were to be used, this could be problematic in the event of a fire at the station or another type of natural disaster that could render the station inoperable. Additionally, if we were going to utilize an on-site server, we would incur additional costs through our IT provider so that we could ensure the footage was backed up. We would not have to worry about this with the cloud storage option. The body worn camera vendors are recommending cloud storage systems as opposed to on-site storage at this time due to them finding them to be more secure and reliable.

This total also covers warranties on the cameras for 5 years, with an automatic replacement of all cameras in year 2.5. The cost also covers the necessary redaction software for public records request, under public records law.

I respectfully request approval and support from the Capital Planning Committee for \$39,500 to cover the cost of equipment and implementation of a Body Worn Camera Program for the Stow Police Department.

Respectfully Submitted,

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Michael Sallese, Chief of Police

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### Supplemental Attachments

 [Motorola Cloud Storage Option\(/resource/cleargov-prod/projects/documents/24a9b96cfee305c1cbc5.pdf\)](/resource/cleargov-prod/projects/documents/24a9b96cfee305c1cbc5.pdf)

 [Motorola On-Site Storage\(/resource/cleargov-prod/projects/documents/ff25c4fa3e13173f5271.pdf\)](/resource/cleargov-prod/projects/documents/ff25c4fa3e13173f5271.pdf)

 [Provison Quote\(/resource/cleargov-prod/projects/documents/b786946eb36b166ebfc0.pdf\)](/resource/cleargov-prod/projects/documents/b786946eb36b166ebfc0.pdf)

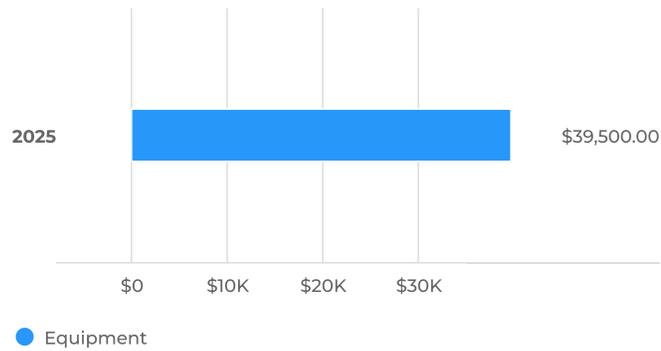
 [Halo Cloud\(/resource/cleargov-prod/projects/documents/42dfb9a57d5a614ed885.pdf\)](/resource/cleargov-prod/projects/documents/42dfb9a57d5a614ed885.pdf)



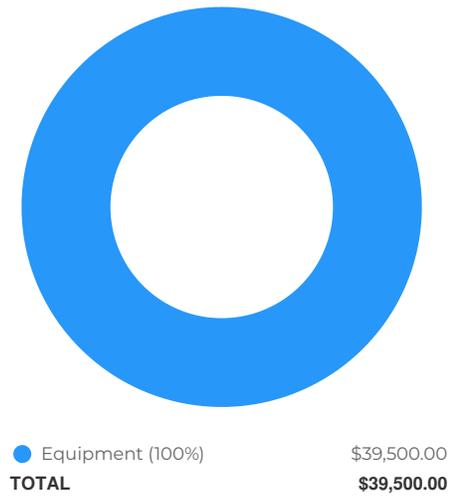
### Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$39,500</b>	<b>\$39.5K</b>	<b>\$39.5K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Equipment	\$0	\$39,500	\$39,500
<b>Total</b>	<b>\$0</b>	<b>\$39,500</b>	<b>\$39,500</b>

# Dispatch Console and Desk

## Overview

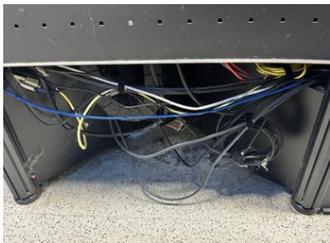
Request Owner	Mike Sallese, Police Chief
Department	Police
Type	Capital Equipment

## Description

Dispatch Console and Desk. We are looking at the Watson set-up, but included a second quote for comparison.

Amended by DMD after meeting with Chief Sallese. Need only \$20,000 to supplement grant fund.

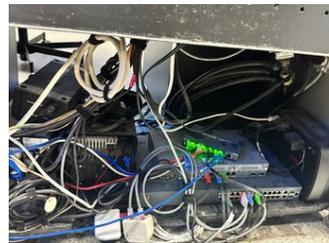
## Images



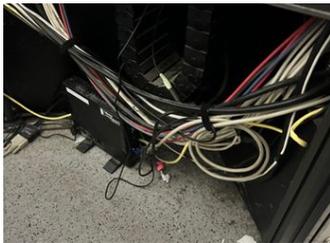
Pictures of current setup



Pictures of current setup



Pictures of current setup



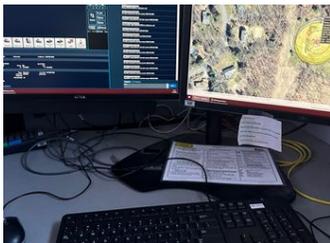
Pictures of current setup



Pictures of current setup



Pictures of current setup



Pictures of current setup



Pictures of current setup



Pictures of current setup



Pictures of current setup

Details

New Purchase or Replacement

Replacement

Supplemental Attachments

 [Watson Quote\(/resource/cleargov-prod/projects/documents/089dac025b102d0fa9f3.pdf\)](/resource/cleargov-prod/projects/documents/089dac025b102d0fa9f3.pdf)

 [Xybix Quote\(/resource/cleargov-prod/projects/documents/3f5714aa35ee01cf0d7c.pdf\)](/resource/cleargov-prod/projects/documents/3f5714aa35ee01cf0d7c.pdf)

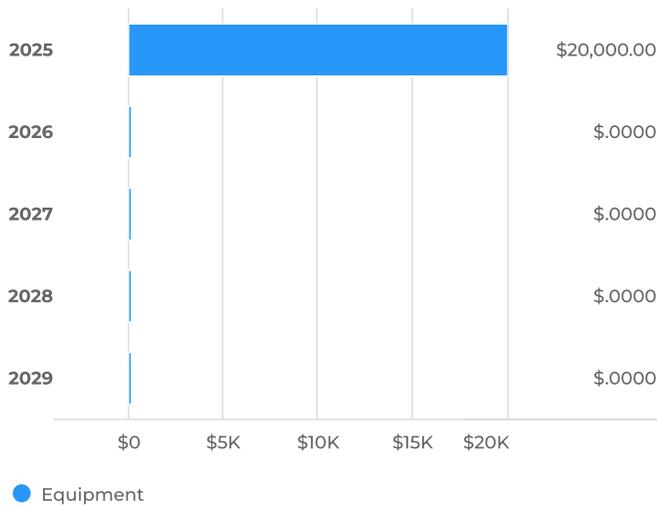
Capital Cost

FY2025 Budget  
**\$20,000**

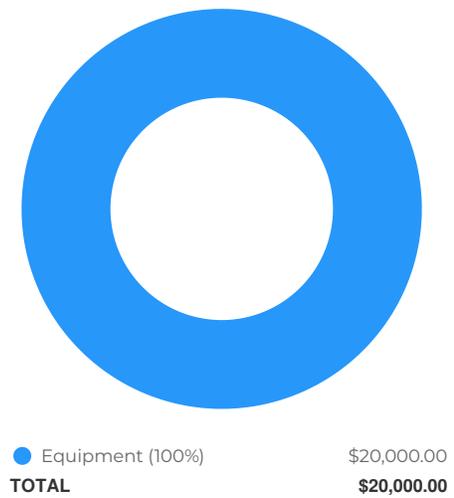
Total Budget (all years)  
**\$20K**

Project Total  
**\$20K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>



# Entrance Display Sign

## Overview

Request Owner: Mike Sallese, Police Chief  
 Department: Police  
 Type: Capital Equipment

## Description

Digital Sign to replace 27 year old sign.

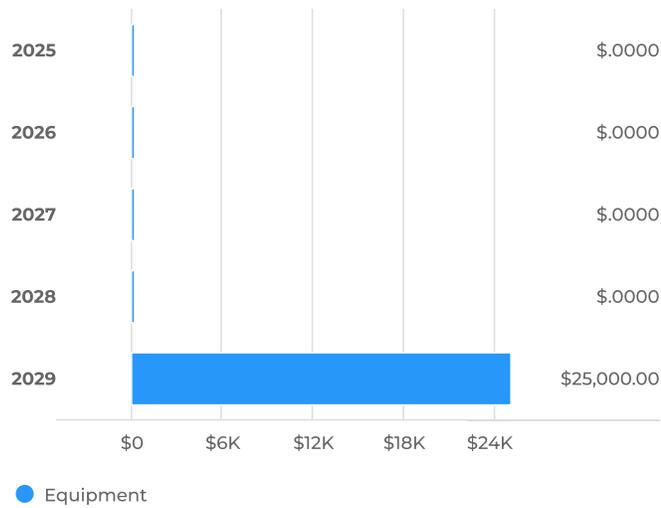
## Details

New Purchase or Replacement: Replacement

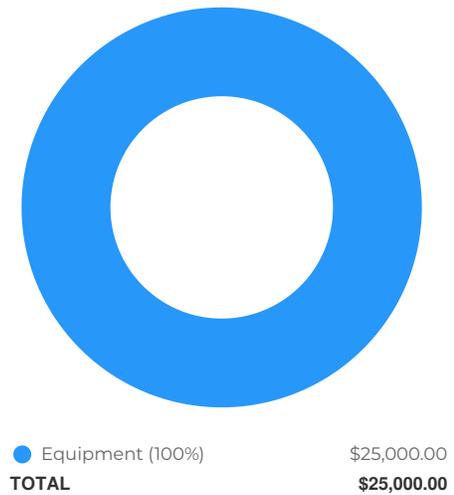
## Capital Cost

Total Budget (all years): **\$25K**  
 Project Total: **\$25K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0	\$0	\$0	\$0	\$25,000	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

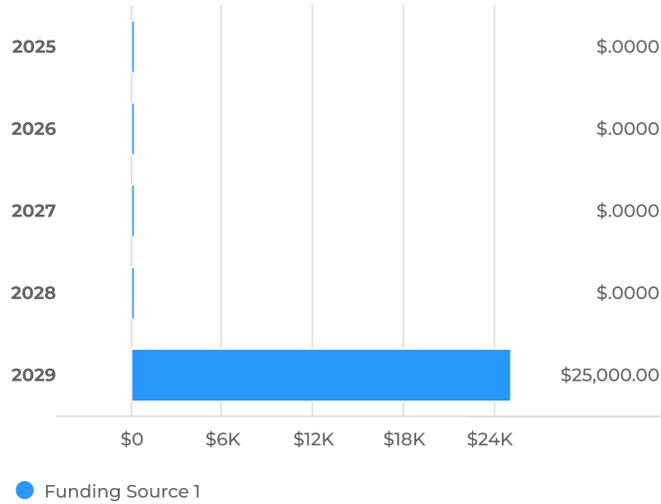


## Funding Sources

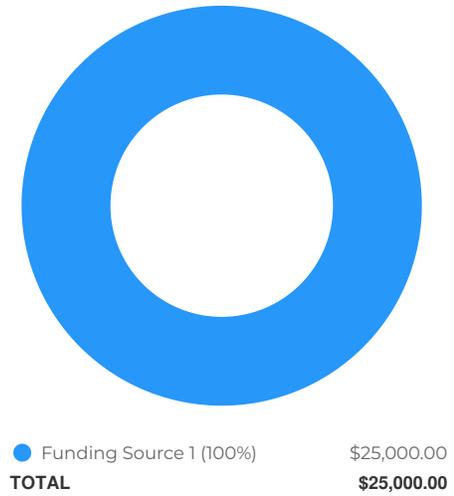
Total Budget (all years)  
**\$25K**

Project Total  
**\$25K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Funding Source 1	\$0	\$0	\$0	\$0	\$25,000	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>



# New Cruiser FY25-FY29

## Overview

Request Owner	Mike Sallese, Police Chief
Department	Police
Request Groups	Choice 1
Type	Capital Equipment

## Description

See attached letter.

Added - 2/13/2024

"Difference with new quotes is a 2023 Gas left over, they have hundreds sitting on the lot for 64k and we can get for July , 2025 Hybrid for 69k, and we will have to wait and may not get, 2025 Gas 66k and we will have to wait.

The additional money, will cover new radios, computer mount and installation, as this will be an additional cruiser, with no trade ins."

## Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	8

## Supplemental Attachments

 [MHQ Quote\(/resource/cleargov-prod/projects/documents/aabd266728c102e48d5f.xls\)](/resource/cleargov-prod/projects/documents/aabd266728c102e48d5f.xls)

2024-2025 Cruiser and Cruiser Equipment

 [Green Communities Memo\(/resource/cleargov-prod/projects/documents/22c3cacfa9aa7bae33d6.pdf\)](/resource/cleargov-prod/projects/documents/22c3cacfa9aa7bae33d6.pdf)

 [Word Radio's and Installation\(/resource/cleargov-prod/projects/documents/ddd3c01d5f82ce3f6fd2.pdf\)](/resource/cleargov-prod/projects/documents/ddd3c01d5f82ce3f6fd2.pdf)

One VHF Radio, One UHF Radio and installation

 [Police Cruiser Capital Letter\(/resource/cleargov-prod/projects/documents/cfd5beccf70541168713.pdf\)](/resource/cleargov-prod/projects/documents/cfd5beccf70541168713.pdf)

 [TransCor Quote\(/resource/cleargov-prod/projects/documents/19b9cc8338922bffd1c4.pdf\)](/resource/cleargov-prod/projects/documents/19b9cc8338922bffd1c4.pdf)

Equipment and Install of Computer Mounts

 [2023 Gas Model\(/resource/cleargov-prod/projects/documents/def216959542dcdb38fe.xls\)](/resource/cleargov-prod/projects/documents/def216959542dcdb38fe.xls)

Gas vehicle - available immediately

 [2025 Hybrid\(/resource/cleargov-prod/projects/documents/330487e481e235226314.xls\)](/resource/cleargov-prod/projects/documents/330487e481e235226314.xls)

Unknown lead time

 [2025 Gas\(/resource/cleargov-prod/projects/documents/584af952e61ad36ba040.xls\)](/resource/cleargov-prod/projects/documents/584af952e61ad36ba040.xls)

Unknown Lead time



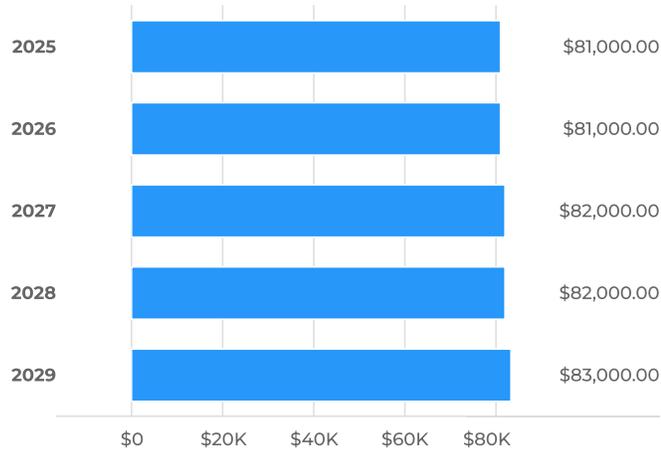
## Capital Cost

FY2025 Budget  
**\$81,000**

Total Budget (all years)  
**\$409K**

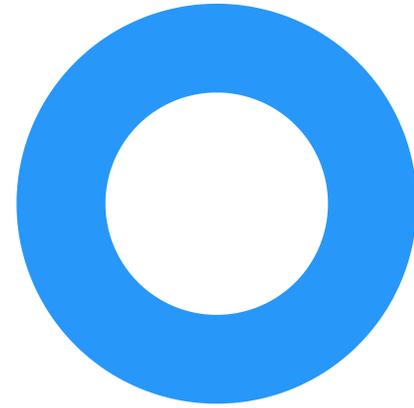
Project Total  
**\$409K**

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%)

\$409,000.00

**TOTAL**

**\$409,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$81,000	\$81,000	\$82,000	\$82,000	\$83,000	\$409,000
<b>Total</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$83,000</b>	<b>\$409,000</b>



# Station Camera

## Overview

Request Owner: Mike Sallese, Police Chief  
 Department: Police  
 Type: Capital Equipment

## Description

Replacement of Cameras around station, in cells, in evidence

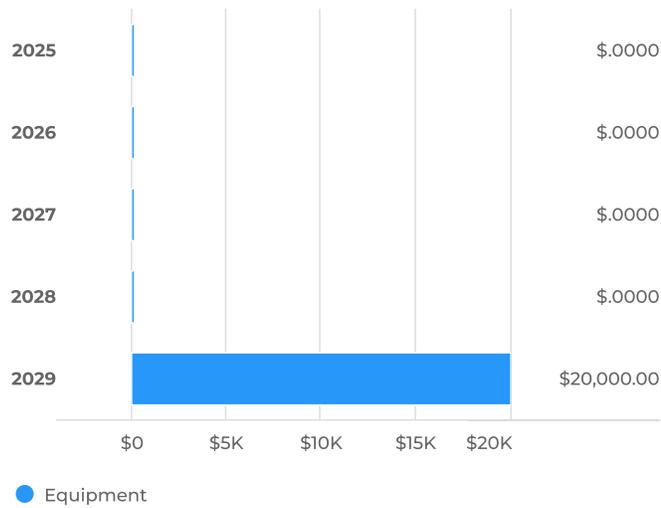
## Details

New Purchase or Replacement: Replacement

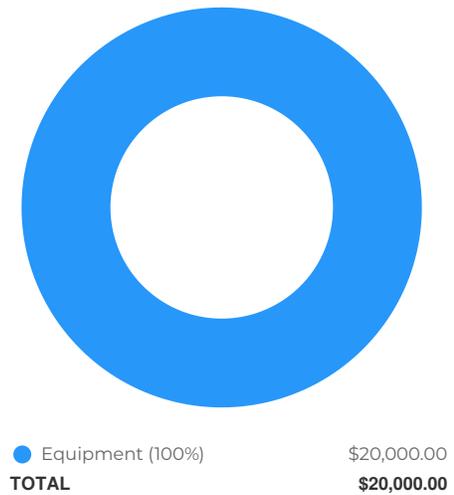
## Capital Cost

Total Budget (all years): **\$20K**  
 Project Total: **\$20K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0	\$0	\$0	\$0	\$20,000	\$20,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>



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# RECREATION REQUESTS

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# New well at Pine Bluff

## Overview

Request Owner	Laura Greenough, Recreation Director
Est. Start Date	07/01/2024
Est. Completion Date	08/01/2024
Department	Recreation
Request Groups	Choice 1
Type	Capital Improvement
Project Number	1

## Description

Pine Bluff and the Town Beach are in dire need of a new well. The current system has been failing us continuously over the summer month. It no longer produces enough water to meet the demands of the summer activities. The last few years we have had to close the beach at times due to algae blooms. When this happens and the well fails, we have no water to cool down the kids at camp. We can't use the sprinklers because that water comes directly from the lake. So we are forced to cancel camp or bring in bottled water and portapotties.

The new well will be a deep well and will supply more than enough water to support our summer activities. Doug Hyde requested an estimate from Northeast Geoscience, Inc. Please see the attached document. Water filter, if necessary, is not included in the estimate but is included in the amount requested for this capital project.

## Details

Type of Project      New Construction

## Location

Address: 303 Sudbury Road



## Supplemental Attachments

 [Pine Bluff Proposal\(/resource/cleargov-prod/projects/documents/4f705579a55858e50336.pdf\)](/resource/cleargov-prod/projects/documents/4f705579a55858e50336.pdf)



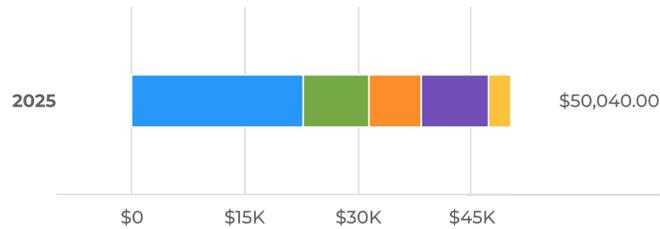
## Capital Cost

FY2025 Budget  
**\$50,040**

Total Budget (all years)  
**\$50.04K**

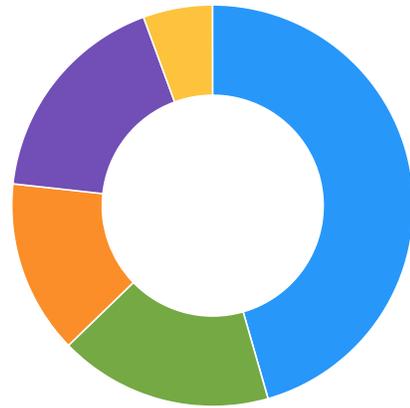
Project Total  
**\$50.04K**

Capital Cost by Year



- Construction/Maintenance
- Engineering
- Equipment/Vehicle/Furnishin...
- Other
- Planning

Capital Cost for Budgeted Years



- Construction/Maintenance (46%) \$22,800.00
- Engineering (17%) \$8,600.00
- Equipment/Vehicle/Furnishings (14%) \$7,000.00
- Other (18%) \$8,840.00
- Planning (6%) \$2,800.00
- TOTAL \$50,040.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Planning	\$2,800	\$2,800
Engineering	\$8,600	\$8,600
Construction/Maintenance	\$22,800	\$22,800
Equipment/Vehicle/Furnishings	\$7,000	\$7,000
Other	\$8,840	\$8,840
<b>Total</b>	<b>\$50,040</b>	<b>\$50,040</b>



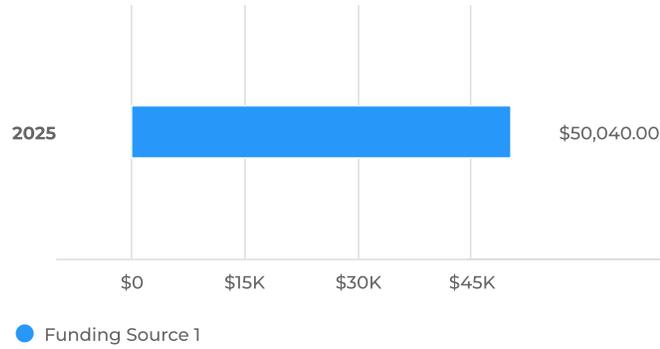
## Funding Sources

FY2025 Budget  
**\$50,040**

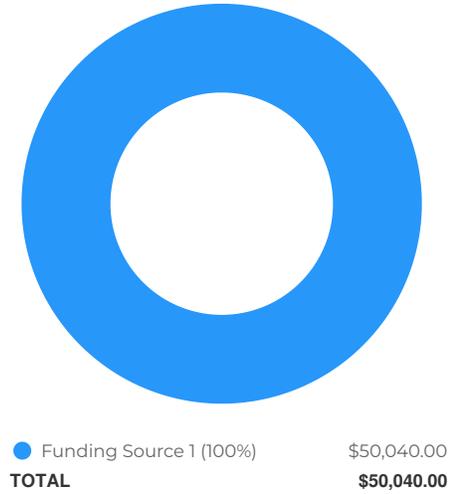
Total Budget (all years)  
**\$50.04K**

Project Total  
**\$50.04K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Funding Source 1	\$50,040	\$50,040
<b>Total</b>	<b>\$50,040</b>	<b>\$50,040</b>



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# **TOWN ADMINISTRATOR REQUESTS**

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# Town Hall Renovations

## Overview

Request Owner	Denise Dembkoski, Town Administrator
Est. Start Date	09/01/2025
Est. Completion Date	06/30/2026
Department	Town Administrator
Type	Capital Improvement

## Description

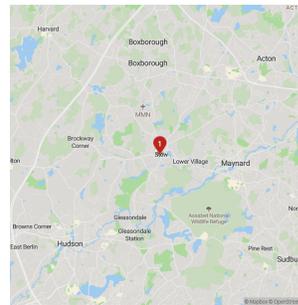
The first step for this will be to create a building reuse committee and get some ideas about the future of the building. Once we have an idea of what the community would like to see, we can start making repairs. It is estimated that there will be a CPC request for the renovations, but these funds will allow some changes to the plans put together by Mills Whitaker and start some smaller repairs.

## Details

Type of Project	Refurbishment
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## Location

Address: 375 Great Road



## Supplemental Attachments

 [Mills Whitaker Report\(/resource/cleargov-prod/projects/documents/c0671c79c7631f92b2af.pdf\)](/resource/cleargov-prod/projects/documents/c0671c79c7631f92b2af.pdf)

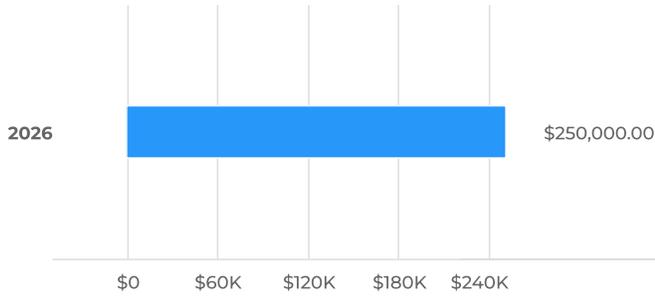


## Capital Cost

Total Budget (all years)  
**\$250K**

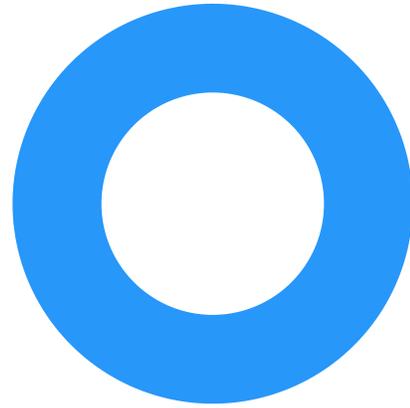
Project Total  
**\$250K**

Capital Cost by Year



● Repairs/Improvements

Capital Cost for Budgeted Years



● Repairs/Improvements (100%) \$250,000.00  
**TOTAL \$250,000.00**

Capital Cost Breakdown		
Capital Cost	FY2026	Total
Repairs/Improvements	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>

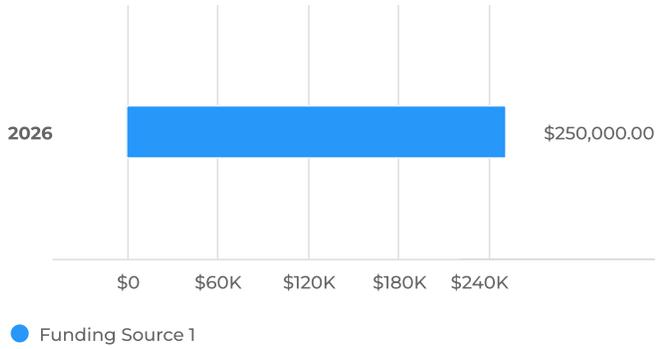


## Funding Sources

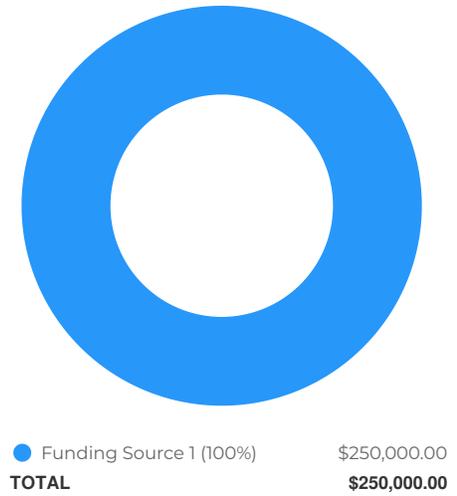
Total Budget (all years)  
**\$250K**

Project Total  
**\$250K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Funding Source 1	\$250,000	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>



## Glossary

**Abatement:** A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Accounting System:** The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Accrued Interest:** The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**Amortization:** The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

**Appropriation:** A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Arbitrage:** As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

**Assessed Valuation:** A value assigned to real estate or other property by a government as the basis for levying taxes.

**Audit:** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Audit Report:** Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

**Available Funds:** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

**Betterments (Special Assessments):** Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

**Bond and Interest Record:** (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

**Bonds Authorized and Unissued:** Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.



**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget:** A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

**Capital Assets:** All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

**Capital Budget:** An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

**Cash:** Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

**Cash Management:** The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

**Certificate of Deposit (CD):** A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

**Classification of Real Property:** Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

**Collective Bargaining:** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

**Consumer Price Index:** The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**Cost-Benefit Analysis:** A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

**Debt Burden:** The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

**Debt Service:** The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**Encumbrance:** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

**Enterprise Funds:** An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the



"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Equalized Valuations (EQVs):** The determination of the full and fair cash value of all property in the community that is subject to local taxation.

**Estimated Receipts:** A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

**Exemptions:** A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**Expenditure:** An outlay of money made by municipalities to provide the programs and services within their approved budget.

**Fiduciary Funds:** Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

**Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Float:** The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

**Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

**Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

**GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

**GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**General Fund:** The fund used to account for most financial resources and activities governed by the normal appropriation process.

**General Obligation Bonds:** Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

**Governing Body:** A board, committee, commission, or other executive or policymaking body of a municipality or school district.



**Indirect Cost:** Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Interest:** Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

**Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

**Investments:** Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**Line Item Budget:** A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**Local Aid:** Revenue allocated by the state or counties to municipalities and school districts.

**Maturity Date:** The date that the principal of a bond becomes due and payable in full.

**Municipal(s):** (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

**Note:** A short-term loan, typically with a maturity date of a year or less.

**Objects of Expenditures:** A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

**Official Statement:** A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

**Operating Budget:** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Overlapping Debt:** A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

**Performance Budget:** A budget that stresses output both in terms of economy and efficiency.

**Principal:** The face amount of a bond, exclusive of accrued interest.

**Program:** A combination of activities to accomplish an end.

**Program Budget:** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

**Purchased Services:** The cost of services that are provided by a vendor.

**Refunding of Debt:** Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

**Reserve Fund:** An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

**Revaluation:** The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of



the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

**Revenue Anticipation Note (RAN):** A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

**Revenue Bond:** A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

**Revolving Fund:** Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

**Sale of Real Estate Fund:** A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

**Stabilization Fund:** A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

**Surplus Revenue:** The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

**Tax Rate:** The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

**Tax Title Foreclosure:** The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

**Trust Fund:** In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

**Uncollected Funds:** Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

**Undesignated Fund Balance:** Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

**Unreserved Fund Balance (Surplus Revenue Account):** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

**Valuation (100 Percent):** The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

