



TOWN OF BOXBOROUGH
JUNE 12, 2021
WARRANT AND PROCEEDINGS
ANNUAL TOWN MEETING

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CONSENT AGENDA

In an effort to streamline Town Meeting and therefore make it more inviting to voters, the Select Board will again use Consent Agendas. This will speed the passage of articles which the Select Board, after consulting with Town Counsel, the Moderator, and the Finance Committee, feels should generate no controversy and can be properly voted without debate. The purpose of a Consent Agenda is to allow motions under these articles to be acted upon as one unit and to be passed without debate.

This year, there will be 2 Consent Agendas:

- The **Financial (Non-Capital) Consent** (Articles #12 through #26, inclusive) includes articles considered to be non-controversial. This consent includes a combination of staffing hours proposals, consulting proposals, standard authorizations, annual transfers and reoccurring programs. These articles are indicated with (*)
- The **Capital Consent** (Articles #27 through #33, inclusive) includes several capital items which have been supported by both the Finance Committee and Select Board and are proposed to be funded with Free Cash and Bonding. These articles are indicated with (**)

At the call of each Consent Agenda, the Moderator will announce the number of each article. If one or more voters object to including any particular Article in the Consent Agenda, they should say the word "Hold" in a loud voice when the number is called. The Article will then be removed from the Consent Agenda and restored to its original place in the Warrant. We will then debate and vote on it in the usual manner. After the calling of the individual items in the Consent Agenda, the Moderator will ask that all items remaining be passed AS A UNIT by the voters.

Please carefully review the list of articles proposed for each Consent Item. Summaries are included under each article printed in this warrant.



TOWN OF BOXBOROUGH ANNUAL TOWN MEETING JUNE 12, 2021

To either of the Constables of the Town of Boxborough, Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby required to notify all residents of the Town of Boxborough, who shall be qualified to vote in accord with the provisions of MGL Chapter 51, Section 1, to meet at the Boxboro Regency, 242 Adams Place, Boxborough, MA on Saturday, June 12, 2021 at 9:00 AM to act on Articles 2 through 40 of this Annual Town Meeting Warrant.

You are also required to notify all such residents of Boxborough to come to their polling place at Town Hall, Second Floor, Grange Meeting Room, 29 Middle Road, Boxborough, MA, on Tuesday the 18th day of May, 2021 at 7:00 AM for the Election of Town Officers. The polls will be open continuously until 8:00 PM when they shall be closed.

ARTICLE 1 CHOOSE TOWN OFFICERS

(Majority vote required)

Moderator, for a one-year term

Select Board member, **Two seats** each for a three-year term

Board of Health member, for a three-year term

Library Trustees, **Two seats** each for a three-year term

Planning Board member, for a three-year term

Acton-Boxborough Regional School Committee member, for a three-year term

Constable, for a three-year term

The Finance Committee recommends unanimously (5-0).

ACTION ON ARTICLE 1, May 18, 2021: Specimen Ballots and Cards of Instruction were posted as required by law. The Ballot Box was examined and found to be empty and in order. Election workers were sworn in by the Town Clerk. Due to the ongoing COVID-19 pandemic, election workers wore masks and voters were encouraged to do so. The polls were opened at 7:00AM and closed at 8:00PM. There were 3,884 registered voters, with 620 ballots cast. The results of the election are as follows:

Office	Term (yrs.)	Name	Votes
Moderator	1	John G. Fallon	542
		Write-ins	3
		Blank	75
Select Board	3	Maria E. Neyland	338
		Jennifer Campbell	344
		Diana Lipari	349
		Write-ins	7
		Blank	202
School Committee	3	Adam G. Klein	485
		Write-ins	1
		Blank	134
Planning Board	3	Rebecca Verner	465
		Write-ins	10
		Blank	145
Library Trustees	3	Mary F. Brolin	489
		Sunitha Paravasthu	490
		Write-ins	1
		Blank	260
Board of Health	3	Lori Lotterman	511
		Write-ins	0
		Blank	109
Constable	3	Owen J. Neville	526
		Write-ins	3
		Blank	91

June 12, 2021

John Fallon, Town Moderator, convened Annual Town Meeting at 9:08AM. The meeting was conducted indoors and outdoors in recognition of the ongoing COVID-19 pandemic. Tellers were sworn in by the Town Clerk: Jeff and Janet Glidden, Nancy Settle-Murphy, Molly Wong, Beth Reid, and Susan Bak. Mr. Fallon applauded the efforts of all involved in planning and executing a “hybrid” Town Meeting. He said that the meeting would continue all day with no official break for lunch. He announced that 88% of Boxborough residents had been vaccinated. He described how the indoor and outdoor participation would work. He recognized Mary Brolin as Assistant Town Moderator who would be presiding over the outdoor section. He explained the mask policy for the meeting: if you’re not vaccinated, please wear a mask. Fully vaccinated voters do not need to do so.

He called for people to stand for a voluntary moment of silence for those who died in the last year from the Town of Boxborough, from our Armed Forces, from COVID-19, and from all forms of injustice. He invited all say the Pledge of Allegiance.

He thanked the Boxboro Regency and manager Christine Phanord for the use of the building for Town Meeting and their outstanding support of those impacted by the Swanson Road condominium fire. He recognized outgoing Select Board members Bob Stemple and Maria Neyland, and outgoing Town Accountant Jennifer Barrett for their long service to the Town. He thanked Town employees for all their hard work over the past very trying year. He also thanked retiring Town Clerk Liz Markiewicz for her fifteen years of service.

He announced that Assistant Town Clerk, Becky Harris, would be assisting the Town Clerk with the minute taking. He introduced all town staff who were present. He described the Town Meeting process and how voters could participate. He provided an overview of the warrant articles and how they would be handled.

Motion regarding dates of adjourned session

Wes Fowlks, Chair of the Select Board, moved that any adjourned sessions of the Annual Town Meeting will be held on, Sunday, June 13th. Motion was seconded.

Action on the motion: Motion carried by majority vote.**Motion regarding reconsideration**

Mr. Fowlks moved that once final action has been taken on an Article, and the next order of business has been taken up, or the session of the Annual Town Meeting has been adjourned, the Article may not again be considered at that Annual Town Meeting unless the Moderator determines in his discretion that reconsideration would be in the best interests of the voters. Motion was seconded.

Action on the motion: Motion carried by majority vote.**Motion regarding Temporary Moderator**

Mr. Fowlks moved that Malcom (Mac) Reid be elected Temporary Moderator to preside over this meeting during article 39 and at other times during this meeting as determined by the Moderator. Motion was seconded.

Action on the motion: Motion carried by majority vote.

ARTICLE 2 RECEIVE REPORTS

(Majority vote required)

Mr. Fowlks moved to receive the reports of the Select Board and other Town Officers, Agents and Committees as published in the 2020 Annual Town Report, and further, to hear and receive the reports as presented at Annual Town Meeting. Motion was seconded.

The Select Board recommends unanimously (5-0).

The Finance Committee recommends unanimously (5-0).

Action on the motion: Motion carried unanimously.

Mr. Fowlks requested permission for State Representative Dan Sena to come to present commendations from the State Senate in recognition of service to the Town to retiring Town Clerk Liz Markiewicz, to Christine Phanord of the Boxboro Regency and to Heather Fleming for their help with the displaced families of Swanson Road fire.

Mr. Fowlks thanked Bob Stemple for his 9 years of service on the Select Board. He also thanked Town Hall, Police, Fire, DPW and Library staff for keeping the town running during COVID. He also thanked UCC Boxborough, AB United Way, Household Goods, and other local agencies that worked together with Town staff to support Boxborough residents.

Tessa McKinley, member of the Acton-Boxborough School Committee, gave the report of the school district. She introduced members of the ABRSC and Superintendent Peter Light. She said that the response of the school district staff to COVID was swift and effective. There were both hybrid and fully-remote options for attendance. Beginning early-April, most students returned to full in-person. She provided an update on the School Building Project, a triple-net zero design, which is ahead of schedule despite the pandemic. The project is on budget. Full occupancy is expected for August 2022. She pointed to the uncertainties in developing the FY22 budget. Budget needed to be flexible to meet students' post-pandemic academic needs and to manage the impact of the budget on residents. Boxborough's share of the budget is increasing by 4.56% as a result of increased enrollment.

ARTICLE 3 SET SALARIES AND COMPENSATION OF ELECTED OFFICIALS

(Majority vote required)

Mr. Fowlks moved to fix the salaries and compensation of various elected officials for the fiscal year beginning July 1, 2021 as printed in the 2021 Annual Town Meeting warrant under Article 3. Motion was seconded.

Select Board Members	\$0.00 each member/year
Board of Health Members	\$200.00 each member/year
Town Clerk	\$7,284.00 for 6-week end of year term
Constables	\$3.00 each copy/warrant posted
Planning Board Members	\$400.00 each member/year
Boxborough Members of A-B Regional School Committee	\$400.00 each member/year
Library Board of Trustees	\$0.00 each member/year
Town Moderator	\$0.00/year

Summary:

In an effort to reduce the budget for Fiscal Year 2021, the Finance Committee and Select Board voted to eliminate all elected stipends for one year. This was a savings of \$6,500.

In Fiscal Year 2022, some of the Boards/Committees have opted to re-instate their stipends into the budget. The Finance Committee has voted to increase the amounts per member to align with equitable service expectations, predicated on an average of \$200 for one meeting per month (Library Trustees & Board of Health) or \$400 for two meetings per month (Select Board, Planning Board, School Committee). Additionally, a stipend of \$100 for the Moderator was proposed.

Elected members still may choose not to accept these stipends and instead choose to volunteer their time in service to the town.

The Select Board recommends (4-0-1).

The Select Board recommends the salaries and compensation of elected officers as listed above.

The Finance Committee recommends unanimously (4-0-1).

The FinCom supports the salary structure and compensation as outlined in the warrant for elected official salaries.

Action on the motion on Article 3: Motion carried by majority vote.

ARTICLE 4 AMEND FY2022 PERSONNEL PLAN, INCLUDING THE CLASSIFICATION AND COMPENSATION SCHEDULE

(Majority vote required)

Susan Bak, Personnel Board Chair, moved to amend certain sections of the Personnel Administration Plan including the Classification and Compensation Schedule in the matter that is set forth in the document on file with the Town Clerk entitled "Proposed Changes to Personnel Administration Plan – May 2021" and also available on the Town's website, as set forth in the 2021 Annual Town Meeting Warrant.

Vote 1: Ms. Bak moved that the administrative changes to the Personnel Administration Plan as outlined in the 2021 Annual Town Meeting Warrant. Motion was seconded.

Summary:

Vote 1: Administrative changes to the plan

Changed all references to “he/she or “his/her” to gender-neutral language.

Changed all references to the Board of Selectmen to Select Board.

Article VI, The Pay Plan, section 10

Change the deadline for submission of the pay plan to February 1st to give the Personnel Board sufficient time to review CPI-U data published in mid-December.

Article VIII: Other Forms of Pay, section 2

Clarifying language that the Personnel Board, with the approval of the Select Board, can make changes to the private detail rates for Special Police Officers and Per Diem Fire Fighters outside of Town Meeting.

Article IX: Holidays, section 1

Add June 19th (Juneteenth) as a recognized holiday. This law was established by Governor Baker on July 24, 2020.

Change the name of Columbus Day to Indigenous People's Day.

The Personnel Board recommends Vote 1.

This article incorporates a number of administrative changes to the Personnel Plan, all of which will be discussed in more detail at Town Meeting.

Ms. Bak said that the Personnel Plan applies to all non-elected, non-union staff. The recommendation is to change to gender neutral language, the deadline for submission of the pay plan, to allow the Select Board to make changes in private detail rates without a vote of Town Meeting, adding Juneteenth to the Holiday list, and to change the name of Columbus Day to Indigenous People's Day.

Mr. Kushner said that majority of FinCom approves.

Action on Vote 1 under Article 4: Motion carried by majority vote.

Vote 2: Ms. Bak moved that the addition and removal of positions as outlined in the 2021 Annual Town Meeting Warrant. Motion was seconded.

Vote 2: Classification and Compensation Schedule – Positions

The Personnel Board recommends adding the position of Temporary Town Clerk to the Classification and Compensation schedule to allow for the Select Board to appoint a temporary Town Clerk.

The Personnel Board recommends removing the following positions from Regular Full-time, Reduced and Part-time Employees Schedule, given that they have been vacant for a several years:

<i>Position:</i>	<i>Salary Grade:</i>
<i>Human Resource Manager</i>	<i>15</i>
<i>Information Systems Coordinator</i>	<i>15</i>
<i>DPW Business Administrator</i>	<i>14</i>
<i>IT Support Technician</i>	<i>11</i>

And from the Temporary, Per Diem and Intermittent Schedule:

Fence Viewer

The Personnel Board recommends Vote 2.

This article cleans up the Classification and Compensation schedule to reflect only those positions which are currently used by the Town or in the case of the Temporary Town Clerk, will be used by the Town.

Discussion on the Classification and Compensation Schedule—Positions:

Jeanne Kangas, Hill Rd., spoke in favor in retaining the position of Fence Viewer. Who is going to do that job in the future? She described her experience as a former Fence Viewer.

Eric Michnovez, Flagg Hill Rd., why is it important to delete positions? Ms. Bak said there are various reasons: several were created for reasons that are no longer valid and some haven't been filled in years.

Action on Vote 2 under Article 4: Motion carried by majority vote.

Vote 3: Ms. Bak moved a 2.4% wage adjustment for non-union employees, Temporary, Per Diem and Intermittent schedule with the exceptions as outlined in the 2021 Annual Town Meeting Warrant.

Vote 3: Classification and Compensation Schedule – Wage Increase

The Classification and Compensation plan applies to all non-union employees. Positions are classified into groups and classes doing substantially similar work and having substantially equal responsibilities, and are then set forth in the Classification and Compensation Schedule, which is incorporated into the Personnel Plan.

Last year, Town Meeting voted a new Classification and Compensation schedule based on a salary survey conducted by GovHR, a compensation consulting firm. Under that plan, employees were moved to the next highest step on July 1, 2020. Depending on where an employee was positioned on the previous schedule, some employees received a partial step increase, while other employees received a full step increase.

At the same time, Town Meeting approved a 2.6% wage adjustment factor based on a fiscal 3-year average of the CPI-U (Consumer Price Index for Urban areas). However, given the pandemic and related economic crisis, the wage adjustment was deferred to January 1, 2021. In other words, employees received the full 2.6% wage adjustment for 6 months. Because the wage adjustment was deferred, the actual budget reflected a 1.3% increase for the wage adjustment.

FY2022

*The Personnel Board voted a 2.4% wage adjustment based on a fiscal 3-year average of the CPI-U (Consumer Price Index – Urban) effective July 1, 2021 (FY2022). **The total increase in salaries is \$48,107. However, because of the deferred wage adjustment from last year, and the delay in hiring certain positions, the impact on the budget for FY2022 is \$98,132.***

Employees on the Temporary, Per Diem and Intermittent Schedule will receive a 2.4% wage adjustment, with the following exceptions: the positions of Counselor, Election Workers, Assistant Animal Control Officer (Dogs & Cats), and Laborer-Cemetery will receive the minimum wage of \$14.25 effective January 1, 2022.

The Personnel Board recommends Vote 3 (3-2).

Majority

To ensure that the Classification and Compensation schedule maintains salaries in the 75th percentile of comparable towns, the Personnel Board recommends a 2.4% wage adjustment based on a fiscal 3-year average of the CPI-U (Consumer Price Index – Urban) and no step increase. Using the fiscal 3-year average is consistent with the Boards practice since FY2019. The majority believes a step increase is not fiscally responsible given the pandemic.

Minority

Given the downturn in the economy due to the COVID pandemic, which resulted in hiring freezes, layoffs and furloughs throughout the state, the minority believes that the Town should make an exception to the use of the fiscal 3-year average. The minority recommends a 1.4% (rolling 12-month average of the CPI-U) wage adjustment to the Classification and Compensation schedule at a cost of \$28,948.

The Select Board recommends Vote 1 (4-0-1).

The Select Board recommends Vote 2 (5-0).

The Select Board recommends Vote 3 (3-1-1).

Majority

The Classification and Compensation salary increase is recommended at 2.4%, however, the Finance Committee's proposed FY22 Operating Budget, under Article 5, reflects a 1.4% increase. The majority of the Select Board supports the recommendation of 2.4% as the 3-year average CPI-U is the standard for which we have used since 2019. Last year the Select Board and Finance Committee agreed to delay the increases for 6 months, in response to COID-19. There will always be a reason to reduce pay, however the majority of the Select Board endorses the 2.4% as it fulfills expectations of those who are working for the Town. The 3-year average CPI-U was intended to provide a more stable projection not only for the Town but in the expectation of the employees. Additionally, the salary difference between a 1.4% and a 2.4% increase is \$20,420.

Minority

The minority's concern with this article is with the increasing number and the amount of taxpayer dollars being spent on Stipends. There needs to be a policy to determine what stipends are necessary for the operation of the Town. In addition, we need to understand how and who is measuring the effectiveness of this spending? And what can be done to slow down the growth of this expense to the taxpayers.

The Finance Committee does support the language changes in Vote 1 (3-1).

The Finance Committee does support the position updates in Vote 2 (4-0).

The Finance Committee does not recommend the wage increase in Vote 3 (1-4).

In FY 2021, the Town adopted a new Plan for all non-union employees. The average adjustment was a pay increase of 2.15%, which placed our employees at 75% on the pay scale of comparable communities. That was the goal of the Personnel Board. We continue to recommend that the Town plan to perform a repeat of the compensation study every 5 to 7 years and to be contained in the Capital plan for reference.

Majority

At ATM20, because we were in the middle of a pandemic, the Town decided to defer a Cost of Living Adjustment (COLA) increase of 2.6% until January 1, 2021, effectively giving employees on the Plan only half a year's raise.

A majority of the Finance Committee does not recommend the Personnel Plan & Classification and Compensation Schedule. After discussions on Budget Saturday in January, the Personnel Board changed their recommendation to the Select Board to a 1.4% COLA (Cost of Living Adjustment) based on a 12-month rolling average instead of the 3-year rolling average, which has been used for the last 3 years. Further discussions then adjusted the recommendation of the Personnel Board back to the 3-year rolling average of 2.4%. The Majority of the Finance Committee supports the 1.4% recommendation only.

Minority

A minority of the Finance Committee supports the 2.4% COLA (Cost of Living Adjustment) for our employees on the Personnel Plan. Several years ago, the FinCom, Select Board and the Personnel Board came up with a formula to use a 3-year rolling average of the CPIU (Consumer Price Index) to avoid wild spikes in the COLA given. It would seem wrong to try and balance the budget on the backs of our non-unionized employees and reduce the COLA when times are hard. We certainly don't reward them with ridiculously large increases when times are good.

Further the Select Board and the Personnel Board are moving forward with no step increase for our employees, a minority of the Finance Committee believes we should also be giving step increases. Employees should be rewarded for years of experience and for the excellent work they do.

The Personnel Plan's statement on step increases:

Salary Step Adjustments: On an annual basis, the Select Board, in consultation with the Personnel Board, will determine whether step advancements will be granted to employees who are paid under the Classification and Compensation Schedule. If after such review it is determined that step advancements will be granted for a given year, then employees with one (1) or more years of service who have achieved an overall performance rating of "proficient" or better will be advanced to the next step within their job classification on the following July 1.

The minority opinion of the Finance Committee is concerned about employee morale. If Personnel Plan changes continue to withhold standard increases that reward employees for their loyalty and good work, our employees may either look to work elsewhere or look to collective bargaining to represent them.

Discussion on Vote 3: Classification and Compensation Schedule – Wage Increase:

Gary Kushner, Finance Committee Chair, moved that the wage adjustment for non-union employees, Temporary, Per Diem and Intermittent schedule, with the exceptions as outlined in the 2021 Annual Town Meeting Warrant, be reduced from 2.4% to 1.4% and the FY2022 Classification & Compensation Schedule-Including 2.4% Wage Increase printed in the 2021 Annual Town Meeting Warrant be replaced by the FY2022 Classification & Compensation Schedule-Including 1.4% Wage Increase as printed in the green handout. Motion was seconded.

Mr. Kushner said there's been a lot of discussion among FinCom, Personnel Board, and Select Board. He pointed out that most town residents are not getting raises. Would save about \$20,000.

Becky Neville, Middle Road, pointed out that the \$20,000 is for 37 workers. They are not getting step increases, either. The employees impacted make the least amount of money of all town employees.

Ms. Bak said that Personnel Board did not recommend the amendment. Unemployment is down and economy is improving.

Mr. Fowlks said that the Select Board does not recommend.

Sachin Mathur, FinCom member, said raises should be viewed in context of pension benefits. The pension benefits are increasing rapidly. Will double in 7 years.

Ms. Kangas spoke in favor of the amendment. Why should employees get raises when town residents aren't getting them? Need to remember town residents on fixed incomes. Time to move toward a merit-based system, not automatic raises. Town budget is going up almost 5% this year.

Mr. Michnovez said the economy is reopening and the demand for workers is increasing. He was against the amended motion.

Mr. Fowlks said that it's easy to compare to private industry, but town's get revenue from property taxes. Giving the employees a raise will not significantly impact the tax rate. How do you retain employees if you don't compensate them fairly?

Christine Marlow, Depot Road, said that this has been a difficult year. Many people have lost their jobs and it would be irresponsible to give employees a big raise. Even if unemployment rate is decreasing it will take a long time to recover from the losses from the pandemic.

Dennis Reip, Old Harvard Road, moved the question. The motion was seconded. The motion to vote now carried by two-thirds majority.

Action on the amended motion under Vote 3 under Article 4: The motion to amend failed.

Ms. Kangas had a point of order: she questioned why we shut off debate, thinks we should have allowed people in line to speak. Mr. Fallon said he must accept a legitimate motion to move the question and the motion carried.

Amy Burke, Sargent Rd., raised a process point-of-order. What about all the people in line for the microphones. Mr. Fallon reiterated that motion to move the question is legitimate and carried by two-thirds.

Discussion on original motion:

Mr. Reip reminded people that the arguments are going to be the same for the 2.4% as for the 1.4%. Cindy Markowitz, Meadow Lane, asked whether Juneteenth is an extra holiday so total of 12 holidays. Yes.

Becky Neville reminded people that we are not awarding steps this year, which she doesn't agree with, so the 2.4% is all non-union personnel are getting.

Jeff Glidden, Sargent Rd. moved the question. Motion was seconded. Motion to vote now passed by two-thirds majority as declared by the Moderator.

Action on Vote 3 under Article 4: Motion carried by majority vote.

FY022 Classification & Compensation Schedule – including 2.4% Wage Increase
Regular Full-Time, Reduced Hours and Part-Time Employees

Grade	Positions	FLSA Status	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14
16	Assistant Town Administrator Police Lieutenant	Exempt	83,259	85,341	87,474	89,661	91,903	94,200	96,555	98,969	101,443	103,980	106,579	109,244	111,975	114,774
15	COA & Comm Svc Director Human Resources Manager Information Systems Coordinator Inspector of Buildings Town Accountant Town Assessor Town Planner Town Treasurer/Collector	Exempt	70,860	72,631	74,447	76,308	78,216	80,171	82,176	84,230	86,336	88,494	90,707	92,974	95,299	97,681
14	Council on Aging Coordinator Town Clerk/ <i>Temporary Town Clerk</i> Community Services Coordinator DPW Business Administrator DPW Foreman	Exempt Non-Exempt	60,305 28.89	61,813 29.61	63,358 30.35	64,942 31.11	66,566 31.89	68,230 32.68	69,936 33.50	71,684 34.34	73,476 35.20	75,313 36.08	77,196 36.98	79,126 37.90	81,104 38.85	83,132 39.82
13	Youth Services Librarian Information Services Librarian Technical Services Librarian	Exempt Non-Exempt	55,656 26.65	57,048 27.32	58,474 28.00	59,936 28.70	61,434 29.42	62,970 30.16	64,544 30.91	66,158 31.68	67,812 32.48	69,507 33.29	71,245 34.12	73,026 34.97	74,852 35.85	76,723 36.74
12	Administrative Assistant Conservation Agent DPW Worker-Skilled Fleet Maintenance Mechanic	Non-Exempt	24.79	25.41	26.05	26.70	27.36	28.05	28.75	29.47	30.21	30.96	31.73	32.53	33.34	34.17
11	Animal Control Officer Department Assistant IT Support Technician	Non-Exempt	23.07	23.65	24.24	24.84	25.47	26.10	26.75	27.42	28.11	28.81	29.53	30.27	31.03	31.80
10	Bldgs/Gnds Maint Worker DPW Worker-Semi Skilled Senior Library Assistant Transfer Station Worker	Non-Exempt	21.45	21.99	22.54	23.10	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85	29.57
9	Library Assistant	Non-Exempt	19.96	20.46	20.97	21.49	22.03	22.58	23.14	23.72	24.32	24.92	25.55	26.19	26.84	27.51
8	Van Dispatcher	Non-Exempt	18.57	19.03	19.50	19.99	20.49	21.00	21.53	22.07	22.62	23.19	23.76	24.36	24.97	25.59

FY022 Classification & Compensation Schedule – including 2.4% Wage Increase
Per Diem and Intermittent Employees & Stipends

Hourly (All Non-exempt)	Rate	1-Jan
CIT	\$ 11.56	
Intern (Town Hall)	\$ 11.56	
Junior Library Page	\$ 11.56	
Library Page	\$ 11.56	
Counselor	\$ 13.50	14.25
Asst. Animal Control Officer - Dogs & Cats	\$ 13.50	14.25
Laborer - Cemetery	\$ 13.50	14.25
Election Workers	\$ 13.50	14.25
Clerk of Elections	\$ 15.21	
Media Production Technician	\$ 14.27	
Seasonal Conservation Officer	\$ 14.39	
Lead Counselor	\$ 14.62	
Seasonal Maintenance Worker	\$ 16.03	
Van Driver	\$ 17.02	
Lock Up Attendant	\$ 17.27	
Part Time Dispatcher	\$ 19.47	
Fire Department Chaplain	\$ 19.83	
Firefighter/EMT	\$ 19.83	
Special Police Officer	\$ 19.83	
Substitute Librarian	\$ 19.83	
Gym Director	\$ 21.42	
Winter Recreation Director	\$ 21.42	
Specialty Instructor Level I	\$ 21.42	
Fire Lieutenant	\$ 21.80	
Animal Control Officer	\$ 21.80	
Specialty Instructor Level II	\$ 21.95	
Summer Recreation Director	\$ 21.95	
Lead Summer Recreation Director	\$ 22.53	
Fire Captain	\$ 22.53	
Veterans Services Officer	\$ 22.53	
Snow Plow Operator	\$ 25.28	
Deputy Fire Chief	\$ 25.47	
Asst. Building Inspector	\$ 30.18	
Call Building Inspector	\$ 35.13	
Call Fire Chief	\$ 48.93	

Stipends (Annual)	Rate
Field Driver	\$45
Registrar Member	\$275
Registrar Chairperson	\$925
Cemetery Superintendent	\$5,000
Animal Inspector	\$1,015
Technology Liaison	\$7,500
Finance Director	\$6,000

Fee Based	Rate
Wiring Inspector	10% Permit Fees
Plumbing & Gas Inspector	10% Permit Fees
Meeting Secretaries	\$128 /meeting

For Informational Purposes
Personal Contracts, CBAs and Elected Officials

Personal Contracts			
Position	Contract Expires	FY2022	FY2021
DPW Director	6/30/2023	107,962	104,817
Fire Chief	6/30/2022	131,040	126,000
Library Director	6/30/2022	83,500	81,308
Police Chief	6/30/2025	156,351	151,797
Town Administrator	6/30/2021		131,757

Positions Governed by Collective Bargaining Agreements (CBAs) -expire 6/30/2021									
Position	Step A	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Police Sergeant		34.53	35.15	36.09					
Police Officer	25.06	27.06	27.76	28.49	29.24	29.99	31.11		
Fire Captain	35.10								
Fire Lieutenant	33.64								
Firefighter/EMT		24.63	25.25	25.87	26.52	27.19	28.66	28.55	29.28
Dispatch Supervisor		24.52	25.12	25.72	26.36	27.01	27.67		
Dispatcher		22.00	22.55	23.10	23.66	24.24	24.82		

Elected Officials				
Position	FY2022		FY2021	
Select Board Member	\$400.00	annually	\$400.00	annually
Board of Health Member	\$200.00	annually	\$200.00	annually
Planning Board Member	\$400.00	annually	\$200.00	annually
Boxborough School Committee Member	\$400.00	annually	\$400.00	annually
Library Trustee	\$200.00	annually	\$200.00	annually
Moderator	\$100.00	annually	\$100.00	annually
Constable	\$3.00	/warrant posted/location	\$3.00	/warrant posted/location
Town Clerk	\$7,284.00	(Grade 14, 6 wks May-June)	\$51,498.00	(Grade 14-Step 12)

* For FY21 Elected Board and Committee Members salaries eliminated in Articles 3 & 5

* For FY22 SOME Elected Board and Committee Members chose to forgo their salaries as reflected in Article 3

ARTICLE 5**TOWN OPERATING BUDGET**

(Majority vote required)

Gary Kushner, Finance Committee Chair, moved to raise and appropriate the sum of Twenty-Three Million, One Hundred Sixty Thousand, Five Hundred Thirty-five Dollars (\$23,160,535) for the operations and expenses of the Town for the Fiscal Year beginning July 1, 2021 the purposes for which funding are set forth in the Department Account Numbers 114 through 915, and any subheadings included under said account numbers, as printed in the blue budget handout provided at Annual Town Meeting, under the heading FY2022 Budget, including all costs incidental and related thereto. Motion was seconded.

For more information refer to the Finance Committee Report at the end of this Warrant.

The Finance Committee recommends unanimously (5-0).

The Finance Committee does recommend the budget with non-union salaries set at 1.4%. There are specific items in the budget where differences of opinion reside and will be discussed during their specific sections of article 5.

Mr. Kushner gave the Finance Committee report. He spoke about the budget process and timetable. He outlined where all the money is spent. 54.7% goes to regional school. He also showed how each element of the budget is growing. He pointed out that long-term debt has dropped 19%. The operating budget is up by 4.73%. If all the warrant articles pass, total expenditures would increase by 38%. He pointed out that revenue is being impacted negatively by the abatements being filed by commercial properties due to high vacancy rates. Debt has declined in recent years providing opportunities for capital investment.

The Select Board recommends (4-1).**Majority**

The majority of the Select Board recommends this article. The budgeting process for the town starts in September and takes several months, where the Select Board and Finance Committee hold 2 budget Saturdays one for Capital Expenditure and one for Operational Expenses for the town, where many potential items that may be added to the budget are discussed and decided whether or not they should be included in the budget that is brought to Town Meeting. During this process many items were removed, and the majority of the Select Board endorses the proposed budget. Additionally, if this article fails to pass at Town Meeting, another Special Town Meeting would need to be called and would cost in excess of \$3,000 in order for the Town to be funded for the fiscal year.

Minority

A minority of the Select Board does not support the FY22 Operating Budget for a number of reasons.

1. It does not reflect the desires of the taxpayers wishes expressed at last years' Annual Town Meeting, regarding where we should be spending our tax dollars.
2. Although everyone involved in creating the budget worked very hard to make it more transparent than many other towns, this budget should be even more transparent in clarifying a number of expenses.
3. This past Fall the Select Board was wondering why the Town couldn't afford to provide the level of service for the Council on Aging, Community Services, etc., which other surrounding communities provide. A review of the past twenty (20) years of Annual Town Reports surfaced some interesting results of how our Tax dollars are being spent. Following are some tabulations & graphs of the data.

The simple questions to always ask about any expenses are:

Do we really need to spend this money? Do we need to spend it NOW? What happens if we don't spend it? Can we get it done for less?

John Markiewicz made the minority recommendation against the budget. He referenced a graph in the warrant. He pointed out that the protection budget has tripled in 30 years despite small increase in town population. Another graph showed that Boxborough spends more than area towns. His focus is not on salaries-town employees earn every penny—but on the “Other” budget. The Police “Other” budget has doubled in 10 years and is much higher than neighboring towns. He pointed to \$55,000 for a police cruiser—5th vehicle in 3 years. He outlined other areas for cutting: grounds and maintenance, public relations, other.

Discussion on Article 5:

Jim Comolli, Sargent Rd., had a question about protection—where to bring up his question. Line item 210. Mr. Glidden said the blue sheet and other budget information was too hard to find online. He said that a lot of line items are up 20% without any information on why. Mr. Fallon noted that footnotes were attached to every budget page.

Rob McNeece, Library Board of Trustees, moved that line item 196 Total Facilities - Other be increased by \$4,800 to add one additional day of cleaning per week for the Library for the months of September 2021 through June of 2022.

Motion was seconded.

Mr. McNeece said this was needed as the library is fully reopened and that COVID-19 is still circulating. Many children are not vaccinated. More frequent use will increase use of rest rooms and meeting rooms which will need to be cleaned.

Finance committee does not recommend.

Select Board recommends.

Discussion on amended motion:

Molly Wong, Stonehedge Place, said daily cleaning was instituted in 2019 and was cut back. Three days/week is not enough given the use the library gets.

Nora Shine, Mayfair Dr., said that she appreciated the library throughout the pandemic. She thinks its important that the facility be cleaned.

Ms. Kangas spoke against the motion. Library cleaning is adequate.

Anne Canfield, Stow Rd. asked why the Fincom didn't recommend? Mr. Kushner said that there are other public bathrooms in town that were only cleaned twice a week. He said the Fincom vote was unanimous. Ms. Canfield said given how many children at the library the cost is justified.

A Harvard Ridge resident loves the library but said that she thinks we should save the money. She is worried about taxes and whether she can continue to afford living here. What is essential?

Christine Marlow, Depot Rd., can we bring down the cost in some way by having DPW do the cleaning. Mr. McNeece said that the DPW used to do the cleaning. As demands on DPW increased, it was decided to outsource the cleaning of town facilities as it would be cheaper than carrying an employee with benefits. Last year library was closed to public. Was there money budgeted from last year that wasn't used? Can we charge a fee for cleaning for use of room? Mr. Fallon said that if money not spent in given year, goes into Free Cash which can be used in future years, but not the next. Mr. McNeece said that the library was built with a meeting room for use of town residents and organizations. Trustees could discuss a fee for use but this is not in place at this point.

Ms. Wong said that the Library Trustees were not aware of the FinCom opposition based on level of cleaning using the Town Hall –usage does not compare. Lack of communication should be remedied.

Heather Fleming, Stow Rd., said that she supports the amendment. The library is one of the only places that residents have to gather. Having a user fee would discourage small groups. Cleanliness is important.

Dennis Reip moved the question on the amendment. Motion was seconded.

Motion to vote now passed by two-thirds majority.

Action on amendment to line 196: Motion carried by majority vote.

Mr. Comolli asked Mr. Markiewicz a question on graph 1 on page 13 of the warrant, which showed a million dollar increase in Protection. What is included? It includes salary and other. Mr. Markiewicz described where the graphs came from.

Jeanne Kangas moved to amend line item 210 Total Other to be reduced by \$77,000. Motion was seconded.

Ms. Kangas said that the Police Department gets \$20,000 from local area banks. This money should be used to reduce the tax burden on residents. A cruiser is \$55,000—with 10 already in the fleet, we don't need one now. Also, we should be buying hybrid vehicles.

Gary Kushner, Chair of the Finance Committee, said the Finance Committee did not recommend.

Maria Neyland, Picnic Street, asked that Mr. Kushner address why a cruiser is in the operating budget. She is concerned about cutting grants. We want departments to aggressively go after grants.

Mr. Kushner explained why the cruiser is in the operating budget. The policy has been if we have a recurring expense we should put it in the operating budget. The plan has been to add a cruiser every year so it has been in the operating budget for many years. Also, we need a cruiser every year to keep the fleet current.

Rita Grossman, Depot Rd., asked if this amendment fails, could another amendment be made to just cut the cruiser? The Moderator responded no. She had an issue that we are not buying hybrid or electric vehicle. Mr. Fallon said that the type of vehicle to buy is an executive decision, not for town meeting.

Mr. Markiewicz spoke against the practice of including cruiser in operational budget. As for grants, he thought the ones in question were essentially gifts.

Diana Lipari, Littlefield Rd. and Select Board member, spoke in support of the amendment. She said that she was a former FinCom member and said that FinCom did not examine the "other" budget closely. Our vehicles are being replaced at relatively low mileage because of how we calculate usage. We need to understand how the vehicles are used and how many we really need.

Becky Neville, Middle Rd., moved the question. Motion was seconded. Motion carried by two-thirds.

Action on amendment to line 210 Total Other: The motion to amend carried by majority vote.

Ms. Kangas had a question on the Animal Control Officer. We share the services with 2 other towns. How does the reimbursement show up? Budget shows only Boxborough share.

Lines 310, 311 312 Discussion

Robin Lazarow had question on numbers for Minuteman—only 2 students and the cost is \$220,205? Why so much difference between the tech schools. Mr. Kushner said that four students attend Minuteman, 4 at Nashoba and 2 at Assabet. Each has different transportation and assessment fees.

Ms. Grossman asked if faculty from Minuteman still go to AB to teach? Peter Light, School Superintendent responded that the cost was included in ABRSD budget.

Mr. Glidden still concerned about how the students are budgeted for.

Ling Chen, Burroughs Road, said that we have 4 options for schooling—and transportation must be paid for even if only one student attends. We should narrow the options to save on transportation.

Cindy Markowitz, Meadow Ln., asked about the detail in the budget. Mr. Fallon said that this level of detail is what has been provided for years. She would like more detail. Mr. Kushner said the full budget is posted online.

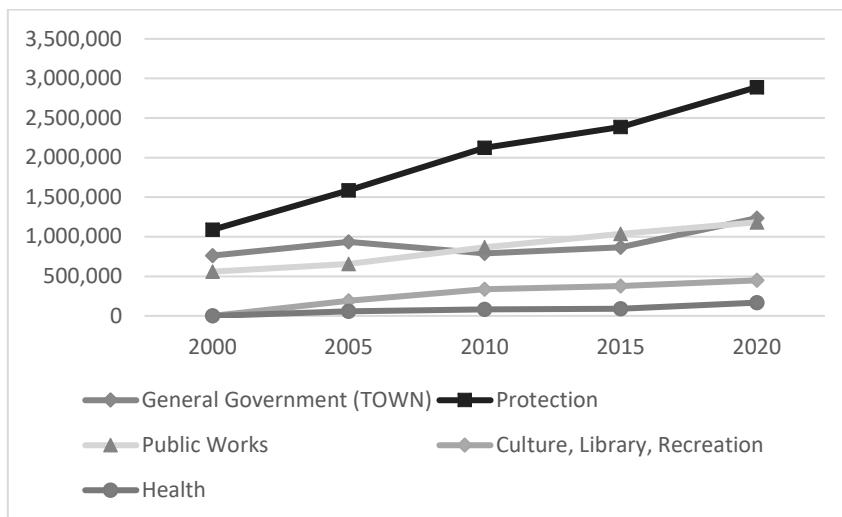
Gary Kushner, Finance Committee Chair, moved to raise and appropriate the sum of Twenty-Three Million, One Hundred Eighty Thousand, Nine Hundred Eighty Dollars (\$23,180,980) for the operations and expenses of the Town for the Fiscal Year beginning July 1, 2021 the purposes for which funding are set forth in the Department Account Numbers 114 through 915, and any subheadings included under said account numbers, as printed in

the blue budget handout provided at Annual Town Meeting, under the heading FY2022 Budget, including all costs incidental and related thereto. Motion was seconded.

Action on Article 5, as amended: Motion carried by majority vote.

Graph 1

TOWN OF BOXBOROUGH DEPARTMENT OPERATING EXPENSES 2000 THROUGH 2020					
DRAFT UNAUDITED	2000	2005	2010	2015	2020
General Government (TOWN)	\$ 762,018	\$ 935,027	\$ 791,419	\$ 867,020	\$ 1,234,850
Protection	\$ 1,088,612	\$ 1,586,679	\$ 2,124,108	\$ 2,387,284	\$ 2,889,560
Public Works	\$ 558,754	\$ 657,162	\$ 867,508	\$ 1,037,784	\$ 1,182,790
Culture, Library, Recreation	\$ -	\$ 191,016	\$ 336,879	\$ 375,831	\$ 448,780
Health	\$ -	\$ 56,759	\$ 81,009	\$ 90,111	\$ 167,380
TOTAL	\$ 2,409,384	\$ 3,426,643	\$ 4,200,923	\$ 4,758,030	\$ 5,923,360



Graph 2

BOXBOROUGH SPENDING AS A PERCENT OF TOTAL BUDGET (FY 2017) EST						
CATEGORY	BOXBOROUGH	STOW	LITTLETON	HARVARD	BOLTON	CARLISE
EDUCATION	58%	63%	44%	55%	56%	65%
PUBLIC SAFETY	14%	8%	9%	7%	9%	9%
GENERAL GOVERNMENT	6%	7%	9%	7%	9%	9%
TRANSPORTATION	4%	4%	8%	5%	5%	3%
CULTURE AND RECREATION	2%	2%	2%	3%	2%	3%
PHYSICAL ENVIRONMENT	1%	1%	2%	1%	1%	1%
HUMAN SERVICES	1%	1%	1%	1%	1%	1%

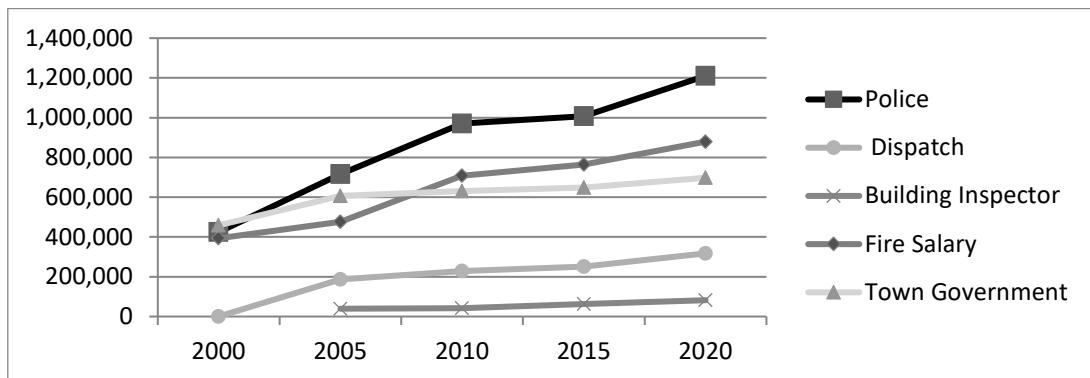
NON DEPARTMENTAL	15%	15%	25%	21%	23%	12%
OTHER PUBLIC WORKS	0%	0%	1%	0%	0%	0%
MISC	0%	0%	2%	0%	0%	0%
TOTAL	100%	100%	100%	100%	100%	100%

BOXBOROUGH SPENDS 46% MORE ON PUBLIC SAFETY THAN MOST SURROUNDING TOWNS

Graph 3

TOWN OF BOXBOROUGH SALARY INCREASES FOR PROTECTION AND TOWN GOVERNMENT
2000 THROUGH 2020

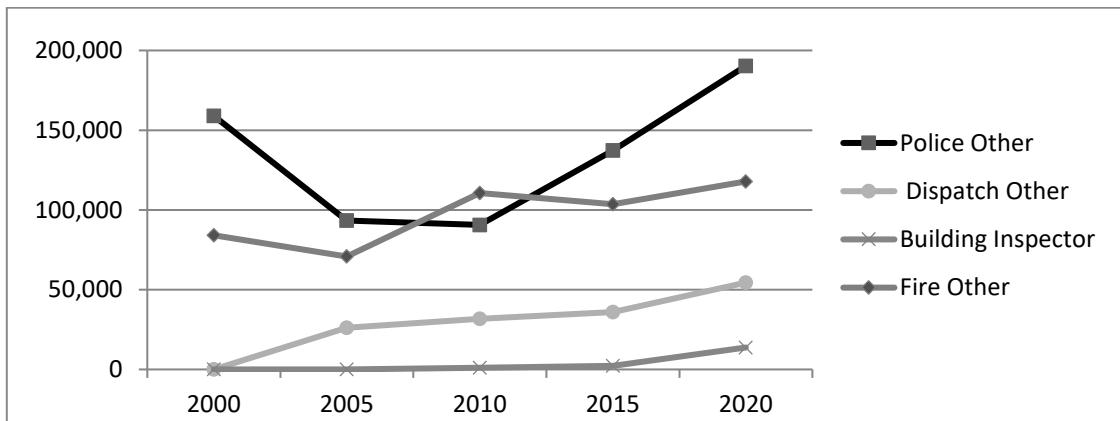
	2000	2005	2010	2015	2020
Police	\$ 424,457	\$ 715,463	\$ 969,621	\$ 1,008,200	\$ 1,210,305
Dispatch		\$ 186,294	\$ 227,857	\$ 250,302	\$ 317,570
Building Inspector		\$ 39,300	\$ 41,899	\$ 63,393	\$ 82,020
Fire Salary	\$ 393,497	\$ 477,153	\$ 708,025	\$ 765,214	\$ 879,350
Town Government	\$ 458,754	\$ 606,461	\$ 631,250	\$ 648,013	\$ 697,755



Graph 4

TOWN OF BOXBOROUGH PROTECTION OTHER EXPENSE 2000-2020

	2000	2005	2010	2015	2020
Police Other	\$ 158,946	\$ 93,378	\$ 90,625	\$ 137,240	\$ 190,295
Dispatch Other	\$ -	\$ 26,135	\$ 31,721	\$ 36,020	\$ 54,425
Building Inspector	N/A	N/A	\$ 1,110	\$ 2,250	\$ 13,755
Fire Other	\$ 84,022	\$ 70,795	\$ 110,569	\$ 103,498	\$ 117,870



Note: Police Other: has more than Doubled since 2010

Department Totals		FY22 Budget	FY21 Budget	% Change FY21 v 22	FY20 Budget
114	Total Salary	0	0	100.0%	0
114	Total Other	75	65	15.4%	65
<input type="checkbox"/>	<u>Total Moderator</u>	<u>75</u>	<u>65</u>	<u>15.4%</u>	<u>65</u>
119	Total Salary	0	0	0.0%	0
119	Total Other	120	170	-29.4%	170
<input type="checkbox"/>	<u>Total Town Constable</u>	<u>120</u>	<u>170</u>	<u>-29.4%</u>	<u>170</u>
122	Total Salary	0	0	100.0%	2,000
122	Total Other	2,615	2,640	-0.9%	2,885
<input type="checkbox"/>	<u>Total Select Board</u>	<u>2,615</u>	<u>2,640</u>	<u>-0.9%</u>	<u>4,885</u>
123	Total Salary	215,020	192,230	11.9%	192,150
123	Total Other	5,330	5,080	4.9%	4,515
<input type="checkbox"/>	<u>Total Town Administrator</u>	<u>220,350</u>	<u>197,310</u>	<u>11.7%</u>	<u>196,665</u>
131	Total Salary	0	0	0.0%	3,000
131	Total Other	375	375	0.0%	375
<input type="checkbox"/>	<u>Total Town Finance Comm</u>	<u>375</u>	<u>375</u>	<u>0.0%</u>	<u>3,375</u>
135	Total Salary	90,230	87,215	3.5%	79,005
135	Total Other	38,300	35,640	7.5%	37,335
<input type="checkbox"/>	<u>Total Accountant</u>	<u>128,530</u>	<u>122,855</u>	<u>4.6%</u>	<u>116,340</u>
141	Total Salary	85,230	82,215	3.7%	80,005
141	Total Other	16,015	13,290	20.5%	13,860
<input type="checkbox"/>	<u>Total Assessor</u>	<u>101,245</u>	<u>95,505</u>	<u>6.0%</u>	<u>93,865</u>
145	Total Salary	77,310	74,575	3.7%	71,575
145	Total Other	27,740	29,940	-7.3%	25,990
<input type="checkbox"/>	<u>Total Treasurer/Collector</u>	<u>105,050</u>	<u>104,515</u>	<u>0.5%</u>	<u>97,565</u>
151	Total Salary	0	0	0.0%	0
151	Total Other	78,400	78,400	0.0%	87,600
<input type="checkbox"/>	<u>Total Legal</u>	<u>78,400</u>	<u>78,400</u>	<u>0.0%</u>	<u>87,600</u>

114 Total Other - Moderator: Membership Dues increase

119 Total Other - Constable: Only one election planned and two Town Meetings possible

123 Total Salary - Town Administrator: Assistant Town Administrator FY21 budgeted at 9 months

141 Total Other - Assessor: Conference for recertification

Department Totals		FY22 Budget	FY21 Budget	% Change FY21 v 22	FY20 Budget
152	Total Salary	0	0	0.0%	0
152	Total Other	345	345	0.0%	320
<input type="checkbox"/>	<u>152 Total Personnel Board</u>	<u>345</u>	<u>345</u>	<u>0.0%</u>	<u>320</u>
156	Total Salary	7,500	7,500	0.0%	5,000
156	Total Other	242,920	184,500	31.7%	151,210
<input type="checkbox"/>	<u>156 Total Technology</u>	<u>250,420</u>	<u>192,000</u>	<u>30.4%</u>	<u>156,210</u>
161	Total Salary	54,410	52,500	3.6%	50,690
161	Total Other	1,945	1,705	14.1%	1,830
<input type="checkbox"/>	<u>161 Total Town Clerk</u>	<u>56,355</u>	<u>54,205</u>	<u>4.0%</u>	<u>52,520</u>
162	Total Salary	2,975	8,845	-66.4%	7,280
162	Total Other	7,495	9,355	-19.9%	7,560
<input type="checkbox"/>	<u>162 Total Elect. & Registr.</u>	<u>10,470</u>	<u>18,200</u>	<u>-42.5%</u>	<u>14,840</u>
171	Total Salary	0	0	0.0%	0
171	Total Other	1,600	1,600	0.0%	2,150
<input type="checkbox"/>	<u>171 Total Conservation Comm</u>	<u>1,600</u>	<u>1,600</u>	<u>0.0%</u>	<u>2,150</u>
174	Total Salary	74,450	71,785	3.7%	80,980
174	Total Other	3,875	4,300	-9.9%	3,830
<input type="checkbox"/>	<u>174 Total Town Planner</u>	<u>78,325</u>	<u>76,085</u>	<u>2.9%</u>	<u>84,810</u>
175	Total Salary	5,075	3,075	65.0%	3,545
175	Total Other	5,425	1,200	352.1%	1,200
<input type="checkbox"/>	<u>175 Total Planning Board</u>	<u>10,500</u>	<u>4,275</u>	<u>145.6%</u>	<u>4,745</u>

156 Total Other - Technology: Moved \$48,000 from warrant article to

budget per past practice in capital planning

Additional increases for software and consulting

161 Total Other - Town Clerk: Additional supplies & travel for training

162 Total Salary - Elections & Registrars: Only 1 election planned, FY21 included 3

162 Total Other - Elections & Registrars: Only 1 election planned, FY21 included 3

174 Total Salary - Town Planner: New Dept, no substantive changes

174 Total Other - Town Planner: New Dept, no substantive changes

175 Total Salary - Planning Board: Elected salaries reinstated FY22

Removed Town Planner to 174

175 Total other – Planning Board: Increased consulting fees, conferences

				%	
		FY22 Budget	FY21 Budget	Change FY21 v 22	FY20 Budget
	Department Totals				
176	Total Salary	1,280	0	100.0%	3,000
176	Total Other	635	135	370.4%	225
<input checked="" type="checkbox"/>	176 Total ZBA	1,915	135	1318.5%	3,225
179	Total Salary	0	0	0.0%	0
179	Total Other	100	100	0.0%	200
<input checked="" type="checkbox"/>	179 Total Ag Comm	100	100	0.0%	200
182	Total Salary	0	0	0.0%	0
182	Total Other	3,500	3,500	0.0%	0
<input checked="" type="checkbox"/>	182 Total Economic Development	3,500	3,500	0.0%	0
192	Total Salary	226,565	210,065	7.9%	212,660
192	Total Other	50,510	48,630	3.9%	47,655
<input checked="" type="checkbox"/>	192 Total Town Hall	277,075	258,695	7.1%	260,315
196	Total Salary	0	0	0.0%	0
196	Total Other	58,015	57,605	0.7%	52,865
<input checked="" type="checkbox"/>	196 Total Facilities	58,015	57,605	0.7%	52,865
199	Total Salary	0	0	0.0%	0
199	Total Other	1,250	500	150.0%	500
<input checked="" type="checkbox"/>	199 Total Sustainability Comm	1,250	500	150.0%	500
	Total Salaries - Town				
	Government	840,045	790,005	336.5%	858,566
	Total Other - Town				
	Government	546,585	479,075	903.6%	453,721
	Total Town Government	1,386,630	1,269,080	1624.7%	1,312,287

176 Total Salary - ZBA: Secretary removed FY21 only, until position filled

176 Total Other - ZBA: Added

Training/Conferences

196 Total Other - Facilities: **Expected Amendment for Library Cleaning \$4,800

199 Total Other - Sustainability Comm: New website platform proposed, training & marketing

Department Totals		% FY22 Budget			
		FY21 Budget	Change FY21 v 22	FY20 Budget	
210	Total Salary	1,349,040	1,342,810	0.5%	1,210,305
210	Total Other	212,915	209,415	1.7%	190,295
<input checked="" type="checkbox"/>	<u>Total Police</u>	<u>1,561,955</u>	<u>1,552,225</u>	<u>0.6%</u>	<u>1,400,600</u>
215	Total Salary	349,360	340,070	2.7%	317,570
215	Total Other	61,425	54,425	12.9%	54,425
<input checked="" type="checkbox"/>	<u>Total Dispatch</u>	<u>410,785</u>	<u>394,495</u>	<u>4.1%</u>	<u>371,995</u>
220	Total Salary	1,002,975	950,555	5.5%	879,350
220	Total Other	150,370	136,010	10.6%	117,870
<input checked="" type="checkbox"/>	<u>Total Fire</u>	<u>1,153,345</u>	<u>1,086,565</u>	<u>6.1%</u>	<u>997,220</u>
241	Total Salary	87,270	84,255	3.6%	82,020
241	Total Other	13,975	14,960	-6.6%	13,755
<input checked="" type="checkbox"/>	<u>Total Building Insp</u>	<u>101,245</u>	<u>99,215</u>	<u>2.0%</u>	<u>95,775</u>
291	Total Salary	0	0	0.0%	2,490
291	Total Other	0	0	0.0%	645
<input checked="" type="checkbox"/>	<u>Total ACO</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>3,135</u>
292	Total Salary	17,290	16,670	3.7%	16,405
292	Total Other	5,495	4,385	25.3%	4,385
<input checked="" type="checkbox"/>	<u>Total ACO</u>	<u>22,785</u>	<u>21,055</u>	<u>8.2%</u>	<u>20,790</u>
299	Total Salary	0	0	0.0%	45
299	Total Other	0	0	0.0%	0
<input checked="" type="checkbox"/>	<u>Total Field Driver</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>45</u>
Total Salaries - Protection		2,805,935	2,734,361	416.0%	2,508,191
Total Other - Protection		444,180	419,195	43.8%	381,375
<u>Total Protection</u>		<u>3,250,115</u>	<u>3,153,555</u>	<u>21.2%</u>	<u>2,889,560</u>

210 Total Salary - Police: Article 9B increase is not included

215 Total Salary - Dispatch: Article 9C increase is not included

215 Total Other - Dispatch: Software & Service contracts approved in ATM20 article26

220 Total Salary - Fire: Article 9A increase is not included

220 Total Other - Fire: Software & Service contracts approved in ATM20 article26

291 Total - Animal Control: All services combined with Depts 292 & 505

292 Total Salary - Animal Control Dogs & Cats: Boxborough salary portion of IMA only

292 Total Other - Animal Control Dogs & Cats: Uniform Expense added to budget

299 Total - Field Driver: All services combined with Dept 505

Department Totals		FY22 Budget	FY21 Budget	Change FY21 v 22	FY20 Budget
		%			
300	Total Salary	1,600	0	100.0%	1,600
300	Total Other	0	0	0.0%	0
<input checked="" type="checkbox"/>	<u>300 Total School Committee</u>	<u>1,600</u>	<u>0</u>	<u>100.0%</u>	<u>1,600</u>
310	Total Salary	0	0	0.0%	0
310	Total Other	220,205	249,090	-11.6%	252,005
<input checked="" type="checkbox"/>	<u>310 Total Minuteman</u>	<u>220,205</u>	<u>249,090</u>	<u>-11.6%</u>	<u>252,005</u>
311	Total Salary	0	0	0.0%	0
311	Total Other	49,050	47,820	2.6%	46,250
<input checked="" type="checkbox"/>	<u>311 Total Assabet</u>	<u>49,050</u>	<u>47,820</u>	<u>2.6%</u>	<u>46,250</u>
312	Total Salary	0	0	0.0%	0
312	Total Other	112,000	126,410	-11.4%	64,895
<input checked="" type="checkbox"/>	<u>312 Total Nashoba</u>	<u>112,000</u>	<u>126,410</u>	<u>-11.4%</u>	<u>64,895</u>
320	Total Salary	0	0	0.0%	0
320	Total Other	12,676,080	12,123,120	4.6%	11,522,285
<input checked="" type="checkbox"/>	<u>320 Total ABRSD</u>	<u>12,676,080</u>	<u>12,123,120</u>	<u>4.6%</u>	<u>11,522,285</u>
Total Salaries - Education		1,600	0	100.0%	1,600
Total Other - Education		13,057,335	12,546,440	-15.9%	11,885,435
Total Education		13,058,935	12,546,440	84.1%	11,887,035

300 Total Salary - School Committee: Elected salaries reinstated FY22

310 Total Other - Minuteman: 2 students confirmed, 5 applied

311 Total Other - Assabet: 1 student, 2 applied

312 Total Other - Nashoba: 4 students, 2 applied

Department Totals		FY22 Budget	FY21 Budget	% Change		FY20 Budget
				FY21 v 22		
422	Total Salary	626,455	610,305	2.6%	584,070	
422	Total Other	137,360	134,460	2.2%	137,770	
<input checked="" type="checkbox"/>	<u>Total DPW</u>	<u>763,815</u>	<u>744,765</u>	<u>2.6%</u>	<u>721,840</u>	
423	Total Salary	66,880	66,200	1.0%	63,850	
423	Total Other	139,710	135,710	2.9%	135,800	
<input checked="" type="checkbox"/>	<u>Total Snow & Ice</u>	<u>206,590</u>	<u>201,910</u>	<u>2.3%</u>	<u>199,650</u>	
424	Total Salary	0	0	0.0%	0	
424	Total Other	2,500	3,000	-16.7%	3,500	
<input checked="" type="checkbox"/>	<u>Total Street Lighting</u>	<u>2,500</u>	<u>3,000</u>	<u>-16.7%</u>	<u>3,500</u>	
425	Total Salary	0	0	0.0%	0	
425	Total Other	59,760	41,615	43.6%	28,500	
<input checked="" type="checkbox"/>	<u>Total Hager Well</u>	<u>59,760</u>	<u>41,615</u>	<u>43.6%</u>	<u>28,500</u>	
429	Total Salary	0	0	0.0%	0	
429	Total Other	88,025	87,175	1.0%	77,500	
<input checked="" type="checkbox"/>	<u>Total Fuel</u>	<u>88,025</u>	<u>87,175</u>	<u>1.0%</u>	<u>77,500</u>	
431	Total Salary	0	0	0.0%	0	
431	Total Other	0	10,000	100.0%	0	
<input checked="" type="checkbox"/>	<u>Total Hazardous Waste</u>	<u>0</u>	<u>10,000</u>	<u>100.0%</u>	<u>0</u>	
433	Total Salary	0	0	0.0%	0	
433	Total Other	136,900	120,400	13.7%	146,300	
<input checked="" type="checkbox"/>	<u>Total Transfer Station</u>	<u>136,900</u>	<u>120,400</u>	<u>13.7%</u>	<u>146,300</u>	
491	Total Salary	5,000	5,000	0.0%	5,000	
491	Total Other	500	500	0.0%	500	
<input checked="" type="checkbox"/>	<u>Total Cemetery</u>	<u>5,500</u>	<u>5,500</u>	<u>0.0%</u>	<u>5,500</u>	
Total Salaries - Public Works		698,335	681,505	3.7%	652,920	
Total Other - Public Works		564,755	532,860	146.7%	529,870	
<u>Total Public Works</u>		<u>1,263,090</u>	<u>1,214,365</u>	<u>146.5%</u>	<u>1,182,790</u>	

424 Total Other - Street Lighting: Recent combined municipal billing option

425 Total Other - Hager Well: DEP mandated cleaning due

431 Total Other - Hazardous Waste: Every other year Hazardous Waste Day

433 Total Other - Transfer Station: Disposal Fees increasing

		%			
Department Totals		FY22 Budget	FY21 Budget	Change FY21 v 22	FY20 Budget
505	Total Salary	2,060	3,550	-42.0%	990
505	Total Other	0	0	0.0%	150
<input checked="" type="checkbox"/>	<u>505 Total Animal Inspector</u>	2,060	3,550	-42.0%	1,140
511	Total Salary	600	0	100.0%	505
511	Total Other	47,255	45,700	3.4%	45,050
<input checked="" type="checkbox"/>	<u>511 Total BoH</u>	47,855	45,700	4.7%	45,555
529	Total Salary	37,690	0	100.0%	0
529	Total Other	7,650	7,175	6.6%	6,225
<input checked="" type="checkbox"/>	<u>529 Total Community Services</u>	45,340	7,175	531.9%	6,225
541	Total Salary	37,690	73,575	-48.8%	71,575
541	Total Other	8,790	8,540	2.9%	8,700
<input checked="" type="checkbox"/>	<u>541 Total COA</u>	46,480	82,115	-43.4%	80,275
543	Total Salary	0	0	0.0%	0
543	Total Other	33,965	46,615	-27.1%	34,185
<input checked="" type="checkbox"/>	<u>543 Total Veterans</u>	33,965	46,615	-27.1%	34,185
Total Salaries - Health Services		78,040	77,125	109.3%	73,070
Total Other - Health Services		97,660	108,030	-14.2%	94,310
<u>Total Health Services</u>		175,700	185,155	424.1%	167,380

505 Total Other - Animal Inspector: Animal Control backup services reduced

511 Total Salary - Board of Health: Elected salaries reinstated FY22

529 Total Salary - Community Services: Position Split from COA - 25 hours

541 Total Salary - COA: Position Split to Community Services - 25 hours

543 Total Other - Veterans: Veterans Service District; Ch115 Aid decrease

Department Totals		FY22 Budget	FY21 Budget	Change FY21 v 22	% FY20 Budget
610	Total Salary	263,735	256,355	2.9%	238,565
610	Total Other	162,750	162,050	0.4%	153,400
<input checked="" type="checkbox"/>	<u>610 Total Library</u>	<u>426,485</u>	<u>418,405</u>	<u>1.9%</u>	<u>391,965</u>
630	Total Salary	38,300	7,305	424.3%	31,790
630	Total Other	12,900	6,375	102.4%	12,175
<input checked="" type="checkbox"/>	<u>630 Total Rec Comm</u>	<u>51,200</u>	<u>13,680</u>	<u>274.3%</u>	<u>43,965</u>
670	Total Salary	0	0	0.0%	0
670	Total Other	2,000	2,000	0.0%	2,000
<input checked="" type="checkbox"/>	<u>670 Total Steele Farm</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0%</u>	<u>2,000</u>
691	Total Salary	0	0	0.0%	0
691	Total Other	6,150	5,050	21.8%	8,050
<input checked="" type="checkbox"/>	<u>691 Total Hist Comm</u>	<u>6,150</u>	<u>5,050</u>	<u>21.8%</u>	<u>8,050</u>
692	Total Salary	0	0	0.0%	0
692	Total Other	1,500	1,500	0.0%	1,400
<input checked="" type="checkbox"/>	<u>692 Total Public Celebrations</u>	<u>1,500</u>	<u>1,500</u>	<u>0.0%</u>	<u>1,400</u>
699	Total Salary	0	0	0.0%	0
699	Total Other	1,400	1,400	0.0%	1,400
<input checked="" type="checkbox"/>	<u>699 Total AB Cultural Council</u>	<u>1,400</u>	<u>1,400</u>	<u>0.0%</u>	<u>1,400</u>
Total Salaries - Culture & Rec		302,035	263,660	427.2%	270,355
Total Other - Culture & Rec		186,700	178,375	124.6%	178,425
Total Culture & Rec		488,735	442,035	298.0%	448,780

630 Total Salary - Recreation Commission: Flerra Summer Program Offered July 2021

630 Total Other - Recreation Commission: Flerra Summer Program Offered July 2021

691 Total Other - Historical Commission: Increased building maintenance

Department Totals		% FY22 Budget			
		FY21 Budget	Change FY21 v 22	FY20 Budget	
710	Total Salary	0	0	0.0%	0
710	Total Other	865,000	735,000	17.7%	870,000
<input checked="" type="checkbox"/>	<u>710 Total Retirement of LT Debt</u>	<u>865,000</u>	<u>735,000</u>	<u>17.7%</u>	<u>870,000</u>
751	Total Salary	0	0	0.0%	0
751	Total Other	229,495	224,185	2.4%	217,110
<input checked="" type="checkbox"/>	<u>751 Total Debt Interest</u>	<u>229,495</u>	<u>224,185</u>	<u>2.4%</u>	<u>217,110</u>
830	Total Salary	0	0	0.0%	0
830	Total Other	1,144,435	1,008,915	13.4%	943,155
<input checked="" type="checkbox"/>	<u>830 Total County Retirement Assmt</u>	<u>1,144,435</u>	<u>1,008,915</u>	<u>13.4%</u>	<u>943,155</u>
912	Total Salary	0	0	0.0%	0
912	Total Other	201,385	199,545	0.9%	193,320
<input checked="" type="checkbox"/>	<u>912 Total Other Insurance</u>	<u>201,385</u>	<u>199,545</u>	<u>0.9%</u>	<u>193,320</u>
915	Total Salary	0	0	0.0%	0
915	Total Other	967,460	1,004,730	-3.7%	1,056,490
<input checked="" type="checkbox"/>	<u>915 Total Employee Benefits</u>	<u>967,460</u>	<u>1,004,730</u>	<u>-3.7%</u>	<u>1,056,490</u>
Total Salaries - Administration		0	0	0.0%	0
Total Other - Administration		3,407,775	3,172,375	30.7%	3,280,075
<u>Total Administration</u>		<u>3,407,775</u>	<u>3,172,375</u>	<u>30.7%</u>	<u>3,280,075</u>
132	Total Salary	0	0	0.0%	0
132	Total Other	150,000	150,000	0.0%	150,000
<input checked="" type="checkbox"/>	<u>132 Total Reserve Fund</u>	<u>150,000</u>	<u>150,000</u>	<u>0.0%</u>	<u>150,000</u>

710 Total Other - Retirement of Long Term Debt: New issuance for ATM18 & ATM19 approvals

830 Total Other - County Retirement Assessment: 1st of 2-year calculation

915 Total Other - Employee Benefits: Insurance plans increased average 3.1%;
based on current enrollment

	% FY22 Budget			
	FY21 Budget	Change FY21 v 22	FY20 Budget	
Department Totals				
Total Salaries - Town Government	840,045	790,005	336.5%	858,566
Total Salaries - Protection	2,805,935	2,734,361	416.0%	2,508,191
Total Salaries - Public Works	698,335	681,505	3.7%	652,920
Total Salaries - Health Services	78,040	77,125	109.3%	73,070
Total Salaries - Culture & Rec	302,035	263,660	427.2%	270,355
Total Salaries	4,724,390	4,546,656	3.9%	4,363,102
Total Other - Town Government	546,585	479,075	903.6%	453,721
Total Other - Protection	444,180	419,195	43.8%	381,375
Total Other - Public Works	564,755	532,860	146.7%	529,870
Total Other - Health Services	97,660	108,030	-14.2%	94,310
Total Other - Culture & Rec	186,700	178,375	124.6%	178,425
Total Town Other	1,839,880	1,717,535	7.1%	1,637,701
Total Town Government	1,386,630	1,269,080	1624.7%	1,312,287
Total Protection	3,250,115	3,153,555	21.2%	2,889,560
Total Public Works	1,263,090	1,214,365	146.5%	1,182,790
Total Health Services	175,700	185,155	424.1%	167,380
Total Culture & Rec	488,735	442,035	298.0%	448,780
Total Town Expenses	6,564,270	6,264,190	4.8%	6,000,797
Total Other - Education	13,058,935	12,546,440	-15.9%	11,887,035
Total Other - Administration	3,407,775	3,172,375	30.7%	3,280,075
Total Reserve Fund	150,000	150,000	0.0%	150,000
Total Other Costs	16,616,710	15,868,815	4.7%	15,317,110
Total Expenses	23,180,980	22,133,005	4.7%	21,317,907

ARTICLE 6**COMMUNITY PRESERVATION FUND – OPEN SPACE (INCLUDING RECREATION) – LIBERTY FIELD
CAPITAL IMPROVEMENTS**

\$300,000 CPA (Open Space/Budgeted Reserve)

(Majority vote required)

Dennis Reip, Community Preservation Committee Chair, moved that the Town vote to appropriate from the Community Preservation Fund Open Space Reserve the sum of Fifteen Thousand Dollars (\$15,000) and the sum of Two-Hundred and Eighty-Five Thousand Dollars (\$285,000) from the Community Preservation FY21 budgeted reserve to make improvements to Liberty Field as recommended by the Community Preservation Committee. Motion was seconded.

Mr. Reip asked that the Recreation Commission make the recommendation in favor of the motion. Hilary Greven made the presentation on behalf of the Recreation Commission.

Summary:

The Recreation Commission proposes to make capital improvements to the existing space at Liberty Field creating an all-encompassing recreational space in town that will be desirable to all ages in the community.

The proposed updates/improvements to be funded under this Article include the following:

- *Creating an ADA accessible walking/running paved path around the perimeter of the field.*
- *Providing a direct connection from the paved path to the existing hiking trails on the adjacent Patch Hill Conservation Land.*
- *Improving irrigation and drainage*

The proposed updates/improvements to be funded under Article 7 include the following:

- *Rehabilitating the existing baseball field, including a complete overhaul of the outfield and infield*
- *Adding two tennis/pickleball courts*
- *Adding one basketball court*
- *Adding an adult fitness area*
- *Adding a covered pavilion with seating*
- *Adding a playground area for all ages*
- *Creating a recreational area that is compliant with ADA accessibility requirements*

The Recreation Commission began working on this project in 2015 when the 2015-2022 Boxborough Open Space and Recreation Plan was drafted with one of the goals being- “to enhance the quality and variety of recreation programs and facilities to meet current and future demand among all age groups and levels of ability”. The Plan noted that based on outreach to residents they would be most interested in adding basketball and tennis courts in town. The 2015 the ***Boxborough2030 Master Plan*** included two strategies assigned to the Recreation Commission:

- *Address known recreational needs by upgrading or developing new facilities when feasible*
- *Identify recreational needs, particularly for teens and seniors*

With the above goals in mind, the Recreation Commission looked at the three recreational spaces in town (Flerra Field, Fifer’s Field and Liberty Field) and determined that Liberty Field was most appropriate site which had the space to accommodate tennis and basketball courts.

In 2016, the Recreation Commission received CPA funding for the following: design and initial layout of park improvements at Liberty Field, development of construction documents and affiliated cost estimates to enable the Commission to return to a future Town Meeting to seek funding for the construction of basketball and tennis courts at Liberty Fields.

In working with Places and Associates, Inc. on the design, the Recreation Commission expanded upon the initial plans with the objective of making Liberty Field a desirable recreation spot in town for residents of all ages.

The recreation space in Boxborough in town is lacking and is limited to soccer and baseball fields. Other than off-road trails, there are no designated, or fully accessible, running or walking areas in town. With the creation of the walking path, the Recreation Commission intents to create a safe, designated area that can be used for running, walking, bike riding, etc. The Recreation Commission also believes that community interest in outdoor recreation facilities continues to grow, and the project at Liberty Field will address interest in a diverse mix of outdoor recreation activities and create a sense of community amongst all generations.

The Community Preservation Committee recommends (8-0).

The Recreation Commission recommends (5-0).

Voting to support this article would allow for implementing one phase of the overall Liberty Field capital project: an accessible, paved walking/running path with connection to the Patch Hill Conservation Trail; improving irrigation and drainage to the soccer fields and areas surrounding the path; and creating handicap parking spaces.

The Recreation Commission believes an accessible, flat, paved walking path would be a wonderful asset benefiting all in Boxborough. While there are many beautiful trails in town, they are not all accessible and may not be of interest to those seeking a flat area to walk or run away from traffic and other obstacles. Most areas in Boxborough do not have sidewalks, further demonstrating that we can fulfill an unmet need with a safe walking/running space.

In addition, the walking/running path would provide a connection to the trail head of the Patch Hill Conservation area allowing easy access to Liberty Field from many adjacent neighborhoods.

The Select Board recommends unanimously (5-0).

The Select Board strongly supports this article. The Recreation Commission has worked tirelessly to develop a workable plan which will effectively utilize CPA funds to create a desirable recreation facility which can be utilized by citizens of all ages.

This plan supports the Boxborough 2030 Master Plan to meet the citizens' interest and desires for having more locations for social interaction within the community.

This is an ideal use for available CPA funds.

The Finance Committee recommends (5-0).

The Finance Committee, by a majority, supports the renovation of the Liberty Fields to provide a space the town can be proud of and usages for all age groups in towns from youth to seniors. This work would provide immeasurable improvements supporting soccer, baseball, tennis and basketball as well as a 1/3-mile paved walking path and workout area. The CPA funds specifically would cover the walking path and related items. Funding is supported and recommended by using CPA Open Space and Recreation funds of \$300,000. We commend the Recreation Committee for their outstanding work on this potential opportunity to improve recreational space for the entire town.

The Conservation Commission recommends unanimously (5-0).

The Commission recommends this CPC Article because it provides for improved access and connectivity to the existing walking trails on the adjacent Patch Hill conservation land. The proposed walking path and field improvements will also provide a welcome alternative to the reliance on Flerra Meadows and other Town properties to meet the growing demand for open recreational space.

Discussion on Article 6:

Ms. Lipari asked a question of RecCom. What about maintenance? What is the maintenance plan? Ms. Greven said that they have had conversations with DPW who have agreed to do the work, which should be manageable. The tennis courts have a 25-year warranty.

Fred Dushin, Littlefield Rd., spoke in favor of the motion. Many benefits to the town and to anyone using the fields which drain poorly. Are paved pathways required for ADA compliance? No, but easier to maintain and keep clear in winter.

Ms. Kangas said she had initial concerns about the project but now is in favor after listening to the RecCom presentation. Costs will only go up, and interest rates are low. She said that maintenance costs for the town will increase. Asked the RecCom to ask for more contributions from local organizations who use the fields.

Anne Canfield, Stow Rd., has some concerns. Issue with the location. Issue with cost. What about Fifer's Field? Nice path there already for seniors—just needs to be cleaned off. What about hours of operation and lighting? What about after dark?

Mr. Reip: Point of order—Article 6 does not increase taxes—funds from CPA. Town doesn't own anything but the field at Fifer's Field. No plans for lighting.

Megan McKiernan, Old Harvard Rd., spoke in favor of the motion. She's a soccer mom and said improving the field drainage would make the fields more usable. Elite travel teams would potentially be a source of revenue.

Dave Follett, Cobleigh Rd. moved the question. Motion was seconded. Motion to vote now carried by two-thirds majority as declared by the Moderator.

Action on the motion under Article 6: Motion carried by majority vote.

ARTICLE 7 LIBERTY FIELD CAPITAL IMPROVEMENTS

\$1,255,000 Bonding

(Two-thirds vote required)

Megan Connor, Recreation Commission Chair, moved that the Town appropriate the sum of One Million Two Hundred Fifty-Five Thousand Dollars (\$1,255,000) to make improvements to Liberty Field, including all costs incidental and related thereto; that to meet this appropriation, the Treasurer with the approval of the Select Board is hereby authorized to borrow said sum pursuant to General Laws Chapter 44, Sections 7 and 8, and General Laws Chapter 44B or any other enabling authority, and to issue bonds and notes of the Town therefor; any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds and notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount. Motion was seconded.

Summary:

The total project cost for the Liberty Field improvements is \$1,555,000. Funding from the Community Preservation Act of \$300,000 will create a walking/running paved path around the perimeter of the field, with a connection to the hiking trails and minimal drainage repair to the current soccer fields. An additional \$1,255,000 supports the addition of new basketball and tennis/pickleball courts, a fitness area, a playground, a pavilion, general ADA accessibility, as well as making the

baseball field usable again. A delay in the project by phasing or piecemeal work adds approximately \$30,000 for mobilization for each phase and about 5% to the remaining costs each year of delay.

The Recreation Commission recommends unanimously (5-0).

Voting to support this article would allow for completion of the entire Liberty Field capital project which would include: 2 tennis/pickleball courts; 1 basketball court; an adult fitness area; a new playground area for all ages; a covered 20 x 30' covered pavilion with seating; overhaul of the current baseball field area creating a new 50/70' field; improving the irrigation and drainage entirely; and laying conduit for potential future electricity. The amount requested includes a 20% contingency for unanticipated expenses; all excavation and mobilization costs; and funding a project manager for the duration of the project.

The Recreation Commission believes that creating an all-encompassing recreational area in Boxborough at Liberty Field would be invaluable and benefit everyone in town.

The current recreational space in Boxborough is lacking and of limited use. The available space is mainly focused on youth-based activities. The improvement will enable residents of all ages to gather outside more in our town, providing features that would interest the majority.

Completing the capital improvements at one time is the most cost-effective, timely and least disruptive way to execute the project. Moving forward with the project now will allow us to enjoy some of the new features as early as Summer 2022.

We believe that Liberty Field will be a place of pride in Boxborough and a place for our community to come together to gather, exercise, picnic, play, and more.

The Select Board recommends unanimously (5-0).

The Select Board strongly supports this article. The Recreation Commission has worked tirelessly to develop a workable plan which will effectively create a desirable recreation facility which can be utilized by citizens of all ages.

This plan supports the Boxborough 2030 Master Plan to meet the citizens' interest and desires for having more locations for social interaction within the community.

The expected cost of the bonding is projected to increase the property tax on the average household by between \$61-\$65 per year, and then decrease over time. This amounts to about \$1.25/week or less than \$.25/day for a facility all citizens of Boxborough can enjoy and be proud of for years to come.

The Finance Committee recommends (3-2).

Majority

The Finance Committee by a majority supports the renovation of the Liberty Fields to provide a space the town can be proud of and usages for all age groups in towns from youth to seniors. This work would provide immeasurable improvements supporting soccer, baseball, tennis and basketball as well as a 1/3-mile paved walking path and workout area. This article is in conjunction with the CPA article for \$300,000.

Minority

The minority of the Finance Committee does not recommend. This is not the year to fund projects of this size however worthwhile. One of the minority members does not support any funding for this project this year; the other member does support monies for the modified construction per Article 8 assuming Article 6 passes.

Funding for this article is from bonding. If approved, the estimated cost to the Taxpayer in the first year would be \$61.31 for the median priced house or \$0.10 per \$1,000.

Discussion on Article 7:

Mr. Comolli, Sargent Road, moved to amend the motion under Article 7 by adding the following words: "After excavation and drainage preparation at the site of the old baseball field, funds needed to overhaul the site will be used to construct a softball field." Motion was seconded.

Mr. Comolli said there are no softball fields in Boxborough and only 3 in Acton. This field is perfect for softball. Need to rectify the inequity. In addition to youth softball, there are 14 adult softball teams with only 3 fields to play on. Other locations are not suitable. Not enough places to practice. Softball field is suitable for all ages-dimensions don't change. Ms. Greven said that it would be more expensive for a softball field. The main cost is excavation same for either. Town in talks with 1414 Massachusetts Avenue owner to potentially use their softball field and looking at other options. Ms. Conner said current field wouldn't be appropriate size for adult softball and pointed out that Acton has plans for 2 new softball fields.

Finance Committee does not recommend.

Select Board does not recommend.

Mr. Reip spoke against the amendment. Wants the plan to go through as designed. Many meetings have been had with input from residents. There's something for almost everyone.

Kristine Burgess, Sargent Rd., said the message given to our girls is "it's good enough". With such a progressive town, we need to address gender inequities.

Amy Burke, Sargent Rd., thanked the Rec Com for their work on this project. She spoke in favor of the amendment. Currently, Boxborough has 2 baseball fields and 0 softball fields. There is a disparity in equity. She threatened to go the Attorney General if the amendment did not get approved.

Ms. Greven said the goal is to make Liberty Field project something for everyone—boys and girls.

Ms. Conner said that the RecCom had sought legal counsel and the RecCom is not in violation of discrimination laws nor is the Town.

Ms. Burgess asked for permission for the president of the softball league to speak. She said it was a civil rights issue to give equal opportunity for girls and spoke in favor of the amendment.

Ms. Shine moved the question. Motion was seconded. Motion to vote now carried by two-thirds majority, as declared by the Moderator.

Action on amended motion: Motion failed.

Yes: 62 No: 81

Discussion on main motion:

Jim Moss, Bicentennial Way, pointed out the high cost of the project. Eventually have to repay loans. He spoke against the motion.

Tim Blankenship, Liberty Square Rd., had a question: Pointed out the Lombardo Company runs loam screening equipment next to the fields. Questions location of playground. Ms. Conner said that she talked to Town Planner about issue. Ms. Greven said that there were many conditions on the Lombardo operation that should take care of problem.

Coach for ABYS spoke as a resident said that the improvements to baseball field would be beneficial. AB kids now playing in Littleton because no field for certain age group.

Mr. Reip spoke in favor of the plan. The design was a 2-year project and sees it as a good investment. It would increase recreational opportunities for many residents and was in keeping with Boxborough 2030.

Carolyn Gutierrez, Whitcomb Rd., said she supports the project. She sees it as an investment in the community. Will make our town more attractive. If now is not the time, when is the time?

Kristin Hilberg, Hill Rd., said this is the opportunity to improve Boxborough. The time has come—interest rates will never be so low. Businesses tell us that we don't have enough amenities in town for their employees. It will increase property values.

Marie Neyland moved the question. Motion was seconded. Motion to vote now carried by two-thirds majority, as declared by the Moderator.

Action on main motion on Article 7: Motion carried by two-thirds majority.

Yes: 135 No: 27

ARTICLE 8 LIBERTY FIELD CAPITAL IMPROVEMENTS – ALTERNATE MOTION

\$230,000 Bonding

(Two-thirds vote required)

Ms. Connor moved to pass over Article 8. Motion was seconded.

Finance Committee recommends.

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow or otherwise provide the sum of Two Hundred Thirty Thousand Dollars (\$230,000) to make improvements to Liberty Field, including all costs incidental and related thereto; that to meet this appropriation, the Treasurer with the approval of the Select Board is hereby authorized to borrow said sum pursuant to General Laws Chapter 44, Sections 7 and 8, and General Laws Chapter 44B or any other enabling authority, and to issue bonds and notes of the Town therefor; any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds and notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Summary:

Should the larger scale borrowing article of \$1,255,000 fail to achieve the two-thirds majority required threshold for the Town to extend debt, the Recreation Commission is proposing this substitute Article in the amount of \$230,000. Under this scenario, the affiliated CPA article in the amount of \$300,000 would be combined with the \$230,000 requested in this Article, for a total financial commitment of \$530,000 for the Liberty Field capital improvement project.

The \$530,000 allotment would fund the following:

- *Creating an ADA accessible walking/running paved path around the perimeter of the field.*
- *Providing a direct connection from the paved path to the existing hiking trails on the adjacent Patch Hill Conservation Land.*
- *Improving irrigation and drainage*
- *Rehabilitation of sub terrain to fix and level all fields and lay any underlying groundwork to avoid any destruction of new installations in future phases of project completion*

If the Town approves of the \$1,255,000 debt article, the Recreation Commission requests Town Meeting pass over this article.

The Recreation Commission recommends (5-0).

If the previous article is not approved, voting to support this article would allow for laying the ground work now, avoiding the need to excavate areas each time a phase is mobilized, which could potentially damage already implemented phases and require re-work of completed areas. The groundwork would include:

- Excavating the baseball subterrain
- Improving drainage and irrigation throughout
- Laying conduit for potential future electricity

The Recreation Commission believes that if the entire Liberty Field project cannot be done at once, then laying the groundwork now for future phases would be the next best cost-effective and least disruptive way to proceed.

The Select Board recommends unanimously (5-0).

The Select Board strongly supports this article. The Recreation Commission has worked tirelessly to develop a workable plan which will effectively create a desirable recreation facility which can be utilized by citizens of all ages. This funding will enable all necessary underground infrastructures to be installed so as to allow for future development of the plan to be implemented without the need to disrupt the existing infrastructure.

This plan supports the Boxborough 2030 Master Plan to meet the citizens' interest and desires for having more locations for social interaction within the community.

The Finance Committee recommends (3-2).

Majority

This article is a placeholder if the previous article fails but assumes that CPA does pass. We do not want to put in the walking path funded by CPA and then have to tear up the work to redo the baseball field in the future. This article covers additional infrastructure to the fields so that there would be no impact to the work done by the CPA article.

Minority

A piecewise approach of first laying down a walking path and then construction of baseball, tennis and basketball courts in the later year(s) will lead to cost escalations and the total cost of the project will exceed \$1.55M. Money can be saved and low cost of borrowing can be taken advantage of by implementing the complete project (Article 7).

Funding for this article is from bonding. If approved, the estimated cost to the Taxpayer in the first year would be \$11.24 for the median priced house or \$0.02 per \$1,000.

Action on the motion under Article 8: Article was passed over by majority vote.

ARTICLE 9 FUND COST ITEMS OF FIRST YEAR OF COLLECTIVE BARGAINING AGREEMENTS

(Majority vote required)

A: Fire

Motion on Article 9A: Mr. Fowlks moved that the Town fund the cost items of a one-year collective bargaining agreement between the Town and Boxborough Professional Firefighters, Local 4601, as set forth in the 2021 Annual Town Meeting Warrant and further, to raise and appropriate the sum of \$11,210 for this purpose. Motion was seconded.

The Board of Selectmen recommends (4-0-1).

The Finance Committee recommends unanimously (5-0).

Action on motion under Article 9A: Motion carried unanimously.

B: Police

Motion on Article 9B: Mr. Fowlks moved that the Town fund the cost items of a one-year collective bargaining agreement between the Town and Massachusetts Coalition of Police, Local 200, Police, as set forth in the 2021 Annual Town Meeting Warrant and further, to raise and appropriate the sum of \$20,065 for this purpose. Motion was seconded.

The Board of Selectmen recommends unanimously (5-0).

The Finance Committee recommends unanimously (5-0).

Action on motion on 9B: Motion carried by majority vote.

C: Dispatch

Motion on Article 9C: Mr. Fowlks moved that the Town fund the cost items of a one-year collective bargaining agreement between the Town and Massachusetts Coalition of Police, Local 200A, Dispatch, as set forth in the 2021 Annual Town Meeting Warrant and further, to raise and appropriate the amount of \$40,610 for this purpose. Motion was seconded.

The Board of Selectmen recommends (4-1).

Majority

The Majority believes that a salary adjustment is required to attract and retain qualified dispatchers. A quick survey of 16 comparable communities shows our dispatchers are paid less than the overwhelming majority of them. If we were to continue down this path, we will be unable to fill shifts with qualified 911 dispatchers and are at risk of having our 911 calls redirected, by the state, to another community that can be anywhere in Massachusetts. For this reason, we feel a salary adjustment is called for.

Minority

The minority recognizes that Dispatch provides a very valuable and important service to the Town and maintaining full staffing levels is critical to keeping our 911 certification. I would also like to commend our Dispatch personnel for the amazing work they performed communicating with multiple communities to ensure emergency resources were available to deal with the fire at the condominiums on Swanson Rd.

However, I cannot support a salary increase of 12% in one year. Especially when we consider we are planning to conduct a compensation study for all unionized employees in FY22.

Also, a 12% salary increase for FY22 is about 6 times higher than what most other Town employees (Union and non-Union) might receive in FY22.

The Finance Committee recommends (3-1).

Majority

A majority of the Finance Committee recommends. We believe that a salary adjustment is required to continue to obtain and keep our dispatchers. We are currently in a situation where our dispatchers are below the salaries of dispatchers in other towns leading to the inability to hire replacements. A salary survey is planned for next year if approved by this Town Meeting. In the meantime, a salary adjustment is recommended.

Minority

A minority believe a 12% increase to dispatch is extremely high given it has been increasing at an average of 4.52% year-to-year for the past 5 years. The proposed increase far exceeds the increase in pay for all other departments in the town. The minority would prefer to wait to increase the wages until the compensation study is complete.

Discussion on 9C:

Sachin Machin said the Dispatch salary has increased by almost 5% per year. He recommends the town regionalize Dispatch.

Ms. Kangas agreed with the minority recommendation and looking into regionalization. Employee retention is not just about pay.

Mr. Follett asked how much we're below other towns in Dispatch pay. Mr. Fowlks said that we were \$1.50/hr. below other towns and regions. The raise would bring our dispatch to the 50% salary range compared to neighboring towns.

Ms. Neyland said 12% represents wage adjustment + COLA. She defended the pay increase. What happens if we can't fill these positions? She requested that Chief Ryder address the question. Chief Ryder said that we have not been able to fill a position created by a retirement. Need to staff dispatch 24/7. If there's no one there we will not be in compliance with state 911 requirements and could lose certification. The state would then assign 911 service to another community increasing response times.

Ms. Neville said that the Town shouldn't treat lower paid employees worse than contracted personnel.

Rich Guzzardi, Reed Farm Rd., asked about the compensation study and what the impact would be. Mr. Guzzardi recommended a vote in favor.

Ms. Marlow asked for clarification on compensation comparison. Chief Ryder said all communities receive 911 compensation. Regionalized communities do get more than single communities. The formula is based on a number of factors. Asked why some 911 calls get answered by other communities—depends on the phone you're using.

Mr. Glidden asked how much in total are we talking with a 12% increase. Not that much. Critical to maintain our emergency response.

Mark Barbadoro, Old Harvard Rd., thinks paying a wage comparable to neighboring communities makes sense.

Ms. Lipari said we have 6 employees in Dispatch. Very hard to adjust a salary lower, if compensation study shows that 12% makes Dispatch overpaid. She urged we wait for compensation study.

Mr. Reip moved the question. Motion was seconded. Motion to vote now carried by two-thirds majority, as declared by the Moderator

Action on motion on 9C: Motion carried by majority vote.

A	Boxborough Professional Firefighters, Local 4601	\$ 11,210
B	Massachusetts Coalition of Police, Local 200, Police	\$ 20,065
C	Massachusetts Coalition of Police, Local 200A, Dispatch	\$ 40,610

Summary:

Funding for the first year of collective bargaining agreements must be approved by Town Meeting. This article is for the funding of the one-year collective bargaining agreements with the Town's three collective bargaining units for the one-year period July 1, 2021 – June 30, 2022 for the Town's three unions: Massachusetts Coalition of Police, Local 200, Police; Massachusetts Coalition of Police, Local 200A, Dispatch and Boxborough Professional Firefighters, Local 4601. A separate article will be presented to further study the rates for subsequent year's agreements in a compensation study to be undertaken in FY22.

ARTICLE 10 FIRE: ADDITION TO STAFF, INCLUDING BENEFITS

\$20,625 Raise & Appropriate
(Majority vote required)

Mr. Fowlks moved that the Town raise and appropriate the sum of Twenty Thousand Six Hundred and Twenty Five Dollars (\$20,625) to support the hiring of Full-Time EMT/Firefighters and increasing weekend staffing coverage, or take any other action relative thereto. Motion was seconded.

He asked that the Fire Chief, Paul Fillebrown make the presentation.

Summary:

The current group staffing model for the Fire Department is 1 Full-Time EMT/Firefighter and 1 Per Diem EMT/Firefighter on duty 24/7. When a call for service comes in, 100% of the resources are engaged and unavailable for the duration of the incident. When a second call comes in during this period, there are no resources available to respond immediately to a possibly life-threatening situation. In Fiscal Year 2021, the Town made the first step toward additional staffing by adding 1 Full-Time EMT/Firefighter to one shift rotation. Three of the four shift rotations are still staffed with only two EMT/Firefighters.

This article also includes the addition of a third EMT/Firefighter to weekend day shifts to handle fire, medical, and other emergencies. Currently during the week days, there are additional staff available from 7am until 5pm Monday through Friday for backup emergency response. The weekend, however is understaffed with only two EMT/Firefighters on shift. This staffing model was implemented in 1988 and has not been changed in over 32 years. During this timeframe, the population has increased 150% and the number of calls annually has increased 250%. This addition in staff on weekend days will enable the town to maintain coverage at the station when the Ambulance is dispatched out of town. Additionally, it is a step closer to meeting National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA) required standards for Fire Safety.

The Federal Emergency Management Agency (FEMA) offers a reimbursement grant to municipalities for just this type of staffing change. The SAFER Grant (Staffing for Adequate Fire & Emergency Response) offers 100% reimbursement for three (3) years for salary and benefits for 3 firefighters. This cost to the town equates to adding 1 firefighter each year over the course of 3 years, but with the benefit of being fully staffed from the beginning of the program.

If the SAFER Grant is awarded, the Town will hire 3 Full-Time EMT/Firefighters during the Recruitment Period. If the SAFER Grant is not awarded, the Town will hire 1 Full-Time EMT/Firefighter in FY22.

The Select Board recommends (4-0-1).

The Select Board recommends this article as it allows the fire department to be better staffed with full-time employees, which improves the department's ability to more consistently plan and schedule resources and shift coverage. It will provide the ability to better ensure the continuity of service and safety to the community.

The Finance Committee recommends (3-2).

Majority

The Town via the 2020 ATM approved the SAFER grant and if the grant was not approved by the Federal government then one EMT/FF would be hired and covered by the per diem funds in the Fire department budget. The SAFER grant was not approved by the Federal government and the Town did hire a 5th full time EMT/FF. Per the plan documented at the ATM the Chief of the Fire Department will be requesting SAFER grant for 3 EMT/FF's or if not approved then one additional

EMT/FF. The plan is to get the Town to 8 full time EMT/FF's to cover all shifts and provide the minimum coverage required to safely support the Town and our employees.

Minority

After the Town failed to be awarded the SAFER grant, the Town has hired a new FT EMT/Firefighter in FY21. The minority believes that no more FT positions should be added at this time, while a lot of residents are experiencing financial difficulties.

Discussion on Article 10:

Mr. Markiewicz supports the article. EMTs are required to take patients to particular hospitals depending on area of need so the time it takes an EMT to travel to other hospitals could take much longer.

Mr. Follett is having difficulty reconciling the differences in public safety budgets among other towns. The Fire Chief responded that he is not aware of specifics in other towns. Mr. Follett asked why Mr. Markiewicz supports this but didn't support raising police "other" budget. Mr. Markiewicz responded that the components of salary and other expenses were broken down, and it was the "Other" expenses in police that was out of line with other towns. Fire was pretty much in line with other towns' budget, so he supports this particular article. Mr. Follett asked, with this proposed increase, will we be in line with other communities? Mr. Markiewicz says he didn't go through fire budgets so can't speak to that (it was the police budget that increased most rapidly, and so focused on police "other"). Chief Fillebrown said that this EMT support will bring us in line with other communities in terms of what EMTs need.

Simon Bunyard, Hill Rd., spoke to the fact that we need to increase our commercial base; how much does our fire and emergency services capability figure into businesses coming in to town? Mr. Markiewicz said in discussions with Vibalogics, Arrantabio, and Cisco, that has not come up, but what has come up is what are the amenities. They expect the town to provide services.

Mr. Reip moved the question. Motion was seconded. Motion carried by two-thirds majority, as declared by the Moderator.

Action on the motion under Article 10: The motion carried by majority vote.

ARTICLE 11

TOWN CLERK: INCREASED HOURS

\$9,950 Raise & Appropriate

(Majority vote required)

Mr. Fowlks moved that the Town raise and appropriate the sum of Nine Thousand, Nine Hundred and Fifty dollars (\$9,950) to support increased hours for the Town Clerk, or take any other action relative thereto. Motion was seconded.

Summary:

The Town Clerk, has indicated to the Select Board her intention to retire on June 30, 2021. This would be year three of the Clerk's current three year elected cycle. The Select Board would need to appoint someone to fill the remaining year of the elected term. In response to the pending retirement of the current Town Clerk and a survey of our comparison communities, the purpose of this article is to increase the number of weekly hours for the Appointed Town Clerk from 27 to 40 hours.

Currently, the services of the Town Clerk's Office are required during all Town Hall open hours. This Department is the primary interface with the residents in Town Hall. Due to the limited 27 hours for which the Town Clerk is available, the Town has trained other Administrative and Department Assistants in the off-hours to provide baseline Town Clerk services to the public. This process, while adequate, is not an ideal circumstance to serve the public when they come into Town Hall looking for the full range of Town Clerk services during any of the remaining 13 hours of the workweek.

Since the Town's current Town Clerk began as the Elected Town Clerk in 2006, the Commonwealth has foisted a number of mandates on Massachusetts communities often without affiliated funding support. Notable new initiatives include oversight of the Town's compliance with the Conflict of Interest Law, public records requests, regular updates to the Open Meeting Law, early voting and voting by mail. The supplemental requirements imposed by the Commonwealth on the Town Clerk's Office require significant training and resources to ensure the Town's continued compliance with Massachusetts laws.

The Select Board recommends (4-0-1).

The Select Board Recommends this article. The purpose of this article is to increase the number of hours for the position of the Town Clerk. Currently the Town Clerk gets assistance from an Assistant at Town Hall since the position is currently 27 hours. By increasing an already benefited (medical, retirement and other benefits) position to 40 hours, it would allow the town to reassign an Assistant rather than hiring a new person to provide assistance to other departments at Town Hall.

The one abstention on the Select Board was to avoid the appearance of a conflict of interest.

The Finance Committee does not recommend (2-3).

Majority

The majority of the Finance Committee does not recommend increasing the Town Clerk's hours to 40 per week. Maintaining an elected Town Clerk has many benefits for the town. A part-time position encourages more citizens to run for this position. Some members may consider an amendment to this Article for an increase of 32 hours over the current 27 hours allotted for the Town Clerk position.

One member would support this article if it referred to the "Temporary Town Clerk" only. That position will be an appointed/hired position and it would serve the community to "hire" someone full-time who will only be working for the town for about 10 ½ months. The elected Town Clerk position, however, like all elected positions in government, does not function based on the number of hours worked; it is a job that must be done regardless of the number of hours worked. The salary of an elected Town Clerk should be set at Town Meeting for the job as a whole, presumably based on the nature and difficulty of that job, with an eye toward attracting worthy candidates from Boxborough to run for that office.

Minority

A minority of the Finance Committee feels it is important to move to a full-time clerk, when our current Town Clerk retires in June. Since the Open Meeting Law (OML) was revamped in 2010, the requirements have become more and more cumbersome and the Town relies on our 44 volunteer boards and commissions to do much of the work. Posting requirements alone make it a necessity to have the Town Clerk's office staffed Monday through Friday.

Along with OML, the increase in mail in voting has added a substantial amount of work to the Town Clerk. Increasing the Town Clerk's hours will also free up the Department Assistant to split available time more equitably with the Treasurer/Collector's office.

Discussion on Article 11:

Diana Lipari wanted to clarify that we need to raise the funds for the temporary town clerk at this meeting, but wanted to make sure people know that the elected town clerk in May 2022 will not be under the same hours.

Jeanne Kangas wanted to clarify if the temporary town clerk will be appointed at step 12 or? What is the amount of \$ that we are raising for this. Les Fox said that the town clerk would be at step 14, but Mr. Fallon clarified that it is not set at a certain step until someone is hired. The budget was approved for the current Clerk's salary level, and is an increase to come to a 40 hr. week (Ms. Lipari clarified). The specific salary would be up to the board when the person is hired. Becky Neville clarifies that it is Grade 14 (not step 14), the step would be negotiated at the time of hire. Susan Bak

clarifies, yes Grade 14, but the chair of Personnel Board and chair of Select Board and town administrator would set the salary.

Richard Guzzardi asked: would this set an expectation that this will be a 40 hr. job when it is the elected position next year – would that make it less likely to find a qualified candidate? Ms. Lipari clarified that the salary is set by the finance committee (article 3). One would expect that the town clerk would work some time at town hall, but it would not be a requirement that the clerk would be there full time on site.

Liz Markiewicz, Town Clerk, said it was progress to place the town clerk on the compensation plan. It used to be only a small stipend and the dog license fees. It is a benefit to the town clerk that they be under the compensation plan and the way that the job has been achieved with fewer hours is by using volunteers. Ms. Markiewicz said that 27 hrs. is too low; she agreed it should be raised.

Action on the motion under Article 11: Motion carried unanimously.

Mr. Fowlks moved to approve the Financial/Authorizations Consent Agenda, Warrant Articles 12, 13 and 15, and 17 through 26, in accordance with the funding sources and amounts as set forth 2021 Annual Town Meeting Warrant under Articles 12, 13 and 15, and 17 through 26 inclusively. Motion was seconded.

Action on the motion under Consent Agenda 1: Motion carried unanimously.

**FINANCIAL (NON-CAPITAL)
CONSENT AGENDA 1 (*)**

- 12. DEPARTMENT ASSISTANT: INCREASED HOURS.....
- 13. COUNCIL ON AGING COORDINATOR: INCREASED HOURS.....
- 14. COMMUNITY SERVICES COORDINATOR: INCREASED HOURS.....
- 15. COMPENSATION STUDY FOR UNION STAFF.....
- 16. PLANNING: MS4STORMWATER PHASE 3 HOLD.....
- 17. PLANNING: ZONING BYLAW RECODIFICATION.....
- 18. ASSESSOR: SOFTWARE CONVERSION, PERSONAL PROPERTY UPDATES & VALUATION SERVICES.....
- 19. POLICE/FIRE INJURY COVERAGE TRANSFER.....
- 20. CABLE SERVICES AND EQUIPMENT.....
- 21. TRANSFER TO OPEB TRUST FUND.....
- 22. CLOSE COMPLETED ARTICLES TO GENERAL FUND/CAPITAL PROJECTS FUND.....
- 23. DEPARTMENTAL REVOLVING FUNDS EXPENSE LIMITS.....
- 24. CHAPTER 90 HIGHWAY REIMBURSEMENT PROGRAM.....
- 25. COMMUNITY PRESERVATION FUND – CPC REPORT AND ESTABLISH FY22 RESERVES.....
- 26. COMMUNITY PRESERVATION FUND – COMMUNITY HOUSING – BOXBOROUGH RENTAL ASSISTANCE PROGRAM (BRAP).....

ARTICLE 12 DEPARTMENT ASSISTANT: INCREASED HOURS (*)

\$3,710 Raise & Appropriate
(Majority vote required)

Mr. Fowlks moved that the Town vote to raise and appropriate the sum of Three Thousand Seven Hundred and Ten dollars (\$3,710) to support the increased hours for the Department Assistant to the Town Accountant and Town Assessor.

Summary:

There is currently no full-time dedicated back up to the Town Assessor. Adding three additional hours to the Department Assistant position to support both the Town Assessor and Town Accountant, is a measure which will allow the position to commit to training for dedicated support for the Assessor while still being available to assist the Town Accountant.

The recent hiring of a new Town Assessor provides an opportunity to train and provide a dedicated position to work mornings in the Assessor's Office while the Assessor can be out in the field assessing properties. Under non-pandemic circumstances, the Town Assessor needs to be in Town Hall on regular basis to address resident and business's inquiries. This has led to a backlog in property inspections. These in-home inspections are required every nine years by the Massachusetts Department of Revenue (DOR). With the turnover in the Assessor's Office over the past few years and the need for the Assessor to be a regular presence in Town Hall, the Town will need to hire a vendor through a future warrant article to conduct the inspections required by DOR.

The Select Board recommends unanimously (5-0).

The Select Board unanimously recommends this article in order to ensure the Town has adequate staff resources needed to provide services to the town.

The Finance Committee recommends unanimously (5-0).

The Finance Committee recommends, the increase will enable the Assessor's office to be staffed even when the Assessor is out in the field.

Action on Article 12: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 13 COUNCIL ON AGING COORDINATOR: INCREASED HOURS (*)

\$10,555 Raise & Appropriate
(Majority vote required)

Mr. Fowlks moved that the Town vote to raise and appropriate the sum of Ten Thousand Five Hundred and Fifty-Five Thousand Dollars (\$10,555) to support the increased hours for the Council on Aging Coordinator.

Summary:

The current Council on Aging Coordinator position is budgeted at 25 hours. This article will increase the number of hours for the Council on Aging Coordinator from 25 to 32 hours, an increase of 7 hours. As pointed out by the Council on Aging, the senior population (over 60 years old) has grown to almost 25% of the total population.

The Select Board recommends (5-0).

The Select Board unanimously recommends this article. This position is already a benefited position since it is 20 or more hours per week. With the rising aging population of the town the Select Board believes it is important to be able to provide

services to the members of the community who may need them. Additionally, the cost to the Town for increasing the hours of the position is less than adding a part time staff to support the Council on Aging Coordinator.

The Finance Committee recommends unanimously (5-0).

This position is already a benefited position. Boxborough's Senior population now exceeds 25% and an increase in hours is needed.

The Council on Aging will provide their recommendation at Town Meeting.

Action on Article 13: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 14 COMMUNITY SERVICES COORDINATOR: INCREASED HOURS (*)

(Majority vote required)

Mary Pavlik, Well-Being Committee member, moved that the Town vote an increase of 10 hours/week of administrative support for the Community Services Coordinator and that the budget line item 192, Total Town Hall Salary be increased by \$11,555. Motion was seconded.

Ms. Pavlik asked that Community Services Coordinator, Rose Gage, be recognized to make the presentation on behalf of the motion.

Ms. Gage presented the argument in favor of the motion. She referenced that she was hired just as COVID hit. Case management is very time-intensive. Administrative assistance would be beneficial for help with the BRAP program, the quarterly Boxborough Bee newsletter, and other more administrative aspects of the position.

Summary:

The current Community Services Coordinator position is budgeted at 25 hours. This article will increase the number of hours for the Community Services Outreach Coordinator from 25 to 32 hours, an increase of 7 hours.

The Select Board recommends unanimously (5-0).

The Select Board unanimously recommends this article. Even before this past year with COVID the Town has seen an increased demand in need for the support that a Community Services Coordinator provides. This position is already a benefited position since it is 20 or more hours per week and increasing the hours for this position would cost the Town less than adding a part time staff to support the Community Services Coordinator.

The Finance Committee recommends unanimously (5-0).

The need for increased hours has been highlighted by both the pandemic and the recent fire, and while you should not increase hours just because of these two events, it has shown how much need there is. The number of residents living at or below the poverty line is 5% and many more residents face food and shelter insecurity. The Community Services Coordinator also reaches out and helps facilitate the Boxborough Rental Assistance Program.

The Well Being Committee recommends unanimously (5-0).

The Well-Being Committee unanimously recommends an increase in the hours for the Community Services Coordinator. The need in town for social services is ongoing and growing. This need for services and support became especially acute during the COVID emergency and the recent fire on Swanson Road. These crises highlight not only the basic resources necessary but also uncovered the hidden needs of many residents who could be better served by increased hours with professional experienced staff.

Discussion on Article 14:

Mr. Michnovez asked the FinCom about "raise and appropriate". Mr. Kushner said yes it would be added to the Article 5 budget. Page 94 of the warrant tells where the money is coming from.

Mr. Guzzardi was confused. The warrant says more hours for the Community Services Coordinator and the motion calls for adding a new position. He questioned whether the motion was appropriate.

Ms. Gage said that she was hired for 25 hours which all she can do since she is in a master's degree program.

Hugh Fortmiller, Sargent Rd., asked whether Rose was coordinating with the Police on dealing with mental health emergencies. Ms. Gage said that she works closely with the police.

Mr. Glidden clarified that the motion was a replacement for what was in the warrant. He pointed out that the change in \$ amount was minimal.

Action on the motion under Article 14: Motion carried by majority vote.

ARTICLE 15 COMPENSATION STUDY FOR UNION PERSONNEL (*)

\$ 7,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from Free Cash the sum of Seven Thousand Dollars (\$7,000) for the purpose of hiring a consultant to provide a compensation study for all union employees and associated per diem positions.

Summary:

The purpose of this article is to engage a consultant to conduct a compensation study of salaries for union personnel. Additionally, the consultant will evaluate Public Safety related hourly positions on the Classification & Compensation Schedule for Per Diem & Intermittent Employees.

The Select Board recommends unanimously (4-0-1).

Ensuring competitive compensation for employees is critical to employee morale and ultimately to the delivery of municipal services. The Town conducted a Classification and Compensation Study for non-union staff in the fall of 2019. The Town is seeking funding for a similar study of the Town's three unions (Police, Fire and Dispatch). The findings from this study will inform the Town's next set of three-year negotiations with all three unions.

The Finance Committee recommends unanimously (5-0).

The Finance Committee feels a total compensation study including, but not limited to wages, health insurance benefits, life insurance, holidays, sick days and vacation time will serve the Town well as they head into contract negotiations next year.

Action on Article 15: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 16**PLANNING: MS4 STORMWATER PHASE 3 (*)**

\$ 23,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from available funds the sum of Twenty-three Thousand Dollars (\$23,000), more or less, for the purpose of implementing the necessary plans, programs, and tasks to ensure that the Town of Boxborough is compliant with the Massachusetts Small MS4 General Permit, or take any other action relative thereto. Motion was seconded.

Summary:

Phase Three allows for seamless transition from Phase II with the same consultants, Comprehensive Environmental, Inc. The will generally include the following items:

- *Regulatory Mechanism Assistance including the development of Stormwater Regulations*
- *Training for IDDE and SWPP Good Housekeeping*
- *BMP Inspections including all permittee-owned stormwater treatment structures*
- *Updating the SWMP Plan and IDDE Plan*
- *Outfall Mapping and Dry Weather Sampling*
- *Updating the Catch Basin Cleaning Optimization Plan*
- *Prepare Annual Report covering the period from July 1, 2020 through June 30, 2021*
- *Allowance for Meetings*

Phase III represents the third year operating under our Municipal Small System Stormwater (MS4) Permit. Filing and operating under the MS4 Permit is federally mandated. This article will fund the necessary third year activities required for compliance under our permit.

The Select Board recommends unanimously (5-0).

This work is required under the terms of our MS-4 permit, which is now in effect. This is an unfunded mandate; we must comply or face fines. Despite the coercive nature of MS4 compliance, continued adherence to the MS-4 permit will help protect the environment. The Select Board supports it.

The Finance Committee recommends unanimously (5-0).

This is an unfunded mandate but required by the State.

Mr. Fowlks asked the Town Planner, Simon Corson to address the motion. Mr. Corson said this fee was going to be an ongoing expense required by the state.

Ms. Kangas objected to the acronyms used without antecedent references. She requested that acronyms be spelled out without the antecedent reference. She asked what the initials stood for. Mr. Corson explained.

Action on Article 16: Motion carried unanimously.

ARTICLE 17**PLANNING: ZONING BYLAW RECODIFICATION (*)**

\$ 30,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from Free Cash the sum of Thirty Thousand Dollars (\$30,000) for the purpose of hiring a consultant to implement the changes identified in the zoning bylaw diagnostic and consolidate the zoning bylaw language.

Summary:

This article is a request for \$30,000 for the preparation of a recodification, (or reorganization) of the Town's zoning bylaws. The last recodification occurred in 1991. In December, 2019, Town Meeting authorized a warrant article in the amount of \$10,000 for the preparation of a Zoning Diagnostic to identify structural issues and minor "clean up" items in the current zoning bylaw. It was anticipated at that time that the Diagnostic would be the first, but not only step in the recodification process.

The Zoning Diagnostic was completed by the Barrett Planning Group in December, 2020 and the findings enumerated in a 13-page report. The report can be found on the Town's website by selecting the Planning Board's page under Boards & Commissions, navigating to the Planning Board Resources' page, and opening the link titled, Town of Boxborough Zoning Bylaw Diagnostic 2020. The report identified deficiencies and made recommendations for improvements in the following areas: Format, Structure and Organization, Navigability and Ease of Use, Language Clarity, Clarity/Consistency, Administrative Procedures, Incomplete and Outdated Provisions and Missing topics.

*The next step is to revise the zoning bylaws to address the technical deficiencies identified in the Diagnostic through a recodification. A scope of work was identified for \$30,000 to implement these recommendations, including several read-throughs with the Planning Board and other users. The resulting work product will be a markup ("redline") of technical changes to address the above deficiencies that the Planning Board would bring to Annual Town Meeting in spring 2022. It should be noted that this redline document **will not include policy changes**. Policy items will be tracked throughout the recodification process and set aside for future consideration. If this warrant article is approved, the town will seek competing bids for the work.*

The Planning Board recommends unanimously (5-0).

The Zoning Bylaw is used by a variety of people including the Building Inspector, Town Planner, Planning Board, Zoning Board of Appeals, Town Consulting Engineer, Developers, Attorneys and other interested parties. The 13-page Zoning Diagnostic, with its targeted recommendations, has been a first and important step in make the Zoning Bylaw more clear, consistent and user-friendly. The next step in this important effort is to implement those recommendations by recodifying or reorganizing the Zoning Bylaw. In addition to the Planning Board, the Zoning Board of Appeals, and Town Staff, including the Building Inspector and Town Planner all support this effort.

The Select Board recommends unanimously (5-0).

For the reasons stated above, the Select Board recommends.

The Finance Committee recommends unanimously (5-0).

The Town had an audit performed of the zoning bylaw in FY2020. There were a number of issues found that need cleanup. This article would provide the Town with an updated zoning bylaw. We would not expect to redo this effort for at least 15 years.

The Zoning Board of Appeals recommends unanimously (5-0).

The Zoning Board of Appeals unanimously supports this article.

Action on Article 17: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 18 ASSESSOR: SOFTWARE CONVERSION, PERSONAL PROPERTY UPDATES & VALUATION SERVICES (*)

\$ 120,000 Free Cash
(Majority vote required)

Mr. Fowlks moved to transfer from Free Cash the sum of One Hundred Twenty Thousand Dollars (\$120,000) to upgrade and convert the CAMA system software and hire consultants to perform valuation services for Personal Property, Real Estate, Commercial and Industrial Valuation services.

Summary:

This article requests funds to upgrade the Computer Aided Mass Appraisal System (CAMA) and to hire consultants to perform the cyclical inspections and valuation services. This request includes three parts: Conversion of Personal Property appraisal and valuation services from Patriot Properties to Real Estate Research Consultants Inc (RRC) for all Commercial, Industrial and Personal Property valuations, Data Conversion of the CAMA software for Property Assessments from Patriot Classic to Vision Government Solutions Inc (VGSI), and three years consulting services for Real Estate valuations to bring the town up-to-date for Certification Year FY24.

RRC: The cost of this conversion is \$12,800. This covers a full evaluation of approx. 200 personal property accounts (however, the assumption is that there are possibly more accounts that have not been accounted for). A conservative estimate for Boxborough, based upon 21% CIP would be \$150-\$175k dollar growth which would more than pay for this conversion proposal.

Annual cost for RRC is estimated to be \$9,500 (includes a new annual Utilities valuation cost of \$2,000)

VGSI: Software Conversion cost \$29,300 plus Field tablet \$400. Vision v8 CAMA software for 2-5 users is cloud based allowing for real-time updates in the field and includes robust report writing, audit trails, associated documents storage (for deeds and related property documents) and GIS integration. After FY24, the annual cost for yearly maintenance will be \$7,950 plus \$450 tablet data connection

Data Conversion & 3 years Revaluation Services: \$77,500 covers interim years analysis for FY22 & FY23 and 5-year Recertification with the Department of Revenue for FY24, 100% Field review of Boxborough after conversion to verify accuracy of the conversion, Data collection services for 1000 Residential/Commercial Properties (matched by another 1000 properties completed by the Assessor to bring full coverage over 80% in three years). This would ensure a valid and up-to-date database from which the most accurate, fair and equitable assessments be provided to Boxborough taxpayers.

After FY24, the annual cost for consulting services for Commercial & Industrial services will be \$4,000.

Our current vendor, Patriot Properties, has informed us that their software package will no longer be supported by the end of FY22. Thus, we will need to upgrade from Patriot Classic to Patriot AP5 at a cost of \$14,400 on our own server (not cloud based). The revaluation services for FY22, FY23 & Recertification year FY24 will cost an additional \$47,600, which includes review of 50 Personal Property accounts, 10-15 Commercial/Industrial accounts, and recent Real Estate sales parcels only. The general support and annual software maintenance costs will be budgeted at \$14,800, including \$2,000 for utilities valuation. Additionally, by FY25 the server that houses the Patriot software will be due for cyclical replacement at an estimated cost of \$18,500.

A side by side comparison of four-year total costs shows:

<i>RRC & VGSI Conversion</i>	<i>Patriot Properties</i>
<i>\$120,000 (reval & conversion)</i>	<i>\$62,000 (reval & upgrade)</i>

<i>Annual (est):</i>		
FY22:	\$9,950	\$14,800
FY23:	\$9,950	\$14,800
FY24:	\$9,950	\$14,800
<u>FY25:</u>	<u>\$21,900</u>	<u>\$14,800+18,500 server</u>
<i>Four-Year Total Cost:</i>		
	\$171,750	\$139,700

The VGSI software conversion will include comprehensive updates and revaluations of more than 80% of the properties in Boxborough that have not been updated in the last 10 years. This ensures that all information is fair and equitable. RRC plans annually to review all 200, or more if found, Personal Property accounts to be sure that all data is accurately recorded and evaluated properly.

The conversion to Patriot AP5 will simply upgrade the software and update the information at hand. This is a status quo revaluation option.

The Select Board recommends unanimously (5-0).

The Select Board unanimously recommends this article. The improved assessor software will help us with our move to the Cloud where we are no longer maintaining servers and software on the Town premise. We will also be able to collect more in revenue from personal property which should more than pay for the difference in cost. Additionally, the State requires the Town to perform appraisals every 5 years, and the services in this article will help the Town stay compliant with the State's regulations.

The Finance Committee recommends unanimously (5-0).

The cost of the new software will probably pay for itself (with a lot to spare) in the collection of revenue for the Town. The current software has to be upgraded, in any case, at a cost of \$62,000 making the new software reasonably priced given its greater accuracy and features. The yearly estimated cost for the new software is also less than that of the current software when upgraded. This article cannot be bonded as it includes professional service work to migrate from the existing software to the new tools.

Action on Article 18: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 19**POLICE/FIRE INJURY COVERAGE TRANSFER (*)**

\$ 35,000 Free Cash

(Majority vote required)

Mr. Fowlks moved that the Town vote to transfer the sum of Thirty-Five Thousand Dollars (\$35,000) from Free Cash to the Injury Leave Indemnity Fund, established under Article 8 of the 2016 December Special Town Meeting, and authorized by MGL Ch 41 § 111F.

Summary:

In Special Town Meeting in December 2016, Section 60 of the Acts of 2016 (from the Municipal Modernization Act) was accepted, establishing the fund for this purpose. At present, the fund has been drawn down to approximately \$15,000. Calculations have shown that a balance of \$50,000 is an optimal amount to cover the absence of one injured employee for a year. This fund is used to offset the difference in any insurance payments received to cover the unfilled shifts caused by an employee who is absent due to an on the job injury. In the event of an off the job injury, this fund could be used to offset the difference between budgeted sick leave and actual costs for an extended absence. This fund would also be used for independent medical examinations requested by the Town.

The Select Board recommends (4-0-1).

For the reasons listed above the Select Board recommends.

The Finance Committee recommends unanimously (5-0).

The Town created a special fund 5 years ago for when a member of the protection team (police or fire) are hurt on the job. This fund covers officer or EMT/firefighter replacement until insurance reimbursement catches up or is not enough to cover the costs. The fund is being used and will require some replenishment.

Action on Article 19: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 20**CABLE SERVICES AND EQUIPMENT (*)**

\$ 95,500 Cable

(Majority vote required)

Mr. Fowlks moved that the Town vote to appropriate the sum of Ninety-Five Thousand Five Hundred Dollars (\$95,500), more or less, said funds to be transferred from the PEG Access and Cable Related Fund receipts reserved for appropriation account, for the purpose of providing for FY 2022 cable TV operations and for the acquisition of new equipment to improve the quality of the Town's cable television broadcast quality and expand meeting coverage, or take any other action relative thereto.

Summary:

This provides funding for Videographers to staff Select Board, Planning Board, and Zoning Board of Appeals meetings, as well as other events such as Fifer's Day, Town Meeting information series, etc. (\$6,500). LCTV services are the majority of this appropriation (\$69,800) and include all organizational and management services for Cable broadcasting. The remainder of the budget is for OnDemand Service (\$3,200), IT services related to connectivity and new hardware including cables, video equipment, etc. An additional \$10,000 for legal fees is added this year to support the renegotiation the cable franchise contracts with Verizon and Comcast.

The funds for this article are appropriated from Cable Franchise fees paid to the Town from Comcast and Verizon subscribers. Any funds remaining unspent at the end of the year are returned to the Cable fund for re-appropriation in a subsequent year.

The Select Board recommends unanimously (5-0).

This article will fund the eighth year of essential cable broadcast and meeting coverage services as well as a portion of associated hardware. Meeting broadcast/recording coverage will be expanded this year to include meetings of the Zoning Board of Appeals. The source of funds is cable subscription fees that, under law, must be appropriated each year by vote of town meeting. This appropriation will not affect taxes.

The Finance Committee recommends unanimously (5-0).

This is the annual acceptance of the funds from the cable subscribers in Town who pay a portion of their bill to fund this appropriation.

Action on Article 20: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 21 TRANSFER TO OPEB TRUST FUND (*)

\$ 50,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from Free Cash the sum of Fifty Thousand Dollars (\$50,000) for the Other Post-Employment Benefits Liability Trust Fund established under Article 25 of the 2010 Annual Town Meeting, and authorized by MGL Chapter 32B, Section 20, in order to offset the anticipated future cost of providing post-retirement health and life insurance benefits to current and future retired Town employees.

Summary:

This article proposes to continue the annual transfers that the Town has made to the OPEB Trust Fund, in order to offset the anticipated future cost of providing post-retirement health and life insurance benefits to current and future retired Town employees. To-date, the Town has authorized the transfer of \$750,000 to the Fund with current balance of approximately \$1,021,480.

The Select Board recommends unanimously (5-0).

As explained in the summary, the amount proposed in this article will continue the effort started in 2012 to make a small but actuarially significant contribution to fund the Town's liability for retirees' healthcare benefits. The proposed amount of our Fiscal Year 2022 contribution represents a reasonable balance between actuarial estimates of future liabilities and the estimated future value of the accumulating and compounding trust fund contributions. Failure to fund this OPEB obligation through regular and actuarially significant contributions may, in the future, affect the Town's Standard and Poor's AAA credit rating.

The Finance Committee recommends unanimously (5-0).

This will continue the Town's annual transfer into the OPEB (Other Post-Employment Benefits) trust fund to offset anticipated expenses related to providing post-retirement health and life insurance to retired Town employees.

Action on Article 21: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 22**CLOSE COMPLETED ARTICLES TO GENERAL FUND/CAPITAL PROJECTS FUND (*)**

\$ 53,628.59

(Majority vote required)

Mr. Fowlks moved to transfer the unexpended balance of monies, as voted by past Town Meetings, and as indicated in the table below:

Article	Title	Amount	Original Source
ATM17, Art22	Police Building & Grounds	\$ 8,520.23	Free Cash
ATM19, Art12	DPW Message Boards	\$ 1,510.00	Free Cash
ATM19, Art17	GIS Well Mapping	\$ 15,000.00	Free Cash
ATM19, Art22	Taser Replacement Year 1	\$ 190.12	Free Cash
STM19, Art2	Economic Development Study	\$ 1,573.57	Free Cash
STM19, Art6	Zoning Bylaw Audit	\$ 375.00	Free Cash
ATM20, Art12	Borrowing Costs	\$ 16,953.75	Free Cash
Total to be transferred to the General Fund		\$ 44,122.67	
ATM14, Art25	Fire SCBA Units	\$ 3.36	Borrowed
ATM14, Art27	Fire Brush Truck	\$ 0.30	Borrowed
ATM15, Art20C	Fire PPE	\$ 0.33	Borrowed
ATM16, Art32	Loader	\$ 993.40	Borrowed
ATM17, Art32B	Fire Radio Upgrade	\$ 12.10	Borrowed
ATM17, Art33	DPW Dump Truck	\$ 8,472.73	Borrowed
ATM18, Art31	Fire Command Vehicle	\$ 23.70	Borrowed
Total to be transferred to the Receipts Reserved for Appropriation for Capital Projects Account		\$ 9,505.92	
Grand Total of Transfers		\$ 53,628.59	

Summary:

The amounts above are unexpended. Department Heads and committees have agreed that the unexpended balances should be returned to the original funding source. Unexpended balances in articles that had been approved for borrowing will be transferred to the Receipts Reserved for Appropriation for Capital Projects Account and will be held to offset a future appropriation requiring borrowing for a term of 20 years or more. Town Meeting will be required to authorize future expenditure from the Account.

The Select Board recommends unanimously (5-0).

This is a regular practice, used to release unexpended prior years' appropriations so they are available for future appropriations by vote of town meeting.

The Finance Committee recommends unanimously (5-0).

This article closes out unused funds from Town approved warrant articles that are closed or not to be used.

Action on Article 22: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 23 DEPARTMENTAL REVOLVING FUNDS EXPENSE LIMITS (*)
(Majority vote required)

Mr. Fowlks moved that the Town vote pursuant to the provisions of G.L. c. 44 §53E½, as most recently amended, and the Town's Revolving Fund Bylaw to set the FY 2022 spending limits for the Town's revolving funds as follows:

GIS Assessor Maps	\$ 5,000
Conservation Commission	\$ 20,000
Community Gardens	\$ 2,000
Fire Alarm System Maintenance	\$ 10,000 \$ 20,000
Plumbing & Gas Inspection	\$100,000
Electrical Inspection	\$150,000
Animal Control	\$ 75,000
Council on Aging Programs	\$ 25,000
Senior Van	\$ 32,000
Library Fines	\$ 10,000
Library Photocopier	\$ 2,500
Field Permitting	\$ 10,000
Recreation Programs	\$ 15,000 \$ 25,000
Steele Farm	\$ 10,000

Summary:

In 2016, the Municipal Modernization Act provided for the establishment of Revolving Funds by bylaw. In May 2017, Town Meeting approved a general bylaw, which established the various revolving funds for the Town, as well as specified the departmental receipts to be credited to each fund, the departmental purposes or programs for which each fund may be expended, and the entity authorized to expend from each fund. Moving forward, instead of having to re-authorize the revolving funds each year, Town Meeting is required only to establish the spending limits for the various Revolving Funds. The proposed spending limits are noted in the table above. This year, increases in the Fire Alarm System Maintenance Fund and the Recreation Programs fund are proposed. Each of these funds has been restricted in the last few years and increasing these limits will allow for expansion of allowable expenses within the parameters established. There are available funds available and revenues incoming to support these increases.

The Select Board recommends unanimously (5-0).

These revolving fund spending limits were set up for the purpose of carrying out the Departments' normal function and defraying the routine, predictable expanses associated therein.

The Finance Committee recommends unanimously (5-0).

The revolving fund spending limits must be approved on an annual basis by Town Meeting.

Action on Article 23: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 24 CHAPTER 90 HIGHWAY REIMBURSEMENT PROGRAM (*)
(Majority vote required)

To see if the Town will vote to authorize the Select Board to accept Highway funds from the Commonwealth of Massachusetts and that such funds are hereby appropriated for the purpose of providing highway improvements under the authority of Chapter 90 of the General Laws, and any other applicable laws, or take any other action relative thereto.

Summary:

This article authorizes the Town to accept and spend Chapter 90 roadway maintenance funds allocated to Boxborough by the Commonwealth of Massachusetts. These funds may be expended for a variety of construction projects, ranging from road re-paving to retaining wall and guardrail installation, and also may be expended to acquire certain equipment instrumental in maintaining town roads and consulting for pavement management plans. The FY 2022 funds accepted by this Town Meeting action will be used for road maintenance projects in the Town.

The Select Board recommends unanimously (5-0).

This authorization is required every year in order to receive Chapter 90 state highway reimbursement funds.

The Finance Committee recommends unanimously (5-0).

The Finance Committee recommends this article which allows the Town to accept and spend funds provided by the State based on the miles of road in Town for necessary paving projects in the Town.

Action on Article 24: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 25 COMMUNITY PRESERVATION FUND – CPC REPORT AND ESTABLISH FY22 RESERVES (*)

(Majority vote required)

To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the FY 2022 Community Preservation budget and to appropriate from the Community Preservation Fund FY 2022 estimated annual revenues a sum of money to meet the administrative expenses and all other necessary and proper expenses of the Community Preservation Committee for FY 2022; and further, to reserve for appropriation from said estimated annual revenue a sum of money for open space, including land for recreational use, community housing, and historic resources purposes, and for a FY 2022 Budgeted Reserve; all as recommended by the Community Preservation Committee, or take any other action relative thereto.

Summary:

Each fiscal year, the legislative body, i.e. Town Meeting, must appropriate or reserve for future appropriation no less than 10% of the estimated annual revenue to be set aside or spent for each of the three categories of allowable community preservation purposes. Up to 5% may be spent on administrative expenses.

This year, the Community Preservation Committee is recommending that the following estimated amounts be set aside from estimated annual revenue:

\$23,000	<i>open space, including land for recreation use</i>
\$23,000	<i>community housing purposes</i>
\$23,000	<i>historic resources</i>
\$161,000	<i>FY 22 budgeted reserve</i>

Additionally, the CPC is recommending that an amount of \$5,000 be set aside to meet the administrative expenses of the Community Preservation Committee. These expenses include legal fees, project signs, and membership in the Community Preservation Coalition.

“Estimated annual revenue” is the total of the amount to be collected in the upcoming fiscal year, i.e. FY 2022, under the local surcharge and the November state matching funds for the prior fiscal year.

The Community Preservation Committee recommends unanimously (7-0).

The Select Board recommends unanimously (5-0).

For the reasons listed above the Select Board unanimously recommends

The Finance Committee recommends unanimously (5-0).

Based on bylaw, the Community Preservation Fund needs to reserve a portion of the budget in the amount of 10% for each Open Space/Recreation, Housing, and Historic uses.

Action on Article 25: Motion carried unanimously as part of Consent Agenda 1.

ARTICLE 26

COMMUNITY PRESERVATION FUND – COMMUNITY HOUSING – BOXBOROUGH RENTAL ASSISTANCE PROGRAM (BRAP) (*)

\$38,050 CPA (Housing/Budgeted Reserve)

(Majority vote required)

To see if the Town will vote to appropriate from the Community Preservation Fund Community Housing Reserve the sum of Nine Thousand and Fifty Dollars (\$9,050), more or less, and the sum of Twenty-Nine Thousand Dollars (\$29,000), more or less, from the Community Preservation FY22 budgeted reserve for the Boxborough Rental Assistance Program (BRAP) as recommended by the Community Preservation Committee, or take any other action relative thereto.

Summary:

The Boxborough Rental Assistance Program (BRAP) provides rental assistance to income-eligible households who are renting qualifying housing units in Boxborough. It provides greater housing stability and housing opportunities to cost-burdened renters and targets households that have low incomes and assists seniors, disabled adults, and families with minor children. It helps households attain self-sufficiency. Although State and Federal programs currently exist with much the same goals, such as the Federal Section-8 or Massachusetts Rental Voucher Programs, they are oversubscribed and have long waiting lists. The BRAP is being used as a model to explore in other local towns including Littleton and Lincoln.

A subsidy of \$250/month is provided by the program and is paid directly to the participating household’s landlord. Households may renew their participation for a total of three years, subject to annual income eligibility verification. The financial assistance has allowed participating households to maintain stable housing while redirecting resources to pay for medical care, safety repairs on vehicles, and educational items for school-aged children. Participating landlords have expressed appreciation for the program and a desire to help their tenants.

This will be the sixth year of the BRAP. It began with a six-household pilot program in 2016 and was expanded to 12 households in 2017 and has continued at this level through 2020. This financial assistance allowed participating households to maintain stable housing while redirecting resources to pay for medical care, safety repairs on vehicles, and educational

items for school aged children. Participating landlords have expressed appreciation for the program and have shown a desire to help their tenants. BRAP flyers are now available in English, Portuguese, and Spanish.

We expect to continue as part of a regional services collaborative effort that will be implemented by Metro West Collaborative Development (Metro West CD). The table below shows the budget for administrative support of the BRAP. Eligibility determination will be performed through Metro West CD, as in previous years. In addition, additional administrative funds are requested to expand the program's outreach. These funds will primarily be used for direct mailings to Boxborough renters, as well as for additional translations. The direct costs of the rental assistance are based upon assisting 12 households at \$250.00 per month for one year. The total program costs are shown below.

Total BRAP Costs

Cost Category	7/1/21 to 6/30/22
Direct Program Cost	\$36,000
Administrative Costs	\$2,050
Total	\$38,050

The total funds requested are \$38,050. Of this amount, \$2,050, or 5.4%, represents administrative costs.

The Community Preservation Committee recommends unanimously (7-0).

The Well-Being Committee recommends.

The Housing Board recommends.

The Select Board recommends unanimously (5-0).

The Housing Board's Rental Assistance Program serves a segment of the community that cannot afford to purchase housing. Administered through the Community Services Coordinator, this initiative of the Housing Board makes effective use of CPA funds to provide assistance to Boxborough residents with critical housing needs.

The Finance Committee recommends unanimously (5-0).

The Boxborough Rental Assistance Program (BRAP) was able to assist households during FY21 by issuing rental assistance to those who met strict eligibility requirements. The BRAP intends on continuing this level of support during FY22 and their request of \$38,050 will allow this to proceed. In addition, 94.6% of these funds (\$36,000) are expended on the actual rental assistance, with only 5.4% being spent on administrative costs (\$2,050).

Action on Article 26: Motion carried unanimously as part of Consent Agenda 1.

Mr. Fowlks moved to approve the Capital Consent Agenda, Warrant Articles 28, 29 and 31, in accordance with the funding sources and amounts as set forth as printed in the 2021 Annual Town Meeting warrant under Articles 28, 29 and 31. Motion was seconded.

CAPITAL CONSENT AGENDA 2 ()**

27. FIRE DEPARTMENT: BUILDING IMPROVEMENTS

- 28. FIRE DEPARTMENT: PERSONAL PROTECTIVE EQUIPMENT
- 29. FIRE DEPARTMENT: RADIO BOX RECEIVERS.....
- 30. ~~FIRE DEPARTMENT: PUMPER TRUCK~~
- 31. DEPARTMENT OF PUBLIC WORKS (DPW): INFIELD GROOMER
- 32. ~~DEPARTMENT OF PUBLIC WORKS (DPW): DUMP TRUCK~~.....
- 33. ~~DEPARTMENT OF PUBLIC WORKS (DPW): ROAD MAINTENANCE~~.....

Action on Capital Consent Agenda 2, Articles 28, 29, and 31: Motion carried unanimously.

ARTICLE 27 FIRE DEPARTMENT: BUILDING IMPROVEMENTS ()**

\$ 38,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from available funds the sum of Thirty-Eight Thousand Dollars (\$38,000), more or less, to provide for improvements at the Fire Department. Motion was seconded.

Summary:

Building repairs and mechanical improvements have been delayed for the last 5 years in anticipation of relocation to a new Fire facility. The building is in dire need of major repairs for day-to-day use.

The intention is to replace the outdated furnace system to one that is more efficient and meets modern safety parameters. The current system was manufactured in 1983 and does not meet safety requirements.

The Fire Station has only 1 shower that is currently in a state of disrepair having rust holes throughout. The intention is to replace the shower with a new, standard, single stall shower. Additional plumbing repairs include replacing current utility sink as well as replacing two bathroom faucets, one of which no longer provides hot water. The replacements will bring the sinks/faucets to standard functional expectations.

The Select Board recommends (4-0-1).

The Select Board strongly supports the need to make the necessary improvements to the Fire Department, for the reasons stated above. Our firefighters live in the building! We need to make sure they have adequate heat, showers and livable facilities.

The Finance Committee recommends unanimously (5-0).

We know that there is discussion and plans to propose a replacement structure, but we must provide a safe facility to our EMT/FFs until such time that the new facility is constructed. While we do not enjoy spending funds on this facility we must do so. This item is on the capital plan.

Discussion:

Ms. Kangas said there's no question the fire house needs to be replaced. in the meantime what other improvements have been made this year. Mr. Kushner said that two requests for reserve fund transfers from the fire chief for this year—bedding and repair of front and back doors. Ms. Kangas said RFT's are for unanticipated expenses. Doors have been in disrepair for years. Could have been anticipated. Could have waited for town meeting.

Action on motion on Article 27: Motion carried unanimously.

ARTICLE 28 FIRE DEPARTMENT: PERSONAL PROTECTIVE EQUIPMENT ()**

\$ 25,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from Free Cash the sum of Twenty-Five Thousand Dollars (\$25,000), to provide for the acquisition of personal protective equipment for the Fire Department.

Summary:

The Fire Department is continuously hiring Per Diem and Call Firefighters to aid in emergency response situations. One of the most critical pieces of equipment the Town needs to provide is Personal Protective gear for each individual member of the department. Protective equipment has a life expectancy of 5-10 years and must be replaced strategically. Although some equipment may be "handed down" when a Firefighter leaves the department, equipment is sized differently for different sized people and must be purchased as needed. This article provides for structural gear that meets National Fire Protection Agency (NFPA) guidelines as well as Wildland gear specially designed for brush fires. Additionally, EMS tactical vests will be added to the protective gear worn by the EMT/Firefighters in appropriate situations.

The Select Board recommends (4-0-1).

The Select Board recommends this article. Previously the town had budgeted every several years a large sum to replace all the personal protective equipment (PPE) at once. However, with the high turnover of Per Diem and Call Firefighters switching to an annual model allows the town to accommodate staff who may not fit the available PPEs. Additionally, by switching to an annual budget cycle it makes it easier and more transparent in the budget.

The Finance Committee recommends unanimously (5-0).

This article provides protective gear for the FF and vests for the EMT's when responding to calls. It is sad that we must do this but required in the current environment.

Action on Article 28: Motion carried unanimously, as part of Capital Consent Agenda 2.

ARTICLE 29 FIRE DEPARTMENT: RADIO BOX RECEIVERS ()**

\$ 90,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from Free Cash the sum of Ninety Thousand Dollars (\$90,000) to provide for the replacement of two radio box receivers for the Fire Department.

Summary:

Modern radio box receivers are fully-integrated software and hardware that monitor and report emergencies. There are two devices, one is located with the Dispatch center and the other is housed at the Fire Station, allowing for monitoring at both locations. This redundancy is for back-up safety in the event of one system's failure. Radio box receivers monitor all linked private commercial and municipal fire alarm systems (such as Town Hall, the Blanchard School, etc.). The current Town receivers are over 19 years old and parts and software are no longer produced, making it progressively more difficult to maintain. This comes at the recommendation of the Town's contracted fire alarm company following the last servicing this past fall.

Also recommended, was the relocation of an existing repeater system located on Cisco property, to the Town's pre-existing Middle rd. radio site. This system was originally purchased by Cisco Systems for the Town of Boxborough to boost and repeat fire alarm radio transmissions. The intention is to move the device to a Town owned and controlled location. The Town received quotes from L.W. Bills, the above-mentioned fire alarm company, to total an amount of \$102,000. The Alarm Box Revolving Fund has sufficient funds available (with an increase in limit to be presented at ATM) to fund the relocation of the repeater at \$12,000. This will reduce the article request to \$90,000.

The Select Board recommends (4-0-1).

The Select Board supports this article in order to improve the safety of the call box communication throughout the Town and for the reasons stated above.

The Finance Committee recommends unanimously (5-0).

The current receivers have reached their end of life by the vendor and cannot be repaired if they fail. This equipment is integral to communicating with the various departments during emergencies. There are additional funds mentioned in this article to move the repeater from the Cisco site (being sold) to the Historical Museum. We have been told that the museum will be able to provide coverage to the northern part of Town.

Action on Article 29: Motion carried unanimously, as part of Capital Consent Agenda 2.

ARTICLE 30 FIRE DEPARTMENT: PUMPER TRUCK (**)

\$ 800,000 Bonding

(Two-thirds vote required)

Mr. Fowlks moved that the Town appropriate the sum of Eight Hundred Thousand Dollars (\$800,000) for the acquisition of a pumper truck for the Fire Department, including all costs incidental and related thereto; that to meet this appropriation, the Treasurer with the approval of the Select Board is hereby authorized to borrow said sum pursuant to General Laws Chapter 44, Sections 7 and 8, or any other enabling authority, and to issue bonds and notes of the Town therefor; any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds and notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount. Motion was seconded.

Summary:

The Fire Department is looking to purchase and equip a new Class A pumper (Fire Engine) to replace current Engine 62. The Fire Department is receiving quotes from multiple vendors. This new Engine will be taking over as our primary response vehicle. It will meet all current NFPA Requirements. This Engine will be equipped with updated tools & technology to better protect the citizens and employees of Town of Boxborough.

Must we replace Engine 62 at this time?

Yes, Engine 62 is over 21 years old and has been having periodic repair issues. Most recently, pumping issues due to pipe corrosion. This failure is a key indicator that replacement is due. This replacement is on our cyclical replacement plan. Generally, we plan for replacement after 17 years, and this Engine is already overdue.

Does Boxborough require 3 multi-purpose fire trucks?

Yes, the fire service is built around operational plans and contingencies, which require the ability to respond to incidents in Town where one truck might be out for servicing or on a mutual aid call, when another incident might arise in Town. If we have only two primary response vehicles, we suffer a significant likelihood of being unable to properly respond to incidents if one were to be unavailable due to any of several contingencies. There is certainly the possibility of mutual aid from surrounding towns, but that option is for those unusual situations straining the capacity of any individual town to respond. We cannot build mutual aid into our normal operations strategy.

The Select Board recommends (4-0-1).

The Select Board supports this article. The Fire Department has done an outstanding job to keep our pumper truck running for 120% of its typical useful life of 18 years. After over 21 years of service it is time to replace this vehicle for the reasons stated above.

The Finance Committee recommends unanimously (5-0).

We are in a 17-year cycle of replacing our front-line engine. Our 3 engines provide the initial water for a fire until the tanker truck arrives. We do not have hydrants in town and rely on our various cisterns and open fire ponds. This item is on the capital plan.

Funding for this article would be bonding and would impact the median priced house by an estimated \$39.08 per year or \$0.06 per \$1,000 if approved.

Action on Article 30: Motion carried unanimously.

ARTICLE 31 DEPARTMENT OF PUBLIC WORKS (DPW): INFIELD GROOMER ()**

\$19,000 Free Cash

(Majority vote required)

Mr. Fowlks moved to transfer from Free Cash the sum of Nineteen Thousand Dollars (\$19,000) to provide for the acquisition of an infield groomer.

Summary:

At Annual Town Meeting 2019, the Town approved funding to recondition the little league baseball diamond at Flerra Field. This Town Meeting is considering additional work on the diamond at Liberty Field. Twice each year, the Department of Public Works (DPW) rents the best available machine to prepare the infield dirt at these fields for the spring and fall seasons, but it has been determined that this is not the best long-term solution, once the improvements are completed. The diamonds really need to be groomed on a regular basis with the correct equipment. The Acton-Boxborough Youth Baseball organization has pledged to contribute funds to this purchase as well as repair and upkeep of these fields in Boxborough.

The Select Board recommends unanimously (5-0).

The BSB recommends that we acquire this piece of equipment as it will allow the DPW to maintain the baseball fields around town that our youth use as part of the AB youth baseball league, who also contribute to the town to maintain these fields and for the reasons stated above.

The Finance Committee recommends unanimously (5-0).

The Town voted to fund the rebuilding of the Flerra baseball infield and is considering the upgrade of Liberty fields. Weekly upkeep and maintenance of these facilities are required to provide safe and playable surfaces for our youth and protect

our investments. The expectation is that with approval of the groomer that fees will be required for outside usage of the field.

The Recreation Commission recommends unanimously (5-0).

The Boxborough Recreation Commission recommends the approval of a Sand Pro Infield Groomer Machine on the Capital budget as part of the rebuilding of the Flerra baseball field and will help a much-needed upgrade at Liberty field. With this machine available, the Town will be able to groom the fields on a regular basis allowing for proper drainage and safety needs for players. This has been requested by the DPW and ABYB for years now. With rental equipment prices increasing and the demand for more outside time during this pandemic, this groomer will be essential for proper maintenance.

Action on Article 31: Motion carried unanimously, as part of Capital Consent Agenda 2.

ARTICLE 32**DEPARTMENT OF PUBLIC WORKS (DPW): DUMP TRUCK (**)**

(Two-thirds vote required)

Mr. Fowlks moved that the Town appropriate the sum of Two Hundred Thirty Thousand Dollars (\$230,000) to provide for the replacement of a 6 wheel dump truck, including all costs incidental and related thereto; that to meet this appropriation, the Treasurer with the approval of the Select Board is hereby authorized to borrow said sum pursuant to General Laws Chapter 44, Sections 7 and 8, or any other enabling authority, and to issue bonds and notes of the Town therefor; any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds and notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount. Motion was seconded.

Summary:

This truck will replace a 2006 Sterling 6-Wheel Dump Truck with dump/spreader body and replace it with a 6-Wheel Cab and Chassis that includes a dump body, spreader body, plow and other necessary equipment to perform year-round tasks. The expected life of a truck for this type of use is 15 years.

This past year the Town's mechanic installed new air tanks and brackets and the hoses and piston for the scraper in the multi body so that it was ready for winter. Hydraulic fittings and hoses needed to run the truck and plow were also replaced due to rust issues. Our local large truck mechanic replaced rear springs, spring helpers, and associated parts due to severe rusting. Hydraulic lines are to the point that they should be replaced due to rusting and the dump body needs extensive body work to repair rusted areas. A couple of areas on the dump body were repaired so that we could use it for that winter season but the entire body needs replacement. Additionally, the frame would need to be sandblasted and repainted before it becomes a more serious issue. This is fiscally not a reasonable solution to the problem for a 15-year-old truck.

The Select Board recommends unanimously (5-0).

The BSB strongly recommends this article as we need to replace a DPW truck to allow our DPW personnel to efficiently continue to perform their functions, which they can't do if we don't provide them with the tools needed to maintain and improve our roads, which we use daily and provide a means for our public safety employees to help us.

The Finance Committee recommends unanimously (5-0).

This article replaces one of the existing large dump trucks (2006) used for plowing. The current truck is at its end of life. Funding for this article is from bonding.

If approved, the cost to the Taxpayer is estimated to be \$11.24 per year for the median priced house or \$0.02 per \$1,000.

Action on Article 32: Motion carried by two-thirds vote, as declared by the Moderator.

ARTICLE 33**DEPARTMENT OF PUBLIC WORKS (DPW): ROAD MAINTENANCE (**)**

(Two-thirds vote required)

Mr. Fowlks moved that the Town appropriate the sum of Three Hundred Thousand, eight hundred and ninety seven dollars and Seventy cents (\$300,897.70) for the purpose of maintaining roads in Boxborough, including all costs incidental and related thereto; that to meet this appropriation, the sum of \$897.70 be transferred from the Transportation Network Company Fund, and that the Treasurer with the approval of the Select Board is hereby authorized to borrow \$300,000 pursuant to General Laws Chapter 44, Sections 7 and 8, or any other enabling authority, and to issue bonds and notes of the Town therefor; any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds and notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount. Motion was seconded.

Summary:

Approval of this article will enable the town to continue the long-term project of bringing all our roadways up to good condition. It will continue the action, begun at the 2015 Annual Town Meeting, of supplementing the Chapter 90 roadway maintenance funding provided by the Commonwealth of Massachusetts with additional Town funding to accelerate the rate of repaving roads in Town. The level of Chapter 90 funding alone in recent years has been insufficient to repave even one mile per year of the Town's approximately 30 miles of roadway. In Fiscal Year 2021, a consultant was hired to provide a comprehensive roadway assessment study of conditions throughout Boxborough. By studying all the roads and determining the various degrees of degradation, we can manage the repair and maintenance more fully by different types of sealing before undertaking a full paving project. The proposed projects for the Fiscal Year 2021 and Fiscal Year 2022 road construction seasons include a combination of sealing and paving projects. The minor amount of \$897.70 from TNC⁺ is included with this article since a specific Town Meeting appropriation for road-related work is required by statute in order to expend the funds.

⁺TNC – Transportation Network Company - The Transportation Network Company Division ("TNC Division") of the Department of Public Utilities collected assessments from all Transportation Network Companies ("TNCs") operating in the Commonwealth in 2017. The collected assessments were credited to the Commonwealth Transportation Infrastructure Fund ("Fund") pursuant to St. 2016, c. 187, §8(c)(i). One-half (½) of the amount received has been distributed proportionately to each city and town based on the number of TNC rides that originated in that city or town. The funds received by each city or town are special revenue and must be used "to address the impact of transportation network services on municipal roads..." St.2016,c.187, §8(c)(i)

The Select Board recommends (5-0).

The Select board recommends for the reasons stated above as a new tool to monitor the driving conditions of all our roads.

The Finance Committee recommends unanimously (5-0).

The Town started financing additional road paving a number of years ago above the funds provided by the state. This effort was to accelerate the repairs to our roads. Funding for this article is from bonding.

If approved, the estimate cost to the Taxpayer would be \$14.66 per year for the median priced house or \$0.02 per \$1,000.

Action on the motion under Article 33: Motion carried unanimously.

ARTICLE 34**COMMUNITY PRESERVATION FUND – OPEN SPACE (INCLUDING RECREATION) – CONSERVATION TRUST FUND**

\$10,000 CPA (Open Space)

(Majority vote required)

Mr. Reip moved that the Town appropriate from the Community Preservation Fund Open Space Reserve, the sum of Ten Thousand Dollars (\$10,000), and to transfer said sums to the Conservation Trust fund for Community Preservation purposes as recommended by the Community Preservation Committee. Motion was seconded.

Mr. Reip made the presentation in favor of the motion. He pointed out all the Conservation Commission manages over 1000 acres of conserved land. Having a fund enables for the management of these lands, the acquisition of conservation restrictions, preparation of open space plans and the acquisition of land for conservation purposes.

Summary:

The Conservation Trust Fund (CTF) is used to fund the acquisition, capital improvement, preservation, and management of the Town's Conservation Land. For the past 10 years the CTF has been funded by an approval of an annual Warrant Article at Town Meeting with funding for the last 3 years provided by the Town's CPA funds. This request for CPA funds is intended to continue the annual cycle funding of the CTF and provides an immediate and dedicated source of money to pay for anticipated land management needs.

Approving CPA funds for the CTF is consistent with Boxborough2030 and the Town's Open Space and Recreation Plan:

- Action 1.3.1.5. Include a line item in the Town Meeting Warrant each year for the Town's Conservation Trust Fund, to provide funding for land acquisition.

The Community Preservation Committee recommends (7-0).

The Conservation Commission recommends unanimously (5-0).

The Select Board recommends (5-0).

The Select Board supports the Conservation Commission in its request. The Conservation Trust Fund enables the Commission to carry out a variety of prudent activities including land value assessment, engineering and other services in support of potential land acquisition that might otherwise not happen due to the time constraints of the opportunity.

The Finance Committee does not recommend (2-3).

Majority

In the past, Town Meeting and the CPC has approved funding of an annual request from the Conservation Trust Fund (CTF) for \$5,000 in support of potential land purchases and the required services that go along with it (environmental testing, design, legal support, etc.). This year's request from CTF is for \$10,000 which matches the requests for the last 3 years. This increase is to replenish and maintain the CTF to a level that is consistent with past years. The current fund was \$40,064.02 from the last update.

Minority

For the past three years, Town Meeting and the CPC has approved funding of an annual request from the Conservation Trust Fund (CTF) for \$10,000 in support of potential land purchases and the required services that go along with it (environmental testing, design, legal support, etc.). A minority of the FinCom believes we should continue to fund the Conservation Trust Fund for \$10,000.

Action on the motion under Article 34: Motion carried by majority vote.

PLANNING BOARD REPORT: CINDY MARKOWITZ, PLANNING BOARD CHAIR

The Planning Board held duly advertised public hearings on the proposed zoning bylaw amendments as printed in the 2021 Annual Town Meeting warrant under Articles 35 to 37 on February 8, 2021, and Article 38 on February 22, 2021, and March 8, 2021 and unanimously voted to recommend Articles 35, 36, and 38 on March 8, 2021. The Planning Board held a duly advertised public hearing on the proposed zoning bylaw amendment submitted by petition as printed in the 2021 Annual Town Meeting warrant under Article 37 on February 8, 2021 and further discussed it at the Board's meeting on March 12, 2021.

Ms. Markowitz highlighted the accomplishments of the Planning Board during the past year: approval of several site plan modifications for Enclave, site plan approval for Vibalogics, Inc., at 1414 Massachusetts Avenue and numerous Approval Not Required projects. The board worked with the Town Planner to improve the planning materials available on line, as well as many other initiatives.

ARTICLE 35 ZONING BYLAW AMENDMENT: SMALL WIRELESS FACILITIES BYLAW

(Two-thirds vote required)

Ms. Markowitz moved that the Town amend the Boxborough Zoning Bylaw Section 2000 Definitions, Section 4003 Utility and Public Service Use Table, and Section 7200 Wireless Communication Facilities, to add the language in bold italics and delete the language indicated by strikethroughs, as shown in the June 12, 2021 Annual Town Meeting Warrant, and to add a new Section 7210 as set forth in the June 12, 2021 Annual Town Meeting Warrant in bold italics, and further to permit the insertion and numbering of the definition of Small Wireless Facilities in compliance with the format of Section 2000, and the renumbering of the existing definitions therein accordingly as printed in the June 12, 2021 Annual Town Meeting Warrant. Motion was seconded.

Ms. Markowitz made the presentation on behalf of the motion. She said that the purpose of the bylaw amendment is to address the anticipated installations of Small Wireless Facilities (SWF's) in Boxborough and to minimize adverse aesthetic impacts associated with such facilities. Towns may not prohibit such facilities but may regulate aesthetics and visual impacts. She spoke about the technology and how it worked and what it would look like. She described the expected review process for SWF's, which will involve Littleton Electric (owns most polls in the public right-of-way, Boxborough Select Board (grantor of locations) and the Planning Board (special permits). The proposed bylaw would allow for review of proposed SWF's outside of the public right-of-way so as to avoid unsightly installations.

2194 Wireless Communication Facility shall mean a facility for the reception and transmission of personal wireless communication signals including towers, antennas, panels, and appurtenant structures designed to facilitate the following types of services: cellular telephone services, personal communication systems, and enhanced specialized mobile radio service. *A wireless telecommunications facility shall not include Small Wireless Facilities as defined herein.*

2XXX Small Wireless Facilities are facilities as defined in 47 C.F.R. § 1.6002(l) as may be amended from time to time.

4003(3): UTILITY AND PUBLIC SERVICE USES **DISTRICTS**

Public utility	SP	SP	Y	Y	SP	SP	SP
<i>Small-Wireless Facilities located outside of a right of way</i>	<i>SP</i>	<i>SP</i>	<i>SP</i>	<i>SP</i>	<i>SP</i>	<i>SP</i>	<i>SP</i>
Wireless Communication Facility	-----See Footnote 17-----						

¹⁷ See Section 7200 Wireless Communication Facilities.

7200 Wireless Communication Facilities

7202 Applicability

This Section shall apply to reception and transmission facilities for the purpose of personal wireless communication services. This Bylaw shall not apply to towers or antennas installed for use by a federally licensed amateur radio operator. ***A wireless telecommunications facility shall not include Small Wireless Facilities as defined herein.***

7203 General Requirements

Wireless Communication Facilities shall be allowed only in the Wireless Communication Facilities Overlay District only upon issuance of a special permit in accordance with the provisions of MGL Ch 40A, § 9, this Bylaw and any rules and regulations adopted hereunder. The ~~Planning Board Board of Appeals~~ shall be the Special Permit Granting Authority for Wireless Communication Facilities.

- (1) Wireless Communication Facilities should be concealed within existing structures where possible.
- (2) Lattice style towers and similar facilities requiring more than one leg or guy wires for support are prohibited.
- (3) All structures associated with wireless communication facilities shall be removed ***by the owner or its agent***, within one year of cessation of use.
- (4) The tower height shall not exceed 100 feet measured from the base of the tower to the highest point of the tower including anything on it.
- (5) All towers shall be set back from lot lines a minimum of the height of the tower except where the tower abuts the right of way of Route I-495 and Route 2 where the setbacks shall be the minimum permitted by the Commonwealth of Massachusetts. All towers shall be setback a minimum of 500 feet from any school building.
- (6) No tower shall be located within 1500 feet of another such tower.
- (7) Any utilities servicing a tower shall be located underground.
- (8) Lighting of wireless communication facilities shall be limited to low level security lighting installed at or near ground level, except for lighting required by the Federal Aviation Administration (FAA).
- (9) Fencing shall be provided to control unauthorized access to the tower. All equipment areas shall be landscaped and screened from public view ***to minimize visibility year-round***.
- (10) The facility shall contain one sign no greater than one square foot that provides the phone number where the operator in charge can be reached on a 24-hour basis.

7XXX Small Wireless Facilities Outside of the Public Right of Way

7XXX.1 Purpose and Intent

The Purpose and Intent of this bylaw section is to permit regulation of the installation of Small Wireless Facilities outside of public rights of way so as to respect the neighborhood characteristics in which they are proposed to be installed consistent with the purposes set forth below and with federal and state law,

- a) to minimize adverse impacts of Small Wireless Facilities on residential neighborhoods and the community;***

- b) to encourage the shared use of facilities, where appropriate, to reduce the need for new facilities;
- c) to limit the overall number and height of facilities to what is necessary to serve the public;
- d) to protect the visual, aesthetic, scenic, historic, environmental and natural or man-made resources of the Town;

7XXX.2 Special Permit

All installations of Small Wireless Facilities outside of the public right of way require a Special Permit. The Special Permit Granting Authority is the Planning Board in accordance with the provisions of MGL Ch 40A, § 9, this Bylaw and any rules and regulations adopted hereunder. All such facilities shall comply with the Technical and Aesthetic Standards for Small Cell Siting published by the LELWD, to the extent feasible.

7XXX.3 Special Requirements

The following Special Requirements shall apply to Small Wireless Facilities located outside of the right of way. The Special Permit Granting Authority shall review all Applications to ensure the following:

- a) *To the extent feasible, Applicants shall follow Section 5, General Technical and Aesthetic Requirements and Guidelines as outlined in Littleton Electric Light and Water Department's Technical and Aesthetic Standards for Small Cell Siting.*
- b) *The proposed facility(ies) shall be designed, using the best available technology, to blend into the surrounding environment through the use of camouflaging techniques (including minimizing size, tapered shapes and colors that match the surrounding area and infrastructure, or other architectural treatments.*
- c) *No tree trimming or pruning for improved line of sight or for other functional needs will be allowed without explicit permission from the Tree Warden. Requests for tree trimming or pruning and identification of locations shall be included as part of the Application. Applicants shall specifically avoid, when possible, tree trimming or pruning along the Route 111 Corridor and along designated scenic roads.*
- d) *Small Wireless Facilities outside of the right of way may be co-located on same structure if the Special Permit Granting Authority determines that aesthetics and structures will not be adversely impacted. A demonstration as to the necessity to co-locate facilities on to the same structure will be required to be made to the Special Permit Granting Authority. Input may be requested from the Building Inspector or other Town Personnel to determine the safety of such proposed facilities.*
- e) *In neighborhoods served by underground electric and other utilities, no above- ground facilities shall be installed if there is an underground alternative. Such installations shall be done at the Applicant's expense. A waiver of this requirement may be granted by the SPGA upon request by the Applicant if the Applicant can demonstrate sufficient mitigation of visual, aesthetic and other impacts to the neighborhood, with the implementation of stealth design and the addition of landscaping and screening as determined by the SPGA.*
- f) *Stealth designs that are not visible to the public are preferred. Examples of stealth designs include shapes and colors that match surrounding infrastructure and minimize adverse visual impacts and the use of tapered shapes that smoothly integrate into structures (avoiding, for example, new rectangular boxes). Examples of stealth locations include chimneys, light poles, rooftop pads and cupolas.*

Summary:

This article is to amend the zoning bylaw to address Small Wireless Facilities (also known as "5G" or "small cell" facilities) and to minimize adverse visual and aesthetic impacts for facilities located outside of the public right of way, while supporting the rollout of these facilities.

The Federal Communications Commission (FCC), under provisions of the Telecommunications Act of 1996, requires municipalities to facilitate the rollout of Small Wireless Facilities. Municipalities may not prohibit these facilities but may regulate aesthetics and visual impacts.

The current Wireless Communications Facilities zoning bylaw (Section 7200) addresses large cell towers and associated infrastructure for cell phone technology since the 1990's. 5G technology requires a network of Small Wireless Facilities throughout a coverage area that connects to the larger existing cell towers. These Small Wireless Facilities may be installed on existing light poles, new poles to serve areas with underground utilities or in other locations.

The Select Board is adopting a policy to address review of applications for Small Wireless Facilities that would be located on facilities within the public right-of-way. The Select Board will review all applications for facilities proposed within town rights-of-way. The Select Board will conduct a public hearing and either grant, grant with conditions, or deny the application based on factors identified in the Policy.

Under this proposed zoning bylaw, aesthetics of Small Wireless Facilities proposed in town to be located outside of the public right of way would be controlled by Special Permit from the Planning Board. While the law does not allow towns to prohibit any such facilities, the proposed bylaw would allow for the Planning Board to review facilities to ensure that aesthetic and visual impacts of such facilities are minimized.

The proposed zoning bylaw will: 1) identify "Small Wireless Facilities" as being discrete from "Wireless Communication Facilities" (i.e., large cellular towers) which are already addressed in the zoning bylaw, 2) make minor changes to the existing Wireless Communications Facility language in the bylaw for clarity, 3) add a definition for Small Wireless Facilities consistent with Federal law, 4) add Small Wireless Facilities to the Use Table and identify such facilities as being allowed by Special Permit in all zoning districts, 5) identify the Planning Board as the Special Permit Granting Authority for both Wireless Communication Facilities and Small Wireless Facilities and, 6) identify Special Requirements to minimize visual and aesthetic impacts from Small Wireless Facilities outside the public right of way.

The Planning Board recommends unanimously (5-0).

Under Federal and State law, towns may not prohibit the installation of Small Wireless Facilities, which are anticipated to become more prevalent as the technology expands outside of urban centers into the suburbs and rural areas. Having a zoning bylaw that requires Planning Board review of applications and the granting of Special Permits for Small Wireless Facilities located outside of the public right of way (e.g., on private property, along private roadways, on commercial buildings), allows the town some control over the location, placement, number, size, shape and color of facilities on structures. The absence of such a bylaw could result in unappealing visual impacts in and around town.

The Finance Committee recommends (4-0-1).

The Finance Committee recommends. The FCC does require the Town to support. All the Town can do is impact the aesthetics of the boxes.

The Zoning Board of Appeals recommends unanimously (5-0).

The Zoning Board of Appeals unanimously supports the delegation of the issuance of special permits for small wireless facilities to the Planning Board and further defers our recommendation on the specific language of the article until it is finalized.

Discussion on Article 35:

Dan Tappan, Liberty Square Rd., read the FEC definition sets maximum size but doesn't set minimum size. He thinks this bylaw could impact homeowners with WIFI boosters on their properties.

Ms. Markowitz stated that this was not the intent of the bylaw or the Planning Board.

Johanna Chu, Burroughs Rd. wants clarification on section 7210. Does that mean private property? Town Counsel said private property owners are under no obligation to have a SWF on their property.

Ms. Neyland said if she wanted to boost the WIFI signal on her property, would she have to apply for a special permit.

Mr. Markiewicz said that there are different wavelengths involved with boosters vs the SWF. This would cover commercial properties that want to deliver 5G and prevent them from putting up something unsightly.

Ms. Neville can a private property owner put up a 5G installation. Yes—but would have to get a special permit from the Planning Board.

Than Stuntz asked if he put a wireless extender on his house would he need a special permit. No. Do the FEC regulations differentiate between wireless and 5G. Than said that the bylaw itself doesn't clarify the difference. The bylaw depends on the FEC definition.

Mr. Tappan read the FEC definition and it does not specify wavelength. He's worried about unanticipated consequences. John Neyland, Picnic St., said it was a slippery slope to talk about taking away private property owners rights in effort to protect aesthetics. Doesn't want to limit private property owners.

Mr. Barbadoro said that without the bylaw amendment a 5G operator could require a home owner to remove trees in order to maintain point-to-point connectivity.

Ms. Markowitz says that the bylaw does not prohibit these installations, just governs aesthetics.

Jennifer Campbell, Patch Hill Rd. pointed out the we regulate other things on the basis of aesthetics—signage, lighting. Simon Bunyard, Hill Rd., said the article is trying to mitigate the potential impact of 5G. He urged support of the motion.

Ms. Markowitz said that LELD had not received any 5G applications.

Ms. Markowitz moved to add the words “private home-owners using such facilities for private purposes shall be exempt.” at the end of section 7210.2. Special Permit. Motion was seconded.

Discussion on the amended motion:

Mr. Reip spoke in favor of the amended motion. He urged Town Meeting to approve the amendment and the Article.

Ms. Gutierrez spoke against the amendment. Too hard to process the impact.

Mr. Barbadoro spoke against the amendment. He said it shouldn't be in the special permit section-just because it doesn't need a special permit doesn't mean it's allowed by right.

Mr. Bunyard spoke against the amendment as too confusing to process on the floor of town meeting.

Colman Connolly, Flagg Hill Rd., was supportive of other comments.

Mr. Glidden said that he was in favor of the Article either way.

Ms. Canfield spoke against the amendment.

Mr. Follett moved the question. Motion was seconded. Motion to vote now passed by majority vote.

Action on the motion to amend: Motion failed.

Mr. Follett moved the question. Motion was seconded. Motion to vote now was unanimous.

Action on the motion under Article 35: Motion carried by two-thirds majority, as declared by the Moderator.

ARTICLE 36 ZONING BYLAW AMENDMENT: SOLAR ENERGY SYSTEMS BYLAW

(Two-thirds vote required)

Ms. Markowitz moved to amend the Boxborough Zoning Bylaw to add new use categories and footnotes to Section 4003 Business/Industrial Use Table, and further to add new Sections 4910 and 7800, as set forth in bold italics in the June 12, 2021 Annual Town Meeting Warrant; and further that non-substantive changes to the numbering of the Zoning Bylaw as printed in the June 12, 2021 Annual Town Meeting Warrant. Motion was seconded.

Rebecca Verner made the presentation on behalf of the Planning Board.

4003(4): BUSINESS/INDUSTRIAL USES – continued

DISTRICTS

	AR	R1	B	B1	OP	TC	IC
Roof or Building-Mounted Solar Energy Systems	Y	Y	Y ¹⁹	Y ¹⁹	Y	Y ¹⁹	Y
Small-Scale Ground-Mounted Solar Energy System (1,750 s.f. or less)	Y	Y	Y ¹⁹	Y ¹⁹	Y	N	Y
Medium-Scale Ground-Mounted Solar Energy System (greater than 1,750 but less than 40,000 s.f.)	N	SP	Y ¹⁹	Y ¹⁹	Y	N	Y
Large-Scale Ground-Mounted Solar Energy System (40,000 s.f. or greater)	N	N	SP ¹⁹	SP ¹⁹	SP	N	SP

ARTICLE IV USE REGULATIONS

4XXX Special Permits for Medium or Large-Scale Ground Mounted Solar Energy Systems

The Planning Board shall be the Special Permit Granting Authority for the issuance of special permits in the case where an applicant requests to install a medium or large-scale ground mounted solar energy system. In addition to the standards set forth in Section 7800 of this Bylaw, the Special Permit Granting Authority shall also consider each of the following factors before the issuance of a special permit:

- (1) Suitability of the site for the proposed Medium or Large-Scale Ground-Mounted Solar Energy System;*
- (2) Adequate landscaped and natural buffers are provided around the installation. Where applicable, physical buffers, such as berms, fences and/or walls are proposed between residential and installations of Medium or Large-Scale Ground-Mounted Solar Energy System;*
- (3) The proposal, to the maximum extent possible, protects the existing tree canopy and stone walls on Massachusetts Avenue (Route 111) and along designated scenic roadways;*
- (4) The proposal retains and/or preserves unique natural, historical or cultural resources located on the site, if any;*

FOOTNOTES – continued

¹⁹ *Proposed Solar Energy Systems shall be required to undergo Design Review Board review and shall adopt as practicable, recommendations made. Solar Energy Systems on historically significant structures shall have limited or no visibility to the public on said structures and the Boards reserve the right to recommend specific solar energy systems to maintain historical character of structures.*

²⁰ *Existing zoning district height limitations apply for all Ground-Mounted Solar Energy Systems. If the Ground-Mounted Solar Energy System is accessory to a principal building or structure on a lot, then the height restriction for accessory structures would apply as defined in Section 5008 of this Bylaw. If the Ground-Mounted Solar Energy System is the principal structure on a lot, then the height restriction shall be a maximum of twelve (12) feet from finished grade. An increase in height may be granted in commercial districts by special permit.*

7800 Solar Energy Systems**7801 Purpose**

To facilitate and provide reasonable regulations for the placement, design, construction, operation, monitoring, modification, removal and recycling of Solar Energy Systems that address public health, safety and welfare in accordance with Massachusetts General Law Chapter 40A, Section 3, minimizes impacts on scenic, rural, natural and historic community resources, and provides adequate financial assurance for the eventual decommissioning of such installations.

7802 Applicability

This section shall apply to all Solar Energy Systems, including related buildings, structures, and equipment, and to physical modifications of such installations that materially alter their type, configuration, or size as determined by the Planning Board.

Site Plan Review shall be triggered by Medium and Large-Scale Ground-Mounted Solar Energy System Installations.

Roof-Mounted Solar Energy Systems do not trigger Site Plan Review.

Small-Scale Ground-Mounted Solar Energy Systems do not trigger Site Plan Review unless the proposed Solar Energy System is a) located in a residential district and b) requires placement in the front or side yard due an inability to site said Solar Energy System in the rear yard.

Roof-Mounted and Small-Scale Ground-Mounted Solar Energy Systems, however, will be reviewed as part of an application triggering Site Plan Review. For reference to Site Plan Review Application Policy and Procedures, applicants shall refer to the Site Plan Review Provision documents as follows:

- “Site Plan Review provisions for Large-Scale Ground-Mounted Solar Energy Systems”
- “Site Plan Review provisions for Medium-Scale Ground-Mounted Solar Energy Systems”
- “Site Plan Review provisions for Roof-Mounted and Small-Scale Ground-Mounted Solar Energy Systems”

7803 Solar Energy System Definitions

7803.1 *Agrivoltaics or Dual Use shall mean the co-developing of the same area of land for both solar photovoltaic power as well as for agriculture. The coexistence of solar panels and crops implies a sharing of light between these two types of production.*

7803.2 *Ground-Mounted shall mean that installations are structurally mounted to the ground in any manner, including but not limited to ground anchored pole, rack, or rail installations, or non-ground penetrating ballasted installations; not roof-mounted installations or canopy installations above parking lots or driveways.*

7803.3 *Solar Energy shall mean radiant energy received from the sun that can be collected in the form of heat or light by a solar collector.*

7803.4 *Solar Energy System shall mean a device or structural design feature, whose primary purpose is to harvest energy by transforming solar energy into another form of energy or transferring heat from a collector to another medium using mechanical, electrical, or chemical means such as to provide daylight for interior lighting or provide for the collection, storage and distribution of solar energy for space heating or cooling, electricity generation, or water heating.*

7803.5 *Solar Energy System, Ground-Mounted shall mean a Solar Energy System of any size (Small, Medium or Large-Scale that is structurally mounted to the ground in any manner, including but not limited to ground anchored pole, rack, or rail installations, or non-ground penetrating ballasted installations; not roof-mounted installations or canopy installations above parking lots or driveways.*

- 7803.6 **Solar Energy System, Large-Scale Ground-Mounted** shall be considered an industrial facility use and mean a Solar Energy System with a Solar Layout that occupies more than 40,000 square feet of surface area. Inclusive of appurtenant structures.
- 7803.7 **Solar Energy System, Medium-Scale Ground-Mounted** shall be considered an industrial facility use and mean a Solar Energy System with a Solar Layout that occupies more than 1,750 but less than 40,000 square feet of surface area. Inclusive of appurtenant structures.
- 7803.8 **Solar Energy System, Roof-Mounted or Building-Mounted** shall mean a Solar Energy System that is structurally mounted to the roof of a building or structure; may be of any size (small-, medium- or large-scale).
- 7803.9 **Solar Energy System, Small-Scale Ground-Mounted** shall mean a Solar Energy System that occupies 1,750 square feet of surface area or less. Inclusive of appurtenant structures.
- 7803.10 **Solar Layout** shall mean the total area of the vertical projection on the ground of all panels in the installation's most horizontal tilt position and shall include all spaces between the panels.
- 7803.11 **Utility Provider** shall mean the local electrical distribution company (Littleton Electric Light Department (LELD) or other).

7804 Standards and Requirements

Except where specifically stated otherwise, the following provisions shall apply to all Medium-Scale and Large-Scale Solar Energy Systems in zoning districts where they are a permitted use.

(1) Setbacks

The Solar Layouts of Medium-Scale or Large-Scale Ground-Mounted Solar Energy Systems, along with all appurtenant structures, including but not limited to: buildings equipment shelters, storage facilities, transformers and substations shall adhere to a one hundred (100) foot front, side and rear yard setback requirement in all zoning districts. The Planning Board may reduce setbacks from lot lines for the Solar Layout of a Medium-Scale Ground-Mounted Solar Energy System of 5,000 square feet or less if such adjustments enhance the overall site design and still provide protection to adjacent properties. In such a case, additional screening may be required to minimize adverse impacts.

The Solar Layout of a Small-Scale Ground-Mounted Solar Energy System and roof or building mounted solar layouts of an installation along with appurtenant structures, including but not limited to: buildings, equipment shelters, storage facilities, transformers and substations shall comply with the building setbacks for front, side and rear yard requirements of the zoning district in which it is located, except for power feed and distribution lines and equipment where underground installation is not possible.

All Ground-Mounted Solar Energy Systems in residential districts shall be installed in the rear yard to the greatest extent practicable. Placement of Ground-Mounted Solar Energy Systems in front or side yards is allowed only upon demonstration that locating the Solar Energy System within the rear yard is not practicable and shall require site plan approval.

(2) Landscaping and Screening

All appurtenant structures, including but not limited to: buildings, equipment shelters, storage facilities, transformers, and substations shall be architecturally compatible with each other. All structures shall be hidden from view by vegetation or fencing and shall be in place prior to operation. Landscape plantings and/or solid fenced screening shall be provided to reduce the visual impact of Ground-Mounted Solar Energy Systems, along with all appurtenant structures, and specifically to protect nearby receptors from danger, harm, or nuisance that may result from reflective glare. Solar Energy Systems and all appurtenant structures shall have anti-reflective surfaces.

Front, side and rear yard setback areas shall be designed to reduce the visual impact of the solar energy system upon adjacent property by use of fencing, trees and shrubs and/or naturally vegetated conditions. Where naturally vegetated conditions are insufficient to reduce visual impacts year-round, landscape plantings for Ground-Mounted Solar Energy Systems shall consist of a sight-impervious screen of evergreen foliage not less than eight (8) feet in height. Screening is not required for Roof or Building-Mounted Solar Energy Systems. Suitable landscape plantings shall consist of native species identified by the UMass Clean Energy Extension Pollinator-Friendly Solar PV for Massachusetts initiative.

Should fencing be used, it shall be no more than eight feet high, constructed of durable materials and supplemented with landscape plantings, as defined above. Berms or other methods to adequately screen the facility, depending on site specific conditions may be considered. All screening shall be maintained and replaced as necessary by the owner / operator of the Solar Energy System.

(3) Lighting

Lighting of Ground-Mounted Solar Energy Systems and appurtenant structures shall be limited to that required for safety and operational purposes, and shall be fully shielded from abutting properties. Lighting of the Solar Energy System shall be directed downward and shall incorporate full cut-off fixtures to reduce light pollution. Security lighting shall be controlled by motion detectors or infrared sensors with an on-time of no more than ten (10) minutes per activation. No all-night lighting will be allowed.

(4) Utility Connections

All utility connections, conduits, cables, power lines, transformers and inverters shall be placed underground, except (a) where otherwise required by the Massachusetts State Building Code, Massachusetts and/or National Electric Code, the Utility Provider or other authority having jurisdiction; (b) in adverse ground conditions such as appropriate soil conditions, shape and topography of the site, ledge or excess water; or (c) for connection to existing above ground utility lines. Wiring within the installation's Solar Layout shall follow industry standards and meet the requirements of the Utility Provider. Where an aboveground connection is already existing proximate to the site of the proposed facilities, it may be used, as determined by the Planning Board, if it meets the requirements of the Utility Provider, and electrical transformers for utility interconnections may be located above ground if required by the Utility Provider. All noise-generating equipment shall be installed as far from abutting structures as practical to mitigate potential noise impacts.

Where feasible all access roads and utilities shall minimize bisecting of the property and be installed along the perimeter of project. Access roads and associated tree clearing shall not exceed twenty-five (25) feet in width.

(5) Signs

Signs shall comply with the requirements of Section 6300 of this Bylaw. However, in the Residential Districts not more than one (1) sign, with dimensions no larger than one (1) square foot in area per side shall be required to identify the owner and provide a 24-hour emergency contact phone number and may be installed with the trademarks of the installer, manufacturer, and operator of the installation. Solar Energy Systems shall not be used for displaying any advertising except for reasonable identification of the manufacturer, owner or operator of the solar energy system. Signs should not be visible to abutters nor to passersby on the street, if it can still be visible for emergency purposes.

(6) Stormwater Management and Conservation

Best management practices shall be used for controlling and managing stormwater run-off and drainage for the solar energy system in compliance with all applicable federal, state and local regulations. To the largest extent possible, the ground shall remain pervious to rain water. Where necessary, adequate provision shall be made for groundwater recharge and to prevent site run-off and erosion.

(7) Protection of Forest Land, Land Clearing, Soil Erosion and Habitat Impacts

Not more than one (1) acre of land shall be deforested for any one Solar Energy Systems, and no such installation shall be placed on such land that was deforested within the prior 5 years. Clearing of natural vegetation shall be limited to what is necessary for the construction, operation and maintenance of the Solar Energy System or otherwise prescribed by applicable laws, regulations, and bylaws/ordinances.

Solar Energy Systems are prohibited in locations of old growth forest, wetlands, aquifer districts, permanently protected open space, Priority Habitat Areas and BioMap 2 Critical Natural Landscape Core Habitat mapped by the Natural Heritage & Endangered Species Program (NHESP) and "Important Wildlife Habitat" mapped by the DEP.

The Planning Board encourages siting of Solar Energy Systems in the following locations:

- *Roof-mounted*
- *Brownfield sites*
- *Parking lots*

Proposed greenfield development is discouraged. Applicants who propose greenfield installations will be required to demonstrate why the proposed site is preferable to a previously developed site. Such demonstration shall include a comparison of environmental impacts and a cost-benefit assessment.

(8) Decommissioning

Upon decommissioning of Solar Energy Systems all solar panel components shall be reused or recycled using industry best practices available at the time of decommissioning. The applicant may be required, as deemed appropriate by the Planning Board, to demonstrate a life-cycle analysis of the components to ensure that there is a net environmental benefit to the proposed installation.

Proponents of Large-Scale Ground-Mounted Solar Energy Systems shall provide a form of surety, either through escrow account, bond or otherwise, to cover the cost of removal in the event the Town must remove the installation and remediate the landscape, in an amount and form determined to be reasonable by the Planning Board, but in no event to exceed more than 125% of the cost of removal and compliance with the additional requirements set forth herein, as determined by the project proponent. The project proponent shall submit a fully inclusive estimate of the costs associated with removal, prepared by a qualified engineer. The amount shall include a mechanism for calculating increased removal costs due to inflation.

(9) Solar for New Construction

New Industrial, Commercial or Residential Development:

Projects that create ten thousand (10,000) square feet or more of new impervious area or ten (10) or more residential units shall be strongly encouraged to include a Roof-Mounted or Building-Mounted Solar Energy System equivalent to a minimum of 50% of the roof area of said project.

Parking Facilities:

New construction of roofed parking facilities with greater than twenty (20) parking spaces shall be strongly encouraged to include a Roof-Mounted or Building-Mounted Solar Energy System equivalent to a minimum of 50% of the roof area of said project.

New construction of parking lots with greater than twenty (20) parking spaces shall be strongly encouraged to include a roof-mounted parking canopy over the parking lot equivalent to a minimum of 50% of the parking area. Roof-mounted parking canopies in all districts shall meet setback requirements for Accessory Structures and shall be allowed where parking is permitted in accordance with requirements defined in Section 6000, Parking and Off-street Loading Requirements.

7805 Exemptions from Zoning Requirements

Solar Energy Systems shall not be included in calculations for lot coverage or impervious cover so long as said installations have planted surfaces beneath them such as dual-use solar or agrivoltaics installations. If the area beneath a solar energy system is to be paved or otherwise rendered impervious then this land area shall in fact count toward any coverage or impervious surface limit. Land required for access roads, utility connections and appurtenant structures will be included in calculations for lot coverage or impervious cover of land.

Summary:

This new Zoning Bylaw would bring regulations for solar photovoltaic installations (aka Solar Energy Systems) that do not currently exist. These regulations address the placement, design, construction, operation, monitoring, modification, removal and recycling of solar photovoltaic installations. The purpose is to enable the installation of Solar Energy Systems consistent with state law, and provide guidance for both residential and commercial installations, to minimize impacts on scenic, rural, natural and historic community resources, as well as to provide adequate financial assurance for the eventual decommissioning of such installations.

Definitions, standards and performance requirements are included to regulate different types of Solar Energy System installations appropriately within designated Zoning Districts. A summary of the proposed bylaw as allowed by District and permitting requirements is provided below:

Type of Solar Energy System / Size	Allowed By Right in District	Requires Special Permit Application	Prohibited Districts	Site Plan Review?
Roof and Building-Mounted	All zoning districts	No	None	No
Small-Scale Ground-Mounted (1,750 s.f. or less, 10 kW DC or less)	Agricultural-Residential, Residential-1, Business, Business-1, Office Park, Industrial-Commercial Districts	No	Town Center District	No
Medium-Scale Ground-Mounted (greater than 1,750 but less than 40,000 s.f., 10 - 250 kW DC)	Business, Business-1, Office Park and Industrial-Commercial Districts	Residential-1 District	Agricultural-Residential and Town Center Districts.	Yes
Large-Scale Ground-Mounted (40,000 s.f. or	None	Business, Business-1, Office Park, and	Agricultural-Residential, Residential-1,	Yes

<i>greater, 250kW DC or greater)</i>		<i>Industrial-Commercial Districts.</i>	<i>and Town Center Districts</i>	
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Site Plan Review process and procedures are identified in a new supplement to the existing Site Plan Approval Rules and Regulations, to be adopted by the Planning Board.

The Planning Board recommends unanimously (5-0).

The Planning Board understands the importance of mitigating climate change and supports renewable energy, including solar energy systems, to help reduce our carbon footprint. The Solar Energy Systems zoning bylaw is being proposed to ensure that such facilities are appropriately sited and are compatible with their surroundings.

This bylaw allows for the by-right installation of roof/building-mounted and small-scale ground-mounted solar energy systems in all zoning districts with the exception of small-scale ground-mounted systems in Town Center. Larger, commercial scale solar energy systems are allowed in certain districts, by right or by Special Permit. Site Plan review may be required, depending on the size and location of the proposed system.

This bylaw balances the interests of those wishing to install solar energy systems and reap the associated benefits, while protecting the rural nature and important landscapes and viewsheds across Boxborough's 10.4 square miles.

The proposed bylaw incorporates input and guidance from a number of sources including several Town Boards and Committees, the Massachusetts Department of Energy Resources, the Metropolitan Area Planning Council, several energy installers, and the Town's Consulting Engineer. Additionally, the Planning Board consulted many nearby communities' existing solar bylaws in the preparation of this bylaw and incorporated many of the zoning concepts from these surrounding communities.

The Finance Committee recommends (2-2).

Pro

Two members of the Finance Committee recommend this bylaw because it is important to provide some level of regulation for solar for the Town, and to have something in place. It can be further amended at future Town Meetings if desired or required.

Con

Two members of the Finance Committee do not support the Solar Bylaw. The bylaw's first sentence says "To facilitate and provide reasonable regulations,". The bylaw does not do this, it is unreasonable and is too restrictive.

The Sustainability Committee does not recommend (0-6).

The proposed zoning bylaw amendment would prohibit ground-mounted solar energy systems of relatively small scale (1,750 square feet, or approximately 13 kilowatts (kW) in capacity) and upward from approximately 75% of the Town's land area. While Massachusetts overall has been a national leader in solar, with nearly 35,000 solar energy systems – averaging 32 kW per system – installed in just the past 3 years, Boxborough lags behind with just over 30 total systems installed, at an average size of 8 kW.

The Sustainability Committee recommends that the Town vote no on the current version of the proposed zoning bylaw amendment. The Committee looks forward to continuing its work with the Planning Board, as well as seeking input from other boards and committees in Town, to further develop the solar bylaw and better support our residents, farmers and businesses in their own sustainability goals.

The Agricultural Commission does not recommend (0-5)

The Commission believes that the Town should be encouraging the use of solar energy and that the proposed Bylaw would impose unreasonable restrictions.

The Economic Development Committee does not recommend (1-5).

Majority

While the EDC feels that the town should promote solar energy, this by-law requires further review. In its current form it has significant restrictions that would impact economic development and these restrictions are inconsistent with other allowed use.

Minority

The minority believes that some by-law is better than none. The intention of the by-law as written to encourage solar while protecting residential views and property values. Ultimately our most important economic investment is our homes.

Discussion on Article 36:

Johanna Chu, Burroughs Rd., pointed out language on page 73 of the warrant—structures need to be in the back yards, must be shielded from view with vegetation not more than one acre can be deforested, page 75 demonstrate recycling plan for decommissioned solar panels. She believes this language is too restrictive.

Mr. Barbadoro spoke in favor of the motion. The bylaw is intended to set up rules to use our property in certain ways and not impact other people. He said 20 acres of land was clear cut for the current solar array, increasing the noise from 495, rain water does not get absorbed and filtered by vegetation, habitat was destroyed. He warned residents of Hill Rd., Picnic St. and others that this could happen to you. Without a bylaw in place, there's no protection for neighbors. Property owners can do whatever they want. The bylaw can be updated, but for now let's encourage roof top use instead of leaving wooded areas vulnerable.

Mr. Tappan spoke against motion. He agreed with the Sustainability Committee. He has a 10,000 watt installation already with no trees being cut down. This bylaw would prohibit him from expanding. The medium sized unit definition is too small. Discourages solar adoption.

Ms. Verner said technology will get better and better for smaller and smaller units.

Mr. Stuntz said that this bylaw discourages solar.

Ms. Marlowe spoke in favor of the motion. She is in favor of solar but she opposed the cutting down of trees and loss of habitat to get solar. This bylaw is a really good start.

Bob Stemple moved the question. Motion was seconded. Motion to vote now failed.

Yes: 50 No: 31

Palmer Moore, Sustainability Committee member, said that he works for a solar company. He noted the concern about the 20-acre project. He doesn't see another project of that type since state incentives no longer available. Land is valuable and makes more sense to develop. If you want to have solar power as a homeowner and you can't put it on the roof, this bylaw would dictate what you can do and limit options.

Mr. Bunyard is an advocate for solar. He wants to know what specifically is the issue in the view of the Sustainability Committee. Mr. Moore re-iterated that the major issue is that small scale projects would be negatively impact in the effort to control the large-scale projects.

Ms. Markowitz said that the Planning Board has solicited input from Sustainability but have not received any. If this bylaw had been in place, the 20-acre project would have had to do water and wildlife impact studies in addition to other things. She gave some context to envision the dimensions of a medium scale solar array and the importance of aesthetics and minimizing impact on neighbors.

Ms. Chu owns a 10-acre property. She's not looking to clear 10 acres. If she wanted to clear 1.5 acres she can't under this bylaw. Her front yard is bigger than her back yard. She thinks placement decisions need to be more flexible.

Brian Fisk, Hill Rd., asked for clarification on size of solar farms. How was the large-scale project allowed? In general, agreed with Sustainability Committee.

Ms. Verner said that 7804 list only apply to medium and large-scale installations, not home-owner sized installations. Mr. Barbadoro said there are still lots of large-scale solar arrays in the works in the state so we need this bylaw. Massachusetts Department of Energy Resources has found the proposed bylaw to be in keeping with the state's Green Communities initiative.

Fred Waugh, Hill Rd., pointed out that there are toxic chemicals in the arrays which should be regulated.

Ms. Lipari noted that the main objection is to the definition of medium. Also, anyone can apply for a special permit for relief from restrictions. Farms already have the right to put solar arrays on their property for personal use. This would prohibit only installations for commercial purposes. Badly done solar arrays can negatively impact home value. Brought up net carbon sink concept and the importance of trees in sequestering carbon.

Mr. Michnovez moved the question. Motion was seconded. Motion to vote now carried by two-thirds, as declared by the Moderator.

Action on the motion under Article 36: Motion failed.

Yes: 33 No: 45

CITIZENS PETITION: AMEND ZONING BYLAW – LIFE SCIENCES & FOOTNOTE

(Two-thirds vote required)

Suzanne Schmitt, Depot Road resident, moved to amend Boxborough Zoning Bylaw by changing the definition of Research and Development, adding a definition for “Life Sciences”, changing a footnote in the Article IV Use Regulations, and adding two superscripts to the Research and Development line of the Article IV Business/Industrial uses as printed in the June 12, 2021 Annual Town Meeting Warrant; and further that non-substantive changes to the numbering of the Zoning Bylaw be permitted in order that it be in compliance with the numbering format of the Zoning Bylaw. Motion was seconded.

Change the definition of Research and Development to include life sciences:

2169 Research and Development shall mean an establishment or other facility for carrying on investigation in the natural, physical, or social, or life sciences, or engineering and development as an extension of investigation with the objective of creating end products.

Following definition in section 2100: Definitions, where indicated alphabetically, and renumber the remaining definitions accordingly:

Life sciences. Advanced and applied sciences that expand the understanding of human physiology and have the potential to lead to medical advances or therapeutic applications including, but not limited to, agricultural biotechnology, biogenetics, bioinformatics, biomedical engineering, biopharmaceuticals, biotechnology, chemical synthesis, chemistry technology, diagnostics, genomics, image analysis, marine biology, marine technology, medical devices, nanotechnology, natural product pharmaceuticals, proteomics, regenerative medicine, RNA interference, stem cell research and veterinary science. (M.G.L. Chapter 130 of the Acts of 2008)

Under Article IV USE REGULATIONS, amend footnote 3 to read as follows:

3. Provided that hazardous materials are not a primary part of the facility and provided that use of animals in research, development, testing, or training is not any part of the facility.

Under Article IV USE REGULATIONS, revise the Research and Development line of the Business/Industrial Uses table by adding the superscript “3” to the Business (B) and Business-1 (B1) columns:

4003(4) BUSINESS /INDUSTRIAL USES

	AR	R1	B	B1	OP	TC	IC
Research & Development	N	N	Y ³	Y ³	Y ³	N	SP ³

Summary:

These revisions to the zoning bylaw would prohibit the use of animals in research and testing at facilities in the Town of Boxborough in order to protect the town's environment and ground water from hazardous chemicals and infectious disease agents.

The proposed revisions to the zoning bylaw would protect Boxborough from those hazards harmful to the air and water which are inherent to life science facilities using animals in research, development, testing, or training.

These revisions are consistent with existing zoning bylaws regarding hazardous materials and is specific to these laboratories.

Life Science Businesses that do their animal testing/research elsewhere would be allowed; Life Science Businesses that do no animal testing/research would be allowed; and all other businesses would be allowed.

These facilities pose more problems and expenses than other kinds of businesses which could also bring in tax revenue without additional expenses for the town.

*Boxborough does not have the necessary infrastructure to handle **operations, emergencies and accidental** releases of hazardous substances from these facilities.*

The Planning Board recommends (3-1).

Majority

Animal testing may be important for certain advancements in science and research; however, the town of Boxborough will not benefit having facilities that conduct such testing. The town lacks the infrastructure necessary to safeguard its residents and its natural resources, including the towns aquifers, from the potential harmful effects of the infectious and hazardous materials and waste associated with this use.

While the town welcomes a variety of industries, the town has also determined certain industries are not welcome, such as marijuana-related industries and casinos. There is no specific financial benefit to the town by allowing this particular use, and its associated risks to public health and safety.

It should be noted that the article does not prohibit companies that have animal testing facilities elsewhere to locate other aspects of their operations in Boxborough.

Minority

The minority view is that the proposed bylaw is overly broad and that the proposed hazardous material bylaw will address concerns about the treatment and disposal of hazardous materials and waste. The proposed bylaw is also a slippery slope in terms of the treatment and use of animals in town in general, whether it be farm animals, animals involved in recreation/sport or animals as pets.

The Finance Committee does not recommend (2-3).

Majority

A majority of the Finance Committee does not recommend this bylaw change. We are concerned that it may negatively impact future commercial growth and may affect the future tax base.

Minority

The FinCom met with the citizen who submitted the article last year. We pointed out the issues and asked that they delay a year and work with the Planning Board to fix the issues. The citizen worked with the Planning board to have the issues resolved. The minority believes that the citizen's petition would not financially impact the Town.

The Economic Development Committee recommends (6-0).

Discussion on Article 37:

Susan Schmidt moves to amend the bylaw, mainly numbering changes to make it more consistent. She then gave her presentation.

Jim Colley, Sargent Rd., who works in biotech recommends voting no. He thinks it's good that biotech companies are coming to Boxborough, and there's an opportunity here for Boxborough. In terms of the presentation, there are a lot of different fears that are conflated – animal research does not equal infectious agents. There are laboratory accidents and released animals, but it can be done safely. Vibalogics is a good example of safely done, well-planned out safety measures where all biowaste is taken off site.

Jim Connolly, Flagg Hill Rd., said that he has been a waste clean-up professional for 25 years. Last few years he has worked with Biosafety Levels 3 and 4. This article is well-intentioned, and will prohibit animal use and testing, which is arguably laudable, but it is necessary to others. But in and of itself this article doesn't do enough to protect air and water, proper storage and use of hazardous waste material, whereas Article 38 does that. This article is about animal testing, but it doesn't address protection of our aquifer, air, etc.

Mark Barbadoro, Old Harvard Rd. – the reason we compelled Vibalogics to take waste off-site was only because they were in the aquifer protection district. They have brought up the idea of building their own on-site waste control facility nearby, so this current zoning doesn't prohibit that. He was in support of this bill for the reason that it prohibits animal testing, which is a separate issue.

Mr. Follett pointed out that Biosafety Level 3 and 4 materials are already prohibited in Boxborough. Vibalogics is a Biosafety Level 2 facility – this law does not prohibit waste of this type, which there will be a lot of. He was not in favor of the motion.

Mr. Tappan stated that there are already protocols in place for biosafety and there was no sense of the cost to town or actual risks, so he was not in support of this article. The article is built primarily on selling fear. Also, it may well have an economic impact on the town – there is a lot of office space vacant that we need to fill. He would like more background from the Economic Development Committee on how they were able to support this.

Rich Guzzardi, Chair of the Economic Development Committee, said they took this up at one meeting and the discussion centered on whether this was a significant enough economic impact to the town. Because we were talking about Vibalogics and other biotech, we were focused on that as something to support, but animal testing is a different kind of industry.

Mr. Tappan refuted that this law is at all about infectious disease or hazardous waste, even though the presentation was all about scare tactics to push through an animal testing ban. He didn't think we should discourage bioscience industry at all, if possible, as it is one of the major industries in the state. We shouldn't be passing poorly constructed bylaws. This article even includes animal training.

Ms. Chu said she is a biology professor who teaches at UMass Lowell. Accidents can happen, and in the biotech industry we do use a lot of chemicals that are hazardous, and while a lab may say they will properly dispose of waste, you can't

guarantee that a janitor or someone else may accidentally wash something down a drain. Anything that threatens our groundwater, threatens all of our properties.

Francie Nolde moved the question. Motion was seconded. Motion to vote now carried unanimously.

Action on the motion under Article 37: Motion failed.

Yes: 22 No: 53

ARTICLE 38 ZONING BYLAW AMENDMENT: HAZARDOUS MATERIAL BYLAW

(Two-thirds vote required)

Ms. Markowitz moved to amend the zoning bylaw as printed in Article 38 of the warrant with the exception of striking the words "with a Biosafety rating that exceeds Biosafety Level 2" in Section 4004 and substituting the words "or manufacturing that use biological agents requiring Biosafety Level 3 (BSL-3) or Biosafety Level 4 (SSL-4) containment", and adding the words at the end of the section "and the National Institutes of Health Guidelines for Research Involving Recombinant or Synthetic Nucleic Acid Molecules published in the Federal Register of July 23, 1976, and any subsequent federal amendments thereto adopted by the Recombinant DNA Advisory Committee (RAC) within the National Institutes of Health (NIH) a.k.a the NIH Guidelines." The motion was seconded.

Mr. Barbadoro made the Planning Board presentation in favor of the motion.

4004 Prohibited Uses

No Building, structures or premises shall be used for laboratories or manufacturing that use **Biological Agents** requiring **Biosafety Level 3 (BSL-3) containment**, ~~with a Biosafety rating that exceeds Biosafety Level 2~~, as established by the United States Department of Health and Human Services, Public Health Service, Centers for Disease Control and National Institutes of Health ("CDC-NIH") under guidelines set forth in the most current edition of CDC-NIH publication entitled "Biosafety in Microbiology and Biomedical Laboratories", as may be amended, supplemented or replaced from time to time **and the National Institutes of Health Guidelines for Research Involving Recombinant or Synthetic Nucleic Acid Molecules published in the Federal Register of July 23, 1976, and any subsequent federal amendments thereto adopted by the Recombinant DNA Advisory Committee (RAC) within the National Institutes of Health (NIH) a.k.a. "the NIH Guidelines".**

Article II Definitions

XXXX Biosafety Level (BSL) – shall mean a specific combination of work practices, safety equipment, and facilities which are designed to minimize the exposure of workers and the environment to infectious agents. The Biosafety levels as described in the Centers for Disease Control and Prevention (CDC) and National Institutes of Health (NIH) publication, “Biosafety in Microbiological and Biomedical Laboratories, 6th Edition” are:

BSL-1 -- the basic level of protection and is appropriate for defined and characterized strains of viable biological agents that are not known to cause disease in immunocompetent adult humans;

BSL-2 -- appropriate for handling moderate-risk agents that cause human disease of varying severity by ingestion or through percutaneous or mucous membrane exposure;

BLS-3 – appropriate for agents with a known potential for aerosol transmission, for agents that may cause serious and potentially lethal infections, and that are indigenous or exotic in origin;

BSL-4 - exotic agents that pose a high individual risk of life-threatening disease by infectious aerosols and for which no treatment is available.

2XXXX Hazardous Material – add See Toxic and Hazardous Material

2XXXX Hazardous Waste – shall mean any substance, including petroleum or derivatives thereof, or combination of substances which because of their quantity, concentration, physical, chemical, infectious, flammable, combustible, radioactive, genetic or toxic characteristics, may cause or significantly contribute to a present or potential risk to human health, safety, or welfare, to the groundwater resources, or to the natural environment. Any substance regulated under applicable Boxborough Board of Health regulations and under any State or Federal laws and regulations regulating hazardous, chemical, biological or waste materials, or any amendments thereof, shall be considered hazardous waste.

2XXXX Hazardous Waste Discharge – shall mean the disposal, deposit, injection, dumping, spilling, leaking, incineration, or placing of any hazardous material into or on any land or water so that such hazardous material or any constituent thereof may enter the environment or be emitted into the air or discharged into any waters, including groundwaters.

2XXXX Health Care Facility – shall mean a walk-in clinic, rehabilitation center, medical lab, dental lab, weight loss clinic, or similar facility.

2XXXX Life Sciences – shall mean advanced and applied sciences that expand the understanding of human physiology and have the potential to lead to medical advances or therapeutic applications including, but not limited to, agricultural biotechnology, biogenetics, bioinformatics, biomedical engineering, biopharmaceuticals, biotechnology, chemical synthesis, chemistry technology, diagnostics, genomics, image analysis, marine biology, marine technology, medical devices, nanotechnology, natural product pharmaceuticals, proteomics, regenerative medicine, RNA interference, stem cell research and veterinary science.

2XXXX Laboratory – shall mean a room or building equipped for scientific experimentation, research, scientific practice, observation or testing. May include small scale production of drugs and chemicals. Includes clinical laboratories as defined in M.G.L. 111D as well as non-clinical facilities.

2XXXX Medical Center – shall mean a facility providing medical or surgical services to persons, including ambulatory and emergency services, and accessory facilities and functions that are an integral part of the facility such as laboratories, out-patient departments, training, staff offices, and similar adjunct facilities and functions.

2169 Research and Development shall mean an establishment or other facility for carrying on investigation in the natural, physical, or social sciences, or life sciences, or engineering and development as an extension of investigation with the objective of creating end products.

Article IV Use Regulations

4003(4) BUSINESS/INDUSTRIAL

USES	DISTRICTS						
	AR	R1	B	B1	OP	TC	IC
Hospital, <i>Medical Center</i> , sanatorium, funeral home	N	N	Y ^{3,12}	Y ^{3,12}	SP ^{3, 12}	N	SP ^{3, 12}
Research & Development	N	N	Y ^{3,12}	Y ^{3,12}	Y ^{3,12}	N	SP ^{3, 12}
<i>Health Care Facility</i>	N	N	Y^{3,12}	Y^{3,12}	Y^{3,12}	Y^{3,12}	Y^{3,12}
<i>Laboratory</i>	N	N	Y^{3,12}	Y^{3,12}	Y^{3,12}	N	SP^{3, 12}
Light Manufacturing	N	SP ^{10, 12}	Y ^{11,12}	Y ^{11,12}	Y ¹²	N	Y ¹²

Remove Footnote 3:

³ Provided that hazardous materials are not a primary part of the business.

Revise Footnote on Use Table (to replace Footnote 3 and 12):

~~3,12 Provided that these operations do not use **Toxic or Hazardous Materials** except as an incidental part of their business, nor in quantities greater than would normally be used in 90 days, and in accordance with the existing state and federal regulations and the Federal Resource Conservation & Recovery Act. The operation shall provide adequate facilities for storage, containment, and safety precautions for the hazardous materials used *in accordance with the existing state and federal regulations for the toxic or hazardous materials used*. Toxic or Hazardous materials **Wastes** shall be *stored and disposed of in accordance with state regulations including, but not limited to, 310 CMR 30.000 and federal regulations including, but not limited to, the Resource Conservation and Recovery Act*. Hazardous materials **Wastes** shall be disposed of off-site by a state-registered hazardous waste **transport and** disposal contractor(s).~~

Summary:

The purpose the proposed zoning bylaw is to update areas of the bylaw that address the use of Hazardous Materials and Hazardous Waste, help clarify confusing terminology, add Uses that were not previously contemplated and to be more protective of the human and natural environment. The proposed bylaw amendment addresses two topics: 1) Hazardous Materials and Hazardous Waste and, 2) Biosafety Levels.

Hazardous Materials and Hazardous Waste – Definitions, Uses and Footnotes

The proposed amendment addresses Hazardous Materials and Hazardous Waste in several ways:

- 1) Amend Article II (Definitions) to: a) provide a cross reference “Hazardous Materials” with the current definition of “Toxic and Hazardous Materials”, b) define “Hazardous Waste” in accordance with state regulations, c) define “Hazardous Waste Discharge”, and d) define new terms (“Health Care Facility”, “Laboratory” and “Medical Center”) as potential Hazardous Materials users or Hazardous Waste generators, not previously identified in the bylaw.*
- 2) Amend Article IV (Use Regulations) to: a) clarify Footnote 12 to specify reference to the existing definition of “Toxic and Hazardous Materials” and new definition of “Hazardous Waste”, b) eliminate the text of a footnote (Footnote 3) because it is similar to Footnote 12 but lacks specificity regarding the use of Hazardous Materials and does not address Hazardous Waste, c) add the new Uses by right or by special permit in certain zoning districts in the Use Regulation Schedule, and d) apply the revised language of Footnote 12 to all Uses that included former Footnote 3 and to each of the identified new Uses. Footnote 3 and 12 will both refer to the revised language in Footnote 12.*

Biosafety Levels

With the contemplation of life science entities entering town, the bylaw amendment includes a definition of Biosafety levels, a series of protections for biological laboratories. The bylaw proposes to:

- 1) Amend Article II (Definitions) to include a definition of “Biosafety Level” and definitions for each of the Biosafety Levels (BSL) 1 through 4 and,*
- 2) Amend Article IV (Use Regulations) to limit laboratory Biosafety levels throughout town to Biosafety level 2 (BSL-2), as defined by the National Institutes of Health (NIH) and Centers for Disease Control (CDC)¹ by adding a footnote to the Use Regulation Schedule in Section 4003.*

More specifically, the proposed zoning bylaw amendment addresses the following:

- Provides new definitions for:*
 - Biosafety Level and Biosafety Levels 1 through 4*
 - Hazardous Waste*

¹ As defined in by the United States Department of Health and Human Services, Public Health Service, Centers for Disease Control and National Institutes of Health (“CDC-NIH”) under guidelines set forth in the most current edition of CDC-NIH publication entitled Biosafety in Microbiological and Biomedical Laboratories, 6th Edition https://www.cdc.gov/labs/pdf/SF_19_308133-A_BMBL6_00-BOOK-WEB-final-3.pdf

- *Hazardous Waste Discharge*
- *Health Care Facility*
- *Life Sciences*
- *Laboratory*
- *Medical Center*
- *Adds “life sciences” to the existing definition of Research and Development;*
- *Removes the text of Footnote 3 to the Use Regulation Schedule and replaces it with a revised footnote 3 / 12 (see below);*
- *Revises Footnote 12 to the Use Regulation Schedule to include more specific language regarding “Toxic and Hazardous Materials” and “Hazardous Waste”, and applies revised Footnote 12 to all prior references to Footnote 3 and Footnote 12;*
- *Applies revised Footnote 3/12 to existing Uses in the Business and Business 1 zoning districts and to newly identified Uses to address potential use of hazardous materials and generation and disposal of hazardous waste.*
- *Adds the following Uses to Article IV (Use Regulations):*
 - *Medical Center*
 - *Health Care Facility*
 - *Laboratory*
- *Adds a Footnote to Article IV Use Regulation Schedule limiting Biosafety level to BSL-2 across all pertinent uses.*

In sum, the proposed zoning bylaw amendment will better reflect terms and uses associated with newer science and technology. The proposed bylaw amendment is consistent with the Boxborough 2030 Master Plan and priorities for the protection of natural resources including the responsible use and management of water resources, air quality and public health.

The Planning Board recommends unanimously (5-0).

The Zoning Bylaws did not contemplate the advent of biotech in Boxborough, nor other related business types that may handle hazardous or infectious materials. While hazardous materials and hazardous waste are regulated at the state and federal levels, adding the proposed amendments to the zoning bylaw will expand hazardous materials and waste-related definitions, identify uses and types of facilities not previously contemplated, and help the town determine where such facilities that handle and or generate hazardous waste and hazardous materials should be allowed. There is particular concern for the public health and safety associated with uses that are proximate to the town’s aquifers.

Additionally, the introduction of laboratories that may handle infectious materials requires both the definition of Biosafety Levels and a recommended limitation that no facility should exceed Biosafety Level 2. Levels higher than BSL-2 may pose risks to workers and residents of Boxborough, a town that may not have sufficient infrastructure to manage the containment measures necessary.

For the protection of the public safety and welfare, the Planning Board recommends the adoption of this zoning bylaw amendment.

The Finance Committee defers their recommendation to Town Meeting:

Finance Committee does not recommend. Concerned on restrictions on use table for Town Center. Concerned about the number of special permits required in Industrial/Commercial.

The Economic Development Committee recommends (5-1).

Majority

The by-law adds certain uses that are not allowed today, which is helpful, and provides clarity on what type of biopharma facility is acceptable.

Minority

The minority believes that although significant progress has been made on this important by-law, the minority feels this by-law requires further refinement of the definitions and enforcement.

Discussion:

Jim Connolly, Flagg Hill Rd., said he was a certified hazardous waste cleanup manager and manages a Superfund site. Two drums of solvent were spilled and the cost will be \$65 million to clean up. He said that we only have one aquifer and it will be very expensive to clean up. He read the Biosafety Level 3 and 4 definitions. Accidents happen. We are not on the state biosafety ready list because we don't have town water. He said this bylaw is a minimum first step and urges everyone to vote yes.

Mr. Comolli said that he thought the definition of life sciences were too narrow and definitions overlapped. Wording is confusing. There are only 4 Biosafety Level 3 facilities in the country so we don't need to worry about that. Biotech is heading in the direction of using non-toxic materials in their research and development.

Mr. Barbadoro said research facility not allowed in Town Center District because doesn't fit with what we want to have there.

Mr. Markiewicz is concerned about the word "incidental"—are we all on the same page for the current use of the word. Mr. Barbadoro said it has been in the bylaw for a long time. The word is was highly subjective but also flexible, so to our advantage if we want to prohibit something.

Is the definition of life sciences new? Yes.

Does this make it easier to get a biolab approved? Yes.

Mr. Glidden asked if it includes forever chemicals that are in our water system? They just had to spend \$4000 to remediate their wells for PFA's. Yes, that is a problem with wells in town. Bylaw doesn't prohibit incidental amounts. 20 parts per trillion is considered undrinkable.

Ms. Markowitz says that we are not creating new regs re: hazardous waste, but referencing state and federal regulations. She said that this amendment is not more restrictive but allows additional uses and adds definitions to enable easier enforcement.

Janet Keating-Connolly, Flagg Hill Rd., said her job was to prevent contamination from hazardous waste. She said this bylaw brings clarity and brings us in line with state definitions of hazardous materials. She is in favor of the motion as it is more protective of the aquifer than the current bylaw.

Mr. Waugh moved the question. Motion was seconded. Motion to vote now carried unanimously.

Action on Article 38: Motion carried by two-thirds, as declared by the Moderator.

Before the motion was made on Article 39 Mr. Fallon announced that, since he was a member of the Diversity, Equity and Inclusion Committee he was recusing himself from presiding over that article. Mr. Reid, who was elected Temporary Moderator earlier in the meeting, came to the front of the room to preside over article 39.

ARTICLE 39

DIVERSITY EQUITY AND INCLUSION COMMITTEE SENSE OF THE MEETING STATEMENT

Lovinsky Jasmin, Chair of the Diversity, Equity and Inclusion Committee moved that the Town affirm that racism is a public health crisis, and the Town needs to work to combat racism and support people who are impacted by racism and targeted by acts of hate. The motion was seconded.

He requested that Nora Michnovez, a member of the committee who was not a registered voter due to age, be allowed to make the presentation.

Nora Michnovez, clerk of the DEI Committee, made the presentation on behalf of the Committee.

Summary:

The last year has seen the largest Civil Rights movement in the United States since the 1960s. In 2020, policymakers from more than 50 American municipalities and three states have formally highlighted racism as a public health crisis and on September 3, 2020, Rep. Ayanna Pressley (D-Mass.) introduced the Anti-Racism in Public Health Act in Congress.

Often acts of racism and hate are committed discreetly as it is the intent of the perpetrator to isolate, intimidate and dehumanize their targets. Additionally, acts of hate and racism are often not publicized leaving residents unaware that their neighbors have been targeted. This year we have seen two members of the Acton-Boxborough School Committee targeted by acts of racism and hate while volunteering their time to serve our Town and school children. These volunteers were targeted because they are Black. In response to these incidents over 350 students from R.J. Grey Junior High School acknowledged and signed a letter written by 2 students in support of the members of the School Committee as well as acknowledging racism exists in Acton-Boxborough and takes a firm stand against it.

The Town can begin to address racism by:

- *Reaching out and supporting individuals and groups affected by acts of hate;*
- *Confronting denial of racism, which serves to silence and isolate targeted individuals and perpetuate racism that exists; and*
- *Working to create a safe and supportive community which fosters inclusion, equity and diversity.*

These acknowledgements would be in line with the Boxborough 2030 Master Plan.

Goal 2.1 of the Boxborough 2030 Master Plan states:

Support diversity by valuing, respecting, appreciating, and welcoming individuals – those who reside, visit, work, or pass through Boxborough – of all ages, genders, socioeconomic levels, cultural heritages, racial/ethnic backgrounds, sexual orientations, gender identities, religions, and ability levels.

By addressing this subject at Town Meeting, Boxborough will model how a community can come together to work against racism and hate. Our children, residents, and all others who work or pass-through Boxborough will see our endeavor in striving to be a welcoming, supportive and engaged community for all.

The Diversity Equity and Inclusion Committee recommends unanimously (7-0).

The Select Board recommends unanimously (5-0).

This last year has seen a rise in awareness and focus specifically on social justice issues. Boxborough as a Town has had Diversity Equity and Inclusion in the 2030 Master Plan for several years now. The Select Board believes this sense of the meeting is in line with the values and goals of Boxborough. The Select Board supports making Boxborough a community where all residents, employees and visitors feel welcome, safe and supported.

The Finance Committee recommends unanimously (5-0).

There is no perceived financial impact to the Town.

Discussion:

Mr. Kushner said that the Select Board has already made a similar statement. How is this different? Ms. Michnovez said it's important to restate the position often.

Ms. Kangas disagreed with the initial statement of racism as a public health issue. She sees it as an economic crisis. Decreases economic opportunity for those impacted. We need to work hard to eliminate racism. She will vote no. Ms. Marlowe wanted to get a better understanding of the motion. Have you seen racism increasing in our Town? Ms. Michnovez has encountered racist incidents and heard racist comments at school and in the community. What is the definition of anti-racist? An anti-racist stands up against racism. How will this impact our community? The DEIC is planning follow-up activities, including a town-wide survey, to figure out next steps.

Jennifer Campbell said racism is a public health crisis. Black people have been killed because of their race, people of color have less access to health care, including vaccines. She applauds the committee, and Ms. Michnovez, in particular, for their efforts.

Mr. Jasmin spoke about the impact of racism and its impact on health.

Mr. Fowlks in response to Mr. Kushner he said that the Sense of the Meeting is asking the Town to make a statement not just a 5-member committee. The intent is to form the basis for future work.

Nancy Settle-Murphy, Flagg Hill Rd., said that racism hurts all of us, not just people of color. She just joined the board of ABUW and participated in fact gathering on issues facing the two towns, racism came out as one of the 5 major issues. Racist incidents have increased.

Robin Lazarow said that there is hatred—there's antisemitism and other hatreds.

Mr. Jasmin said the DEIC is concerned about all forms of discrimination and hatred.

Ms. Lazarow said the Sense of the Meeting motions should be at the beginning of the meeting when more people are present. She thinks it's focus is too narrow.

Action on the Sense of the Meeting motion under Article 39: Motion carried by majority vote.

Mr. Fallon resumed his place as moderator.

ARTICLE 40 SUSTAINABILITY COMMITTEE SENSE OF THE MEETING STATEMENT

Francie Nolde, Sustainability Committee Chair, moved that the Town affirm that the Town of Boxborough in its actions, policies, budgets, bylaws, and purchasing decisions, should consider and strive to advance sustainability. The motion was seconded.

Richard Garrison made the presentation on behalf of the Committee.

Summary:

For the purposes of this warrant article, sustainability means meeting the needs of current generations without compromising the needs of future generations. This will mean shifting to non-carbon emitting power sources, building and maintaining homes and businesses that conserve energy and making smarter choices in the things we buy and dispose.

The recent Boxborough Climate Change Survey revealed 83% of respondents are either concerned about the future regarding climate change or believe it is the most important issue of our time. These concerns deserve a response.

The recent Boxborough Municipal Vulnerability Preparedness Study (MVP) identified flooding, strong storms, extreme temperatures, and drought as potentially having serious impacts on our water supply, vulnerable populations and the health of our citizens. We need to take action to mitigate these impacts.

The world is currently undergoing a fundamental shift away from carbon-based fuels to energy sources that are sustainable and that offer our next generations a hopeful future. This shift will take a tremendous effort but we believe our next generations are worth the sacrifice and that we must get started now.

We are asking you to vote your support that the Town of Boxborough should fully engage in this effort.

The Select Board recommends unanimously (5-0)

This vote is to get a sense of the meeting as to how important Climate Change is to the residents of the town, so the Select Board can incorporate this goal in the daily operations of the town.

The Finance Committee does not recommend (1-3)

Majority

A majority of the Finance Committee does not recommend this article. There is concern among some of the committee that while this article is a sense of the meeting, that members of the committee would use the results to require major changes in managing the Town resources and impact the commercial tax base. The Town is pushing sustainability where it makes sense. For example, the new school being built in West Acton is being built with net zero energy, net zero water and near net zero waste. There was a cost to the Town, but the Town approved the approach. We want the Town to move forward in a managed approach and not forced into a direction.

Minority

The minority does recommend this article because it is important to bring the issue of sustainability to the forefront in decisions made by the Town.

The Sustainability Committee recommends unanimously (6-0).

Discussion on Article 40:

Barbara Salzman, Cobleigh Road, pointed out that the motion asked the Town to consider sustainability in making its decisions, not make it a requirement.

Action on Sense of the Meeting Motion under Article 40: Motion carried by majority vote.

Mr. Fowlks moved to dissolve the June 2021 Annual Town Meeting. The motion was seconded. Motion carried unanimously. Meeting was dissolved at 7:15 PM.

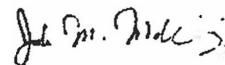
You are required to serve this Annual Town Meeting Warrant by posting copies thereof, attested by you, at the Town Hall, at the Sargent Library, at the Police Station, at the Fire Station, and at the Blanchard Memorial School, fourteen days at least, before the time appointed for such meeting.

Hereof, fail not deliver these warrants with your return of service thereon to the Town Clerk on or before April 23, 2021.



Wesley I. Fowlks, Chair
Select Board

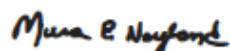
3/29/21



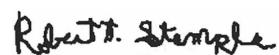
John M. Markiewicz, Clerk
Select Board



Leslie R. Fox,
Select Board



Maria E. Neyland,
Select Board



Robert T. Stemple,
Select Board

Dept	Dept Name	Budget Manager	FinCom Liaison	BSB Liaison
114	Moderator	Gary Kushner	Gary	Wes
119	Constable	Ryan/Liz	Gary	Wes
122	Select Board	Ryan	Becky	Wes
123	Town Admin	Ryan	Becky	Wes
131	FinCom	Gary Kushner	Becky	Maria
132	Reserve Fund	Gary Kushner	Gary	Wes
135	Accountant	Ryan/Jennifer	Becky	Wes
141	Assessor	Ryan/Jonathan	Becky	Wes
145	Treasurer	Ryan/Nick	Becky	Wes
151	Legal	Ryan	Becky	Wes
152	Personnel Board	Ryan	Becky	Wes
156	Technology	Ryan	Keith	Wes
161	Town Clerk	Ryan/Liz	Becky	Wes
162	Elect&Regist	Ryan/Liz	Becky	Wes
171	ConsComm	Dennis Reip	Becky	Wes
174	Town Planner	Ryan/Simon	Becky	Maria
175	Planning Board	Simon/Cindy M	Becky	Maria
176	ZBA	Simon/Michael T	Becky/Diana	Maria
177	Housing Bd	Simon/Al M	Becky	Les
179	Ag Comm	Simon/John N	Becky	Les
182	Economic Development	Rich Guzzardi	Becky/Diana	John
192	Town Hall	Ryan	Becky	Wes
196	Facilities	Ryan	Becky	Wes
199	Sustainability Comm	Francie Nolde	Ling	Bob
210	Police	Warren	Keith	Maria
215	Dispatch	Warren	Keith	Bob
220	Fire	Paul	Gary	John
241	Inspectors	Ryan/Bentley	Becky	Wes
243	Inspectors	Ryan/Bentley	Becky	Wes
245	Inspectors	Ryan/Bentley	Becky	Wes
291	Animal Control Officer	Warren	Keith	Maria
292	Dog Officer	Warren	Keith	Maria
299	Field Driver	Ryan	Keith	Maria
300	School Committee	Ryan	Gary	Maria
310	Vocational -Minuteman	Ryan	Gary	Maria
311	Vocational -Assabet	Ryan	Gary	Maria
312	Vocational -Nashoba	Ryan	Gary	Maria
320	ABRS Assessment	Sch Comm	Gary	Maria
422	Public Works	Ed	Sachin	Bob
423	Public Works -S&I	Ed	Sachin	Bob
424	Public Works -Lighting	Ed	Sachin	Bob
425	Public Works -Hager Well	Ed	Sachin	Bob
429	Public Works -Fuel	Ed	Sachin	Bob

Dept	Dept Name	Budget Manager	FinCom Liaison	BSB Liaison
431	Public Works -Haz Waste	Ed	Sachin	Bob
433	Public Works -Transfer Sta	Ed	Sachin	Bob
491	Cemetery	Bill Sutcliffe	Sachin	Bob
505	Inspect of Animals	Ryan	Becky	Maria
511	Board of Health	Marie Cannon	Becky	John
529	Community Svc	Ryan/TBD	Becky	Wes
541	COA	Ryan/Kim	Becky	John
543	Veterans	Ryan	Becky	Bob
610	Library	Peishan/Jen C	Ling	Bob
630	Recreation Comm	Megan Connor	Keith	John
670	Steele Farm	Bruce Hager	Keith	Bob
691	Historical Comm	Alan Rohwer	Becky/Diana	Wes
692	Public Celebration	Marissa Picca	Becky	John
699	A/B Cultural Council	Sheila Hanrahan	Becky	Wes
710	Debt	Ryan/Nick	Becky/Diana	Wes
751	Interest	Ryan/Nick	Becky/Diana	Wes
830	Retirement	Ryan/Nick	Becky/Diana	Wes
912	Insurance (Work Comp)	Ryan	Becky/Diana	Wes
915	Benefits	Ryan/Nick	Becky/Diana	Wes
945	Insurance (Liability)	Ryan	Becky/Diana	Wes
	Cable Advisory	Ryan/Kirby	Ling	Les
	Building Committee		Gary/Ling	Les

FY2021 Financial Model
Town of Boxborough

Summary of Expenditures

Town Government

Protection

Public Works

Health Services

Culture & Recreation

Subtotal - Town Government

A/B Regional School

Vocational/Technical Schools

Subtotal - Education

Debt Service

Employee Benefits

Reserve Fund

Subtotal - Other

Total Budget

ATM Warrant Articles (R&A)

ATM Warrant Articles

STM Warrant Articles -May

STM Warrant Articles -Dec

ATM Warrant Articles -CPC

Overlay Reserve (known after tax rate setting)

Total Budget, Articles, Overlay

FY22 Proposed Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21
\$ 1,388,230	\$ 1,269,080	\$ 119,150	9.39%
\$ 3,250,115	\$ 3,153,555	\$ 96,435	3.06%
\$ 1,263,090	\$ 1,214,365	\$ 48,725	4.01%
\$ 175,700	\$ 185,155	\$ (9,455)	-5.11%
\$ 488,735	\$ 442,035	\$ 46,700	10.56%
\$ 6,565,870	\$ 6,264,190	\$ 301,680	4.82%
\$ 12,676,080	\$ 12,123,120	\$ 552,960	4.56%
\$ 381,255	\$ 423,320	\$ (42,065)	-9.94%
\$ 13,057,335	\$ 12,546,440	\$ 510,895	4.07%
\$ 1,094,495	\$ 959,185	\$ 135,310	14.11%
\$ 2,313,280	\$ 2,213,190	\$ 100,090	4.52%
\$ 150,000	\$ 150,000	\$ -	0.00%
\$ 3,557,775	\$ 3,322,375	\$ 235,400	7.09%
\$ 23,180,980	\$ 22,133,005	\$ 1,047,975	4.73%
\$ 127,280	\$ 14,425	included above	
\$ 3,118,398	\$ 904,873	\$ 2,213,525	244.62%
\$ -	\$ -	\$ -	-
	\$ 176,286	\$ (176,286)	
\$ 353,050	\$ 188,550	\$ 164,500	87.24%
\$ 320,000	\$ 325,241	\$ (5,241)	-1.61%
\$ 27,099,708	\$ 23,727,955	\$ 3,244,473	13.67%

FY2021 Financial Model
Town of Boxborough

Sources of Funds

Estimated State Aid
 State Aid (Cherry Sheet Assessments)
 State Aid (Chapter 70)
Total Estimated State Aid

Estimated Local Receipts

Total State Aid and Local Revenue

Prior Year Levy Limit

Allowed 2 1/2 Growth - Revenue Tax Increase

Tax Rate

New Growth (estimate determined by Town Policy Makers)

Current Year Levy Limit

One Time Capital Exclusion Articles

Exempt Debt Service (Net of State Reimbursement)

Maximum Allowable Levy

Total Available Funds

**Total Funds Required to meet Total Expenses
 (excess capacity)**

	FY22 Proposed Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21
Estimated State Aid	\$ 290,365	\$ 287,572	\$ 2,793	0.97%
State Aid (Cherry Sheet Assessments)	\$ (81,686)	\$ (85,001)	\$ 3,315	-3.90%
State Aid (Chapter 70)	\$ 25,888	\$ 25,618	\$ 270	1.05%
Total Estimated State Aid	\$ 234,567	\$ 228,189	\$ 6,378	2.80%
Estimated Local Receipts	\$ 1,550,000	\$ 1,500,000	\$ 50,000	3.33%
Total State Aid and Local Revenue	\$ 1,784,567	\$ 1,728,189	\$ 56,378	3.26%
Prior Year Levy Limit	\$ 22,718,755	\$ 21,990,284	\$ 728,471	3.31%
Allowed 2 1/2 Growth - Revenue Tax Increase	\$ 567,969	\$ 548,966	\$ 19,003	3.46%
Tax Rate	\$ 17.17	\$ (31,650)	\$ 31,650	
New Growth (estimate determined by Town Policy Makers)	\$ 15,000,000	\$ 211,155	\$ 46,395	21.97%
Current Year Levy Limit	\$ 23,544,274	\$ 22,718,755	\$ 825,519	3.63%
One Time Capital Exclusion Articles	\$ -	\$ -	\$ -	0.00%
Exempt Debt Service (Net of State Reimbursement)	\$ 970,628	\$ 970,628	\$ 0	0.00%
Maximum Allowable Levy	\$ 24,514,901	\$ 23,689,383	\$ 825,519	3.48%
Total Available Funds	\$ 26,299,468	\$ 25,417,572	\$ 881,897	3.47%
Total Funds Required to meet Total Expenses (excess capacity)	\$ 800,239	\$ (1,689,617)	\$ 2,489,856	-147.36%

FY2021 Financial Model
Town of Boxborough

For Tax Rate Calculation

Operating Budget	\$ 23,180,980	\$ 22,133,005	\$ 1,047,975	4.73%
ATM Warrant Articles Within 2 1/2	\$ 3,245,678	\$ 904,873	\$ 2,340,805	258.69%
STM Warrant Articles Within 2 1/2 -May	\$ -	\$ -	\$ (176,286)	
STM Warrant Articles Within 2 1/2 -Dec	\$ -	\$ 176,286		
ATM Warrant Articles -CPC	\$ 353,050	\$ 188,550	\$ 164,500	87.24%
Overlay Reserve - raised on tax recap	\$ 320,000	\$ 325,241	\$ (5,241)	-1.61%
Other Deficit Funds - raised on tax recap	\$ -	\$ -	\$ -	
Less: Funding Sources				
Available Funds - Free Cash (to reduce tax rate)	\$ (300,000)	\$ -	\$ (300,000)	
Available Funds - Free Cash (Warrant Articles)	\$ (347,000)	\$ (552,600)	\$ 205,600	-37.21%
Available Funds - Free Cash (Warrant Articles-STM)-Dec	\$ -	\$ (176,286)	\$ 176,286	-100.00%
Available Funds - Cable Funds (RRA)	\$ (95,500)	\$ (81,700)	\$ (13,800)	16.89%
Available Funds - Stabilization	\$ -	\$ (270,000)	\$ 270,000	-100.00%
Available Funds - CPA Funds	\$ (353,050)	\$ (188,550)	\$ (164,500)	87.24%
Available Funds - Transfer Unexpended Prior Year Articles	\$ -	\$ -	\$ -	
Available Funds - TNC	\$ (898)	\$ (573)	\$ (325)	56.67%
Available Funds - Sale of Lots	\$ -	\$ -	\$ -	
To be Borrowed	\$ (2,675,000)	\$ -	\$ (2,675,000)	
State Aid (Cherry Sheets - Assessments)	\$ (234,567)	\$ (228,189)	\$ (6,378)	2.80%
Local Receipts	\$ (1,550,000)	\$ (1,500,000)	\$ (50,000)	3.33%
(Estimated) Amount to be Raised by Tax Levy	\$ 21,543,693	\$ 20,730,057	\$ 813,636	3.92%

Total Valuation (Assessor sets tax rate)	\$ 1,222,341,692	\$ 1,207,341,692	\$ 15,000,000	1.24%
Estimated tax rate	\$ 17.62	\$ 17.17	\$ 0.45	2.65%
Average Single Family Assessment FY20 Valuation	\$ 617,781	\$ 617,781		
Average Single Family Tax Bill at Proposed Rate	\$ 10,888	\$ 10,607	\$ 281.35	

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
114 Total Salary	0	0	0	100.0%	0	0	0
114 Total Other	75	65	10	15.4%	20	65	59
114 Total Moderator	75	65	10	15.4%	20	65	59
119 Total Salary	0	0	0	0.0%	0	0	0
119 Total Other	120	170	(50)	-29.4%	57	170	149
119 Total Town Constable	120	170	(50)	-29.4%	57	170	149
122 Total Salary	0	0	0	100.0%	0	2,000	1,600
122 Total Other	2,615	2,640	(25)	-0.9%	1,352	2,885	8,324
122 Total Select Board	2,615	2,640	(25)	-0.9%	1,352	4,885	9,924
123 Total Salary	215,020	192,230	22,790	11.9%	91,994	192,150	159,390
123 Total Other	5,330	5,080	250	4.9%	3,222	4,515	3,449
123 Total Town Administrator	220,350	197,310	23,040	11.7%	95,216	196,665	162,839
131 Total Salary	0	0	0	0.0%	0	3,000	0
131 Total Other	375	375	0	0.0%	180	375	187
131 Total Town Finance Comm	375	375	0	0.0%	180	3,375	187
135 Total Salary	90,230	87,215	3,015	3.5%	52,103	79,005	77,792
135 Total Other	38,300	35,640	2,660	7.5%	34,211	37,335	35,830
135 Total Accountant	128,530	122,855	5,675	4.6%	86,314	116,340	113,622
141 Total Salary	85,230	82,215	3,015	3.7%	49,006	80,005	78,792
141 Total Other	16,015	13,290	2,725	20.5%	8,750	13,860	18,315
141 Total Assessor	101,245	95,505	5,740	6.0%	57,756	93,865	97,107

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
145 Total Salary	77,310	74,575	2,735	3.7%	44,580	71,575	71,465
145 Total Other	27,740	29,940	(2,200)	-7.3%	11,439	25,990	19,588
145 Total Treasurer/Collector	105,050	104,515	535	0.5%	56,019	97,565	91,053
151 Total Salary	0	0	0	0.0%	0	0	0
151 Total Other	78,400	78,400	0	0.0%	34,055	87,600	70,736
151 Total Legal	78,400	78,400	0	0.0%	34,055	87,600	70,736
152 Total Salary	0	0	0	0.0%	0	0	0
152 Total Other	345	345	0	0.0%	225	320	225
152 Total Personnel Board	345	345	0	0.0%	225	320	225
156 Total Salary	7,500	7,500	0	0.0%	7,500	5,000	5,000
156 Total Other	242,920	184,500	58,420	31.7%	104,012	151,210	145,645
156 Total Technology	250,420	192,000	58,420	30.4%	111,512	156,210	150,645
161 Total Salary	54,410	52,500	1,910	3.6%	31,493	50,690	49,958
161 Total Other	1,945	1,705	240	14.1%	766	1,830	1,023
161 Total Town Clerk	56,355	54,205	2,150	4.0%	32,259	52,520	50,980
162 Total Salary	2,975	8,845	(5,870)	-66.4%	5,569	7,280	8,744
162 Total Other	7,495	9,355	(1,860)	-19.9%	7,822	7,560	13,646
162 Total Elect. & Registr.	10,470	18,200	(7,730)	-42.5%	13,391	14,840	22,389

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual	
171 Total Salary	0	0		0.0%	0	0	0	
171 Total Other	1,600	1,600	0	0.0%	707	2,150	819	
171 Total Conservation Comm	1,600	1,600	0	0.0%	707	2,150	819	
174 Total Salary	74,450	71,785	0	2,665	3.71%	42,516	80,980	48,499
174 Total Other	3,875	4,300	0	-425	-9.88%	9,019	3,830	2,120
174 Total Town Planner	78,325	76,085	0	2,240	2.94%	51,534	84,810	50,619
175 Total Salary	5,075	3,075		2,000	65.0%	1,792	3,545	2,202
175 Total Other	5,425	1,200		4,225	352.1%	0	1,200	9,675
175 Total Planning Board	10,500	4,275		6,225	145.6%	1,792	4,745	11,877
176 Total Salary	1,280	0		1,280	100.0%	0	3,000	0
176 Total Other	635	135		500	370.4%	0	225	58
176 Total ZBA	1,915	135		1,780	1318.5%	0	3,225	58
179 Total Salary	0	0		0	0.0%	0	0	0
179 Total Other	100	100		0	0.0%	0	200	52
179 Total Ag Comm	100	100		0	0.0%	0	200	52
182 Total Salary	0	0		0	0.0%	0	0	0
182 Total Other	3,500	3,500		0	0.0%	0	0	0
182 Total Economic Development	3,500	3,500		0	0.0%	0	0	0
192 Total Salary	226,565	210,065		16,500	7.9%	109,573	212,660	188,013
192 Total Other	50,510	48,630		1,880	3.9%	16,916	47,655	46,637
192 Total Town Hall	277,075	258,695		18,380	7.1%	126,489	260,315	234,650

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
196 Total Salary	0	0	0	0.0%	0	0	0
196 Total Other	58,015	57,605	410	0.7%	23,318	52,865	49,336
196 Total Facilities	58,015	57,605	410	0.7%	23,318	52,865	49,336
199 Total Salary	0	0	0	0.0%	0	0	0
199 Total Other	1,250	500	750	150.0%	500	500	224
199 Total Sustainability Comm	1,250	500	750	150.0%	500	500	224
Total Salaries - Town Government	840,045	790,005	50,040	6.3%	436,125	790,890	691,455
Total Other - Town Government	546,585	479,075	67,510	14.1%	256,571	442,340	426,094
Total Town Government	1,386,630	1,269,080	117,550	9.3%	692,696	1,233,230	1,117,549
	1,386,630	1,269,080	117,550	9.3%	692,696	1,233,230	1,117,549

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
210 Total Salary	1,349,040	1,342,810	6,230	0.5%	845,007	1,210,305	1,294,810
210 Total Other	212,915	209,415	3,500	1.7%	159,746	190,295	200,460
210 Total Police	1,561,955	1,552,225	9,730	0.6%	1,004,753	1,400,600	1,495,270
215 Total Salary	349,360	340,070	9,290	2.7%	168,095	317,570	302,681
215 Total Other	61,425	54,425	7,000	12.9%	33,094	54,425	57,454
215 Total Dispatch	410,785	394,495	16,290	4.1%	201,189	371,995	360,135
220 Total Salary	1,002,975	950,555	52,295	5.5%	522,031	879,350	781,870
220 Total Other	150,370	136,010	14,360	10.6%	69,567	117,870	124,800
220 Total Fire	1,153,345	1,086,565	66,655	6.1%	591,598	997,220	906,670
241 Total Salary	87,270	84,255	3,015	3.6%	48,103	82,020	77,970
241 Total Other	13,975	14,960	(985)	-6.6%	6,233	13,755	6,885
241 Total Building Insp	101,245	99,215	2,030	2.0%	54,336	95,775	84,855
292 Total Salary	17,290	16,670	620	3.7%	9,254	16,405	15,145
292 Total Other	5,495	4,385	1,110	25.3%	1,421	4,385	1,353
292 Total ACO	22,785	21,055	1,730	8.2%	10,674	20,790	16,498
299 Total Salary	0	0	0	0.0%	0	45	45
299 Total Other	0	0	0	0.0%	0	0	0
299 Total Field Driver	0	0	0	0.0%	0	45	45
Total Salaries - Protection	2,805,935	2,734,360	71,450	2.6%	1,592,489	2,508,185	2,472,521
Total Other - Protection	444,180	419,195	24,985	6.0%	270,061	381,375	390,952
Total Protection	3,250,115	3,153,555	96,435	3.1%	1,862,551	2,889,560	2,863,474
	3,250,115	3,153,555	96,435	3.1%	1,862,551	2,889,560	2,863,474

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
300 Total Salary	1,600	0	1,600	100.0%	0	1,600	1,600
300 Total Other	0	0	0	0.0%	0	0	0
300 Total School Committee	1,600	0	1,600	100.0%	0	1,600	1,600
310 Total Salary	0	0	0	0.0%	0	0	0
310 Total Other	220,205	249,090	(28,885)	-11.6%	57,625	252,005	206,429
310 Total Minuteman	220,205	249,090	(28,885)	-11.6%	57,625	252,005	206,429
311 Total Salary	0	0	0	0.0%	0	0	0
311 Total Other	49,050	47,820	1,230	2.6%	8,168	46,250	41,656
311 Total Assabet	49,050	47,820	1,230	2.6%	8,168	46,250	41,656
312 Total Salary	0	0	0	0.0%	0	0	0
312 Total Other	112,000	126,410	(14,410)	-11.4%	36,094	64,895	60,892
312 Total Nashoba	112,000	126,410	(14,410)	-11.4%	36,094	64,895	60,892
320 Total Salary	0	0	0	0.0%	0	0	0
320 Total Other	12,676,080	12,123,120	552,960	4.6%	8,082,080	11,522,285	11,522,285
320 Total ABRSD	12,676,080	12,123,120	552,960	4.6%	8,082,080	11,522,285	11,522,285
Total Salaries - Education	1,600	0	1,600	160000.0%	0	1,600	1,600
Total Other - Education	13,057,335	12,546,440	510,895	4.1%	8,183,967	11,885,435	11,831,262
Total Education	13,058,935	12,546,440	512,495	4.1%	8,183,967	11,887,035	11,832,862
	13,058,935	12,546,440	512,495	4.1%	8,183,967	11,887,035	11,832,862

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
422 Total Salary	626,455	610,305	16,150	2.6%	354,076	584,070	539,546
422 Total Other	137,360	134,460	2,900	2.2%	83,334	137,770	139,922
422 Total DPW	763,815	744,765	19,050	2.6%	437,410	721,840	679,468
423 Total Salary	66,880	66,200	680	1.0%	28,413	63,850	40,982
423 Total Other	139,710	135,710	4,000	2.9%	44,715	135,800	69,818
423 Total Snow & Ice	206,590	201,910	4,680	2.3%	73,127	199,650	110,800
424 Total Salary	0	0	0	0.0%	0	0	0
424 Total Other	2,500	3,000	(500)	-16.7%	627	3,500	2,177
424 Total Street Lighting	2,500	3,000	(500)	-16.7%	627	3,500	2,177
425 Total Salary	0	0	0	0.0%	0	0	0
425 Total Other	59,760	41,615	18,145	43.6%	29,368	28,500	44,567
425 Total Hager Well	59,760	41,615	18,145	43.6%	29,368	28,500	44,567
429 Total Salary	0	0	0	0.0%	0	0	0
429 Total Other	88,025	87,175	850	1.0%	44,295	77,500	80,408
429 Total Fuel	88,025	87,175	850	1.0%	44,295	77,500	80,408
431 Total Salary	0	0	0	0.0%	0	0	0
431 Total Other	0	10,000	(10,000)	100.0%	0	0	0
431 Total Hazardous Waste	0	10,000	(10,000)	100.0%	0	0	0
433 Total Salary	0	0	0	0.0%	0	0	0
433 Total Other	136,900	120,400	16,500	13.7%	63,484	146,300	152,035
433 Total Transfer Station	136,900	120,400	16,500	13.7%	63,484	146,300	152,035

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
491 Total Salary	5,000	5,000	0	0.0%	2,500	5,000	5,000
491 Total Other	500	500	0	0.0%	7	500	247
491 Total Cemetery	5,500	5,500	0	0.0%	2,507	5,500	5,247
Total Salaries - Public Works	698,335	681,505	16,830	2.5%	384,989	652,920	585,528
Total Other - Public Works	564,755	532,860	31,895	6.0%	265,829	529,870	489,173
Total Public Works	1,263,090	1,214,365	48,725	4.0%	650,818	1,182,790	1,074,701
	1,263,090	1,214,365	48,725	4.0%	650,818	1,182,790	1,074,701

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
505 Total Salary	2,060	3,550	(1,490)	-42.0%	650	990	987
505 Total Other	0	0	0	0.0%	0	150	0
505 Total Animal Inspector	2,060	3,550	(1,490)	-42.0%	650	1,140	987
511 Total Salary	600	0	600	100.0%	0	505	500
511 Total Other	47,255	45,700	1,555	3.4%	15,475	45,050	42,967
511 Total BoH	47,855	45,700	2,155	4.7%	15,475	45,555	43,467
529 Total Salary	37,690	0	37,690	100.0%	0	0	0
529 Total Other	7,650	7,175	475	6.6%	0	6,225	4,100
529 Total Community Services	45,340	7,175	38,165	531.9%	0	6,225	4,100
541 Total Salary	37,690	73,575	(35,885)	-48.8%	21,359	71,575	70,465
541 Total Other	8,790	8,540	250	2.9%	3,977	8,700	6,171
541 Total COA	46,480	82,115	(35,635)	-43.4%	25,336	80,275	76,636
543 Total Salary	0	0	0	0.0%	0	0	0
543 Total Other	33,965	46,615	(12,650)	-27.1%	13,346	34,185	29,578
543 Total Veterans	33,965	46,615	(12,650)	-27.1%	13,346	34,185	29,578
Total Salaries - Health Services	78,040	77,125	915	1.2%	22,009	73,070	71,952
Total Other - Health Services	97,660	108,030	(10,370)	-9.6%	32,798	94,310	82,816
Total Health Services	175,700	185,155	(9,455)	-5.1%	54,808	167,380	154,768
	175,700	185,155	(9,455)	-5.1%	54,808	167,380	154,768

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
610 Total Salary	263,735	256,355	7,380	2.9%	148,066	238,565	221,805
610 Total Other	162,750	162,050	700	0.4%	99,688	153,400	143,527
610 Total Library	426,485	418,405	8,080	1.9%	247,754	391,965	365,332
630 Total Salary	38,300	7,305	30,995	424.3%	1,166	31,790	27,644
630 Total Other	12,900	6,375	6,525	102.4%	3,235	12,175	7,158
630 Total Rec Comm	51,200	13,680	37,520	274.3%	4,400	43,965	34,802
670 Total Salary	0	0	0	0.0%	0	0	0
670 Total Other	2,000	2,000	0	0.0%	157	2,000	1,944
670 Total Steele Farm	2,000	2,000	0	0.0%	157	2,000	1,944
691 Total Salary	0	0	0	0.0%	0	0	0
691 Total Other	6,150	5,050	1,100	21.8%	2,134	8,050	4,245
691 Total Hist Comm	6,150	5,050	1,100	21.8%	2,134	8,050	4,245
692 Total Salary	0	0	0	0.0%	0	0	0
692 Total Other	1,500	1,500	0	0.0%	0	1,400	200
692 Total Public Celebrations	1,500	1,500	0	0.0%	0	1,400	200
699 Total Salary	0	0	0	0.0%	0	0	0
699 Total Other	1,400	1,400	0	0.0%	125	1,400	665
699 Total AB Cultural Council	1,400	1,400	0	0.0%	125	1,400	665
Total Salaries - Culture & Rec	302,035	263,660	38,375	14.6%	149,232	270,355	249,449
Total Other - Culture & Rec	186,700	178,375	8,325	4.7%	105,339	178,425	157,739
Total Culture & Rec	488,735	442,035	46,700	10.6%	254,570	448,780	407,188
	488,735	442,035	46,700	10.6%	254,570	448,780	407,188

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
710 Total Salary	0	0	0	0.0%	0	0	0
710 Total Other	865,000	735,000	130,000	17.7%	555,000	870,000	870,000
710 Total Retirement of LT Debt	865,000	735,000	130,000	17.7%	555,000	870,000	870,000
751 Total Salary	0	0	0	0.0%	0	0	0
751 Total Other	229,495	224,185	5,310	2.4%	112,220	217,110	210,798
751 Total Debt Interest	229,495	224,185	5,310	2.4%	112,220	217,110	210,798
830 Total Salary	0	0	0	0.0%	0	0	0
830 Total Other	1,144,435	1,008,915	135,520	13.4%	1,008,914	943,155	943,152
830 Total County Retirement Assmt	1,144,435	1,008,915	135,520	13.4%	1,008,914	943,155	943,152
912 Total Salary	0	0	0	0.0%	0	0	0
912 Total Other	201,385	199,545	1,840	0.9%	166,600	193,320	160,413
912 Total Other Insurance	201,385	199,545	1,840	0.9%	166,600	193,320	160,413
915 Total Salary	0	0	0	0.0%	0	0	0
915 Total Other	967,460	1,004,730	(37,270)	-3.7%	492,535	1,056,490	831,545
915 Total Employee Benefits	967,460	1,004,730	(37,270)	-3.7%	492,535	1,056,490	831,545
Total Salaries - Administration	0	0	0	0.0%	0	0	0
Total Other - Administration	3,407,775	3,172,375	235,400	7.4%	2,335,269	3,280,075	3,015,908
Total Administration	3,407,775	3,172,375	235,400	7.4%	2,335,269	3,280,075	3,015,908
132 Total Salary	0	0	0	0.0%	0	0	0
132 Total Other	150,000	150,000	0	0.0%	10,135	150,000	149,370
132 Total Reserve Fund	150,000	150,000	0	0.0%	10,135	150,000	149,370

FY2021 Budget Summary
Town of Boxborough

	FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
Total Salaries - Town Government	840,045	790,005	50,040	6.3%	436,125	790,890	691,455
Total Salaries - Protection	2,805,935	2,734,360	71,450	2.6%	1,592,489	2,508,185	2,472,521
Total Salaries - Public Works	698,335	681,505	16,830	2.5%	384,989	652,920	585,528
Total Salaries - Health Services	78,040	77,125	915	1.2%	22,009	73,070	71,952
Total Salaries - Culture & Rec	302,035	263,660	38,375	14.6%	149,232	270,355	249,449
Total Salaries	4,724,390	4,546,655	177,610	3.9%	2,584,844	4,295,420	4,070,906
Total Other - Town Government	546,585	479,075	67,510	14.1%	256,571	442,340	426,094
Total Other - Protection	444,180	419,195	24,985	6.0%	270,061	381,375	390,952
Total Other - Public Works	564,755	532,860	31,895	6.0%	265,829	529,870	489,173
Total Other - Health Services	97,660	108,030	(10,370)	-9.6%	32,798	94,310	82,816
Total Other - Culture & Rec	186,700	178,375	8,325	4.7%	105,339	178,425	157,739
Total Town Other	1,839,880	1,717,535	122,345	7.1%	930,599	1,626,320	1,546,774
Total Town Government	1,386,630	1,269,080	117,550	9.3%	692,696	1,233,230	1,117,549
Total Protection	3,250,115	3,153,555	96,435	3.1%	1,862,551	2,889,560	2,863,474
Total Public Works	1,263,090	1,214,365	48,725	4.0%	650,818	1,182,790	1,074,701
Total Health Services	175,700	185,155	(9,455)	-5.1%	54,808	167,380	154,768
Total Culture & Rec	488,735	442,035	46,700	10.6%	254,570	448,780	407,188
Total Town Expenses	6,564,270	6,264,190	299,955	4.8%	3,515,443	5,921,740	5,617,680
Total Other - Education	13,058,935	12,546,440	510,895	4.1%	8,183,967	11,887,035	11,832,862
Total Other - Administration	3,407,775	3,172,375	235,400	7.4%	2,335,269	3,280,075	3,015,908
Total Reserve Fund	150,000	150,000	0	0.0%	10,135	150,000	149,370
Total Other Costs	16,616,710	15,868,815	746,295	4.7%	10,529,371	15,317,110	14,998,140
Total Expenses	23,180,980	22,133,005	1,046,250	4.7%	14,034,680	21,238,850	20,466,450

FY2021 Proposed Articles
Town of Boxborough

Article Count	Identifier	Dept Description	Amount	Funding Source
<u>Special Town Meeting</u>				
1	*ADM-10	135 Prior Year Bills	\$ -	Free Cash
		Total	<u> </u>	<u> </u>
<u>Annual Town Meeting</u>				
1	ADM-1	Choose Town Officers		
2	ADM-2	Receive Reports		
3	ADM-3	Set Salaries and Compensation of Elected Officers		
4	ADM-4	Amend FY22 Personnel Plan & Classification and Compensation Schedule		
5	BUDG	Town Operating Budget	23,180,980	Raise & Appropriate
CPA				
6	CPA-1	Reserves Open Space Reserve 10% (23,000)		CPA (FY22)
		Housing Reserve 10% (23,000)		CPA (FY22)
		Historic Reserve 10% (23,000)		CPA (FY22)
		FY22 Budget Reserve (147,000)		CPA (FY22)
		Administrative and operating expenses <5%	5,000	CPA (FY22)
7	CPA-2/1	172 Liberty Field Capital Improvements	\$ 300,000	CPA (Fund Balance) (opSp) CPA (12K Hsg/26.05K FY22)
8	CPA-3	183 Rental Assistance Program	\$ 38,050	Reserve)
9	CPA-4	172 Conservation Trust Transfer	\$ 10,000	CPA (Open Sp)
		Total	<u> </u>	Appropriations Total

FY2021 Proposed Articles
Town of Boxborough

Article

Count	Identifier	Dept Description	Amount	Funding Source
Personnel				
10	145-1	145 New Position (Asst Treasurer/Collector) incl benefits	\$ ——	Raise & Appropriate
11	161-1	161 Increased Hours (Town Clerk)	\$ 9,950	Raise & Appropriate
12	192-1	192 Increased Hours (Department Assistant)	\$ 3,710	Raise & Appropriate
13	541-1	541 Increased Hours (COA Coordinator)	\$ 10,555	Raise & Appropriate
14	529-1	529 Increased Hours (Comm Svc Coordinator)	\$ 10,555	Raise & Appropriate
15	220-2	220 New Position (FT EMT/FF) incl benefits (re-affirm SAFER)	\$ 20,625	Raise & Appropriate
16	210-1	210 Collective Bargaining Police Year 1	\$ 20,065	Raise & Appropriate
17	215-1	215 Collective Bargaining Dispatch Year 1	\$ 40,610	Raise & Appropriate
18	220-1	220 Collective Bargaining Fire Year 1	\$ 11,210	Raise & Appropriate
2	*122-1	122 Classification & Compensation Study - Union Salaries	\$ 7,000	Free Cash
19	210-4	210 Replenish Injury on Duty Coverage Fund	\$ 35,000	Free Cash

Financial (Non Capital)

19	141-1	141 Assessor Software Conversion & Personal Property updates	\$ 120,000	Free Cash
20	156-2	156 Cable Infrastructure Appropriation	\$ 95,500	Cable
21	175-3	175 MS4 Stormwater Phase 3 & 4	\$ 23,000	Free Cash
22	175-4	175 Zoning Bylaw Update	\$ 30,000	Free Cash
	183-1	183 Housing Production Plan	\$ ——	Free Cash
23	ADM-5	950 Transfer to Stabilization Fund	\$ -	Free Cash
24	ADM-6	950 Transfer to OPEB Trust Fund	\$ 50,000	Free Cash
25	ADM-7	Multi Close Completed Articles to General Fund/Capital Projects Fund		52,055.02
26	ADM-8	Multi Departmental Revolving Funds Expense Limits		
27	ADM-9	422 Chapter 90 Highway Reimbursement Program		

Capital Equipment <20K

Capital Equipment > 20K

156-1	156 IT Technology Hardware/Software	\$ ——	Free Cash/Raise & Appropriate	
28	220-3	220 Fire Building Improvements (Furnace & Bathroom)	\$ 38,000	Free Cash
29	220-4	220 Fire PPE	\$ 25,000	Free Cash
30	220-5	220 Pumper Truck (replace Engine 62)	\$ 800,000	Bond
31	220-6	220 Radio Box Receivers	\$ 90,000	Bond

FY2021 Proposed Articles
Town of Boxborough

Article

Count	Identifier	Dept Description	Amount	Funding Source
32	422-1	422 DPW Dump Truck	\$ 230,000	Bond
33	422-3	422 Toro Infield Groomer	\$ 19,000	Free Cash
34	422-4	422 Paving	\$ 300,897.70	Bond + TNC
34	CPA-2/2	172 Liberty Field Capital Improvements	\$ 1,255,000	Bond
35	CPA-2/3	172 Liberty Field Capital Improvements -Alternate Motion	\$ 230,000	Bond
	Total		<u>3,475,678</u>	

Special Article Process

36	152-1	152 Change Town Clerk from Elected to Appointed	_____
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Zoning Bylaw Amendments

37	PET-1	176 Definition Life Sciences; Footnote	-
38	175-1	175 Wireless Facilities Bylaw	-
39	175-2	175 Solar Photovoltaic Installations Bylaw	-
40	175-5	176 Hazardous Materials and Hazardous Waste Definition	-

Land Issues

41	122-3	122 Easements Route 111 Sidewalk	_____
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Sense of the Meeting

42	122-2	Diversity, Inclusion and Equity Committee - Statement on Racism in Boxborough	
43	199-1	Sustainability Committee - Statement on Climate Change	-

FY2021 Proposed Articles
Town of Boxborough

Article Count	Identifier	Dept Description	Amount	Funding Source
Available Funds		Current Balance 2/19/21	Used	New Balance
	Free Cash	1,235,366.00	347,000	888,366.00
	Stabilization	1,530,092.87		1,530,092.87
	Borrowing		2,675,000	
	Cable Fund	331,541.00	95,500	236,041.00
	Overlay Surplus			
	TNC		897.70	
	Raise & Appropriate		127,280	23,308,260.00
	Warrant Article Surplus	52,055.02		52,055.02
	CPA - Estimated FY21	215,436.93	305,000	(158,563.07)
	Reserve Open/Rec	15,600.00	10,000	28,600.00
	Reserve Housing	5,153.50	38,050	(9,896.50)
	Reserve Historical	23,082.00		46,082.00
	Prior Year Carry Forward	287,702.67		287,702.67
		3,022,000.00	FC, Stab, Borrow	
		223,677.70	Other Sources	
		353,050.00	CPA	
		3,598,727.70		

Revision Summary

Town of Boxborough

		Prior Revision		
		Total		
Total Budget V4		23,188,545		
Total Articles + Overlay V4		4,099,328		
Total Budget to Fund V4		<u>27,287,873</u>		
Rev 5				
3/18/2019		Previous Line	Changes This	New Line
		Total	Revision	Total
199 Sustainability	Website Addition	500	750	1,250
210 Police	Salary Adjustment	100,109	(9,245)	90,864
210 Police	Reduce Training per FinCom	11,500	(2,000)	9,500
320 ABRSD	Calculation adjustment	12,685,190	(9,110)	12,676,080
543 Veterans	Reduce Benefits allotment per FinCom	25,000	(10,000)	15,000
123 Town Administrator	Salary (Assistant)- Classification & Comp Adj to 2.4%	82,250	1,010	83,260
135 Accountant	Salary Updates- Classification & Comp Adj to 2.4%	83,410	820	84,230
141 Assessor	Salary Updates- Classification & Comp Adj to 2.4%	83,410	820	84,230
145 Treasurer/Collector	Salary Updates- Classification & Comp Adj to 2.4%	75,565	745	76,310
161 Town Clerk	Salary Updates- Classification & Comp Adj to 2.4%	52,890	520	53,410
162 Elections	Salary Updates- Classification & Comp Adj to 2.4%	1,220	5	1,225
174 Planner	Salary Updates- Classification & Comp Adj to 2.4%	73,720	730	74,450
192 Town Hall	Salary Updates- Classification & Comp Adj to 2.4%	224,350	2,215	226,565
210 Police	Salary (non-union)- Classification & Comp Adj to 2.4%	151,831	1,500	153,331
215 Dispatch	Salary (non-union)- Classification & Comp Adj to 2.4%	17,785	20	17,805
220 Fire	Salary (non-union)- Classification & Comp Adj to 2.4%	309,931	3,160	313,091
241 Building Insp	Salary Updates- Classification & Comp Adj to 2.4%	83,410	820	84,230
292 ACO	Salary Updates- Classification & Comp Adj to 2.4%	17,125	165	17,290
422 DPW	Salary Updates- Classification & Comp Adj to 2.4%	513,438	5,055	518,493
423 Snow/Ice	Salary Updates- Classification & Comp Adj to 2.4%	66,230	650	66,880
529 Comm Svcs	Salary Updates- Classification & Comp Adj to 2.4%	37,325	365	37,690
541 CoA	Salary Updates- Classification & Comp Adj to 2.4%	37,325	365	37,690
610 Library	Salary PT- Classification & Comp Adj to 2.4%	179,005	1,230	180,235
630 Rec Comm	Salary Updates - Classification & Comp Adj to 2.4%	35,220	165	35,385
Total Budget Rev 5		23,179,300	23,180,980	
3/18/2019		Previous Line	Changes This	New Line
		Total	Revision	Total
145 Treasurer	Remove Article	83,750	(83,750)	-
161 Town Clerk	Adj to 2.4%	9,850	100	9,950
192 TH	Dept Asst Adj to 2.4%	3,675	35	3,710
220 Fire	Adj to 2.4%	20,415	210	20,625
529 Comm Svc	Adjust Hours to 32	22,395	(11,940)	10,455
529 Comm Svc	Adjust to 2.4%	10,455	100	10,555
541 COA	Adjust Hours to 32	22,395	(11,940)	10,455
541 COA	Adjust to 2.4%	10,455	100	10,555
210 Police	Collective Bargaining 1 yr	-	20,065	20,065
215 Dispatch	Collective Bargaining 1 yr	-	40,610	40,610
220 Fire	Collective Bargaining 1 yr	-	11,210	11,210
950 Admin	Transfer to Stabilization	100,000	(100,000)	-
950 Admin	Transfer to OBEB	100,000	(50,000)	50,000
156 Cable	Increase IMA for recording processing	92,900	2,600	95,500
220 Fire	Building Improvements - Discrepancy between files	36,000	2,000	38,000
Total Articles + Overlay Rev 5		<u>3,918,728</u>	3,918,728	
Total Budget to Fund Rev 5		<u>27,098,028</u>	27,099,708	

Dept	Note	Change Amt from FY21-Salary	Change Amt from FY21-Other	Subtotal by group
Various	Add Elected Stipends back to budget	9,300		
Various TH	Non-Union 6-month WI carry forward	6,820		
123 Town Administrator	Increase ATA Salary from 10 to 12 months	20,840		
151/175 Legal/Planning	Shift \$10K from Legal to Planning for Legal Consulting		-	
156 Technology	5% increase in managed services plus additional endpoints & increase in internet speed & phone access; additional GIS user license		7,970	
162 Elections	Reduced from 3 to 1 election		(7,780)	
175 Planning	Additional Engineering Consulting		3,800	
176 ZBA	Add Secretary back into budget	1,280		
192 TH	Increase DA Salary from 10 to 12 months	9,000		
196 Facilites	Cleaning Svc Contract est increase 9% (will re-evaluate)	3,600		<u>54,830</u>
Various PS	Non-Union 6-month WI carry forward/Contract Increases	6,735		
210 Police	Salary -Shift one Patrol to Sergeant	18,730		
210 Police	Promotional Assessments (future planning); PY article approvals		17,865	
215 Dispatch	Salary -New hire at increased step	4,545		
215 Dispatch	PY article approvals		7,000	
220 Fire	Salary -New hire 1 EMT/Firefighter per ATM (also includes anniversary year for 5year EMT/FF)	20,645		
220 Fire	Salary -Add 3rd EMT/Firefighter to all day shifts	20,135		
220 Fire	General Expense Increases due to aging equipment/buidling		6,300	
220 Fire	PY article approvals (tech & uniform for new EMT/FF)		9,135	<u>111,090</u>
310 Minuteman	reduce 1 student		(28,320)	
312 Nashoba	reduce 1 student		(14,410)	<u>(42,730)</u>
422 DPW	Non-Union 6-month WI carry forward	3,185		
422 DPW	Extra ADA porta-potties @ 2 fields	2,900		
423 Snow&Ice	Salt Maintenance System for last truck	4,000		
425 Hager Well	Contract Services for additional Chlorine system monitoring, pumps	16,600		
431 Hazardous Waste	Cycle off year		(10,000)	
433 Transfer Stations	Tipping Fees increased by facility	15,000		<u>31,685</u>
529/541 Comm Svc/COA	Shift Salary from Director to split 2 Coordinators		-	<u>-</u>
610 Library	Non-Union 6-month WI carry forward	3,445		
630 RecComm	Resume PY activity levels	27,550	6,525	<u>37,520</u>
710/751 Debt	New Borrowing ATM18&ATM19 Auth	135,310		
830 Retirement	New Actuarial	135,520		
912 Insurance	5% increase liability ins	5,595		
915 Insurance	New Hires, estimated 9% increase	13,075		<u>289,500</u>
		152,210	329,685	<u>481,895</u>
Total increase FY22 v1 over FY21 Final				
Remaining Variance (~\$8,000) is general small increases in many budgets for maintenance, training, materials, uniforms, etc. See detail sheets for full explanations				

FY2022 Available Funds

Town of Boxborough

Article	Title	Amount	Original Source	Fund
Unexpended Articles:				
Confirmed	ATM14, Art25 Fire SCBA Units	3.36	Borrowed	350 15yr
Confirmed	ATM14, Art27 Fire Brush Truck	0.30	Borrowed	320 10 yr
Confirmed	ATM15, Art20C Fire PPE	0.33	Borrowed	350 10yr
Confirmed 2/19/21	ATM16, Art32 Loader	993.40	Borrowed	350 5 yrs
Confirmed 2/19/21	ATM17, Art22 Police Building & Grounds	8,520.23	Free Cash	310
	ATM17, Art32B Fire Radio Upgrade	12.10	Borrowed	350 10 yrs
Confirmed 2/19/21	ATM17, Art33B DPW Dump Truck	8,472.73	Borrowed	320 10 yrs
Confirmed	ATM18, Art31 Fire Command Vehicle	23.70	Borrowed	320 5 yrs
Confirmed 2/19/21	ATM19, Art12 DPW Message Boards	1,510.00	Free Cash	350
grant	ATM19, Art17 GIS Well Mapping	15,000.00	Free Cash	003
Confirmed 2/19/21	ATM19, Art22 Taser Replacement Yr1	190.12	Free Cash	350
	STM19, Art2 EDC Study	1,897.57	Free Cash	003
Confirmed 2/19/21	STM19, Art6 Zoning Bylaw Audit	375.00	Free Cash	003
Confirmed 2/19/21	ATM20, Art12 Borrowing Costs	16,953.75	Free Cash	003
	Total Available	52,055.02		
Other Sources:				
	ACO IMA Transfers est	15,000.00	Reduced Health/Medic Budget	
	Ambulance Revenues	60,000.00	Increased Local Revenue	
	ABRSD Hager Well reimbursement	25,000.00	Increased Local Revenue	
		100,000.00		
Free Cash:				
	FY19 Certification	1,324,141		
	Additional Revenue (over-estimated)	-		
	Unexpended Funds GF Budget	673,845		
	Uses (Articles ATM20 & STM19)	(728,886)		
	Additional Returns, Income, Transfers out	(33,734)		
	FY20 Certification	1,235,366		
	STM	-		
	STM 5/10/21	-		
	Free Cash Available	1,235,366		
			Percentage of FY21 Budget	
			5.58%	
Stabilization:				
	FY20 Balance	1,774,347		8.02%
	Additions (ATM20)	-		
	Uses/Additions (ATM20)	(270,000)		
	Interest YTD 12/31/21	25,745		
	FY20 Balance	1,530,093		
			Percentage of FY22 Budget	
			6.60%	
Local Revenues:				
	FY20 Estimates	1,580,000		
	FY20 Actual	1,523,295		
	FY21 Estimates	1,500,000		
	FY21 Actual (YTD 2/12/21)	571,479		
	FY22 Estimate	1,550,000		

FY2022 Budget Worksheet
114-Moderator

Account Number	Account Name	FY22							
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual	
001-114-5110-0000	Moderator Salary	0	0	0	100.00%				
001-114-5599-0000	Moderator Other Exp	75	65	10	15.38%	20	65	59	
	Total Salary	0	0	0	100.00%	0	0	0	
	Total Other	75	65	10	15.38%	20	65	59	
	Total Moderator	75	65	10	15.38%	20	65	59	
Notes:									
Stipend proposed per FinCom (\$100); removed per request of Moderator									
Mass Moderators Membership Dues increased from \$20 to \$30; Annual Conference \$30; Meal at conference \$15									

Budget Revision Form

114-Moderator

Total Submitted Budget (Bottom Line)	<u><u>FY22</u></u>
	<u><u>175</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-114-5110-0000	Moderator Salary	100	0	(100)	Moderator requested to remove, FinCom Approved
Date: 12/22/20				<u><u>75</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>75</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>75</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>75</u></u>	New Budget Total

FY2022 Budget Worksheet
119-Town Constable

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-119-5599-0000	Town Constable Other Exp	120	170	(50)	-29.41%	57	170	149
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	120	170	(50)	-29.41%	57	170	149
	Total Town Constable	120	170	(50)	-29.41%	57	170	149
Notes:								
1 Elections, 2 Town Meeting Warrants, 3 Bylaw/ZBA postings = 6 at 6 locations @ \$3 each=\$108 plus 1 mile x 6 x \$0.56 = \$5								

FY2022 Budget Worksheet
122-Select Board

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-122-5110-0000	Select Board Salaries	0	0	0	100.00%		2,000	1,600
001-122-5306-0000	Select Board Consulting			0	0.00%			6,000
001-122-5317-0000	Select Board Printing Services	50	50	0	0.00%		50	58
001-122-5420-0000	Select Board Office Supplies	50	75	(25)	-33.33%		75	
001-122-5490-0000	Select Board Events	750	750	0	0.00%		750	493
001-122-5711-0000	Select Board Travel	150	150	0	0.00%		300	281
001-122-5712-0000	Select Board Training/Conferences	240	240	0	0.00%	85	460	224
001-122-5730-0000	Select Board Dues	1,375	1,375	0	0.00%	1,267	1,250	1,267
	Other Misc Expenses -History							
	Total Salary	0	0	0	100.00%	0	2,000	1,600
	Total Other	2,615	2,640	(25)	-0.95%	1,352	2,885	8,324
	Total Select Board	2,615	2,640	(25)	-0.95%	1,352	4,885	9,924

Notes:

Printing Services: Business cards for potentially 2 new members

Office supplies: Nameplate for potentially 2 new members; stationery for holiday greetings
 (Did not include any funding for misc exp for committee without budget)

Events: Employee/Volunteer Thank You BBQ

Travel: Mileage and parking associated with outside meetings attended by Select Board

Training/Conferences: MMA @ 1 @ \$190; Other \$50

Dues: MMA \$775; and 495MW \$600

Budget Revision Form

122-Select Board

	FY22
Total Submitted Budget (Bottom Line)	<u><u>4,765</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-122-5317-0000	Select Board Printing Services	100	50	(50)	Reduce per Chair
001-122-5420-0000	Select Board Office Supplies	150	50	(100)	
001-122-5110-0000	Select Board Salaries	2,000	-	(2,000)	Waived per Members

Date: 1/25/21	<u><u>2,615</u></u> New Budget Total
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Date:	<u><u>2,615</u></u> New Budget Total
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Date:	<u><u>2,615</u></u> New Budget Total
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Date:	<u><u>2,615</u></u> New Budget Total
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FY2022 Budget Worksheet
123-Town Administrator

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-123-5111-0000	Town Administrator Salary	131,760	131,760	0	0.00%	78,749	127,920	125,966
001-123-5112-0000	Asst Town Administrator Salary	83,260	60,470	22,790	37.69%	13,245	64,230	33,424
001-123-5710-0000	Town Administrator Lodging/Meals	495	495	0	0.00%		495	39
001-123-5711-0000	Town Administrator Mileage	3,045	3,045	0	0.00%	1,904	2,900	2,808
001-123-5712-0000	Town Administrator Training/Conferenc	1,210	1,110	100	9.01%	1,288	690	410
001-123-5730-0000	Town Administrator Dues	580	430	150	34.88%	30	430	192
	Total Salary	215,020	192,230	22,790	11.86%	91,994	192,150	159,390
	Total Other	5,330	5,080	250	4.92%	3,222	4,515	3,449
	Total Town Administrator	220,350	197,310	23,040	11.68%	95,216	196,665	162,839
Notes:								
Salary: Current TA Contract; ATA Grade 16, Step 1, 2.4%WI (PY budgeted @ 9 months)								
Lodging/Meals: MMMA Spring or Fall conferences \$320, MMA Annual Mtg \$175								
Mileage: Per current contract 5,000 miles @ IRS rate \$0.56, plus 250 miles for ATA								
Training/Conferences: MMMA Spring or Fall \$150, MMA Ann Mtg x2 @ \$190 ea, MMMA & MMHR Prog dev 3@\$40+1@\$60, MCPPO \$500 (year 3 cert)								
Dues: MMMA \$200 + \$150 (based on Salary), STAM \$30, MAPPO \$50, Mass ASPA \$150								

Budget Revision Form

123 - Town Administrator

Total Submitted Budget (Bottom Line)	<u><u>218,400</u></u>	FY22
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Account	Account Name	Original Amount	New Amount	Change	Explanation
001-123-5112-0000	Asst Town Administrator Salary	81,310	83,260	1,950	2.4% per Personnel Bd
				-	
				-	
Date: 1/1/21				<u><u>220,350</u></u>	New Budget Total
001-123-5112-0000	Asst Town Administrator Salary	83,260	82,250	(1,010)	Adjust to 1.4%
				-	
				-	
Date: 1/25/21				<u><u>219,340</u></u>	New Budget Total
001-123-5112-0000	Asst Town Administrator Salary	82,250	83,260	1,010	Adjust to 2.4%
				-	
Date: 3/11/21				<u><u>220,350</u></u>	New Budget Total
				-	
				-	
Date:				<u><u>220,350</u></u>	New Budget Total

FY2022 Budget Worksheet
131-Finance Comm

Account Number	Account Name	FY22							
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual	
001-131-5124-0000	Meeting Secretary		0		0	0.00%		3,000	
001-131-5712-0000	Finance Comm Conference	185	185		0	0.00%		185	
001-131-5730-0000	Finance Comm Dues	190	190		0	0.00%	180	190	180
	Other Misc Expenses -History								7
	Total Salary	0	0		0	0.00%	0	3,000	0
	Total Other	375	375		0	0.00%	180	375	187
	Total Town Finance Comm	375	375		0	0.00%	180	3,375	187
Notes:									
Meeting Secretary: (Added by Article FY20) est 24 meetings @ \$128 = \$3,075									
-Removed per FinCom Budget cuts; may add back in future years without ATM approval if need/interest									

FY2022 Budget Worksheet
132-Reserve Fund

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-132-5960-0000	Reserve Fund	150,000	150,000	0	0.00%	10,135	150,000	149,370
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	150,000	150,000	0	0.00%	10,135	150,000	149,370
	Total Reserve Fund	150,000	150,000	0	0.00%	10,135	150,000	149,370
Notes:								
Reduced in FY20 to account for increases in individual budgets								

FY2022 Budget Worksheet
135-Town Accountant

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-135-5112-0000	Accountant Salary	84,230	81,215	3,015	3.71%	48,103	79,005	77,792
001-135-5154-0000	Finance Director Stipend	6,000	6,000	0	0.00%	4,000		
001-135-5301-0000	Accountant Audit	22,000	22,000	0	0.00%	22,000	22,000	22,000
001-135-5305-0000	Accountant Software Support	13,730	11,240	2,490	22.15%	11,240	13,240	13,238
001-135-5420-0000	Accountant Office Supplies	200	200	0	0.00%	102	200	149
001-135-5711-0000	Accountant Travel	1,100	1,100	0	0.00%		1,020	168
001-135-5712-0000	Accountant Training/Conferences	1,220	1,050	170	16.19%	819	825	224
001-135-5730-0000	Accountant Dues	50	50	0	0.00%	50	50	50
	Other Misc Expenses -History							
	Total Salary	90,230	87,215	3,015	3.46%	52,103	79,005	77,792
	Total Other	38,300	35,640	2,660	7.46%	34,211	37,335	35,830
	Total Accountant	128,530	122,855	5,675	4.62%	86,314	116,340	113,622
Notes:								
Salary: Grade 15 Step 8, 2.4% WI								
Software Support: Vadair Accountant's Module \$2,990, Collection Module \$3,990, plus 4 users on Web-Based Hosting 3@\$990/1@\$800, CRT (Collector Receipt Turnover) \$490 + Transaction Document Attachment Upgrade (1 time fee) \$2,490								
Supplies: budget binders, printer supplies, 1099 forms, etc								
Travel: March 140 miles + \$300 hotel, June 225 miles + \$325 hotel, Capital Proj 100 miles, Procurement 120 miles + parking, update/misc								
Training/Conferences: March Conference \$355; June Annual Mtg \$190; Capital Projects Acctg \$125; Procurement \$500 (Year 3 recert); Law update/misc								
Dues: Massachusetts Municipal Auditors and Accountants Assoc								

Budget Revision Form

135- Town Accountant

	FY22
Total Submitted Budget (Bottom Line)	<u><u>124,065</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-135-5112-0000	Accountant Salary	82,255	84,230	1,975	2.4% per Personnel Bd
				-	
				-	
Date: 1/1/21				<u><u>126,040</u></u>	New Budget Total
001-135-5112-0000	Accountant Salary	84,230	83,410	(820)	Adjust to 1.4%
001-135-5305-0000	Accountant Software Support	11,240	13,730	2,490	Document Attachment Upgrade
				-	
Date: 1/25/21				<u><u>127,710</u></u>	New Budget Total
001-135-5112-0000	Accountant Salary	83,410	84,230	820	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				<u><u>128,530</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>128,530</u></u>	New Budget Total

FY2022 Budget Worksheet
141-Assessor

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-141-5112-0000	Assessor Salary	84,230	81,215	3,015	3.71%	48,506	79,005	77,792
001-141-5154-0000	Assessor Certification Stipend	1,000	1,000	0	0.00%	500	1,000	1,000
001-141-5305-0000	Assessor Software Support	4,910	4,410	500	11.34%	4,910	4,410	4,410
001-141-5306-0000	Assessor Consulting	6,300	6,300	0	0.00%	2,835	6,300	12,380
001-141-5312-0000	Assessor Legal Notices	200	65	135	207.69%	190	150	
001-141-5399-0000	Assessor GIS Map Updates			0	0.00%		0	
001-141-5420-0000	Assessor Office Supplies	900	900	0	0.00%	765	500	573
001-141-5711-0000	Assessor Mileage/Travel	2,020	400	1,620	405.00%		500	138
001-141-5712-0000	Assessor Training/Conferences	1,235	1,015	220	21.67%		1,150	679
001-141-5730-0000	Assessor Dues/Subscriptions	450	200	250	125.00%	50	850	135
	Other Misc Expenses -History							
	Total Salary	85,230	82,215	3,015	3.67%	49,006	80,005	78,792
	Total Other	16,015	13,290	2,725	20.50%	8,750	13,860	18,315
	Total Assessor	101,245	95,505	5,740	6.01%	57,756	93,865	97,107

Notes:

Salary: Grade 15 Step 8, 2.4% WI

Software Support: Patriot (Property Valuation)

Consulting: Contracted costs for Commercial & Industrial valuation services; Additional funds in FY19 required to ensure completion of quinquennial certification. FY21 proposed article to ensure completion of cyclical inspections by 2024 REVAL, will need to re-evaluate in spring 2021/FY22 as inspection progress is made.

Legal Notices: Yearly Tax Classification Hearing (FY19 Certification yr required multiple published legal notices)

Office Supplies: envelopes, general office supplies, printer toner

Mileage: Uses Building Inspector's truck for inspections reduced due to COVID, travel for Conferences Umass Hotel 4 nights \$700, Patriot 4 nights \$720

Training/Conferences: MAAO School (Umass) \$535, Patriot/MAAO Conference \$400, Fall/Spring 1 day conferences \$150 each

FY2022 Budget Worksheet
141-Assessor

Assessor Dues: Mass. Assoc. of Assessing Offices (MAAO) Dues: \$100; Middlesex County Assessors Association (MCAA) Dues: \$100; Marshall & Swift Residential Cost Approach Manual \$350. Worcester County Assoc. of Assessing Officers (WCAA), International Assessors Association (IAAO)	
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Budget Revision Form

141- Assessor

	FY22
Total Submitted Budget (Bottom Line)	<u><u>99,270</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-141-5112-0000	Assessor Salary	82,255	84,230	1,975	2.4% per Personnel Bd
001-141-5711-0000	Assessor Mileage	600	2,020	1,420	
001-141-5712-0000	Assessor Training/Conferences	2,655	1,235	(1,420)	Moved travel to appropriate line

Date: 1/1/21 101,245 New Budget Total

001-141-5112-0000	Assessor Salary	84,230	83,410	(820)	Adjust to 1.4%
		-	-	-	
		-	-	-	

Date: 1/25/21 100,425 New Budget Total

001-141-5112-0000	Assessor Salary	83,410	84,230	820	Adjust to 2.4%
		-	-	-	
		-	-	-	

Date: 3/11/21 101,245 New Budget Total

		-	-	-	
		-	-	-	
		-	-	-	

Date: 101,245 New Budget Total

FY2022 Budget Worksheet
145-Treasurer - Collector

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-145-5112-0000	Treasurer/Collector Salary	76,310	73,575	2,735	3.72%	43,580	71,575	70,465
001-145-5154-0000	Treasurer/Collector Certification Stipend	1,000	1,000	0	0.00%	1,000	0	1,000
001-145-5301-0000	Treasurer Payroll Service	6,400	6,400	0	0.00%	3,755	6,100	6,191
001-145-5311-0000	Treasurer/Collector Performance Bond	840	840	0	0.00%	838	840	838
001-145-5313-0000	Treasurer Banking Fees	4,000	5,000	(1,000)	-20.00%		1,500	2,560
001-145-5314-0000	Treasurer Lockbox Svc	4,000	6,500	(2,500)	-38.46%	1,517	6,000	2,387
001-145-5316-0000	Treasurer/Collector Tax Title Foreclosur	1,500	1,500	0	0.00%		2,000	466
001-145-5317-0000	Treasurer/Collector Printing Services	3,500	2,750	750	27.27%	1,763	1,500	1,255
001-145-5345-0000	Treasurer/Collector Postage	5,500	5,500	0	0.00%	3,420	6,000	5,217
001-145-5420-0000	Treasurer/Collector Office Supplies	550	500	50	10.00%	96	500	623
001-145-5711-0000	Treasurer/Collector Travel	700	650	50	7.69%		500	
001-145-5712-0000	Treasurer/Collector Training/Conference	700	250	450	180.00%		1,000	
001-145-5730-0000	Treasurer/Collector Dues	50	50	0	0.00%	50	50	50
	Other Misc Expenses -History							
	Total Salary	77,310	74,575	2,735	3.67%	44,580	71,575	71,465
	Total Other	27,740	29,940	(2,200)	-7.35%	11,439	25,990	19,588
	Total Treasurer/Collector	105,050	104,515	535	0.51%	56,019	97,565	91,053
Notes:								
Salary: Grade 15 Step 4, 2.4% WI								
Payroll: Average Payroll cost is \$208.50 over 26 periods + W2 and Affordable Care Act Mailing and Printing								
Performance Bond: Required								
Bank Fees: Continuing Disclosure Cost which is a document required to determine our financial status for borrowing and bond rating is \$2500; Note for FY23 to include OPEB valuation \$6500								
Lockbox: Reduced to eliminate courier service								
Tax Title: Some new properties entering Tax Title, following FinCom directive to minimally fund								
Printing Services: Envelopes for payables and RE/PP Bill printing changed vendors; Added return envelopes to Motor								

FY2022 Budget Worksheet
145-Treasurer - Collector

Vehicle bills.	
Postage: Using bulk postage rates & combined envelopes when possible	
Office Supplies: General Office needs	
Travel: Mileage/lodging for week long Mass Collector Treasurer Association school at Umass Amherst	
Training/Conferences: registration for MCTA School - Recertification year	
Dues: Mass Collector's & Treasurer's Association (MCTA)	

Budget Revision Form

145- Treasurer/Collector

	FY22
Total Submitted Budget (Bottom Line)	105,260

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-145-5112-0000	Treasurer/Collector Salary	74,520	76,310	1,790	2.4% per Personnel Bd
				-	
Date: 1/1/21				107,050	New Budget Total
001-145-5112-0000	Treasurer/Collector Salary	76,310	75,565	(745)	Adjust to 1.4%
				-	
Date: 1/25/21				106,305	New Budget Total
001-145-5314-0000	Treasurer Lockbox Svc	6,000	4,000	(2,000)	Reduced per actuals
				-	
Date: 2/9/21				104,305	New Budget Total
001-145-5112-0000	Treasurer/Collector Salary	75,565	76,310	745	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				105,050	New Budget Total

FY2022 Budget Worksheet
151-Legal

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-151-5311-0000	Legal Services	75,000	75,000	0	0.00%	33,758	85,000	69,821
001-151-5399-0000	Legal Expenses	3,400	3,400	0	0.00%	297	2,600	915
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	78,400	78,400	0	0.00%	34,055	87,600	70,736
	Total Legal	78,400	78,400	0	0.00%	34,055	87,600	70,736
Notes:								
Services: Reduced to account for increase in Planning Budget 175								
Actual Expenses have been on average 4% of service fees; expenses include phone charges, research fees, mileage for onsite visits, etc								

Budget Revision Form

151- Legal

	FY22
Total Submitted Budget (Bottom Line)	<u><u>68,400</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-151-5311-0000	Legal Services	65,000	75,000	10,000	Moved from Planning Board - Per FinCom -
Date: 2/2/21				<u><u>78,400</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>78,400</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>78,400</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>78,400</u></u>	New Budget Total

FY2022 Budget Worksheet
152-Personnel Board

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-152-5712-0000	Personnel Board Training/Conferences	120	120	0	0.00%		120	
001-152-5730-0000	Personnel Board Dues	225	225	0	0.00%	225	200	225
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	345	345	0	0.00%	225	320	225
	Total Personnel Board	345	345	0	0.00%	225	320	225
Notes:								
Training/Conferences: Attendance for up to 2 members at MMHR's annual Labor Law Seminar @ \$60								
Dues: Rate increased in FY20								

FY2022 Budget Worksheet
156-Technology

Account Number	Account Name	FY22							
		Submitted Budget	FY21 Budget	FY22	FY22	FY21	FY20 Budget	FY20	
				vs FY21	vs FY21	YTD 2/16		Actual	
001-156-5154-0000	Technology Liaison Stipend	7,500	7,500	0	0.00%	7,500	5,000	5,000	
001-156-5306-0000	Technology Consulting	65,675	61,500	4,175	8.99%	20,530	115,180	111,499	
001-156-5310-0000	Technology Contracted Services	93,505	92,150	1,355	1.86%	62,067			
001-156-5341-0000	Technology Telephone (VOIP & Copper)	8,390	8,030	360	4.48%	3,989	7,810	6,787	
001-156-5341-0610	Technology Telephone (Library)	0	0	0	0.00%		0		
001-156-5343-0000	Technology Internet Access	7,240	5,560	1,680	30.22%	3,815	8,080	6,011	
001-156-5344-0000	Technology Website Hosting	8,400	8,400	0	0.00%	8,391	6,000	6,400	
001-156-5422-0000	Technology Software	11,710	8,860	2,850	32.17%	5,181	9,140	13,625	
001-156-5582-0000	Technology Hardware	48,000	0	48,000	100.00%	40	5,000	1,323	
	Other Misc Expenses -History								
	Total Salary	7,500	7,500	0	0.00%	7,500	5,000	5,000	
	Total Other	242,920	184,500	58,420	31.66%	104,012	151,210	145,645	
	Total Technology	250,420	192,000	58,420	30.43%	111,512	156,210	150,645	
Notes:									
See Summary Page									

FY2022 Budget Worksheet
156-Summary

		FY22	FY21	FY20	FY19	NOTES/CHANGES
CONSULTING-Time&Materials		65,675	61,500	58,380	54,140	4,175
Guardian General support: 40 hrs/month [rate is blend of \$135/hr for network-related services and \$95/hour for desktop services: 12 mos @ 28 hrs/month @ \$135/hr AND 12 mos @ 12 hrs/month @ \$95/hr]	56,175	53,500	50,640	50,640	5% increase on all managed services	
Phone (time & materials) 4 hrs/month @ \$100/mo	4,775	3,500	3,240	0		
Phone Maintenance (Mitel Software Support)	4,725	4,500	4,500	3,500		
CONTRACTED SERVICES-Managed Services		93,505	92,150	56,800	49,580	1,355
Managed Services - Firewall Town x3	10,500	10,500	5,015	5,015	(FY20: \$1,311.51/qtr) to install 2nd firewall in FY21	
Managed Services - Firewall Library	1,800	1,800	1,785	1,785	(FY20: \$446.25/qtr)	
Guardian Eye Lite - to cover 240 endpoints (active devices on the WAN with unique IP addresses):	47,250	46,350	50,000	42,780	(FY20: \$11,250/qtr)	
70 PC's (Desktop, Laptops and Rugged Tablets)					5% increase on all managed services	
07 Servers (BPS01, 02 and 03 – BTH01, 04 and 05)						
70 Phones						
93 Others (Switches, UPS's, WAP's, printers, etc)						
Server Performance Checks (reduced to SemiAnnual)	6,145	5,850				
Anti-Malware & Managed Backup Email Service	13,010	12,850			New; Year 1 included in Article FY20	
Anti-Spam Service & Archive	12,000	12,000			Installed On-Prem Service FY20	
Server Warranties 5 @ ~\$500-\$750 ea	2,800	2,800			**Moved from Internet Access	
					**Moved from Hardware	
PHONE		8,390	8,030	7,810	7,900	360
VoIP (12 @ \$425)	5,100	4,740	4,680	4,800	Rate increase 1/1/21	
7 Copper @ \$37/mo: 2@ Publ Safety, 2@TH, 1@TS, 1@DPW, 1@Library	3,100	3,100	2,940	2,940		
Pole Charges (annual)	190	190	190	160		

FY2022 Budget Worksheet
156-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGES
INTERNET ACCESS	7,240	5,560	8,080	7,360	1,680
Email hosting based on # accounts	0	0	1,440	720	**Moved to Contract Services
Email archiving based on # accounts	0	0	1,500	1,500	**Moved to Contract Services
Domain Registration	400	400	400	400	
Secondary ISP @ Public Safety \$245/mo	2,940	2,940	2,520	2,520	
FiOS \$315/mo (increased speed)	3,780	2,100	2,100	2,100	
Library Internet \$10/mo	120	120	120	120	
WEBSITE HOSTING	8,400	8,400	6,000	3,620	0
Annual Fee	8,400				New Agreement including upgrade, yr 3 of 3
SOFTWARE	11,710	8,860	9,140	10,740	2,850
CAI Technologies (AxisGIS system)	2,400	2,400	3,500	3,000	FY20 & PY: MapGeo Subscription fee, property record cards
CAI Technologies (tax map maintenance)	1,600	1,600	3,280	3,000	FY20 & PY: Spatial IQ Maintaining Tier (incl parcel updates) & Property Record Cards Link
FY19 &20: MapGeo CAMA Uploader Installation & Subscription		0	500	3,000	
ArcGIS maintenance (ESRI)	3,000	1,500	1,500	1,500	FY22 Extra License Yr 1 (FY23 only \$300)
Nitro Pro (replaces Adobe pdf) 2@ \$180	360	360	360	240	
Archive Social (Social Media Archive)	3,000	3,000	0	0	FOIA Compliance
Zoom Licenses (9)	1,350	0	0	0	New - previously pd CARES
HARDWARE	48,000	0	5,000	5,000	48,000
Server, USPs, Network updates, Printers, Laptops, PCs	48,000				
TOTAL	242,920	184,500	151,210	138,340	58,420

Budget Revision Form

156- Technology

	<u><u>FY22</u></u>
Total Submitted Budget (Bottom Line)	<u><u>199,970</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-156-5422-0000	Technology Software	10,360	11,710	1,350	Added 9 Zoom licenses
001-156-5306-0000	Technology Consulting	64,575	65,675	1,100	Increased Mitel Support

Date: 1/27/21 202,420 New Budget Total

001-156-5582-0000	Technology Hardware	-	48,000	48,000	Removed Article, added to budget moving forward
				-	
				-	

Date: 2/9/21 250,420 New Budget Total

		-	-	-	

Date: 250,420 New Budget Total

		-	-	-	

Date: 250,420 New Budget Total

FY2022 Budget Worksheet
161-Town Clerk

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-161-5110-0000	Town Clerk Salary	53,410	51,500	1,910	3.71%	30,493	49,690	48,958
001-161-5154-0000	Town Clerk Certification Stipend	1,000	1,000	0	0.00%	1,000	1,000	1,000
001-161-5311-0000	Town Clerk Performance Bond	100	100	0	0.00%	100	100	100
001-161-5317-0000	Town Clerk Printing Services		0	0	0.00%		0	
001-161-5345-0000	Town Clerk Postage	320	310	10	3.23%	449	305	319
001-161-5420-0000	Town Clerk Office Supplies	300	200	100	50.00%		200	321
001-161-5443-0000	Town Clerk Equipment Maintenance	175	175	0	0.00%		175	
001-161-5711-0000	Town Clerk Travel	750	620	130	20.97%	82	750	83
001-161-5712-0000	Town Clerk Training/Conferences	150	150	0	0.00%		150	100
001-161-5730-0000	Town Clerk Dues	150	150	0	0.00%	135	150	100
	Other Misc Expenses -History							
	Total Salary	54,410	52,500	1,910	3.64%	31,493	50,690	49,958
	Total Other	1,945	1,705	240	14.08%	766	1,830	1,023
	Total Town Clerk	56,355	54,205	2,150	3.97%	32,259	52,520	50,980

Notes:

Salary: (Elected) Grade 14, Step 12 @ 67.5% (27 hours/week); 2.4% WI

Postage: Pre-stamped envelopes 500 @ \$306 + shipping

Office Supplies: Security Bond paper for vital records, Certificate paper for Business Certificates & Cemetery Deeds, permanent pens, mailing labels

Equipment Maintenance: \$175 for printer cartridge for state printer

Travel: Fall or Spring Conference: \$130 meals, Room (2 nights) \$330; Winter conference--meals only: \$45; 2 local conferences--meals only \$50; mileage 336 miles @ \$0.58 = \$195

Training/Conferences: Registration fees--\$50 x 2 + \$25 x 2 = \$150

Dues: Mass Assoc Town Clerks \$100, Middlesex County Assoc Town Clerks \$50

Budget Revision Form

161- Town Clerk

	FY22
Total Submitted Budget (Bottom Line)	<u><u>55,105</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-161-5110-0000	Town Clerk Salary	52,160	53,410	1,250	2.4% per Personnel Bd
				-	
				-	
Date: 1/1/21				<u><u>56,355</u></u>	New Budget Total
001-161-5110-0000	Town Clerk Salary	53,410	52,890	(520)	Adjust to 1.4%
				-	
				-	
Date: 1/25/21				<u><u>55,835</u></u>	New Budget Total
001-161-5110-0000	Town Clerk Salary	52,890	53,410	520	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				<u><u>56,355</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>56,355</u></u>	New Budget Total

FY2022 Budget Worksheet
162-Elections & Registrars

Account Number	Account Name	FY22							
		Submitted	FY21	FY22	FY22		FY21	FY20	FY20
		Budget	Budget	vs FY21	vs FY21	YTD 2/16	Budget	Actual	
001-162-5110-0000	Registrar Salary	1,750	1,750	0	0.00%	738	1,715	1,441	
001-162-5125-0000	Election Workers	1,225	7,095	(5,870)	-82.73%	4,832	5,565	7,303	
001-162-5243-0000	Elect. & Registr. Equipment Maint	3,300	6,000	(2,700)	-45.00%	3,203	3,500	4,198	
001-162-5317-0000	Elect. & Registr. Printing Services	1,345	1,080	265	24.54%		1,860	4,702	
001-162-5345-0000	Elect. & Registr. Postage	2,590	2,180	410	18.81%	3,770	2,105	3,722	
001-162-5420-0000	Elect. & Registr. Office Supplies	200	35	165	471.43%	599	35	634	
001-162-5490-0000	Elect. & Registr. Refreshments	60	60	0	0.00%		60	10	
	Other Misc Expenses -History					250		380	
	Total Salary	2,975	8,845	(5,870)	-66.37%	5,569	7,280	8,744	
	Total Other	7,495	9,355	(1,860)	-19.88%	7,822	7,560	13,646	
	Total Elect. & Registr.	10,470	18,200	(7,730)	-42.47%	13,391	14,840	22,389	
Notes:									
Salary: Wages increased to 1/1/22 Minimum wage, clerks 2.4% WI									
There is 1 election scheduled for FY22									
Equipment Maintenance: Memory Card programming -Automark Handicapped Accessible terminal: \$1000 for Town Elec, Voting Machine Cards: \$600 Town Elec; \$1,000 poll pads; Annual voting machine maintenance \$400; Contract \$225, Printing Cartridges \$75									
Printing Services: Ballot printing (increased from 3000) 4000 @ \$0.27/ballot plus shipping: \$1100 (rounded); Census mailing return envelopes 7 boxes @\$35 per 500 box = 3000 envelopes: \$245									
Postage: Census Envelopes 7 boxes @ \$310 per 500 = \$2,1700 + \$17 shipping = \$2,187; Postcards 500 @\$0.80 = \$400									
Office Supplies: Pens, Tape, Stickers									

FY2022 Budget
162-Salary Worksheet

	FY2022				
	# Employees	\$/Hr	# Elections	Hours/Shift	Total Wages
Registrars					
Chairman	1	\$925.00	1	1	\$925.00
Members	3	\$275.00	1	1	\$825.00
					Total Salary \$1,750.00
Local Election:	May 2022				
Clerk	2	\$15.21	1	14	\$425.88
Election Workers	4	\$14.25	1	14	\$798.00
					Subtotal Hourly \$1,224.00
Primary:					
Clerk	3	\$15.21	0	14	\$0.00
Election Workers	6	\$14.25	0	14	\$0.00
					Subtotal Hourly \$0.00
Major Election:					
Clerk	3	\$15.21	0	15.5	\$0.00
Election Workers	6	\$14.25	0	15.5	\$0.00
Counters	2	\$14.25	0	2.0	\$0.00
Early Voting	4	\$14.25	0	40.0	\$0.00
					Subtotal Hourly \$0.00
					Total Hourly \$1,224.00

Budget Revision Form

162- Elections & Registrars

	FY22
Total Submitted Budget (Bottom Line)	<u>10,420</u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-162-5125-0000	Election Workers	1,175	1,225	50	2.4% per Personnel Bd
				-	
				-	
Date: 1/1/21				<u>10,470</u>	New Budget Total
001-162-5125-0000	Election Workers	1,225	1,220	(5)	Adjust to 1.4%
				-	
				-	
Date: 1/25/21				<u>10,465</u>	New Budget Total
001-162-5125-0000	Election Workers	1,220	1,225	5	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				<u>10,470</u>	New Budget Total
				-	
				-	
Date:				<u>10,470</u>	New Budget Total

FY2022 Budget Worksheet
171-Conservation Comm

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-171-5243-0000	Conservation Comm Equipment Maint	725	725	0	0.00%		1,150	
001-171-5599-0000	Conservation Comm Other Supplies	50	50	0	0.00%	62	70	
001-171-5712-0000	Conservation Comm Conferences	125	125	0	0.00%		230	125
001-171-5730-0000	Conservation Comm Dues	700	700	0	0.00%	645	700	694
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	1,600	1,600	0	0.00%	707	2,150	819
	Total Conservation Comm	1,600	1,600	0	0.00%	707	2,150	819
Notes:								
Equipment Maint: Trail Markers \$100, Sand/Gravel/Mulch \$200, Boardwalk & Kiosk materials \$300, tools, etc \$125								
Other Supplies: Nameplate, etc								
Conferences: 1 @ \$125 MACC								
Dues: MACC 7 members \$640, Sudbury Valley Trustees \$60								

FY2022 Budget Worksheet
174-Town Planner

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-174-5112-0000	Town Planner Salary	74,450	71,785		2,665 3.71%	42,516	80,980	48,499
001-174-5306-0000	Town Planner Consulting	0	0		0 0.00%			
001-174-5312-0000	Town Planner Legal Notices	450	450		0 0.00%		450	427
001-174-5599-0000	Town Planner Other Office Exp	500	500		0 0.00%	617	400	247
001-174-5711-0000	Town Planner Travel	725	800		(75) -9.38%		800	81
001-174-5712-0000	Town Planner Conferences	650	1,000		(350) -35.00%	60	330	
001-174-5730-0000	Town Planner Dues	1,550	1,550		0 0.00%	1,447	1,850	1,364
	Other Misc Expenses -History					6,895		
	Total Salary	74,450	71,785		2,665 3.71%	42,516	80,980	48,499
	Total Other	3,875	4,300		(425) -9.88%	9,019	3,830	2,120
	Total Town Planner	78,325	76,085		2,240 2.94%	51,534	84,810	50,619
Notes:								
Planner Salary: Grade 15, Step 3, 2.4% WI								
Consulting: Town Engineer services, or other outside services, as needed and for engineering plans; PY usage for Interim Planner Jul-Oct								
Legal Notices: vary year to year, based on actuals and number of Town Meetings								
Other Office Exp: Plotter supplies and subscription to The Beacon, planning board onboarding booklet								
Travel: Estimate 80 evening and 33 off-site meetings, and travel to the Southern New England American Planning Association Conference at IRS rate								
Conferences: Southern New England American Planning Association Conference (\$265) and variable from year to year depending on offerings and regional issues, Annual Meeting (1 members \$100), and Northeast ArcGIS Users Group Spring Conference \$75								
Dues: American Planning Association and MassAPA Chapter (APA) \$110, Engaging Local Government Leaders (ELGL) \$40, Minuteman Advisory Group on Interlocal Coordination (MAGIC) based on population (est. \$1,400)								

Budget Revision Form

174- Town Planner

Total Submitted Budget (Bottom Line)	<u><u>FY22</u></u>
	<u><u>-</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-174-5112-0000	Town Planner Salary	-	73,720	73,720	Create New Dept, Split from Planning Bd 175
001-174-5312-0000	Town Planner Legal Notices	-	450	450	
001-174-5599-0000	Town Planner Other Office Exp	-	500	500	
001-174-5711-0000	Town Planner Travel	-	725	725	
001-174-5712-0000	Town Planner Conferences	-	650	650	
001-174-5730-0000	Town Planner Dues	-	1,550	1,550	
				-	
				-	

Date: 2/2/21 77,595 New Budget Total

001-174-5112-0000	Town Planner Salary	73,720	74,450	730	Adjust to 2.4%
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Date: 3/11/21 78,325 New Budget Total

Date: 78,325 New Budget Total

Date: 78,325 New Budget Total

FY2022 Budget Worksheet
175-Planning Board

		FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
Account Number	Account Name							
001-175-5110-0000	Planning Board Salary	2,000	0	2,000	100.00%		545	327
001-175-5124-0000	Meeting Secretary	3,075	3,075	0	0.00%	1,792	3,000	1,875
001-175-5305-0000	Planning Board Software Support			0	0.00%		0	
001-175-5306-0000	Planning Board Consulting	5,000	1,200	3,800	316.67%		1,200	9,675
001-175-5311-0000	Planning Legal Services	0		0	100.00%			
001-175-5711-0000	Planning Board Travel	75	0	75	7500.00%			
001-175-5712-0000	Planning Board Conferences	350	0	350	35000.00%			
	Other Misc Expenses -History							
	Total Salary	5,075	3,075	2,000	65.04%	1,792	3,545	2,202
	Total Other	5,425	1,200	4,225	352.08%	0	1,200	9,675
	Total Planning Board	10,500	4,275	6,225	145.61%	1,792	4,745	11,877
Notes:								
Planning Bd Salary: Increase stipend to \$400/member, to represent twice monthly meetings								
Meeting Secretary: est 24 meetings @ \$128/meeting								
Consulting: Town Engineer services, or other outside services, as needed and for engineering plans; PY usage for Interim Planner Jul-Oct								
Legal Services: Dedicated amount for Planning Board (New Proposal FY22) removed back to Legal budget 151								
Travel: travel to Conference at IRS rate								
Conferences: Board Members CPTC (\$250), Annual Meeting (1 members \$100)								

Budget Revision Form

175- Planning Board

	FY22
Total Submitted Budget (Bottom Line)	<u><u>97,080</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-175-5112-0000	Town Planner Salary	72,705	74,450	1,745	2.4% per Personnel Bd
Date: 1/1/21				<u><u>98,825</u></u>	New Budget Total
001-175-5112-0000	Town Planner Salary	74,450	73,720	(730)	Adjust to 1.4%
Date: 1/25/21				<u><u>98,095</u></u>	New Budget Total
001-175-5112-0000	Town Planner Salary	73,720	-	(73,720)	Remove Town Planner to
001-175-5312-0000	Planning Board Legal Notices	450	-	(450)	Dept 174
001-175-5599-0000	Planning Board Other Office Exp	500	-	(500)	
001-175-5711-0000	Planning Board Travel	800	75	(725)	
001-175-5712-0000	Planning Board Conferences	1,000	350	(650)	
001-175-5730-0000	Planning Board Dues	1,550	-	(1,550)	
001-175-5311-0000	Planning Legal Services	10,000	-	(10,000)	Return to Legal Dept 151
Date: 2/2/21				<u><u>10,500</u></u>	New Budget Total
Date:				-	
				<u><u>10,500</u></u>	New Budget Total

FY2022 Budget Worksheet
176-Zoning Board

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-176-5124-0000	Meeting Secretary	1,280	0	1,280	100.00%		3,000	
001-176-5312-0000	ZBA Advertising/Legal Notices	100	100	0	0.00%		100	155
001-176-5599-0000	ZBA Other Office Supplies	35	35	0	0.00%		35	58
001-176-5712-0000	ZBA Conferences/Training	500	0	500	100.00%		90	
001-176-5730-0000	ZBA Dues			0	0.00%		0	
	Other Misc Expenses -History							
	Total Salary	1,280	0	1,280	100.00%	0	3,000	0
	Total Other	635	135	500	370.37%	0	225	58
	Total ZBA	1,915	135	1,780	1318.52%	0	3,225	58
Notes:								
Meeting Secretary: (Added by Article in FY20) est 10 meetings @ \$128/meeting								
Legal Notices: For Bylaw revision notices, case by case basis								
Training: for new members								

FY2022 Budget Worksheet
179-Agricultural Comm

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-179-5599-0000	Ag Comm Other Office Supplies			0	0.00%			
001-179-5711-0000	Ag Comm Travel	20	20	0	0.00%		45	17
001-179-5712-0000	Ag Comm Conferences	80	80	0	0.00%		155	35
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	100	100	0	0.00%	0	200	52
	Total Ag Comm	100	100	0	0.00%	0	200	52
Notes:								
Mileage for Conferences								
Mass Assoc Ag Coms Ann Mtg \$35								

FY2022 Budget Worksheet
182-Economic Development

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-182-5351-0000	EDC Outreach	2,750	2,750	0	0.00%			
001-182-5599-0000	EDC Other Supplies	500	500	0	0.00%			
001-182-5730-0000	EDC Dues	250	250	0	0.00%			
	Other Misc Expenses -History							
	Total Salary	0		0	0.00%	0	0	0
	Total Other	3,500	3,500	0	0.00%	0	0	0
	Total Economic Development	3,500	3,500	0	0.00%	0	0	0
Notes:								
Outreach: Business Breakfast, Small Business Day, etc								
Supplies: Business Brochure								
Dues: Stand Up Business Association								

FY2022 Budget Worksheet
192-Town Hall

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-192-5115-0000	Town Hall Clerical Salary	226,565	210,065	16,500	7.85%	109,573	212,660	188,013
001-192-5210-0000	TH Electricity	7,300	7,300	0	0.00%	3,494	7,300	6,000
001-192-5212-0000	TH Heating	4,200	4,200	0	0.00%	1,877	4,200	3,509
001-192-5241-0000	TH Bldg/Grounds Maint Service	7,165	4,490	2,675	59.58%	764	4,615	5,732
001-192-5271-0000	TH Equipment Lease	7,620	8,220	(600)	-7.30%	3,435	8,220	8,000
001-192-5305-0000	TH Software Support	0	0	0	0.00%		0	
001-192-5312-0000	TH Advertising/Legal Notices	1,500	1,500	0	0.00%	1,165	1,100	890
001-192-5317-0000	TH Printing Services	4,760	4,510	250	5.54%		5,510	4,673
001-192-5345-0000	TH Postage	8,340	7,785	555	7.13%	4,200	8,035	8,029
001-192-5420-0000	TH Office Supplies	700	700	0	0.00%	224	700	584
001-192-5421-0000	TH Copier Supplies	1,050	1,050	0	0.00%	216	1,050	991
001-192-5441-0000	TH Bldg/Grounds Maint Supplies	900	900	0	0.00%	337	750	761
001-192-5443-0000	TH Equipment Maint Supplies	2,000	3,000	(1,000)	-33.33%	567	2,000	1,998
001-192-5490-0000	TH Meals/Refreshments	500	500	0	0.00%		100	159
001-192-5599-0000	TH Cleaning Supplies	1,000	1,000	0	0.00%	329	1,000	902
001-192-5710-0000	TH Lodging/Meals	0	0	0	0.00%		0	0
001-192-5711-0000	TH Travel	75	75	0	0.00%	20	0	66
001-192-5712-0000	TH Training/Conferences	425	425	0	0.00%		850	0
001-192-5730-0000	TH Dues	0	0	0	0.00%		0	0
001-192-5799-0000	TH Other Expenses	2,975	2,975	0	0.00%	289	2,225	4,342
	Other Misc Expenses -History							
	Total Salary	226,565	210,065	16,500	7.85%	109,573	212,660	188,013
	Total Other	50,510	48,630	1,880	3.87%	16,916	47,655	46,637
	Total Town Hall	277,075	258,695	18,380	7.10%	126,489	260,315	234,650
Notes:								
See Summary Page								

FY2022 Budget
192-Salary Worksheet

Position	Name	Pay Step	\$/Hr	Hours	FY2022	Total Wages
Admin Asst (Admin/Gen'l)	Cheryl	12-6	\$28.05	2,088		\$58,569.00
Dept Asst (BoH/BI)(35 hrs/wk)	Kim P	11-1	\$23.07	1,827		\$42,149.00
Admin Asst (ZBA/Conservation)(34 hrs/wk)	Mary	12-6	\$28.05	1,775		\$49,784.00
Dept Asst (Town Clerk/Treas/Tax Coll)(19 hrs/wk)	Karen	11-8	\$27.42	992		\$27,196.00
Dept Asst (Assessor/Acct)(16 hrs/wk)	Erin	11-2	\$23.65	835		\$19,753.00
Dept Asst (COA/Dispatch)(19 hrs/wk)	Cindy	11-1	\$23.07	992		\$22,886.00
Meeting Secretary (BLF)			\$42.08	48		\$2,020.00
Admin/Dept Asst OT		12-6	\$42.08	100		\$4,208.00
Total						\$226,565.00

Notes:

Dept Asst OT: to provide funding for OT coverage for ATM, ATM prep and other miscellaneous instances in excess of FLSA standard: est 100 hours

Additional OT for BLF Meeting Secretary: 12 meetings/year @4 hrs each (Added with Article)

FY2021 Budget Worksheet
192-Summary

		FY22	FY21	FY20	FY19	NOTES
ELECTRICITY		7,300	7,300	7,300	7,000	0
Based on 5-year consumption average (61,000kw @ current rate)	7,300					
HEATING		4,200	4,200	4,200	3,800	0
	4,200					
BLG/GROUNDS MAINT SVC		7,165	4,490	4,615	4,615	2,675
Parking Lot striping \$825, Fire Alarm Svc \$825, Fire Ext Svc \$165, Septic \$300 (last done in 12/18), Lift Inspection \$1550, Bi-Annual Additional Deep Cleaning Service \$1000	4,665		1,990	2,115	2,115	No striping in FY21, no septic 21; Lift inspection every other year
General Maintenance HVAC, Electrical, etc.	2,500		2,500	2,500	2,500	
EQUIPMENT LEASE		7,620	8,220	8,220	7,250	(600)
Xerox copier (lease expires 11/21) \$400/mo (includes cost of toner)	4,800		4,800	4,800	3,862	Lease @296.13 + per copy; Avg Mo: \$366
Pitney Bowes postage meter (New lease: 12 mos. @ \$235)	2,820		3,420	3,420	3,388	
SOFTWARE SUPPORT		0	0	0	0	0
ADVERTISING/LEGAL NOTICES		1,500	1,500	1,100	1,100	0
Advertising \$250 for job ads in local paper & MMA on-line \$150	800		800	400	400	
Legal notices - public hearings and bid solicitations	700		700	700	700	
PRINTING SVC		4,760	4,510	5,510	5,510	250
Town Report (Actual: 2019: \$675; 2020: \$690)	800		800	2,100	2,100	
STM Warrant (Actual: Dec 2018 \$750; Dec 2019 \$830)	900		900	1,300	1,300	
ATM Warrant (Actual: May 2019 \$2,500; June 2020 \$2655)	2,750		2,500	1,800	1,800	Quote1: 3250
Envelopes	160		160	160	160	
STM Banner date modification	75		75	75	75	
ATM Banner date modification	75		75	75	75	

FY2021 Budget Worksheet
192-Summary

	FY22	FY21	FY20	FY19	NOTES
POSTAGE	8,340	7,785	8,035	7,525	555
General	7,000	6,500	6,500	6,000	No rate increase FY20-21; rate increase \$0.01 in 2021
	450	400	600	600	
STM Warrant (Dec 2017 \$572) (Sept 2018 \$620) (Dec 2019 \$400)	450	400	600	600	
ATM Warrant (May 2017 \$631) (May 2018 \$579) (May 2019 \$600)	650	650	700	700	
Bulk permit fee	240	235	235	225	
OFFICE SUPPLIES	700	700	700	700	0
Pens, pencils, clips, staples, notepads, file folders, binders, labels, etc.	700				
COPIER SUPPLIES	1,050	1,050	1,050	1,050	0
Paper 35 cases @ \$30	1,050				
Toner 3 @ \$100 -Now included in Lease cost					
Staples - Now included in Lease cost					
BLDG/GROUNDS MAINT SUPPLIES	900	900	750	750	0
HVAC items, plumbing, floor coverings, wall coverings, electrical, paint, glass, doors, window coverings, hand or power tools	900				
EQUIPMENT MAINT SUPPLIES	2,000	3,000	2,000	2,000	(1,000)
Defibrillator battery (every 3 years) Next Due FY22					
Misc supplies, computer accessories, batteries, etc	2,000				
MEALS/REFRESHMENTS	500	500	100	100	0
For meetings (Budget/Capital Saturdays, Staff Meetings, Special Projects, etc)	500				
CLEANING SUPPLIES	1,000	1,000	1,000	1,000	0
Toilet paper, paper towels, tissues, cleaning products	1,000				

FY2021 Budget Worksheet
192-Summary

	FY22	FY21	FY20	FY19	NOTES
LODGING/MEALS	0	0	0	0	0
TRAVEL	75	75	0	0	0
Mileage Reimbursement for Town Hall employees	75				
TRAINING/CONFERENCES	425	425	850	850	0
misc. training for Town Hall Staff	425				
DUES	0	0	0	0	0
OTHER EXPENSES	2,975	2,975	2,225	625	0
Water cooler (avg \$25/mo)	325	325	325	325	
Physical & Drug Screening for New Hires	400	400	400		
Flags: US, POW, Town Flag @ TH; 5 service & US @ VTM	800	800	800		
Town Meeting Child Care (\$500 ATM, \$250 STM)	750	750			
Furniture	700	700	700	300	
TOTAL	50,510	48,630	47,655	43,875	1,880

FY2020 Budget Revision Form

192- Town Hall

	FY22
Total Submitted Budget (Bottom Line)	<u>271,795</u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-192-5115-0000	Town Hall Clerical Salary	221,285	226,565	5,280	2.4% per Personnel Bd
		-	-	-	
				<u>277,075</u>	New Budget Total
Date: 1/1/21					
001-192-5115-0000	Town Hall Clerical Salary	226,565	224,350	(2,215)	Adjust to 1.4%
		-	-	-	
Date: 1/25/21				<u>274,860</u>	New Budget Total
001-192-5115-0000	Town Hall Clerical Salary	224,350	226,565	2,215	Adjust to 2.4%
		-	-	-	
Date: 3/11/21				<u>277,075</u>	New Budget Total
				-	
				-	
				-	
Date:				<u>277,075</u>	New Budget Total

FY2022 Budget Worksheet
196-Facilities

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-196-5270-0000	Community Center Lease	15,015	14,425	590	4.09%	6,010	12,865	11,792
001-196-5280-0000	Cleaning Services	27,000	27,580	(580)	-2.10%	13,788	25,000	25,332
001-196-5281-0000	Landscaping	16,000	15,600	400	2.56%	3,520	15,000	12,212
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	58,015	57,605	410	0.71%	23,318	52,865	49,336
	Total Facilities	58,015	57,605	410	0.71%	23,318	52,865	49,336
Notes:								
FY2021 Community Center Article approved 3 years & moving forward								
2-3x weekly cleaning service for Library, TH, PD; New cleaning company contract, no increase in services								
Spring/Fall cleanup & Fertilizing service for Library, TH, PD								

Budget Revision Form

196-Facilities

FY22Total Submitted Budget (Bottom Line) 61,205

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-196-5280-0000	Cleaning Services	30,190	27,000	(3,190)	Updated Quote, New Vendor
				-	
				-	
Date: 2/9/21				<u><u>58,015</u></u>	New Budget Total
				-	
				-	
Date:				<u><u>58,015</u></u>	New Budget Total
				-	
				-	
Date:				<u><u>58,015</u></u>	New Budget Total
				-	
				-	
Date:				<u><u>58,015</u></u>	New Budget Total
				-	
				-	

FY2022 Budget Worksheet
199-Sustainability Comm

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-199-5351-0000	Sustainability Comm Programs	500	500	0	0.00%	500	0	
001-199-5599-0000	Sustainability Comm Other Exp		750	750	75000.00%		500	153
001-199-5712-0000	Sustainability Comm Conferences			0	0.00%			71
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other		1,250	500	750	150.00%	500	500
	Total Sustainability Comm		1,250	500	750	150.00%	500	500
Notes:								
PY Funds allocated for printing, education programs. FY22 funds anticipated for Mass Energize website platform.								

Budget Revision Form

199- Energy Committee

	FY22
Total Submitted Budget (Bottom Line)	<u><u>500</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-199-5599-0000	Sustainability Comm Other Exp		750		750 Per Fin Com Voted (Bottom Line)
			750	-	
			750	-	
			750	-	
Date: 3/2/21			<u><u>1,250</u></u>	New Budget Total	
			-		
			-		
			-		
Date:			<u><u>1,250</u></u>	New Budget Total	
			-		
			-		
			-		
Date:			<u><u>1,250</u></u>	New Budget Total	
			-		
			-		
			-		
Date:			<u><u>1,250</u></u>	New Budget Total	
			-		
			-		

FY2022 Budget Worksheet

210-Police

Account Number	Account Name	FY22						
		Submitted	FY21	FY22	FY22	FY21	FY20	FY20
		Budget	Budget	vs FY21	vs FY21	YTD 2/16	Budget	Actual
001-210-5112-0000	Police Salary -Chief	156,351	151,797	4,554	3.00%	89,776	135,533	133,458
001-210-5113-0000	Police Salary -Lieutenant	91,903	88,612	3,291	3.71%	52,488	85,666	84,356
001-210-5114-0000	Police Salary -FT Officer	860,841	859,975	866	0.10%	512,534	811,639	787,725
001-210-5115-0000	Police Salary -Clerical	57,128	57,890	(762)	-1.32%	33,039	56,548	55,687
001-210-5124-0000	Police Salary -Special Officer	0	0	0	0.00%	1,413	0	3,998
001-210-5125-0000	Police Salary -Lock Up Attendants	4,283	4,182	101	2.42%	67	4,077	0
001-210-5134-0000	Police OT	160,269	162,099	(1,830)	-1.13%	148,690	99,542	224,720
001-210-5144-0000	Police -Town Detail	15,765	15,755	10	0.06%	5,332	14,800	4,866
001-210-5154-0000	Police -Stipend	2,500	2,500	0	0.00%	1,667	2,500	0
001-210-5210-0000	Police Electricity	14,160	14,160	0	0.00%	7,592	14,040	13,586
001-210-5212-0000	Police Heating	2,400	2,400	0	0.00%	844	2,400	1,512
001-210-5241-0000	Police Bldg/Grounds Maint Svc	11,400	11,400	0	0.00%	8,720	11,400	8,673
001-210-5242-0000	Police Vehicle Maint Svc	24,660	24,660	0	0.00%	17,045	24,660	24,288
001-210-5243-0000	Police Equipment Maint Svc	24,100	19,600	4,500	22.96%	3,815	7,600	460
001-210-5341-0000	Police Cell Phones	9,000	9,000	0	0.00%	3,312	9,000	7,750
001-210-5342-0000	Police Mobile Communication	3,980	3,980	0	0.00%	2,988	3,980	5,092
001-210-5343-0000	Police Internet Access	3,975	3,975	0	0.00%	4,120	3,975	5,862
001-210-5443-0000	Police Equipment Maint Supply	14,500	14,500	0	0.00%	17,197	14,500	12,174
001-210-5490-0000	Police Meals/Refreshments	600	600	0	0.00%	167	600	315
001-210-5591-0000	Police Uniforms	23,400	23,400	0	0.00%	13,607	23,400	28,470
001-210-5599-0000	Police Other Expense	5,350	5,350	0	0.00%	8,616	5,350	24,900
001-210-5712-0000	Police Training/Conferences	9,500	11,500	(2,000)	-17.39%	7,111	11,500	10,277
001-210-5730-0000	Police Dues/Memberships	10,890	9,890	1,000	10.11%	7,964	9,890	9,208
001-210-5840-0000	Police Vehicle Purchase	55,000	55,000	0	0.00%	56,648	48,000	47,894
	Total Salary	1,349,040	1,342,810	6,230	0.46%	845,007	1,210,305	1,294,810
	Total Other	212,915	209,415	3,500	1.67%	159,746	190,295	200,460
	Total Police	1,561,955	1,552,225	9,730	0.63%	1,004,753	1,400,600	1,495,270

FY2022 Budget
210-Salary Worksheet

Name	Rate/Hour	# Hours	# of Shifts Paid	# of Shifts Worked	Total
POLICE CHIEF RYDER	\$ -	2,088	261	260	\$ 156,351.00
LIEUTENANT O'BRIEN	\$ 44.01	2,088	261	261	\$ 91,903.00
TOTAL LIEUTENANT SALARY					\$ 91,903.00
SERGEANTS PELLEY BOWOLICK BIELECKI	\$ 39.70 \$ 45.12 \$ 39.70	2,088 2,088 2,088	261 261 261	244 244 244 <hr/> 732	\$ 82,893.60 \$ 94,210.56 \$ 82,893.60 <hr/> \$ 259,997.76 \$ 259,997.76
HOLIDAYS WORKED	\$ 41.51	100	25		\$ 4,150.67
TOTAL SERGEANT'S SALARY					\$ 264,149.00
FULL TIME OFFICERS LANDGREN GATH PATRIARCA ARAKELIAN SCHAEFFER MCELMAN LOWNEY BRESSI	\$ 38.89 \$ 34.41 \$ 38.89 \$ 32.81 \$ 35.99 \$ 32.06 \$ 32.06 \$ 31.79	2,088 2,088 2,088 2,088 2,088 2,088 2,088 2,088	260 260 260 260 260 260 260 260	245 245 245 245 245 245 245 245 <hr/> 2,080	\$ 81,202.32 \$ 71,848.08 \$ 81,202.32 \$ 68,507.28 \$ 75,147.12 \$ 66,941.28 \$ 66,941.28 \$ 66,377.52 <hr/> \$ 578,167.20 \$ 578,167.20
SHIFT DIFFERENTIAL	Evening Shift Overnight Shift	\$ 0.90 \$ 1.30	5,840 5,840	730 730	\$ 5,256.00 \$ 7,592.00 <hr/> \$ 12,848.00 \$ 12,848.00
Officers working 3PM - 11PM receive a stipend of \$0.90/hour Officers working 11PM - 7AM receive a stipend of \$1.30/hour		11,680			
HOLIDAYS WORKED	\$ 34.61	164	41		\$ 5,676.45
This rate reflects an average wage of possible employees that might actually work the holiday.					
TOTAL OFFICER'S SALARY					\$ 596,692.00
DEPARTMENT ASSISTANT CARTIER	\$ 27.36	2,088			\$ 57,128.00

FY2022 Budget

210-Salary Worksheet

Name	Rate/Hour	# Hours	# of Shifts Paid	# of Shifts Worked	Total		
SPECIAL OFFICERS USED FOR BASIC COVERAGE	\$ 19.83	0	0	0	\$ -		
Special Officer coverage based on Special Officers working/filling three shifts per month = 36 shifts/yr.							
TRAINING							
Each special officer requires the following training per year.							
		Hrs/Officer	Total Hours				
		0	0	Firearms Training			
		0	0	CPR			
		0	0	First Responder			
		0	0	School Active Shooter Training			
		0	0	Total Hours Required			
	\$ 19.83	0	0	Officers			
COURT APPEARANCES	\$ 19.83	4	0	Officers	\$ -		
Court appearances by Special Police officers.							
TOTAL SPECIAL OFFICERS					\$ -		
LOCKUP ATTENDANTS	\$ 17.27	248			\$ 4,283.00		
PATROL COVERAGE EARNED TIME		Vacation Days	Holidays	Sick Days	Personal Days	Bereavement Days	Total Days
O'BRIEN		25	11	7	3	1	47
PELLEY		25	11	7	3	1	47
BOWOLICK		25	11	7	3	1	47
BIELECKI		15	11	7	3	1	37
LANDGREN		25	11	7	3	1	47
GATH		20	11	7	3	1	42
PATRIARCA		10	11	7	3	1	32
ARAKELIAN		15	11	7	3	1	37
SCHAEFFER		10	11	7	3	1	32
MCELMAN		10	11	7	3	1	32
LOWNEY	No need to cover additional officer					0	
BRESSI	No need to cover additional officer					0	
Total Shifts		180	110	70	30	10	400
Total Hours		1,440	880	560	240	80	3,200
TOTAL BASIC COVERAGE FOR EARNED TIME							
Total Shifts Covered by Specials	\$ 19.83	0	0				\$ -
Total Shifts Covered by Sergeants	\$ 62.26	408	51				\$ 25,402.08
Total Shift coverage by FT Officers	\$ 51.92	912	114				\$ 47,349.90
Total Shifts Covered by Flex			235				
UNFILLED SHIFTS			0				\$ 72,751.98
							\$ 72,751.98

FY2022 Budget

210-Salary Worksheet

Name	Rate/Hour	# Hours	# of Shifts Paid	# of Shifts Worked	Total	
	Firearms Training	In-Service Training	Specialized Training	Instructor Recertification	Other	Total Hours
PATROL COVERAGE TRAINING						
OBRIEN	32	40	8	0	0	80
PELLEY	32	40	40	0	0	112
BOWOLICK	32	40	40	0	0	112
BIELECKI	32	40	40	0	0	112
LANDGREN	32	40	40	0	40	152
GATH	32	40	40	0	40	152
PATRIARCA	32	40	40	0	0	112
ARAKELIAN	32	40	40	0	10	122
SCHAEFFER	32	40	40	16	0	128
MCELMAN	10	10	10	0	0	30
LOWNEY	0	0	0	120	0	120
BRESSI	0	0	0	0	0	0
Total Hours	298	370	338	136	90	1,232
Total Shifts	37	46	42	17	11	154
TOTAL BASIC COVERAGE FOR TRAINING						
Total Coverage by Specials	\$ 19.83	0	0			\$ -
Total Coverage by Sergeants	\$ 62.26	176	22			\$ 10,957.76
Total Shift coverage by FT Officers	\$ 51.92	496	62			\$ 25,751.70
Total Shifts Covered by Flex			70			\$ -
UNFILLED Shifts			0			\$ 36,709.46 \$ 36,709.46
PATROL COVERAGE COURT/INVESTIGATIONS						
Court Time Sergeants	\$ 62.26	128	16			\$ 7,969.28
Court Time FT Officers	\$ 51.92	352	44			\$ 18,275.40
Investigations FT Officers	\$ 51.92	80	10			\$ 4,153.50
						\$ 30,398.18 \$ 30,398.18
HOLIDAYS WORKED - LT						
	\$ 44.01	32	8			\$ 1,408.48
DEPARTMENT MEETINGS						
OBRIEN	\$ 66.02		1			\$ -
SGTs	\$ 62.26	15	3			\$ 2,801.70
We hold quarterly meetings with FT Officers	\$ 51.92	16	8			\$ 6,645.60
STAFF MEETINGS						
OBRIEN	\$ 66.02		1			\$ -
SGTs	\$ 62.26	16	3			\$ 2,988.48
We hold quarterly meetings with the Chief & Sergeants (4x/year)						\$ 12,435.78 \$ 12,435.78
OFFICER IN CHARGE	3500 hrs @ 1.50 over base pay	\$ 1.50				\$ 6,562.50 \$ 6,562.50
TOTAL OVERTIME						\$ 160,267.00

FY2022 Budget

210-Salary Worksheet

Name	Rate/Hour	# Hours	# of Shifts Paid	# of Shifts Worked	Total
TOWN DETAILS					
Town Meeting	1 night	4	16	4	
Town Meeting	3 nights	2	24	6	
Memorial Day		5	20	5	
Fifer's Day Race		6	24	6	
Fifer's Day Field		1	8	1	
Tree Lighting		1	4	1	
Grange Fair		2	8	2	
Winterfest		2	8	2	
DPW		21	168	21	
Misc Events		2	8	2	
TOTAL TOWN DETAILS	\$ 54.74	288			\$ 15,765.00
STIPEND	Detective 2500				\$ 2,500.00
INJURY COVERAGE	3 months	\$ 51.92	0	0	\$ -
TOTAL BUDGET					\$ 1,349,038.00

FY2022 Budget
210-Salary Worksheet

Name	Rate/Hour	# Hours	# of Shifts Paid	# of Shifts Worked	Total
RYDER	\$ 74.88	\$ 156,351.00			
O'BRIEN	16-5 (A)	\$ 44.01			
PELLEY	S-3 (A)	\$ 36.09	10%	\$ 3.61	
BOWOLICK	S-3 (M)	\$ 36.09	25%	\$ 9.03	
BIELECKI	S-3 (A)	\$ 36.09	10%	\$ 3.61	
			Average:	\$ 41.51	
LANDGREN	6 (M)	\$ 31.11	25%	\$ 7.78	
GATH	6 (M)	\$ 31.11	\$ 6,900	\$ 3.30	
PATRIARCA	6 (B)	\$ 31.11	25%	\$ 7.78	
ARAKELIAN	5 (B)	\$ 29.99	\$ 5,900	\$ 2.82	
SCHAEFFER	5 (B)	\$ 29.99	20%	\$ 6.00	
MCELMAN	4 (B)	\$ 29.24	\$ 5,900	\$ 2.82	
LOWNEY	4 (B)	\$ 29.24	\$ 5,900	\$ 2.82	
BRESSI	3 (B)	\$ 28.49	\$ 6,900	\$ 3.30	
			Average:	\$ 34.61	
CARTIER	12-5	\$ 27.36		\$ -	
SPECIAL OFFICER		\$ 19.83			
LOCK UP ATTENDANT		\$ 17.27			
TOWN DETAIL (avg rate)		\$ 54.74			
LEVEL STAFFING					
POLICE CHIEF					\$ 156,351.00
LIEUTENANT					\$ 91,903.00
SERGEANT'S WAGES					\$ 259,997.76
SGT'S HOLIDAY WORKED					\$ 4,150.67
PROMOTION					
TOTAL SERGEANT'S PAY					\$ 264,149.00
FULL TIME OFFICERS SALARY					\$ 578,167.20
SHIFT DIFFERENTIAL					\$ 12,848.00
FT OFF. HOLIDAY WORKED					\$ 5,676.45
TOTAL FULL TIME OFF. PAY					\$ 596,692.00
DEPARTMENT ASSISTANT					\$ 57,128.00
SPECIAL OFFICER COVERAGE					\$ -
SPECIAL OFFICER TRAINING					\$ -
COURT APPEARANCES					\$ -
TOTAL SPECIAL OFFICERS					\$ -
LOCKUP ATTENDANTS					\$ 4,283.00
OVERTIME					
EARNED TIME COVERAGE					\$ 72,751.98
TRAINING COVERAGE					\$ 36,709.46
COURT/INVESTIGATIONS					\$ 30,398.18
LIEUTENANT OT					\$ 1,408.48
STAFF MEETINGS					\$ 12,435.78
OIC					\$ 6,562.50
TOTAL OFFICER OT					\$ 160,267.00
TOWN DETAILS					\$ 15,765.00
STIPEND					\$ 2,500.00
INJURY COVERAGE					\$ -
TOTAL DEPARTMENT SALARY & WAGES					\$ 1,349,038.00

Officers with % rate are
grandfathered as "Quinn"
eligible under Ch. 41 S.108L.

Officers with a set rate fall
under the new CBA.

FY2022 Budget Worksheet
210-Summary

		FY22	FY21	FY20	FY19	NOTES/CHANGES
ELECTRICITY		14,160	14,160	14,040	13,200	0
Police Station (including Dispatch and server room) electricity expenses.	14,160					Continued cost based on historic usage
HEATING/GAS		2,400	2,400	2,400	2,400	0
Heating costs (natural gas) for 4 furnaces and 2 hot water (on-demand) heaters.	2,400					Continued cost based on historic usage
BUILDING & GROUNDS MAINTAINANCE		11,400	11,400	11,400	6,000	0
Access control, Plumbers, Electricians, drinking water, septic pumping, misc. hardware, appliances, fixtures, decontamination, rug cleaning, duct cleaning, filters, bulbs, fire extinguishers, pest control, tools and cleaning supplies....	5,900		5,900	5,900	5,000	Continued cost based on historic usage
Detention Area Service Contract	4,500		4,500	4,500		
Fire Alarm Inspection (\$750) & Maintenance (\$250)	1,000		1,000	1,000	1,000	
VEHICLE MAINTAINANCE		24,660	24,660	24,660	24,660	0
Maintenance and repair of eight vehicles: LOF & Tire Rotation \$55/ea. x 5 times x 8 units	2,200		2,200	2,200	2,200	Continued cost based on historic usage
Vehicle Alignment \$125/ea. x 1 time x 8 units	1,000		1,000	1,000	1,000	
4 Tires mount and balanced \$530 x 2 times a yr. x 8 (-1)	7,950		7,950	7,950	7,950	
Brakes \$525/ea. x 8 tires (2 units) Pad replacement, calipers, rotors and labor	4,200		4,200	4,200	4,200	
Accident Deductible \$500/ea. x 2 times a year	1,000		1,000	1,000	1,000	
4 flat Tire replacements with Mount/Bal	530		530	530	530	
Fleet car wash	1,000		1,000	1,000	1,000	
Non warranty Repairs \$500/ea. x 8	4,000		4,000	4,000	4,000	
Batteries and Electrical Repairs \$250/ea. x 8	2,000		2,000	2,000	2,000	
State Inspection \$35/ea. x 8	280		280	280	280	
Supplies/Wipers/Fluids/Bulbs/Etc. (rounded)	500		500	500	500	

FY2022 Budget Worksheet
210-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGES
EQUIPMENT MAINT SERVICE	24,100	19,600	7,600	7,600	4,500
Fingerprint Scanner Annual Maintenance	3,600	3,600	3,600	3,600	
Taser Managed Service	12,000	12,000	12,000	12,000	Program approved at ATM19
Specialty Equipment (firearms, radar/LIDAR units, evidence collection tools, breath test devices, etc...) and other contractors	4,000	4,000	4,000	4,000	
In-Car video Maintenance and Service Agreement	4,500				Program approved at ATM20
CONTRACTED SERVICES	0				0
Employee recruitment health and psychological screenings					
Promotional Testing & Assessments	0				\$12k removed to pursue article
CELL PHONES	9,000	9,000	9,000	8,400	0
13 phones totaling \$650/month. Plus a \$1,200 Replacement (2 year lifespan - 50% of devices swapped/upgraded a year), maintenance and accessories	9,000				Continued cost based on historic usage
MOBILE COMMUNICATIONS	3,980	3,980	3,980	3,980	0
\$387 Monthly mobile Data Terminal access fee (48.37/mo.) for 8 units. (increased from 6) Repair and Maintenance of \$700/Yr.	3,980				Added 2 MDTs (2020 COVID CARES Grants) +\$200 Maint***Reduced, will replace older units with new instead of keeping older units
INTERNET SERVICES	3,975	3,975	3,975	3,975	0
Legal resources and investigative subscriptions:					
TransUnion	300	300	300	300	
eFax	200	200	200	200	
jgpr.net Public Relations/Media Services	2,150	2,150	2,150	2,150	
IACP.Net	525	525	525	525	
PMAM Human Capital Management	600	600	600	600	
Police Executive Research Forum	200	200	200	200	
EQUIPMENT SUPPLY	14,500	14,500	14,500	14,500	0

FY2022 Budget Worksheet
210-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGES
Ammunition, batteries, cartridges, accessories, and other items to maintain all police and detention related equipment.	14,500				Continued cost based on historic usage

FY2022 Budget Worksheet
210-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGES
MEALS AND REFRESHMENTS Prisoner meals and refreshments for community events, professional development or training.	600	600	600	600	0 Continued cost based on historic usage
UNIFORM & GEAR Contractual obligation to provide uniforms, clothing, gear and related equipment and supplies. \$1250 + \$500 cleaning = \$1,750 per officer. X 12 = \$21,000 and \$1,450 for Chief and \$950 for dept/special officers.	23,400	23,400	23,400	23,400	0 Continued cost based on historic usage
OTHER EXPENSES Office supplies, mileage, business cards, ID cards, advertising, health and psychological screenings , printing needs etc....	5,350	5,350	5,350	5,350	0 Continued cost based on historic usage
TRAINING AND CONFERENCES Tuition, fees, travel, lodging and other related expenses associated with attending conferences and training seminars for Police Department Staff, for example: Chiefs conference/training, specialized training for department instructors (firearms, Taser, defensive tactics, etc.) or specialized training for investigators (computer crimes, sexual assaults, evidence collection, etc.)	9,500	11,500	11,500	9,500	(2,000) Continued cost based on historic usage/FY22 Reduced per FinCom

FY2022 Budget Worksheet
210-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGES
DUES AND MEMBERSHIPS	10,890	9,890	9,890	8,700	1,000
Communities for Restorative Justice	2,500	1,500	1,500	1,500	Adjusted for PY invoicing
Domestic Violence Victim Assistance	2,500	2,500	2,500	1,300	
FBI LEEDA	350	350	350	350	
International Chiefs Association	190	190	190	150	
MA Chiefs Association	1,225	1,225	1,225	1,225	
Central Massachusetts Chiefs of Police Association	100	100	100	100	
Middlesex Chiefs Association	250	250	250	250	
Massachusetts Accreditation Association	1,500	1,500	1,500	1,500	
New England State Police Information Network	100	100	100	100	
Central Massachusetts Law Enforcement Council	750	750	750	750	
Coalition of Accreditation Managers	0	0	0	50	
Plymouth County Cooperative Bid	425	425	425	425	
Harvard Sportsman Club	1,000	1,000	1,000	1,000	
VEHICLE REPLACEMENT	55,000	55,000	48,000	46,000	0
Replacing oldest/least reliable vehicle in the fleet. New Chevrolet Tahoe type vehicle will be inserted into marked patrol fleet as a front line cruiser	55,000				Based on Preliminary Estimates
TOTAL	212,915	209,415	190,295	178,265	3,500

Budget Revision Form

210-Police

	FY22
Total Submitted Budget (Bottom Line)	1,594,116

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-210-5113-0000	Police Salary -Lieutenant	89,749	91,903	2,154	2.4% per Personnel Bd
001-210-5115-0000	Police Salary -Clerical	55,813	57,128	1,315	
001-210-5125-0000	Police Salary -Lock Up Attendants	4,182	4,283	101	
001-210-5134-0000	Police OT	162,781	162,815	34	

Date: 1/1/21	1,597,720	New Budget Total
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001-210-5114-0000	Police Salary -FT Officer	880,096	868,779	(11,317)	Calculation error in Sergeant rate
001-210-5144-0000	Police -Town Detail	14,364	15,755	1,391	Calculation error in OT avg
001-210-5114-0000	Police Salary -FT Officer	868,779	860,318	(8,461)	Remove Sgt Proposal
001-210-5134-0000	Police OT	162,815	160,288	(2,527)	Reallocation of coverage
001-210-5113-0000	Police Salary -Lieutenant	91,903	101,112	9,209	Adjust Education levels
001-210-5114-0000	Police Salary -FT Officer	860,318	852,660	(7,658)	Adjust Education levels
001-210-5134-0000	Police OT	160,288	158,976	(1,312)	
001-210-5144-0000	Police -Town Detail	15,755	15,613	(142)	
001-210-5114-0000	Police Salary -FT Officer	852,660	860,841	8,181	Increased Steps on FY21 scale
001-210-5134-0000	Police OT	158,976	160,410	1,434	
001-210-5144-0000	Police -Town Detail	15,613	15,765	152	
001-210-5306-0000	Police Contracted Services	12,000		(12,000)	Remove to article
001-210-5342-0000	Police Mobile Communication	5,345	3,980	(1,365)	replace older units instead of new
001-210-5113-0000	Police Salary -Lieutenant	101,112	100,109	(1,003)	Adjust to 1.4%
001-210-5115-0000	Police Salary -Clerical	57,128	56,585	(543)	
001-210-5125-0000	Police Salary -Lock Up Attendants	4,283	4,241	(42)	
001-210-5134-0000	Police OT	160,410	160,393	(17)	

Date: 1/15/21	1,571,700	New Budget Total
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Budget Revision Form

210-Police

Total Submitted Budget (Bottom Line)	FY22
	1,594,116

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-210-5113-0000	Police Salary -Lieutenant	100,109	91,005	(9,104)	Adjust education level
001-210-5134-0000	Police OT	160,393	160,252	(141)	
001-210-5712-0000	Police Training/Conferences	11,500	9,500	(2,000)	Reduced per FinCom

Date: 2/23/21	1,560,455	New Budget Total
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001-210-5113-0000	Police Salary -Lieutenant	91,005	91,903	898	Adjust to 2.4%
001-210-5115-0000	Police Salary -Clerical	56,585	57,128	543	
001-210-5125-0000	Police Salary -Lock Up Attendants	4,241	4,283	42	
001-210-5134-0000	Police OT	160,252	160,269	17	

Date: 3/11/21	1,561,955	New Budget Total
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FY2022 Budget Worksheet
215-Dispatch

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget
001-215-5114-0000	Dispatch Salary FT	266,631	259,532	7,099	2.74%	127,847	245,139	236,197
001-215-5116-0000	Dispatch Salary PT	17,805	17,428	377	2.16%	8,210	14,809	1,388
001-215-5134-0000	Dispatch OT FT	61,174	58,110	3,064	5.27%	32,038	54,872	65,096
001-215-5154-0000	Dispatch Stipend	3,750	5,000	(1,250)	-25.00%	2,750		
001-215-5210-0000	Dispatch Electric	1,140	1,140	0	0.00%	659	1,140	1,056
001-215-5243-0000	Dispatch Equipment Maint Svc	24,030	24,030	0	0.00%	1,430	24,030	23,082
001-215-5305-0000	Dispatch Software/Records Mgt	22,650	20,500	2,150	10.49%	24,498	20,500	20,747
001-215-5341-0000	Dispatch Telephone/Radios	1,000	1,000	0	0.00%	290	1,000	539
001-215-5591-0000	Dispatch Uniforms	2,500	2,150	350	16.28%	1,414	2,150	2,130
001-215-5599-0000	Dispatch Office Expense	3,050	3,050	0	0.00%	2,909	3,050	3,012
001-215-5712-0000	Dispatch Training	1,000	1,000	0	0.00%	645	1,000	1,739
001-215-5730-0000	Dispatch Dues/Subscriptions	6,055	1,555	4,500	289.39%	1,100	1,555	1,100
	Other Misc Expenses -History					148		4,050
	Total Salary	349,360	340,070	9,290	2.73%	168,095	317,570	302,681
	Total Other	61,425	54,425	7,000	12.86%	33,094	54,425	57,454
	Total Dispatch	410,785	394,495	16,290	4.13%	201,189	371,995	360,135
Notes:								
See Summary Page								

FY2022 Budget

215-Salary Worksheet

Name	Rate/Hour	# Hours	# of Shifts Paid	# of Shifts Worked	Total		
SUPERVISOR	TBD	\$ 26.36	2,088	261	\$ 55,039.68		
FULL TIME DISPATCHERS	ALVES	\$ 24.82	2,088	261	\$ 51,824.16		
	KENNEDY	\$ 24.82	2,088	261	\$ 51,824.16		
	PRIEST	\$ 24.24	2,088	261	\$ 50,613.12		
	TAYLOR	\$ 24.24	2,088	261	\$ 50,613.12		
				1305	\$ 259,914.24 \$ 259,914.24		
SHIFT DIFFERENTIAL	Evening Shift	\$ 1.00	2,920	365	\$ 2,920.00		
	Overnight Shift	\$ 1.30	2,920	365	\$ 3,796.00		
					\$ 6,716.00 \$ 6,716.00		
Dispatchers working 3PM - 11PM receive a stipend of \$1.00/hour							
Dispatchers working 11PM - 7AM receive a stipend of \$1.30/hour							
TOTAL DISPATCHER'S SALARY					\$ 266,631.00		
RoFR		\$ 37.34	0	0	\$ -		
Shifts Needed to fill out 4/2 schedule							
365 X 3 = 1095 total shifts/yr: 2 shifts per week + 24 = 128							
OVERTIME COVERAGE EARNED TIME	TBD	Vacation Days	Holidays	Sick Days	Personal Days	Bereavement Days	Total Days
		10	12	10	3	2	37
	ALVES	10	12	10	3	2	37
	KENNEDY	10	12	10	3	2	37
	PRIEST	10	11	10	3	2	36
	TAYLOR	No need to Cover	11	10	3	2	26
	Total Shifts	40	57	50	15	10	172
	Total Hours	320	452	400	120	80	1,372
TOTAL BASIC COVERAGE FOR EARNED TIME	Total Shifts Covered by PT	\$ 19.47	0	0			\$ -
	Total Shifts Covered by FT OT	\$ 37.34	1,372	172			\$ 51,235.97
				0			\$ 51,235.97 \$ 51,235.97
TRAINING	PT Dispatchers	\$ 19.47	80	10			\$ 1,557.60
	New Hire	\$ 24.90	640	80			\$ 15,933.44
	FT Dispatchers	\$ 37.34	160	20			\$ 5,975.04
							\$ 23,466.08 \$ 23,466.08
STORM OR EVENT COVERAGE	PT Dispatchers	\$ 19.47	16	2			\$ 311.52
	FT Dispatchers	\$ 37.34	80	10			\$ 2,987.52
	FT Police - OT	\$ 54.74	0	0			\$ -
							\$ 3,299.04 \$ 3,299.04
ORDER-IN, CALL BACK OR CALL IN		12.78	76				\$ 975.00
TOTAL EXTRA COVERAGE							\$ 78,977.00

FY2022 Budget

215-Salary Worksheet

STIPEND	Education per contract: Assoc \$750; Bach \$1250; Mast \$1750					\$ 3,750.00	\$ 3,750.00
TOTAL BUDGET							\$ 349,358.00
LEVEL STAFFING							
		<u>Rate/ Hour</u> <u>Regular</u>	<u>Rate/Hour</u> <u>Education</u>	<u>Rate/Hour</u> <u>Total</u>	<u>Rate/ Hour</u> <u>Overtime</u>		
TBD	S4 (B)	\$ 26.36		\$ 26.36	\$ 39.54	SUPERVISOR	\$ 55,039.68
ALVES	6 (A)	\$ 24.82		\$ 24.82	\$ 37.23	FT DISPATCH	\$ 204,874.56
KENNEDY	6 (M)	\$ 24.82		\$ 24.82	\$ 37.23	Grant Funding	\$ -
PRIEST	5 (none)	\$ 24.24		\$ 24.24	\$ 36.36	SHIFT DIFFERENTIAL	\$ 6,716.00 \$ 266,631.00
TAYLOR	5 (none)	\$ 24.24		\$ 24.24	\$ 36.36	EARNED TIME COVERAGE	\$ -
	Average:	\$ 24.90		\$ 24.90	\$ 37.34	TRAINING COVERAGE	\$ 17,491.04
PT DISPATCHER	Sch B	\$ 19.47	\$ 29.21			EVENT COVERAGE	\$ 311.52
POLICE OT	*Step 6*	\$ 54.74				OVERTIME	\$ 17,803.00
NEW HIRE TRAINING		\$ 24.90	\$ 37.34			PT DISPATCH	\$ -
Annual Grant Funding of \$14,250 to partially offset the cost of one Dispatcher is not factored into the budget.							
Grant Funding is provided through the Massachusetts State 911 Department.							
Application period opens at the start of fiscal year (July).							
Since grant funding is likely but, not guaranteed it is not treated as a qualified source of funding.							
Surplus salary will be returned at the end of the fiscal year.							
						TOTAL DEPARTMENT SALARY & WAGES	\$ 349,358.00

FY2022 Budget Worksheet
215-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGES
ELECTRICITY	1,140	1,140	1,140	600	0
Power at the Hager and Swanson Communications sites averages about \$95/month	1,140				
EQUIPMENT REPAIR & MAINT SERVICE	24,030	24,030	24,030	20,055	0
<i>Radios, Specialty Equipment Needs, Electrical Repairs, and related Supplies</i>					
Copier Serv. Contract	1,200	1,200	1,200	800	
Generator Maintenance Contract Annual P&M	975	975	975	900	
Generator Extended Service Contract		0	0	2,500	New 5-year Contract \$2500 in FY19
Other Radio Equipment R/M	2,500	2,500	2,500	2,500	
Specialty Items	1,500	1,500	1,500	1,500	
Misc. Repairs	1,250	1,250	1,250	1,250	
Misc. Equipment Replacement	1,500	1,500	1,500	1,500	
DSS Corp. IP phone recording service	75	75	75	75	
Criminal Justice Information Service (CJIS) router	730	730	730	730	
Service and repair to the new integrated Communications System, equipment, services and connectivity.	12,000	12,000	12,000	6,000	
Access Control & Video Camera Service Contract	2,300	2,300	2,300	2,300	
SOFTWARE/RECORDS MAINT and SERVICE CONTRACTS	22,650	20,500	20,500	20,000	2,150
1) TriTech (IMC) Computer Aided Dispatch (CAD), Records Management System (RMS), Fire Management System (FMS), Emergency Medical Software (EMS), Administrative, Mobile Data Terminals (MDT), Investigations Module, Administrative Payroll and Time Tracking	22,650				Additional \$1,050 for added modules (FY21) and projected 5% vendor increase
DISPATCH TELEPHONE/RADIO COMMUNICATIONS	1,000	1,000	1,000	1,000	0
Dispatch Cell phone backup \$800; \$200 R/M	1,000				

FY2022 Budget Worksheet
215-Summary

	<u>FY22</u>	<u>FY21</u>	<u>FY20</u>	<u>FY19</u>	<u>NOTES/CHANGES</u>
DISPATCH UNIFORMS	2,500	2,150	2,150	1,800	350
Contractual Uniform Allowance					
5 Full Time Dispatchers @ \$350/ea	2,100	1,750	1,750	1,400	Includes one "replacement" Dispatcher's uniform.
4 Part Time Dispatchers @ \$100/ea	400	400	400	400	
DISPATCH OFFICE EXPENSES	3,050	3,050	3,050	2,700	0
Printer 1: B/W High Capacity Toner	555	555	555	555	
Printer 2: Color toner \$261/ea x 4 colors	1,045	1,045	1,045	1,045	
Printer Fuser Kit (2 replaced every other year OR 1 per year)	350	350	350	350	
Paper, file folders, labels, dispatch cleaning and disinfectant supplies, general office supplies and occasionally file drawers or paper shredders	1,100	1,100	1,100	1,100	
DISPATCH TRAINING	1,000	1,000	1,000	1,000	0
Tuition, fees, travel (mileage) and other related expenses associated with attending conferences and training seminars for Dispatch Staff.	1,000				
DUES AND MEMBERSHIPS	6,055	1,555	1,555	1,225	4,500
RangeCast IP based radio monitoring service	500	500	500	500	
Weather Display	600	600	600	600	
Association of Public-Safety Communications Officials (APCO) International	330	330	330	330	
Mass Communications Supervisors Assn	125	125	125	125	
Tango Tango Radio Interface	4,500				
TOTAL	61,425	54,425	54,425	48,380	7,000

Budget Revision Form

215-Dispatch

	FY22
Total Submitted Budget (Bottom Line)	406,040

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-215-5116-0000	Dispatch Salary PT	17,537	17,582	45	2.4% per Personnel Bd

Date: 1/1/21	<u><u>406,085</u></u> New Budget Total
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001-215-5114-0000	Dispatch Salary FT	262,998	266,631	3,633	Increased Steps on FY21 scale
001-215-5116-0000	Dispatch Salary PT	17,582	17,805	223	
001-215-5134-0000	Dispatch OT FT	60,330	61,174	844	
001-215-5116-0000	Dispatch Salary PT	17,805	17,785	(20)	Adjust to 1.4%

Date: 1/15/21	<u><u>410,765</u></u> New Budget Total
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001-215-5116-0000	Dispatch Salary PT	17,785	17,805	20	Adjust to 2.4%
				-	

Date: 3/11/21	<u><u>410,785</u></u> New Budget Total
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	-	
	-	

Date:	<u><u>410,785</u></u> New Budget Total
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FY2022 Budget Worksheet
220-Fire

Account Number	Account Name	FY22						
		Submitted	FY21	FY22	FY22	FY21	FY20	FY20
		Budget	Budget	vs FY21	vs FY21	YTD 2/16	Budget	Actual
001-220-5112-0000	Fire Salary -Chief	131,040	126,000	5,040	4.00%	75,304	115,253	115,351
001-220-5114-0000	Fire Salary -FT FF/EMT	414,377	340,078	74,299	21.85%	216,828	332,168	312,132
001-220-5116-0000	Fire Salary -PD FF	253,601	283,907	(30,306)	-10.67%	127,499	276,749	163,064
001-220-5124-0000	Fire Salary -On Call	59,490	60,849	(1,359)	-2.23%	24,292	59,315	17,699
001-220-5134-0000	Fire OT	143,842	139,221	4,621	3.32%	78,108	95,365	173,125
001-220-5154-0000	Fire Longevity Stipend	625	500	125	25.00%		500	500
001-220-5210-0000	Fire Electricity	8,500	6,300	2,200	34.92%	4,433	6,200	8,233
001-220-5212-0000	Fire Heating	6,200	6,200	0	0.00%	2,589	6,200	5,176
001-220-5241-0000	Fire Bldg/Grounds Maint Svc	6,500	5,400	1,100	20.37%	969	5,400	6,254
001-220-5242-0000	Fire Vehicle Maint Svc	35,000	32,000	3,000	9.38%	32,043	28,225	30,638
001-220-5243-0000	Fire Equipment Maint Svc	15,100	15,100	0	0.00%	5,387	15,100	10,223
001-220-5301-0000	Fire Ambulance Billing	8,000	9,500	(1,500)	-15.79%	2,309	9,500	5,201
001-220-5302-0000	Fire Medical Services	5,360	5,360	0	0.00%	3,731	3,200	3,265
001-220-5303-0000	Fire ALS/Paramedic Svc	1,100	1,100	0	0.00%	550	1,100	550
001-220-5305-0000	Fire Software/Subscriptions	8,785		8,785	100.00%			
001-220-5341-0000	Fire Mobile Communications	6,840	4,680	2,160	46.15%	2,353	4,680	4,021
001-220-5441-0000	Fire Bldg/Grounds Maint Supply	2,500	2,500	0	0.00%	2,983	1,600	2,438
001-220-5443-0000	Fire Veh/Equipment Maint Supply	11,500	11,500	0	0.00%	1,309	11,500	6,175
001-220-5500-0000	Fire Medical Supply	6,500	6,500	0	0.00%	(1,719)	6,500	6,323
001-220-5591-0000	Fire Uniforms	19,200	18,300	900	4.92%	4,726	8,900	10,764
001-220-5712-0000	Fire Training/Conferences	2,000	2,000	0	0.00%	305	1,600	1,267
001-220-5730-0000	Fire Dues	4,000	3,575	425	11.89%	4,180	3,550	3,975
001-220-5731-0000	Fire Certification/License	2,595	2,595	0	0.00%	770	2,015	1,295
001-220-5799-0000	Fire Other Expenses	690	3,400	(2,710)	-79.71%	2,188	2,600	8,093
	Other Misc Expenses -History					461		10,909
	Total Salary	1,002,975	950,555	52,295	5.50%	522,031	879,350	781,870
	Total Other	150,370	136,010	14,360	10.56%	69,567	117,870	124,800
	Total Fire	1,153,345	1,086,565	66,655	6.13%	591,598	997,220	906,670

FY2022 Budget
220-Salary Worksheet

<u>Name</u>	<u>Rate/Hour</u>	<u># Hours</u>	<u># Shifts</u>	<u>Total Hours</u>	<u>Total</u>		
FIRE CHIEF							
FILLEBROWN		2,088		261	\$ 131,040.00		
FULLTIME FIRE FIGHTERS							
GRAY	\$ 35.10	2,610			\$ 91,611.00		
WILLIAMS	\$ 34.99	2,193			\$ 76,733.07		
BRODERICK	\$ 30.38	2,193			\$ 66,623.34		
WRIGHT	\$ 28.12	2,193			\$ 61,667.16		
DIRUBBO	\$ 27.43	2,193			\$ 60,153.99		
PANARO	\$ 26.26	2,193			\$ 57,588.18		
					\$ 414,376.74		
					\$ 414,377.00		
DAY COVERAGE PER DIEM	<u>Fulltime</u> <u>Firefighter</u>	<u>Per Diem</u> <u>Firefighter</u>					
Monday	2	1	\$ 19.83	10	52	520	\$ 10,311.60
Tuesday	1	2	\$ 19.83	10	52	520	\$ 20,623.20
Wednesday	1	2	\$ 19.83	10	52	520	\$ 20,623.20
Thursday	2	1	\$ 19.83	10	52	520	\$ 10,311.60
Friday	1	2	\$ 19.83	10	52	520	\$ 20,623.20
Saturday	1	1	\$ 19.83	10	52	520	\$ 10,311.60
Sunday	1	1	\$ 19.83	10	52	520	\$ 10,311.60
	Less Holidays	2	\$ 19.83	10	-11	-110	\$ (4,362.60)
Holidays		2	\$ 29.75	10	11	110	\$ 6,543.90
							\$ 105,297.30
							\$ 105,297.30
NIGHT COVERAGE PER DIEM	<u>Fulltime</u> <u>Firefighter</u>	<u>Per Diem</u> <u>Firefighter</u>			<u>Rate</u>		
Monday	2	1	\$ 19.83	14	52	728	\$ 14,436.24
Tuesday	1	1	\$ 19.83	14	52	728	\$ 14,436.24
Wednesday	1	1	\$ 19.83	14	52	728	\$ 14,436.24
Thursday	2	1	\$ 19.83	14	52	728	\$ 14,436.24
Friday	1	1	\$ 19.83	14	52	728	\$ 14,436.24
Saturday	1	1	\$ 19.83	14	52	728	\$ 14,436.24
Sunday	1	1	\$ 19.83	14	52	728	\$ 14,436.24
	Less Holidays	1	\$ 19.83	14	-11	-154	\$ (3,053.82)
Holidays		1	\$ 29.75	14	11	154	\$ 4,580.73
							\$ 102,580.59
							\$ 102,580.59
TRAINING COVERAGE		\$ 19.83	300				\$ 5,949.00
PER DIEM FIRE TRAINING		\$ 19.83	748				\$ 14,832.84
PER DIEM EMS TRAINING		\$ 19.83	374				\$ 7,416.42

FY2022 Budget

220-Salary Worksheet

Name	Rate/Hour	# Hours	# Shifts	Total Hours	Total
EARNED TIME COVERAGE					
GRAY	Vacation Hours	Holidays	Sick Hours	Personal Hours	Bereavement Hours
WILLIAMS	200	Thanksgiving	60	30	20
BRODERICK	160		72	42	28
WRIGHT	120		72	42	28
DIRUBBO	96		72	42	28
PANARO	96		72	42	28
Total Shifts		32			
Total Hours	768	32	420	240	1,620
Coverage by Per Diem	538	0	160	90	96
Unstaffed	148	0	48	12	56
Coverage by OT	82	32	212	138	8
Coverage by Per Diem	\$ 19.83		884		\$ 17,521.79
Coverage by OT	\$ 45.57		472		\$ 21,527.27
PER DIEM SHIFT COVERAGE BY FT FIREFIGHTER					
10 Day Shifts & 10 Night Shifts	\$ 45.57	240			\$ 10,936.80
Holiday OT					
Full Time Holiday Pay	\$ 45.57	264			\$ 12,030.48
OVERTIME/TRAINING					
GRAY	Box Alarms	Struck Boxes	EMS Training	Fire Training	
WILLIAMS	225	0	24	48	
BRODERICK	225	0	24	48	
WRIGHT	225	0	24	48	
DIRUBBO	225	0	12	24	
PANARO	225	0	24	48	
Total Hours	1,350	0	108	216	
	\$ 45.57		1,674		\$ 76,284.18
New Hire Academy Coverage					
Full Time Coverage - Nights	\$ 45.57	312			\$ 14,217.84
ORDER - IN					
est 1 night per month	GRAY	\$ 52.65	14	12	\$ 8,846.00
CALL FIGHTERFIREFIGHTER CALLBACK					
	\$ 19.83	3,000			\$ 59,490.00
STIPEND					
Longevity per contract: 5-9: \$125; 10-14: \$250; 15-19: \$375; 20-24: \$500; 25+: \$625				\$ 625.00	\$ 625.00
TOTAL BUDGET					
					\$ 1,002,972.51

FY2022 Budget 220-Salary Worksheet

Name	Rate/Hour	# Hours	# Shifts	Total Hours	Total	
	Rate/Hour Regular		Rate/Hour Education	Rate/Hour Total	Rate/Hour Overtime	LEVEL STAFFING
FILLEBROWN	\$ 62.76	\$ 131,040.00				FIRE CHIEF \$ 131,040.00
GRAY	CAPT \$ 35.10		\$ -	\$ 35.10	\$ 52.65	FT WAGES \$ 414,377.00
WILLIAMS	LT (A) \$ 33.64		4% \$ 1.35	\$ 34.99	\$ 52.49	DAY COVERAGE \$ 105,297.30
BRODERICK	6 (*) \$ 28.66		6% \$ 1.72	\$ 30.38	\$ 45.57	NIGHT COVERAGE \$ 102,580.59
WRIGHT	4 (*) \$ 26.52		6% \$ 1.60	\$ 28.12	\$ 42.18	TRAINING COVERAGE \$ 5,949.00
DIRUBBO	3 (*) \$ 25.87		6% \$ 1.56	\$ 27.43	\$ 41.15	TRAINING \$ 14,832.84
PANARO	2 (*) (A) \$ 25.25		4% \$ 1.01	\$ 26.26	\$ 39.39	TRAINING \$ 7,416.42
PER DIEM	\$ 19.83				\$ 29.75	EARNED TIME COVERAGE \$ 17,521.79
DEPUTY CHIEF	\$ 25.47				\$ 38.21	Total Per Diem \$ 253,598.00
CALL LT	\$ 21.80				\$ 32.70	
						CALLBACK \$ 59,490.00
						OVERTIME \$ 21,527.27
						SHIFT COVERAGE \$ 10,936.80
						HOLIDAY OT \$ 12,030.48
						TRAINING \$ 76,284.18
						ACADEMY COVERAGE \$ 14,217.84
						ORDER-IN \$ 8,846.00
						Total Overtime \$ 143,843.00
						STIPEND \$ 625.00
						TOTAL BUDGET \$ 1,002,973.00

FY2022 Budget Worksheet
220-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGE
ELECTRICITY	8,500	6,300	6,200	6,200	2,200
Fire Station electricity expenses, (Lights, A/C, Heat Pumps)	8,500				Increased space usage, upstairs renovated for social distancing
HEATING/GAS	6,200	6,200	6,200	6,200	0
Heating costs (natural gas) for 3 furnaces and 1 hot water heater	6,200				
BUILDING AND GROUNDS MAINTENANCE SERVICE	6,500	5,400	5,400	5,400	1,100
Plumbers, Electricians, Garage Door Repairs, septic pumping, misc. hardware, appliances, fixtures, rug cleaning, bulbs, fire extinguishers, fire alarm, tools, supplies....	6,500				
VEHICLE MAINTAINENCE SERVICE	35,000	32,000	28,225	23,000	3,000
5 Pumpers serviced 1/yr x \$1600	8,000	8,000	8,000	8,000	Five year avg of \$31,309
Ambulance service 3/yr x \$150	450	450	450	450	
Brush Engine service 2/yr x \$200	400	400	400	400	
Inspections 7 x \$150	1,050	1,050	1,050	1,050	
Command Car serviced 4 x \$50 + Inspection x2	460	460	460	235	
Tires, Batteries, Brakes, Chassis Service, Pump Work etc	24,640	21,640	17,865	12,865	Repairs & Maintenance are increasing with age of fleet
EQUIPMENT MAINTAINENCE SERVICE	15,100	15,100	15,100	14,500	0
5 Pump Tests	1,550	1,550	1,550	1,150	Five year average of \$10,952
Rescue Tools Serviced	2,000	2,000	2,000	1,800	
SCBA Flow Test	1,600	1,600	1,600	1,600	*Bottle 5yr static Testing last FY21 @ \$2400 (unbudgeted)
Plymovent Service Contract	2,300	2,300	2,300	2,300	
Multi Gas Meters Service	350	350	350	350	
Ladder Testing	650	650	650	650	
SCBA Compressor Service 2x \$700	1,400	1,400	1,400	1,400	
Radio/Equipment misc repairs etc	5,250	5,250	5,250	5,250	

FY2022 Budget Worksheet
220-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGE
AMBULANCE BILLING 345 Medical Runs 2014, 381 Medical Runs 2015, 456 Medical Runs 2016, 445 Medical Runs 2017, 403 Medical runs 2018 (as of 11/6/18)	8,000	9,500	9,500	9,500	(1,500) Based on historic average, calls decreased
MEDICAL SERVICES Pre Employment Physicals \$800 x 5; HepB testing \$40 x16; Hep Shots \$360 x 2	5,360	5,360	3,200	2,400	0 Have been hiring an average of three new hires a year (per diem and full time)
ALS/PARAMEDIC SVC Non CMERA Paramedic Intercepts (ALS) \$275 per call x 4 calls	1,100	1,100	1,100	1,100	0 covers ALS fees from other agencies
SOFTWARE/SUBSCRIPTIONS Ecore Scheduler Subscription eDispatch, Subscription Iam Responding Subscription ESO Software	8,785 780 1,130 800 6,075	2,708 780 1,128 800	1,908 780 1,128 1,128	1,908 780 1,128 1,128	6,077 Moved \$2710 from Other Expense Line Added in article FY21
MOBILE COMMUNICATIONS Mobile Data Terminal access fee increased to 6 units x \$40/mo Cellular Phones 5 Phones @ \$145/mo total + 2 new hotspots Repair/Maintenance/Replacement est	6,840 2,880 2,460 1,500	4,680 2,400 1,740 540	4,680 2,400 1,740 540	4,500 2,400 1,560 540	2,160
BLDG/GROUNDS MAINTAINENCE SUPPLIES Toilet Paper, Soap, Paper Towels, Cleaning Supplies, Bottle Water, Hardware Needs, etc...	2,500	2,500	1,600	1,600	0
VEHICLE/EQUIPMENT MAINTAINENCE SUPPLIES Fire Equipment, Radio Equipment, Batteries, Vehicle Equipment and other related equipment	11,500	11,500	11,500	11,500	0
MEDICAL SUPPLIES Medical Supplies, Equipment, Medication, Oxygen.	6,500 6,500	6,500	6,500	6,500	0

FY2022 Budget Worksheet
220-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGE
UNIFORMS	19,200	18,300	8,900	8,900	900
Uniforms, clothing, and related equipment per contracts					
Full-Time \$900 x increased to 6	5,400	4,500	4,500	4,500	
Chief \$950 + \$500 Cleaning	1,450	1,450	1,450	1,450	
Structural Gear \$4,000x2	8,000	8,000			union gets new every 5 years, needed for new per diem hires if existing gear doesn't fit.
Per-Diem's \$150 x 29	4,350	4,350	2,950	2,950	
TRAINING AND CONFERENCES	2,000	2,000	1,600	1,600	0
Professional Development	700	700	300	300	increase training for chief &
Lodging	250	250	250	250	officers
Monthly Meetings \$55 x 12	660	660	660	660	
Academy Classes \$20 x 6	120	120	120	120	
Text Books	270	270	270	270	
DUES	4,000	3,575	3,550	3,550	425
Fire Dist 14 Dues	3,000	3,000	3,000	3,000	
FCAM	425				
IAFC Membership	250	250	250	250	
NEFC Membership	25	25			
NFPA Membership	300	300	300	300	
CERTIFICATIONS / LICENSE	2,595	2,595	2,015	2,015	0
Controlled Substance	300	300	300	300	
Ambulance License	600	600	600	600	
Car Seat Recertification	100	100	100	100	
EMT Recertification \$145 x 11	1,595	1,595	1,015	1,015	
OTHER EXPENSES	690	692	692	692	(2)
Office supplies, business cards, Subscriptions, etc...	690	692	692	692	Software moved to new line
TOTAL	150,370	136,010	117,870	111,065	14,360

Budget Revision Form

220-Fire

	FY22
Total Submitted Budget (Bottom Line)	1,141,830

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-220-5116-0000	Fire Salary -PD FF	267,722	274,222	6,500	2.4% per Personnel Bd
001-220-5124-0000	Fire Salary -On Call	58,080	59,490	1,410	

Date: 1/1/21 1,149,740 New Budget Total

001-220-5114-0000	Fire Salary -FT FF/EMT	396,263	403,675	7,412	Increased Steps on FY21 scale
001-220-5134-0000	Fire OT	137,730	140,229	2,499	
001-220-5116-0000	Fire Salary -PD FF	274,222	271,456	(2,766)	Adjust to 1.4%
001-220-5124-0000	Fire Salary -On Call	59,490	58,890	(600)	

Date: 1/15/21 1,156,285 New Budget Total

001-220-5116-0000	Fire Salary -PD FF	271,456	251,041	(20,415)	Reduced 3rd weekend day to Article
001-220-5114-0000	Fire Salary -FT FF/EMT	403,675	414,377	10,702	Adjust Education Incentive per contract
001-220-5134-0000	Fire OT	140,229	143,842	3,613	

Date: 2/8/21 1,150,185 New Budget Total

001-220-5116-0000	Fire Salary -PD FF	251,041	253,601	2,560	Adjust to 2.4%
001-220-5124-0000	Fire Salary -On Call	58,890	59,490	600	

Date: 3/11/21 1,153,345 New Budget Total

FY2022 Budget Worksheet
241-Building Inspector

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-241-5112-0000	Building Insp Salary	84,230	81,215	3,015	3.71%	48,103	79,005	77,792
001-241-5124-0000	Building Insp Salary Coverage	3,040	3,040	0	0.00%		3,015	178
001-241-5242-0000	Building Insp Vehicle Maint Svc	620	620	0	0.00%	35	720	662
001-241-5305-0000	Building Insp Software Support	5,500	5,500	0	0.00%	5,250	5,500	4,998
001-241-5306-0000	Building Insp Consulting	3,000	3,000	0	0.00%		3,000	
001-241-5341-0000	Building Insp Cell Phone	2,055	2,055	0	0.00%	500	615	618
001-241-5591-0000	Building Insp Uniforms	400	400	0	100.00%			
001-241-5599-0000	Building Insp Office Supplies	1,200	1,750	(550)	-31.43%	363	1,530	292
001-241-5711-0000	Building Insp Mileage	340	340	0	0.00%		400	61
001-241-5712-0000	Building Insp Training/Conferences	750	1,155	(405)	-35.06%		1,850	145
001-241-5730-0000	Building Insp Dues	110	140	(30)	-21.43%	85	140	110
	Total Salary	87,270	84,255	3,015	3.58%	48,103	82,020	77,970
	Total Other	13,975	14,960	(985)	-6.58%	6,233	13,755	6,885
	Total Building Insp	101,245	99,215	2,030	2.05%	54,336	95,775	84,855

Notes:

Salary: Grade 15, Step 8, 2.4%WI

Coverage: 80 hours @ \$38/hr (Grade 15 Step 10)

Vehicle Maint Svc: Oil & Inspection. \$500 maintenance service

Software Support: Permit Pro Annual Service Agreement

Consulting: Have contracted for services to help oversee Toll Brothers (Town Center project).

Cell Phone: \$51/month; Add 3 tablets for inspectors at \$40/mo ea

Office Supplies: Online Building Code Books (\$300), Online Electrical & Plumbing Code Books (\$400); Misc supplies, storage etc. (\$500)

Mileage: (personal vehicle for trainings & Fire call-in) 600 miles @ IRS rate

Training/Conferences: NE @ Umass Amherst (\$670), MetroWest (\$75), New code year training as available

Dues: Central Mass (\$35) & MW Building Officials (\$75)

Budget Revision Form

241-Building Inspector

	FY22
Total Submitted Budget (Bottom Line)	<u><u>99,270</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-241-5112-0000	Building Insp Salary	82,255	84,230	1,975	2.4% per Personnel Bd
				-	
				-	
Date: 1/1/21				<u><u>101,245</u></u>	New Budget Total
001-241-5112-0000	Building Insp Salary	84,230	83,410	(820)	Adjust to 1.4%
				-	
				-	
Date: 1/25/21				<u><u>100,425</u></u>	New Budget Total
001-241-5112-0000	Building Insp Salary	83,410	84,230	820	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				<u><u>101,245</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>101,245</u></u>	New Budget Total

FY2022 Budget Worksheet
292-Animal Ctrl

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-292-5115-0000	ACO Salary	17,290	16,670	620	3.72%	9,254	16,405	15,145
001-292-5242-0000	ACO Vehicle Maint Svc	1,885	1,885	0	0.00%	216	1,885	1,332
001-292-5270-0000	ACO Rental of Facilities	600	600	0	0.00%	200	600	600
001-292-5302-0000	ACO Veterinary Svc	300	300	0	0.00%		300	
001-292-5341-0000	ACO Telephone	1,160	800	360	45.00%	556	800	1,004
001-292-5599-0000	ACO Supplies	1,250	500	750	150.00%	448	500	1,123
001-292-5711-0000	ACO Travel	0	0	0	0.00%		0	
001-292-5712-0000	ACO Training/Conferences	300	300	0	0.00%		300	
	2/3 Cost Share Reduced Expenses @ YE							(2,706)
	Total Salary	17,290	16,670	620	3.72%	9,254	16,405	15,145
	Total Other	5,495	4,385	1,110	25.31%	1,421	4,385	1,353
	Total ACO	22,785	21,055	1,730	8.22%	10,674	20,790	16,498
Notes:								
Salary: Grade 11, Step 4, 2.4% WI. This is Boxborough's share of Salary expense								
See Summary Page								
**Other Expense Costs are shared with Littleton and Stow, IMA % share transferred back to general fund at Year End								

FY2022 Budget Worksheet
292-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGES
VEHICLE REPAIR & MAINT SERVICE	1,885	1,885	1,885	1,885	0
Maintenance and repair of ACO vehicles:	275	275	275	275	
LOF & Tire Rotation \$55/ea. x 5 times					
Vehicle Alignment x 1/yr	125	125	125	125	
4 Tires mount and balanced x 1/yr	550	550	550	550	
1 flat Tire replacement with Mount/Bal	135	135	135	135	
Non warranty Repairs	500	500	500	500	
Battery and Electrical Repairs	250	250	250	250	
State Inspection	35	35	35	35	
Supplies/Wipers/Fluids/Bulbs/Etc	15	15	15	15	
RENTAL OF FACILITIES	600	600	600	600	0
Dog Kennels	600				
VETERINARY SERVICES	300	300	300	300	0
Emergency Services and euthanasia for unclaimed animals	300				
TELEPHONE	1,160	800	800	800	360
Cellphone & tablet \$960 /yr; repair, maintenance, and/or replacement \$200	1,160				
SUPPLIES	1,250	500	500	500	750
Leashes, catch poles, crates, food, gloves, bowls, uniforms and other misc supplies	1,250				added uniform expenses
TRAINING	300	300	300	300	0
State certification training	300				
TOTAL	5,495	4,385	4,385	4,385	1,110

Budget Revision Form
292- Animal Control Dogs & Cats

	FY22
Total Submitted Budget (Bottom Line)	<u><u>22,165</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-292-5115-0000	ACO Salary	16,670	17,290	620	2.4% per Personnel Bd
				-	
				-	
Date: 1/1/21				<u><u>22,785</u></u>	New Budget Total
001-292-5115-0000	ACO Salary	17,290	17,125	(165)	Adjust to 1.4%
				-	
				-	
Date: 1/25/21				<u><u>22,619</u></u>	New Budget Total
001-292-5115-0000	ACO Salary	17,125	17,290	165	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				<u><u>22,784</u></u>	New Budget Total
				-	
				-	
				-	
Date:				<u><u>22,784</u></u>	New Budget Total

FY2022 Budget Worksheet
300-School Committee

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-300-5110-0000	School Committee Salary	1,600	0	1,600	100.00%		1,600	1,600
	Total Salary	1,600	0	1,600	100.00%	0	1,600	1,600
	Total Other	0	0	0	0.00%	0	0	0
	Total School Committee	1,600	0	1,600	100.00%	0	1,600	1,600
Notes:								
Added as an amendment to Article 3 during ATM 2018, \$400 per member								

FY2022 Budget Worksheet
310-Minuteman

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-310-5320-0000	Minuteman Tuition	177,500	207,620	(30,120)	-14.51%	52,357	212,675	169,799
001-310-5330-0000	Minuteman Transportation	38,000	36,200	1,800	4.97%		36,200	30,500
001-310-5601-0000	Minuteman Assessment	4,705	5,270	(565)	-10.72%	5,268	3,130	6,130
	RJGrey Program Assessment			0				
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	220,205	249,090	(28,885)	-11.60%	57,625	252,005	206,429
	Total Minuteman	220,205	249,090	(28,885)	-11.60%	57,625	252,005	206,429
Notes:								
Tuition Based on 4 current students & 2 anticipated students, escalated FY21 rate plus SPED and Capital fee* (\$7780/per student)								
Current Transportation Estimate per diem rate								
Assessment is Prior de-regionalization Capital obligations only								

Budget Revision Form

310 - Minuteman

Total Submitted Budget (Bottom Line)	FY22
	220,770

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-310-5601-0000	Minuteman Assessment	5,270	4,705	(565)	Capital Costs
				-	
				-	
				-	
Date: 2/1/21				220,205	New Budget Total
				-	
				-	
				-	
Date:				220,205	New Budget Total
				-	
				-	
				-	
Date:				220,205	New Budget Total
				-	
				-	
				-	
Date:				220,205	New Budget Total

FY2022 Budget Worksheet
311-Assabet

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-311-5320-0000	Assabet Tuition	17,050	17,050	0	0.00%	8,168	17,290	16,856
001-311-5330-0000	Assabet Transportation	32,000	30,770	1,230	4.00%		28,960	24,800
001-311-5601-0000	Assabet Assessment			0	0.00%			
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	49,050	47,820	1,230	2.57%	8,168	46,250	41,656
	Total Assabet	49,050	47,820	1,230	2.57%	8,168	46,250	41,656
Notes:								
Tuition: Based on 1 current students @ FY20 rate								
Transportation: Transportation by bus company company *Add \$7.50/day for additional student*								

FY2022 Budget Worksheet
312-Nashoba

Account Number	Account Name	FY22							
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual	
001-312-5320-0000	Nashoba Tuition	74,000	90,240	(16,240)	-18.00%	36,094	35,935	35,932	
001-312-5330-0000	Nashoba Transportation	38,000	36,170	1,830	5.06%		28,960	24,960	
001-312-5601-0000	Nashoba Assessment			0	0.00%				
	Total Salary	0	0	0	0.00%	0	0	0	
	Total Other	112,000	126,410	(14,410)	-11.40%	36,094	64,895	60,892	
	Total Nashoba	112,000	126,410	(14,410)	-11.40%	36,094	64,895	60,892	
Notes:									
Tuition: Based on 4 current students plus 0 anticipated student(s) @ escalated FY21 rate									
Transportation: Transportation by bus company company *Add \$7.50/day for additional student*									

FY2022 Budget Worksheet
320-ABRSD

Account Number	Account Name	FY22 Submitted Budget	FY21	FY22	FY22	FY21	FY20	FY20
			Budget	vs FY21	vs FY21	YTD 2/16	Budget	Actual
001-320-5601-0000	ABRSD Assessment	12,128,087	11,549,116	578,971	5.01%	8,082,080	11,489,952	11,522,285
001-320-5601-0000	RJGrey Program Assessment	0	34,283	(34,283)	-100.00%		32,333	
001-320-5601-0000	Twin School Debt	547,993	539,721	8,272	1.53%			
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	12,676,080	12,123,120	552,960	4.56%	8,082,080	11,522,285	11,522,285
	Total ABRSD	12,676,080	12,123,120	552,960	4.56%	8,082,080	11,522,285	11,522,285
Notes:								
V1 from ABRSD presented January 2021								
Breakout RJGrey Assessment to show changes w/ ABRSD								

FY2020 Budget Worksheet
320-Summary 21-22

School Year 2021-2022
ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
Recommended Budget Assessments - Projected State Aid Numbers

TABLE 6 - 2/16/21

	GROSS BUDGET 2021-2022	ACTON 84.11% 89.11%	BOXBOROUGH 15.89% 10.89%
EXPENDITURES INSIDE DEBT LIMIT:			
OPERATING BUDGET	\$93,132,616	\$78,335,447	\$14,797,169
CIP PROGRAM DEBT SERVICE (BOND ISSUANCE IN 2020)	\$904,750	\$761,001	\$143,749
LOWER FIELDS CONSTRUCTION DEBT SERVICE	\$119,018	\$106,059	\$12,959
CAPITAL OUTLAY -BUILDINGS	\$350,000	\$294,391	\$55,609
TOTAL INSIDE DEBT LIMIT	\$94,506,384	\$79,496,898	\$15,009,486
EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY REGION):			
CONSTRUCTION DEBT SERVICE (FOR JHS & SHS/AUTHORIZED OUTSIDE PROP 2 1/2)	\$378,320	\$337,127	\$41,193
SH CONSTRUCTION/RENOVATION	\$1,385,480	\$1,234,625	\$150,855
	\$1,763,800	\$1,571,753	\$192,047
TWIN SCHOOL GATES/DOUGLAS	\$3,449,038	\$2,901,045	\$547,993
GROSS BUDGET-Subtotal	\$99,719,222	\$83,969,695	\$15,749,527
SHARE OF DEBT SERVICE ELEMENTARY SCHOOLS- PAID BY TOWNS	\$654,567	\$550,568	\$103,999
GROSS BUDGET TOTAL (Total Regional Expenditures)	\$100,373,789	\$84,520,263	\$15,853,526
OTHER FINANCING SOURCES:			
CHAPTER 70 BASE AID	\$15,341,311	\$12,903,841	\$2,437,470
CHARTER SCHOOL AID	\$100,000	\$84,112	\$15,888
REGIONAL SCHOOL TRANSPORTATION (Cherry Sheet)	\$1,930,403	\$1,623,695	\$306,708
REGIONAL BONUS AID & MISC REVENUES	\$532,500	\$447,895	\$84,605
USE OF STABILIZATION FUNDS (Transportation, Capital)	\$350,000	\$294,391	\$55,609
TRANSFER FROM RESERVES (Excess & Deficiency)	\$1,245,000	\$1,047,191	\$197,809
TOTAL OTHER FINANCING SOURCES	\$19,499,214	\$16,401,125	\$3,098,089
TOWN ASSESSMENTS	\$80,874,575	\$68,119,138	\$12,755,437

FY2020 Budget Worksheet

320-Summary 21-22

Calculation of Final Assessments Per Appendix A to Revised Regional Agreement ·FY22

Description	TOTAL	ACTON	BOXBOROUGH
Input Table 6 Result From FY22 Actual Budget	\$80,874,575	\$68,119,138	\$12,755,437
No Shift, year 8 following Regional Agreement	\$0	\$0	\$0
Final Assessment AT FIXED ASSESSMENT PER APPENDIX A LESS DEBT PAID DIRECT BY TOWN- PER IMA Section 6	\$80,874,575 (\$654,567) \$80,220,008	\$68,119,138 (\$575,209) \$67,543,929	\$12,755,437 (\$79,358) \$12,676,079
Amount due from each town			
FY21 Assessments	\$77,707,165	\$65,584,049	\$12,123,116
increase	\$2,512,843	\$1,959,880	\$552,963
%	3.2%	2.99%	4.56%
FY20 Assessments	\$72,757,539	\$61,235,254	\$11,522,285
increase	\$4,949,626	\$4,348,795	\$1,153,794
%	6.8%	7.10%	10.01%
FY19 Assessments	\$71,333,313	\$59,981,958	\$11,351,355
increase	\$1,424,226	\$1,253,296	\$170,930
%	2.0%	2.09%	1.51%
FY18 Assessments	\$69,323,837	\$57,730,056	\$11,593,781
increase	\$2,009,476	\$2,251,902	-\$242,426
%	2.9%	3.90%	-2.09%
FY17 Assessments	\$67,050,245	\$55,547,097	\$11,503,148
increase	\$2,273,592	\$2,182,959	\$90,633
%	3.4%	3.9%	0.8%
FY16 Assessments	\$64,291,249	\$53,171,009	\$11,120,240
increase	\$2,758,996	\$2,376,088	\$382,908
%	4.3%	4.5%	3.4%
FY15 Assessments	\$60,284,722	\$49,690,145	\$10,594,577
FY15 additional assessment MCRS	\$451,297	\$384,255	\$67,042
	\$60,736,019	\$50,074,400	\$10,661,619
	\$3,555,230	\$3,096,609	\$458,621
	5.9%	6.2%	4.3%

FY2020 Budget Worksheet
320-Summary 21-22

2/16/2021
 FY22 Table 6

DETAILS OF DEBT SERVICE ELEMENTARY SCHOOLS- PAID BY TOWNS

EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY ACTON OR BOXBOROUGH)

HAGER WELL (WATER & SEWER) (Authorized FY00)
 TWIN SCHOOLS (Authorized FY03)
 SBAB REIMBURSEMENT TWIN SCHOOLS (Authorized FY03)
TOTAL OUTSIDE DEBT LIMIT

SCHOOL RELATED DEBT SERVICE AUTHORIZED BY BOXBOROUGH TOWN MEETING:

REPLACEMENT OF PORTION OF BLANCHARD MEMORIAL ROOF (Authorized FY12)
 REPLACEMENT OF WINDOWS (Authorized FY13)
 SECURITY UPGRADES AT BLANCHARD MEMORIAL SCHOOL (Authorized FY13)
TOTAL TOWN OF BOXBOROUGH SCHOOL DEBT SERVICE

SCHOOL RELATED DEBT SERVICE AUTHORIZED BY ACTON TOWN MEETING:

CONANT SCHOOL (Authorized FY10)
 SCHOOL FACILITIES (Authorized FY10)
 DOUGLAS ROOF (Authorized FY09)
TOTAL TOWN OF ACTON SCHOOL DEBT SERVICE

SHARE OF DEBT SERVICE ELEMENTARY SCHOOLS- PAID BY TOWNS

GROSS BUDGET	ACTON	BOXBOROUGH
\$54,471.00	\$45,816.50	\$8,654.50
\$1,398,600.00	\$1,176,386.54	\$222,213.46
(\$922,672.00)	(\$776,075.30)	(\$146,596.70)
\$530,399.00	\$446,127.73	\$84,271.27
\$12,238.00	\$10,293.59	\$1,944.41
\$7,349.00	\$6,181.37	\$1,167.63
\$5,300.00	\$4,457.92	\$842.08
\$24,887.00	\$20,932.88	\$3,954.12
\$16,451.00	\$13,837.22	\$2,613.78
\$65,805.00	\$55,349.72	\$10,455.28
\$17,025.00	\$14,320.02	\$2,704.98
\$99,281.00	\$83,506.96	\$15,774.04
\$654,567.00	\$550,567.57	\$103,999.43
(\$654,567.00)	(\$575,209.00)	(\$79,358.00)
\$0.00	(\$24,641.43)	\$24,641.43

Budget Revision Form

320 - ABRSD

Total Submitted Budget (Bottom Line)	FY22
	12,123,120

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-320-5601-0000	ABRSD Assessment	12,123,120	12,846,420	723,300	V1 presentation
Date: 1/19/21					<u><u>12,846,420</u></u> New Budget Total
001-320-5601-0000	ABRSD Assessment	12,846,420	12,685,190	(161,230)	V2 Presentation
Date: 2/11/21					<u><u>12,685,190</u></u> New Budget Total
001-320-5601-0000	ABRSD Assessemnt	12,685,190	12,676,080	(9,110)	Adjust Calculation Error
Date: 3/10/21					<u><u>12,676,080</u></u> New Budget Total
Date:					<u><u>12,676,080</u></u> New Budget Total

FY2022 Budget Worksheet
422-Public Works

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget
								FY20 Actual
001-422-5112-0000	DPW Salary -Director	107,962	104,817		3,145	3.00%	62,650	100,786
001-422-5114-0000	DPW Salary	444,266	430,696		13,570	3.15%	258,434	410,502
001-422-5115-0000	DPW Salary -Clerical	55,750	56,481		(731)	-1.29%	22,969	55,146
001-422-5134-0000	DPW OT	18,477	18,311		166	0.91%	10,024	17,636
001-422-5210-0000	DPW Electricity	12,500	12,500		0	0.00%	2,871	12,500
001-422-5210-0630	Playing Fields Electricity	1,300	1,300		0	0.00%	959	1,300
001-422-5212-0000	DPW Heating	6,500	6,500		0	0.00%	2,678	5,000
001-422-5241-0000	DPW Bldg/Grounds Maint Svc	13,220	13,220		0	0.00%	2,223	13,220
001-422-5241-0630	Playing Fields Maintenance	10,820	7,920		2,900	36.62%	9,029	6,030
001-422-5242-0000	DPW Vehicle Maint Svc	10,000	10,000		0	0.00%	3,530	18,000
001-422-5302-0000	DPW Medical Svc	1,500	1,500		0	0.00%	130	1,500
001-422-5331-0000	DPW Street Maint Supply	10,000	10,000		0	0.00%	15,646	10,000
001-422-5341-0000	DPW Cell Phones	5,000	5,000		0	0.00%	2,076	5,000
001-422-5399-0000	DPW Other Services	11,000	11,000		0	0.00%	20,478	11,000
001-422-5441-0000	DPW Bldg/Grounds Maint Supply	6,000	6,000		0	0.00%	2,576	6,000
001-422-5441-0630	Playing Fields Maintenance Supply	8,000	8,000		0	0.00%	420	8,000
001-422-5442-0000	DPW Vehicle Maint Supply	17,000	17,000		0	0.00%	9,962	17,000
001-422-5580-0000	DPW Tools/Equipment	8,000	8,000		0	0.00%	1,032	8,000
001-422-5591-0000	DPW Uniforms	8,500	8,500		0	0.00%	3,446	8,500
001-422-5599-0000	DPW Other Office Exp	2,000	2,000		0	0.00%	2,165	1,500
001-422-5712-0000	DPW Training/Conferences	5,000	5,000		0	0.00%	3,392	4,200
001-422-5730-0000	DPW Dues	400	400		0	0.00%	435	400
001-422-5731-0000	DPW Certification/License	620	620		0	0.00%	285	620
	Total Salary	626,455	610,305		16,150	2.65%	354,076	584,070
	Total Other	137,360	134,460		2,900	2.16%	83,334	137,770
	Total DPW	763,815	744,765		19,050	2.56%	437,410	721,840
								679,468

FY2022 Budget
422-Salary Worksheet

FY2022					
Position	Name	Pay Step	\$/Hr	Hours	Total Wages
Director	Ed		\$51.71	2,088	\$107,962.00
				Total Director Salary	\$107,962.00
Foreman	Scott	14-10	\$36.08	2,088	\$75,335.04
	Alexander	12-11	\$31.73	832	\$26,399.36
	Larry	12-5	\$27.36	2,088	\$57,127.68
	Juan	12-5	\$27.36	2,088	\$57,127.68
	Stephen	12-2	\$25.41	2,088	\$53,056.08
	Francis	12-1	\$24.79	2,088	\$51,761.52
	Ed	12-1	\$24.79	1,040	\$25,781.60
	CJ	12-1	\$24.79	2,088	\$51,761.52
	Travis	10-2	\$21.99	2,088	\$45,915.12
	New @TS	10-1	\$21.45	0	\$0.00
PT Seasonal	New Hire	Sch B	\$16.03	0	\$0.00
				Total Regular Salary	\$444,266.00
Admin Asst	Linda	12-4	\$26.70	2,088	\$55,749.60
				Total Clerical Salary	\$55,750.00
	Scott	Overtime	\$54.12	65	\$3,517.80
	Larry	Overtime	\$41.04	65	\$2,667.60
	Juan	Overtime	\$41.04	69	\$2,831.76
	Stephen	Overtime	\$38.12	65	\$2,477.48
	Francis	Overtime	\$37.19	65	\$2,417.03
	CJ	Overtime	\$37.19	65	\$2,417.03
	Travis	Overtime	\$32.99	65	\$2,144.03
				Total Overtime	\$18,473.00
				Total	\$626,451.00

FY2022 Budget Worksheet
422-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGE
ELECTRICITY	12,500	12,500	12,500	12,500	0
DPW 577 Mass Ave	2,500	2,500	2,500	2,500	
DPW 873 Mass Ave	10,000	10,000	10,000	10,000	
Add Rec 3 Fields @ \$25/mo/6mo and \$200/mo/6 mo	1,300	1,300	1,300	1,300	
HEATING/GAS	6,500	6,500	5,000	5,000	0
Natural Gas 577 Mass Ave	3,000	3,000	1,000	1,000	
Natural Gas 873 Mass Ave	3,500	3,500	4,000	4,000	
BUILDING & GROUNDS MAINTENANCE SVC					0
DPW:	13,220	13,220	13,220	11,600	
Fire Extinguisher Service 25*\$13 each	325	325	325		
Line Striping Streets \$2400+Parking & Stops \$2050,	4,450	4,450	4,450		Starting in FY21 will stripe Museum and Transfer Station every other year
Catch Basin Cleaning	5,000	5,000	5,000		
Generator Service	2,420	2,420	2,420		Contract for minor & major service (2)
Misc (Electrician/Plumber)	1,025	1,025	1,025		
Playing Fields:	10,820	7,920	6,030	4,900	2,900
Irrigation On/Off \$1200/\$750,	1,950	1,950	1,950		Separate maintenance at Playing Fields
Ball field Machinery Rental 2x\$400	2,200	2,200	800		
Porta-Potties: Cisco \$1363x7mo; Flerra & Liberty \$116+\$136 x 7mo; Steele Farm \$136x12mo	6,200	3,300	2,810		Upgrade all units to ADA, Flerra & Liberty 2 units ea: one ADA, one reg
Misc (Irrigation work)	470	470	470		
VEHICLE MAINTENANCE	10,000	10,000	18,000	18,000	0
Inspections	1,800	1,800	1,800	1,800	
Tires	4,000	4,000	4,000	4,000	
Oil Changes 18x2/yr @\$250	0	0	4,000	9,000	
RBG and outsource repairs	4,200	4,200	6,200	1,200	
Misc Filters/Brakes/Rotors/Tire Repair etc	0	0	2,000	2,000	

FY2022 Budget Worksheet
422-Summary

		FY22	FY21	FY20	FY19	NOTES/CHANGE
MEDICAL SVC		1,500	1,500	1,500	1,000	0
DOT Physicals 7@\$150 (Rotating), Drug Testing 8@\$55	1,500					For Hoisting License renewals
STREET MAINT SUPPLY		10,000	10,000	10,000	7,700	0
Street Signs, Cones, Barricades, Work Zone Safety Signs	1,500		1,500	1,000	1,000	work zone signs/street signs to meet new law
Cold Patch/Hot Top	5,500		5,500	4,700	4,700	plan to use new hot box for more patching work
Structures/Blocks (estimated average year)	3,000		3,000	2,000	2,000	
CELL PHONES		5,000	5,000	5,000	5,000	0
9 phones @ \$400/mo + 1 replacement @\$200	5,000					
OTHER SERVICES		11,000	11,000	11,000	11,000	0
Street Sweeper Contract Service	10,000		10,000	10,000	10,000	
Out of Town Police Details, Towing, etc	1,000		1,000	1,000	1,000	
BLDG & GRNDS SUPPLY						0
DPW: Cleaning Supplies, Trash Bags, Restroom Supplies, Rakes, Shovels, Brooms, includes Cemetery Grounds \$1000 for loam, fertilizer, seed, etc.	6,000	6,000	6,000	6,000	5,000	
Playing Fields: Picnic Tables 9x\$300, Maintenance Sprinkler heads est \$1000, Mulch \$850, Parking Lots Gravel \$2010, Fertilizer 2x\$720	8,000	8,000	8,000	8,000	8,000	
VEHICLE MAINT SUPPLY		17,000	17,000	17,000	17,000	0
Oil, Stabilizer, Winterizer, Bulbs, Filters, Belts, Cutting Edges, Teeth, Rust Inhibitor/Paint, Mower Blades, Whips, Hydraulic Parts, Covers, etc	17,000					
TOOLS/EQUIPMENT		8,000	8,000	8,000	8,000	0
Socket Sets, Drills, Vehicle Engine Scanner, Tool Box, Airgas/Welding supplies, Crimping Tool, Jack	8,000					

FY2022 Budget Worksheet
422-Summary

	FY22	FY21	FY20	FY19	NOTES/CHANGE
UNIFORMS & CLEANING	8,500	8,500	8,500	8,500	0
Director Allowance per Contract	950	950	950	950	
Boots 2 ea 16@\$200 (avg) = \$3,200, T-shirts/Sweatshirts/seasonal jackets/Socks/Gloves/Eyewear/etc	7,550	7,550	7,550	7,550	
OTHER OFFICE EXPENSES	2,000	2,000	1,500	750	0
Office supplies, printing needs, advertising, etc...	2,000				Tried knockoff toner for printers, didn't work well. Toner is apprx. \$600 for both, twice a yr.
TRAINING AND CONFERENCES	5,000	5,000	4,200	3,000	0
In house training	2,300	2,300	2,300	2,500	Bay State Roads will come to garage
CDL training	2,200	2,200	1,400		New training for newly hired employee
New England Grows Convention, mileage, etc	500	500	500	500	
DUES AND MEMBERSHIPS	400	400	400	400	0
Mass Highway \$100, NBM \$50, WCHA \$50, APWA \$200	400				
CERTIFICATION/LICENSE	620	620	620	620	0
Hoisting Renewal 5@\$60, Class 2 Renewal 4@\$80	620				
TOTAL	137,360	134,460	137,770	129,270	2,900

Budget Revision Form

422- DPW

Total Submitted Budget (Bottom Line)	FY22
	751,730

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-422-5114-0000	DPW Salary	433,910	444,266	10,356	2.4% per Personnel Bd
001-422-5115-0000	DPW Salary -Clerical	54,456	55,750	1,294	
001-422-5134-0000	DPW OT	18,042	18,477	435	

Date: 1/1/21 **763,815** New Budget Total

001-422-5114-0000	DPW Salary	444,266	439,938	(4,328)	Adjust to 1.4%
001-422-5115-0000	DPW Salary -Clerical	55,750	55,207	(543)	
001-422-5134-0000	DPW OT	18,477	18,293	(184)	

Date: 1/25/21 **758,760** New Budget Total

001-422-5114-0000	DPW Salary	439,938	444,266	4,328	Adjust to 2.4%
001-422-5115-0000	DPW Salary -Clerical	55,207	55,750	543	
001-422-5134-0000	DPW OT	18,293	18,477	184	

Date: 3/11/21 **763,815** New Budget Total

-	-
-	-

Date: **763,815** New Budget Total

FY2022 Budget Worksheet
423-Snow & Ice

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-423-5126-0000	S&I Seasonal Wages	6,320	6,175	145	2.35%	3,778	6,018	2,997
001-423-5134-0000	S&I OT	60,560	60,025	535	0.89%	24,635	57,832	37,986
001-423-5243-0000	S&I Equipment Maint Svc	13,000	13,000	0	0.00%	1,871	13,000	15,722
001-423-5304-0000	S&I Contract Plows	18,000	18,000	0	0.00%			
001-423-5442-0000	S&I Vehicle Maint Supply	8,000	8,000	0	0.00%	9,664	8,000	14,981
001-423-5490-0000	S&I Meals/Refreshments	710	710	0	0.00%	103	800	
001-423-5531-0000	S&I Street Maint Supply	82,000	82,000	0	0.00%	20,771	100,000	39,115
001-423-5820-0000	S&I Equipment	18,000	14,000	4,000	28.57%	12,305	14,000	
	Other Misc Expenses -History							
	Total Salary	66,880	66,200	680	1.03%	28,413	63,850	40,982
	Total Other	139,710	135,710	4,000	2.95%	44,715	135,800	69,818
	Total Snow & Ice	206,590	201,910	4,680	2.32%	73,127	199,650	110,800
Notes:								
***May not reduce funding								
Salary: Average hours; based on regular rates								
Equipment/Vehicles: Increased maintenance due to aging fleet.								
Contract Plows: Added to address 2 person routes & lack of available seasonal drivers								
Vehicle Maintenance Supply: Some work outsourced								
Street Maintenance: Four trucks have salt spreader controls; looking to add 1 more, see below								
Equipment: Anticipated replacing 1 plow each year, average life 7-10 years, 14 plows in fleet, or as deemed necessary.								
Truck bodies and hydraulic lines and fitting will need to be replaced on older trucks if trucks are not replaced per Capital Plan. Would like to install salt spreader controls on Truck #26 (multibody) \$4,000								

FY2022 Budget
423-Salary Worksheet

FY2022					
Position	Name	Pay Step	\$/Hr	Hours	Total Wages
Seasonal		Sch B	\$25.28	250	\$6,320.00
				Total Seasonal	\$6,320.00
Foreman	Scott	Overtime	\$54.12	215	\$11,635.80
	Larry	Overtime	\$41.04	215	\$8,823.60
	Stephen	Overtime	\$38.12	215	\$8,194.73
	Travis	Overtime	\$32.99	215	\$7,091.78
	Francis	Overtime	\$37.19	215	\$7,994.78
	Juan	Overtime	\$41.04	215	\$8,823.60
	CJ	Overtime	\$37.19	215	\$7,994.78
				Total Overtime	\$60,560.00
				Total	\$66,880.00

Budget Revision Form

423- Snow & Ice

	FY22
Total Submitted Budget (Bottom Line)	205,030

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-423-5126-0000	S&I Seasonal Wages	6,175	6,320	145	2.4% per Personnel Bd
001-423-5134-0000	S&I OT	59,145	60,560	1,415	
Date: 1/1/21					<u>206,590</u> New Budget Total
001-423-5126-0000	S&I Seasonal Wages	6,320	6,258	(62)	Adjust to 1.4%
001-423-5134-0000	S&I OT	60,560	59,972	(588)	-
Date: 1/25/21					<u>205,940</u> New Budget Total
001-423-5126-0000	S&I Seasonal Wages	6,258	6,320	62	Adjust to 2.4%
001-423-5134-0000	S&I OT	59,972	60,560	588	
Date: 3/11/21					<u>206,590</u> New Budget Total
					-
Date:					<u>206,590</u> New Budget Total

FY2022 Budget Worksheet
424-Street Lighting

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-424-5210-0000	Street Lighting	2,500	3,000	(500)	-16.67%	627	3,500	2,177
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	2,500	3,000	(500)	-16.67%	627	3,500	2,177
	Total Street Lighting	2,500	3,000	(500)	-16.67%	627	3,500	2,177

Notes:
 5 Accounts, based on reduced billing and FY18/FY19 average

FY2022 Budget Worksheet
425-Hager Well

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-425-5210-0000	Hager Well Electric	2,500	2,500	0	0.00%	1,489	2,500	2,627
001-425-5243-0000	Hager Well Maint Svc	25,000	25,000	0	0.00%	11,079	9,820	29,209
	Wastewater Maint Svc	2,500	1,000	1,500	150.00%		1,000	
001-425-5304-0000	Hager Well Monitoring Contract	21,720	7,705	14,015	181.89%	16,800	8,220	12,731
	Wastewater Monitoring Contract	8,040	5,410	2,630	48.61%		6,960	
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	59,760	41,615	18,145	43.60%	29,368	28,500	44,567
	Total Hager Well	59,760	41,615	18,145	43.60%	29,368	28,500	44,567
Notes:								
Electric: Heater unit at Well Site, yearly average \$2.6K								
Maintenance Svc: Testing, Lab Fees, General Maintenance & repairs increased to \$6,300 due to FY actuals showing budget consistantly being overspent. Generator and transfer switch Servicing \$1,300. Per MassDEP the Hager well storage tank must be cleaned and relined at approximately \$15,000 (this was not done in FY21 beacuse a secondary source needed to be installed first). Pump replacement for wastewater: 6 pumps x \$400/pump = \$2,400								
Monitoring Contracts: Hager Well increase due to Regular O&M @ \$675/month and chlorine system monitoring 4 visits/month per DEP @ \$1,135/month (total \$21,720/yr). Wastewater O&M @ \$670/month (total \$8,040/year). FY21 contract was increased for additional coverage to reduce general maintenance with surplus in service line. This will be maintained as long as the extra testing for the Chlorine system is needed.								
** 70-80% reimbursed by AB Regional School District into GF Revenue								

FY2022 Budget Worksheet
429-Fuel

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-429-5399-0000	Fuel System Testing/Maint Svc	7,850	7,000	850	12.14%	6,100	7,000	8,867
001-429-5536-0000	Fuel	80,175	80,175	0	0.00%	38,195	70,500	71,541
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	88,025	87,175	850	0.98%	44,295	77,500	80,408
	Total Fuel	88,025	87,175	850	0.98%	44,295	77,500	80,408
Notes:								
Testing Svc: Cyclical Testing pd early in year \$5250; Maintenance service as needed; \$850 for line & integrity testing per insurance co.								
Estimates are approximately the same and prices have been relatively stable. Price and winter weather can affect these totals, tank fillups occur as needed.								
Fuel:		Price	Est Gallons	Total				
FY22 Estimates	Unleaded	2.25	24,300	54,675				
	Diesel	2.55	10,000	25,500				
				80,175				
For Reference:	FY21 Unleaded Estimates	2.25	24,300	54,675				
	FY21 Diesel Estimates	2.55	10,000	25,500				
				80,175				
For Reference:	FY20 Unleaded Estimates	2.25	20,000	45,000				
	FY20 Diesel Estimates	2.55	10,000	25,500				
				70,500				

FY2022 Budget Worksheet
431-Hazardous Waste

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-431-5399-0000	Hazardous Waste Disposal	0	10,000	(10,000)	0.00%		0	
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	0	10,000	(10,000)	100.00%	0	0	0
	Total Hazardous Waste	0	10,000	(10,000)	100.00%	0	0	0
Notes:								
Hazardous Waste Day scheduled every other year.								

FY2022 Budget Worksheet
433-Transfer Station

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-433-5210-0000	Transfer Sta Electric	1,700	1,700	0	0.00%	654	2,100	1,188
001-433-5241-0000	Transfer Sta Bldg/Ground Maint	5,500	7,500	(2,000)	-26.67%	3,544	6,000	2,276
001-433-5290-0000	Transfer Sta Bulk Recycling	7,700	6,200	1,500	24.19%	4,125	6,200	3,938
001-433-5291-0000	Transfer Sta Trucking	5,000	5,000	0	0.00%		37,000	47,150
001-433-5292-0000	Transfer Sta Tonnage Tipping	117,000	100,000	17,000	17.00%	55,160	95,000	97,484
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	136,900	120,400	16,500	13.70%	63,484	146,300	152,035
	Total Transfer Station	136,900	120,400	16,500	13.70%	63,484	146,300	152,035
Notes:								
Electric: FY21 Reduced based on recent actuals								
Maintenance: Porta-potty \$116/mo; Maint on Compactors; Required semi-annual 3rd party inspections \$1,500								
Recycling: electronics - 3 pickups/yr x \$1,325 per pickup = \$4,000; Mattresses - Avg. 4 pickups/yr x \$140 per pickup = \$640 AND per mattress Avg. 140 @ \$13/mattress = \$1,820; Black Earth Recycling \$15 per pickup								
Trucking: should have some funding available for trucking in case our truck has issues.								
Tipping: current FY21: solid waste tipping tonnage for first 4 months is 340 tons. Projected out 12 months shows approximately 1020 tons. Estimate for FY22 would be 1000x\$85/tn \$85,000 for FY22. (FY21 rate \$75/ton; avg 900 tons) ... Recycling tipping for first 4 months = 108 ton. Projected out 12 months = 324 tons. FY22 estimate: 325 tons x \$97/tn = \$31,525 (FY21 rate \$94/ton; avg 300 tons) ... 85,000+31,525 rounded								

Budget Revision Form

433- Transfer Station

	FY22
Total Submitted Budget (Bottom Line)	<u><u>135,400</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-433-5290-0000	Transfer Sta Bulk Recycling	6200	7700	1,500	Add Black Earth Recycling

Date: 1/9/21	<u><u>136,900</u></u> New Budget Total
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Date:	<u><u>136,900</u></u> New Budget Total
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Date:	<u><u>136,900</u></u> New Budget Total
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Date:	<u><u>136,900</u></u> New Budget Total
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FY2022 Budget Worksheet
491-Cemetery

		FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
Account Number	Account Name							
001-491-5124-0000	Cemetery Superintendent Salary			0	0.00%			
001-491-5154-0000	Cemetery Superintendent Stipend	5,000	5,000	0	0.00%	2,500	5,000	5,000
001-491-5441-0000	Cemetery Grounds Maint Supplies		0	0	0.00%		0	118
001-491-5599-0000	Cemetery Other Expenses	500	500	0	0.00%	7	500	129
	Other Misc Expenses -History							
	Total Salary	5,000	5,000	0	0.00%	2,500	5,000	5,000
	Total Other	500	500	0	0.00%	7	500	247
	Total Cemetery	5,500	5,500	0	0.00%	2,507	5,500	5,247
Notes:								
Salary: Changed to Stipend for Current Employee duty coverage in FY20								
Grounds Maint Supplies: Moved to DPW 422 in FY20								
Other Expenses: Flags, Vaults, Misc Repair supplies								

FY2022 Budget Worksheet
505-Animal Inspector

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-505-5116-0000	Animal Inspector Salary	1,015	1,015	0	0.00%	605	990	987
001-505-5124-0000	Field Driver Salary	45	45	0	0.00%	45	45	45
001-505-5115-0000	ACO Salary	1,000	2,490	(1,490)	-59.84%		2,490	
001-505-5711-0000	Animal Inspector Mileage			0	0.00%		150	
	Total Salary	2,060	3,550	(1,490)	-41.97%	650	990	987
	Total Other	0	0	0	0.00%	0	150	0
	Total Animal Inspector	2,060	3,550	(1,490)	-41.97%	650	1,140	987
Notes:								
Salary: Stipends proposed								
Moved Field Driver and ACO Other to consolidate for simplicity. Prior Year amounts still represented in old dept								
Other Expenses: Animal Inspector, Field Driver and ACO Other all eliminated; costs covered under 292 ACO								

Budget Revision Form

505-Animal Inspector

	FY22
Total Submitted Budget (Bottom Line)	<u><u>3,550</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-505-5115-0000	ACO Salary	2,490	1,000	(1,490)	Reduced per FinCom
				-	
				-	
				-	
Date: 1/6/21				2,060	New Budget Total
				-	
				-	
				-	
Date:				2,060	New Budget Total
				-	
				-	
				-	
Date:				2,060	New Budget Total
				-	
				-	
				-	
Date:				2,060	New Budget Total
				-	
				-	
				-	

FY2022 Budget Worksheet
511-Board of Health

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-511-5110-0000	BoH Salaries	600	0	600	100.00%		505	500
001-511-5241-0000	Landfill Monitoring	6,500	6,500	0	0.00%		6,850	4,970
001-511-5302-0000	Nursing Services	6,950	6,615	335	5.06%	4,849	6,300	6,158
001-511-5399-0000	BoH Mosquito Control	18,000	17,500	500	2.86%		17,500	17,842
001-511-5599-0000	BoH Other Office Expense	150	150	0	0.00%		150	
001-511-5602-0000	BoH Health Agent Services	15,105	14,385	720	5.01%	10,626	13,700	13,493
001-511-5730-0000	BoH Dues	150	150	0	0.00%		150	150
001-511-5799-0000	BoH Other Expenses	400	400	0	0.00%		400	354
	Other Misc Expenses -History							
	Total Salary	600	0	600	100.00%	0	505	500
	Total Other	47,255	45,700	1,555	3.40%	15,475	45,050	42,967
	Total BoH	47,855	45,700	2,155	4.72%	15,475	45,555	43,467

Notes:

Salary: Increase to \$200 per member per FinCom recommendation

Landfill Monitoring: Bi-Annual testing 2 @ \$3,100; sample collection 2@\$325; additional testing may be required for positive results

Nursing & Health Agent: New rates to be determined Jan 2021; Estimated 5% increase

Mosquito Control: Larvaecide & Helicopter Svc, based on PY actuals

Office Expense: Card Printing, etc

Dues: Mass Association of Health Boards

Other Expenses: Veterinary expenses for testing of wildlife in domestic situations, etc.

FY2022 Budget Worksheet
529-Community Services

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-529-5116-0000	Community Svc Coord Salary	37,690		37,690	100.00%		0	
001-529-5317-0000	Community Svc Printing	6,200	6,200	0	0.00%		6,000	4,100
001-529-5351-0000	Community Svc Programs	675	675	0				
001-529-5599-0000	Community Svc Other Office Expense	100		100	10000.00%		0	
001-529-5711-0000	Community Svc Travel	200	300	(100)	-33.33%		0	0
001-529-5712-0000	Community Svc Training/Conferences	250		250	25000.00%		0	
001-529-5730-0000	Community Svc Dues	225		225	22500.00%		225	
	Other Misc Expenses -History							
	Total Salary	37,690	0	37,690	100.00%	0	0	0
	Total Other	7,650	7,175	475	6.62%	0	6,225	4,100
	Total Community Services	45,340	7,175	38,165	531.92%	0	6,225	4,100

Notes:

Salary: Grade 14, Step 1 at 25 hours

Printing: 4 editions of Boxborough Bee, layout, printing and delivery to all households

Programming: Well-Being Committee, continue community walks w/ guest lectures, previously funded by CHNA

Office expenses: Previously combined with COA Coordinator

Travel: Travel to meetings and clients

Training: Previously combined with COA Coordinator

Dues: National Association of Social Workers membership fee, professional organization

Budget Revision Form

529-Community Services

	FY22
Total Submitted Budget (Bottom Line)	44,460

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-529-5116-0000	Community Svc Coord Salary	36,810	37,690	880	2.4% per Personnel Bd
				-	
				-	
				-	
Date: 1/1/21				45,340	New Budget Total
001-529-5116-0000	Community Svc Coord Salary	37,690	37,325	(365)	Adjust to 1.4%
				-	
				-	
Date: 1/25/21				44,975	New Budget Total
001-529-5116-0000	Community Svc Coord Salary	37,325	37,690	365	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				45,340	New Budget Total
				-	
				-	
				-	
Date:				45,340	New Budget Total

FY2022 Budget Worksheet
541-COA

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-541-5112-0000	COA Salary	37,690	73,575	(35,885)	-48.77%	21,359	71,575	70,465
001-541-5317-0000	COA Printing	2,750	2,750	0	0.00%	2,210	2,750	2,047
001-541-5345-0000	COA Postage	2,300	2,300	0	0.00%	1,000	2,300	2,300
001-541-5351-0000	COA Programs	1,500	1,500	0	0.00%		1,500	151
001-541-5380-0000	COA Van Dispatch Svc			0	0.00%		0	
001-541-5599-0000	COA Other Office Expense	400	400	0	0.00%		350	369
001-541-5711-0000	COA Mileage	300	300	0	0.00%		300	82
001-541-5712-0000	COA Training/Conferences	250	0	250	25000.00%		250	190
001-541-5730-0000	COA Dues	1,290	1,290	0	0.00%	767	1,250	1,032
	Other Misc Expenses -History							
	Total Salary	37,690	73,575	(35,885)	-48.77%	21,359	71,575	70,465
	Total Other	8,790	8,540	250	2.93%	3,977	8,700	6,171
	Total COA	46,480	82,115	(35,635)	-43.40%	25,336	80,275	76,636
Notes:								
Salary: Grade 14, Step 1 at 25 hours (reduced from Grade 15, Step 4 at 40 hours)								
Printing: 10 newsletters @ \$275 plus labels; anticipate Middlesex Savings gift; increased distribution								
Postage: 10 newsletters @ \$230. Increase in distribution, possible rate increase								
Programs: Supplements instructor fees (with Revolving and Grant funds) and program supplies								
Office Exp: Newsletter mailing labels, tab closures, office chair, misc								
Mileage: Home visits, training and workshops								
Training/Conferences: Attend MCOA Conference, 3 days (generally \$500 for conference, plus overnight)								
Dues: MCOA \$265 (fee increase); Minuteman Senior Svc \$775 (based on constituency, may go up with 2020 Census results); Xavus Senior Center Database \$250								
Other available Funds: Formula Grant: \$8,554 to offset instructor fees, professional dev, birthday cards, etc.; \$12 per senior according to 2010 census (712 seniors; 2019 town census count is 1266 seniors)								
Class Revolving Fund: Approx \$10,000 income from participant fees to pay instructors								

Budget Revision Form

541-COA

	FY22
Total Submitted Budget (Bottom Line)	<u>45,600</u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-541-5112-0000	COA Salary	36,810	37,690	880	2.4% per Personnel Bd
				-	
				-	
Date: 1/1/21				<u>46,480</u>	New Budget Total
001-541-5112-0000	COA Salary	37,690	37,325	(365)	Adjust to 1.4%
				-	
				-	
Date: 1/25/21				<u>46,115</u>	New Budget Total
001-541-5112-0000	COA Salary	37,325	37,690	365	Adjust to 2.4%
				-	
				-	
Date: 3/11/21				<u>46,480</u>	New Budget Total
				-	
				-	
				-	
Date:				<u>46,480</u>	New Budget Total
				-	
				-	
				-	

FY2022 Budget Worksheet
543-Veterans

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-543-5116-0000	Veterans PT			0	0.00%		0	
001-543-5306-0000	Veterans District Services	17,615	17,615	0	0.00%	13,211	15,185	15,829
001-543-5351-0000	Veterans VMC Outreach	750	750	0	0.00%	135	750	170
001-543-5599-0000	Veterans Other Supplies	600	600	0	0.00%		600	
001-543-5711-0000	Veterans Travel			0	0.00%			
001-543-5712-0000	Veterans Training/Conferences			0	0.00%			
001-543-5730-0000	Veterans Dues			0	0.00%			
001-543-5770-0000	Veterans Benefits	15,000	27,650	(12,650)	-45.75%		17,650	13,580
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	33,965	46,615	(12,650)	-27.14%	13,346	34,185	29,578
	Total Veterans	33,965	46,615	(12,650)	-27.14%	13,346	34,185	29,578

Notes:

Salary: Changed to Regional District services in FY20

District Services: Regional District amount based on 4 hours/week

Veterans Memorial Committee: Outreach supplies, etc; addit'l for Veteran's day celebration

Supplies: Bronze medalions replace 5-6 additional @ \$55 ea; Marker Flags

Travel: covered in district services

Training/Conference: covered in district services

Dues: covered in district services

Benefits: Based on 1 full year actuals

Budget Revision Form

543-Veterans

	FY22
Total Submitted Budget (Bottom Line)	45,200

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-543-5770-0000	Veterans Benefits	25,000	15,000	(10,000)	Reduced per FinCom
		-	-	-	
		-	-	-	
Date: 3/9/21				35,200	New Budget Total
001-543-5306-0000	Veterans Benefits	18,850	17,615	(1,235)	IMA recalculated
		-	-	-	
Date: 3/30/21				33,965	New Budget Total
		-	-	-	
Date:				33,965	New Budget Total
		-	-	-	
Date:				33,965	New Budget Total
		-	-	-	

FY2022 Budget Worksheet
610-Library

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-610-5110-0000	Library Trustees Stipend	0	0	0	100.00%			
001-610-5112-0000	Library Director Salary	83,500	81,310	2,190	2.69%	48,597	72,800	71,688
001-610-5116-0000	Library PT Salary	180,235	175,045	5,190	2.96%	99,469	165,765	150,117
001-610-5210-0000	Library Electricity	16,500	16,500	0	0.00%	9,708	16,500	15,884
001-610-5212-0000	Library Heating	7,200	7,200	0	0.00%	3,810	7,700	5,393
001-610-5241-0000	Library Bldg/Ground Maint Svc	27,500	27,500	0	0.00%	19,061	26,100	25,890
001-610-5305-0000	Library Software Support	3,000	3,000	0	0.00%	2,196	2,700	2,947
001-610-5345-0000	Library Postage	250	250	0	0.00%	22	300	149
001-610-5351-0000	Library Programs	2,500	2,500	0	0.00%	725	1,000	928
001-610-5441-0000	Library Bldg/Ground Maint Supplies	2,500	2,500	0	0.00%	1,261	3,100	2,007
001-610-5520-0000	Library Materials	82,000	81,300	700	0.86%	45,569	72,000	72,743
001-610-5599-0000	Library Other Supplies	3,500	3,500	0	0.00%	1,603	2,700	2,128
001-610-5711-0000	Library Travel	800	800	0	0.00%		800	175
001-610-5712-0000	Library Training/Conferences	1,000	1,000	0	0.00%	260	5,000	101
001-610-5730-0000	Library Dues	16,000	16,000	0	0.00%	15,473	15,500	15,182
	Other Misc Expenses -History							
	Total Salary	263,735	256,355	7,380	2.88%	148,066	238,565	221,805
	Total Other	162,750	162,050	700	0.43%	99,688	153,400	143,527
	Total Library	426,485	418,405	8,080	1.93%	247,754	391,965	365,332

Notes:

See Summary Page

Library Materials must =19% total budget AND total budget must meet Municipal Appropriation Requirement (MAR) of \$409,994

FY2022 Budget Worksheet
610-Library Notes**Note about State Aid requirements:****MAR:**

Public libraries need to be certified by the MA Library Board of Commissioners in order to receive state aide (\$8,000-\$9,000 annually), enjoy interlibrary loan services, share resources with neighboring libraries, and be eligible to apply for grants under the federal Library Services and Technology Act.

To be certified, a library needs to 1) provide library services, 2) be appropriated with "a figure of at least the average of the last 3 years' municipal appropriations to the library for operations, increased by 2.5%, and 3) spend at least 19% of its operating budget acquiring library materials for circulation.

The formula for municipal appropriation requirement (MAR) is the average of "the prior 3 years' municipal appropriations for operating expenses or the MAR figure, **whichever is higher**" times 1.025.

MAR for FY22 is $[(\text{FY19 MAR} + \text{FY20 MAR} + \text{FY21 MAR})/3]*1.025$

FY18 MAR or appropriated budget whichever is higher	384,920
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FY19 MAR or appropriated budget whichever is higher	396,656
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FY 20 MAR or appropriated budget whichever is higher	418,405 *Includes \$7,000 fund transfer.
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Average	399,994
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Increase by 2.5%	409,994 Material budget requirement	19% Material budget	\$ 77,898.77
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The formula for municipal appropriation requirement (MAR) is the average of "the prior 3 years' municipal appropriations for operating expenses or the MAR figure, whichever is higher" times 1.025.

The library's FY22 budget will need to be greater than \$409,994 in order to qualify for certification.

Material Expense:

To qualify for state aid, library material budget should be equal to or greater than 19% of the operating budget . Our material budget needs to be at least \$77,899.

FY2022 Budget
610-Salary Worksheet

FY2022					
Position	Name	Pay Step	\$/Hr	Hours	Total Wages
Director	Bartley		\$39.99	2,088	\$83,500.00
			Total Director Salary		\$83,500.00
Youth Svc Lib	Waddell	13-6	\$30.16	1,827	\$53,807.25
Tech Svc Lib	Bouffard	13-1	\$26.65	1,546	\$41,200.90
Tech Svc Lib	Mulligan	13-1	\$26.65	1,300	\$34,645.00
Sr Lib Asst	Breese	10-2	\$21.99	925	\$20,340.75
Sr Lib Asst	Shartin	10-4	\$23.10	1,030	\$23,793.00
Sr Lib Asst	Richter	10-3	\$22.54	286	\$6,446.44
Substitute Librarian			\$19.63		
Total Hours				6,914	
			Total Regular Salary		\$180,234.00

FY2022 Budget Worksheet
610-Summary

		FY22	FY21	FY20	FY19	NOTES/CHANGES
ELECTRICITY		16,500	16,500	16,500	16,000	0
Library & Pump		16,500				
HEATING/GAS		7,200	7,200	7,700	7,700	0
Heating costs (natural gas)		7,200				Based on FY20 spending.
BUILDING & GROUNDS MAINTAINANCE SERVICE		27,500	27,500	26,100	20,000	0
Water pump, irrigation system, A/V, copy machine lease & coin operation system contract, fire suppression system, alarm testing & maintenance, fire extinguishers, roof maintenance, etc		22,000		20,500	22,000	
HVAC filter upgrade to MRF13		5,500				AV system 3-year service contract ends in FY21. Expected renewal cost \$7,600.
Seasonal deep cleaning (scrub restroom floors \$450, steam clean carpet \$3300, scrub lobby floor \$350); Costs transferred to extra weekly cleaning during COVID			7,000	4,100		Previous HVAC service \$3000 included above
SOFTWARE SUPPORT		3,000	3,000	2,700	2,700	0
Wowbrary, Envisionware, PCRes, Deep Freeze, Bitdefender, Plymouth Rock (Tixkeeper and Eventkeeper), Mobile Print Services		3,000				Deepfreeze license is good until September 2020. Will need to be renewed in FY21.
POSTAGE		250	250	300	300	0
Book Returns		250				Based on FY19 expense.
PROGRAMS		2,500	2,500	1,000	1,000	0
Summer Reading, Movie Licensing, Other Program costs		2,500				\$1,500 increase for general adult programing that is not senior specific. This will allow us more flexibility in program planning.

FY2022 Budget Worksheet
610-Summary

		FY22	FY21	FY20	FY19	NOTES/CHANGES
BUILDING & GROUNDS SUPPLIES		2,500	2,500	3,100	3,000	0
drinking water, misc. hardware, appliances, fixtures, bulbs, tools, ...	2,500					
MATERIALS		82,000	81,300	72,000	72,000	700
Adult Books	21,000		21,000	18,750	18,500	The increase in the material budget is to 1) meet the 19% operation
Juvenile and Young Adult Books	19,000		19,000	18,750	18,500	budget requirement, and 2) fold
Audio	11,000		11,000	7,250	7,000	database subscription into the
Video	6,000		6,000	7,250	8,000	library's operating budget to
Subscriptions	4,500		4,500	5,000	5,000	accurately reflect the operating cost.
Electronic Databases	15,000		15,000	15,000	15,000	Museum passes are still sponsored
eBooks	5,500		4,800			by Friends.
OTHER SUPPLIES		3,500	3,500	2,700	2,700	0
Stationary, book covers, other misc supplies	3,500					Includes paper bags for curbside pickup which may continue
TRAVEL		800	800	800	800	0
Mileage to meetings & training	800					
TRAINING AND CONFERENCES		1,000	1,000	5,000	5,000	0
Tuition, fees, and other related expenses associated with attending conferences and training seminars for Staff	1,000			1,000	1,000	
Continuing Education (Tuition Reimbursement)	0			4,000	4,000	
DUES AND MEMBERSHIPS		16,000	16,000	15,500	16,800	0
CWMARS Assessment (Overdrive 10% mandatory included)	15,500		15,500	15,000	16,800	CWMARS FY22 proposed assessment is \$15,137. The final cost will depend on the amount of state aid received.
ALA	100		100	100		
MBLC State eBook platform mandatory charge \$400	400		400	400		
TOTAL	162,750	162,050	153,400	148,000		700

Budget Revision Form

610- Library

	FY21
Total Submitted Budget (Bottom Line)	<u><u>422,550</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-610-5110-0000	Library Trustees Stipend	1,200	-	(1,200)	Trustees voted to remove
001-610-5112-0000	Library Director Salary	81,310	83,500	2,190	Changes pending Negotiation
001-610-5116-0000	Library PT Salary	177,290	180,235	2,945	Per Classification & Comp Study

Date: 1/1/21	<u><u>426,485</u></u> New Budget Total
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001-610-5116-0000 Library PT Salary	180,235 179,005 (1,230) Adjust to 1.4%
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Date: 1/20/21	<u><u>425,255</u></u> New Budget Total
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001-610-5116-0000 Library PT Salary	179,005 180,235 1,230 Adjust to 2.4%
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Date: 3/11/21	<u><u>426,485</u></u> New Budget Total
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Date:	<u><u>426,485</u></u> New Budget Total
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FY2022 Budget Worksheet
630-Rec Comm

Account Number	Account Name	FY22							
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual	
001-630-5126-0000	Rec Comm PT	38,300	7,305		30,995	424.30%	1,166	31,790	27,644
001-630-5241-0000	Rec Comm Contracted Svc	4,525	1,900		2,625	138.16%		4,825	1,968
001-630-5351-0000	Rec Comm Programs	1,000	0		1,000	100.00%			
001-630-5351-SUMN	Rec Comm Flerra Playground	5,200	2,300		2,900	100.00%		5,000	2,852
001-630-5351-WNTI	Rec Comm Winter	1,500	1,500		0	100.00%		1,100	1,427
001-630-5599-0000	Rec Comm Other Supplies	675	675		0	100.00%		1,250	910
	Other Misc Expenses -History						3,235		
	Total Salary	38,300	7,305		30,995	424.30%	1,166	31,790	27,644
	Total Other	12,900	6,375		6,525	102.35%	3,235	12,175	7,158
	Total Rec Comm	51,200	13,680		37,520	274.27%	4,400	43,965	34,802
Notes:									
Rec Comm PT: Return to regular programming staffing levels in anticipation of Flerra Summer Prgram July 2021 and Winter Program 2022; Minimum wage for Counselors, 2.4% WI otherwise; added extra director 1 year only; different counselor/CIT ratio									
Contracted Services: Tent \$1,350+ July only plus extra 7 weeks @375/wk, POD \$550									
Programs: Split for tracking purposes- Adding a request for \$1000 for a movie night or other type of community programming; Summer Playground \$5,000 for activity fees, crafts, games, refreshments; Winterfest \$1500 vendors & supplies, increased to include previously grant-funded human foosball									
Other Supplies: Summer staff uniforms \$1300 (halved due to overstock purchased pror, usually provide 2 shirts per person), Winterfest/Program street banners update \$75									

FY2022 Budget Total
630-Salary Worksheet

Position	Pay Step	# Employees	\$/Hr	FY2022		Total Wages
				# Weeks	Hours/Week	
Summer:	July 2021					
Director	Director	1	\$22.53	4	23.0	\$2,072.76
Asst Director	Director	3	\$21.95	4	23.0	\$6,058.20
Asst Director	Director	1	\$21.95	4	21.0	\$1,843.80
Lead Counselor	L Couns	2	\$14.62	4	20.0	\$2,339.20
Counselor	Couns	10	\$13.50	4	20.0	\$10,800.00
Training	CIT	10	\$11.56	4	20.0	\$9,248.00
PreCamp/Fifers	June 2022					
Director	Director	1	\$22.53	2	23.0	\$1,036.38
Asst Director	Director	3	\$21.95	1	23.0	\$1,514.55
PreCamp/Fifers	Couns	10	\$14.25	1	8.0	\$1,140.00
					Total Summer Salary	\$36,053.00
Winter:	January 2022					
Director	Director	1	\$21.42	10	3.5	\$749.70
Lead Counselor	L Couns	0	\$14.62	10	3.5	\$0.00
Counselor	Couns	3	\$14.25	10	3.0	\$1,282.50
Winterfest	Couns	3	\$14.25	1	5.0	\$213.75
					Total Winter Salary	\$2,246.00
Fall/Spring:						
Director	Director	0	\$21.42	8	3.0	\$0.00
Lead Counselor	L Couns	0	\$14.62	8	3.0	\$0.00
Counselor	Couns	0	\$14.25	8	3.0	\$0.00
					Total Other Salary	\$0.00
					Total	\$38,299.00

FY2022 Budget Worksheet
630-Summary

		FY22	FY21	FY20	FY19	NOTES
CONTRACTED SERVICES		4,525	1,900	4,825	2,330	2,625
Tent - June	1,350					
Tent - July-August	2,625					
POD Rental 1 month (paid at drop in June)	550					
PROGRAMS		1,000	0	0	0	1,000
Drive-In Movie Night	1,000					
FLERRA PLAYGROUND		5,200	2,300	5,000	5,000	2,900
Crafts - June Prep	500					
Other - June Prep	500					
Entertainers - Stephanie Beach Magic	600					
Inflatables	2,000					
Sport Supplies	500					
Refreshments	500					
Crafts - replenish	300					
Other	300					
WINTERFEST		1,500	1,500	1,100	1,100	0
Vendors	1,100					
Other	400					
OTHER SUPPLIES		675	675	1,250	0	0
Tshirts - June (surplus available, will need less in 2021)	600					
Advertising (print or banner change)	75					
TOTAL	12,900	6,375	12,175	8,430		6,525

Budget Revision Form

630- Rec Comm

Total Submitted Budget (Bottom Line)	<u><u>FY22</u></u>
	<u><u>47,755</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-630-5126-0000	Rec Comm PT	34,855	35,385	530	2.4% per Personnel Bd

Date: 1/1/21	<u><u>48,285</u></u> New Budget Total
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001-630-5126-0000	Rec Comm PT	35,385	35,220	(165)	Adjust to 1.4%
-					

Date: 1/20/21	<u><u>48,120</u></u> New Budget Total
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001-630-5126-0000	Rec Comm PT	35,220	35,385	165	Adjust to 2.4%
-					

Date: 3/11/21	<u><u>48,285</u></u> New Budget Total
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Date:	<u><u>48,285</u></u> New Budget Total
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001-630-5126-0000	Rec Comm PT	35,385	38,300	2,915	Add Director & 2 Counselors
-					

Date: 3/30/21	<u><u>51,200</u></u> New Budget Total
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FY2022 Budget Worksheet
670-Steele Farm

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-670-5210-0000	Steele Farm Electricity	500	800	(300)	-37.50%	95	800	167
001-670-5799-SFBD	Steele Farm Building Maint	750	600	150	25.00%	62	600	50
001-670-5799-SFGR	Steele Farm Grounds Maint	750	600	150	25.00%		600	1,727
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	2,000	2,000	0	0.00%	157	2,000	1,944
	Total Steele Farm	2,000	2,000	0	0.00%	157	2,000	1,944
Notes:								
Electric: For heat to prevent basement shifting in winter								
Building Maintenance: Ongoing barn & preventative maintenance								
Grounds Maintenance: Gravel for trail and parking area maintenance								

FY2022 Budget Worksheet
691-Hist Comm

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-691-5210-0000	Hist Comm Electricity	1,300	1,200	100	8.33%	777	1,200	1,313
001-691-5212-0000	Hist Comm Heating	2,000	2,000	0	0.00%	836	2,000	1,676
001-691-5241-0000	Hist Comm Building/Grounds Maint	2,500	1,500	1,000	66.67%	329	4,500	1,070
001-691-5799-0000	Hist Comm Other Expense	350	350	0	0.00%	192	350	187
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	6,150	5,050	1,100	21.78%	2,134	8,050	4,245
	Total Hist Comm	6,150	5,050	1,100	21.78%	2,134	8,050	4,245
Notes:								
Electricity: Based on increased electrical usage from FY19 & FY20 due to dehumidification & police radios								
Heating: Est based on FY18 & FY19 Actual								
Blg/Grnds Maint: Only routine maintenance expected; history of RFT for small repairs; Add'l for dehumidifier replacement in FY20								
Other Expense: Continuation of multi-year historical signage project								

FY2022 Budget Worksheet
692-Public Celebr

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-692-5351-0000	Public Celebr Programs	1,000	1,000	0	0.00%		1,000	200
001-692-5599-0000	Public Celebr Other Supplies	500	500	0	0.00%		400	
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	1,500	1,500	0	0.00%	0	1,400	200
	Total Public Celebrations	1,500	1,500	0	0.00%	0	1,400	200
Notes:								
Programs: Tree Lighting \$500 (additional LED bulbs & strings), Memorial Day \$250 (flowers/frames/awards), Fifer's Day \$250 (costume replacement/cleaning/decorations)								
Other Supplies: beverage container, new banners and lawn signs for tree lighting, Memorial Day, table cloths, etc								

FY2022 Budget Worksheet
699-ABCC

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-699-5799-0000	ABCC Other Exp	1,400	1,400	0	0.00%	125	1,400	665
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	1,400	1,400	0	0.00%	125	1,400	665
	Total AB Cultural Council	1,400	1,400	0	0.00%	125	1,400	665
Notes:								
Additional Boxborough-based programs and initiatives								

FY2022 Budget Worksheet
710-Long Term Debt

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-710-5910-0300	Blanchard Debt			0	0.00%			
001-710-5910-2006	Library/Land/Housing/School Debt	215,000	215,000	0	0.00%	215,000	220,000	220,000
001-710-5910-2010	Fire/DPW Eq Debt			0	0.00%		115,000	115,000
001-710-5910-2015	Fire/DPW/TH/School Debt	180,000	180,000	0	0.00%	180,000	190,000	190,000
001-710-5910-2016	Paving/Fire Engine/DPW Eq/Vehicles	135,000	160,000	(25,000)	-15.63%	160,000	165,000	165,000
001-710-5910-2018	Paving/DPW Eq/DPW Building	175,000	180,000	(5,000)	-2.78%		180,000	180,000
001-710-5910-2020	Paving/DPW Eq/Ambulance	160,000	0	160,000	100.00%			
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	865,000	735,000	130,000	17.69%	555,000	870,000	870,000
	Total Retirement of LT Debt	865,000	735,000	130,000	17.69%	555,000	870,000	870,000
Notes:								
2006 Debt refunded expires in 2022, 2024 & 2026; 2010 Debt expired in 2020;								
2015 Debt expires in 2030; 2016 Debt expires in 2036; 2018 Debt expires in 2033								
2020 Debt expires in 2031								

FY2022 Budget Worksheet
751-Debt Interest

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-751-5915-0000	Interest Long Term	229,495	167,435	62,060	37.07%	99,613	195,060	195,056
001-751-5925-0000	Interest Short Term	0	56,750	(56,750)	-100.00%	12,608	22,050	15,742
	Other Misc Expenses -History							
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	229,495	224,185	5,310	2.37%	112,220	217,110	210,798
	Total Debt Interest	229,495	224,185	5,310	2.37%	112,220	217,110	210,798
Notes:								
No new short term borrowing in FY21 or long term borrowing until FY23, pending approval of items at Town Meeting								

Debt Schedule 2022
Town of Boxborough

Date of Issue	Purpose	Type of Payment	Remaining Debt	Year Retired	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
07/01/05 Sewage Disposal-School (exempt) (Refunding 12/23/16)	Principal Interest	150,000 11,250	2026	30,000 4,050	30,000 3,150	30,000 2,250	30,000 1,350	30,000 450														
07/01/05 Water - School (exempt) (Refunding 12/23/16)	Principal Interest	200,000 15,000	2026	40,000 5,400	40,000 4,200	40,000 3,000	40,000 1,800	40,000 600														
07/01/05 Land Acquisition - Conservation (exempt) (Refunding 12/23/16)	Principal Interest	30,000 450	2022	30,000 450																		
07/01/05 Affordable Housing (exempt) (Refunding 12/23/16)	Principal Interest	15,000 675	2024	5,000 375	5,000 225	5,000 75																
07/01/05 Library (exempt) (Refunding 12/23/16)	Principal Interest	325,000 14,475	2024	110,000 8,100	110,000 4,800	105,000 1,575																
02/15/15 Departmental Equipment (Breakdown next page)	Principal Interest	740,000 61,825	2030	180,000 20,769	150,000 15,369	145,000 10,869	115,000 6,519	35,000 3,069	35,000 2,369	35,000 1,669	35,000 969	10,000 225										
12/23/16 Departmental Equipment/Paving/Bldg Repairs (Breakdown next page)	Principal Interest	1,295,000 239,331	2036	135,000 37,413	125,000 33,513	120,000 29,838	115,000 26,313	105,000 23,013	95,000 20,013	95,000 17,163	95,000 14,313	90,000 11,538	85,000 8,913	65,000 6,581	45,000 4,794	45,000 3,331	40,000 1,950	40,000 650				
06/12/18 DPW Bldg/Departmental Equipment/Paving (Breakdown next page)	Principal Interest	1,465,000 331,550	2033	175,000 65,600	170,000 56,850	150,000 48,350	140,000 40,850	140,000 33,850	135,000 26,850	130,000 20,100	85,000 13,600	85,000 10,200	85,000 7,650	85,000 5,100	85,000 2,550							
11/01/20 Ambulance/Departmental Equipment/Grange Rm/Paving (Breakdown next page)	Principal Interest	1,255,000 313,711	2,031	160,000 87,336	160,000 50,750	145,000 43,125	140,000 36,000	110,000 29,750	110,000 24,250	110,000 18,750	110,000 13,250	105,000 7,875	105,000 2,625									
TOTAL ALL DEBT	Principal Interest	5,475,000 988,268		865,000 229,493	790,000 168,857	740,000 139,082	580,000 112,832	460,000 90,732	375,000 73,482	370,000 57,682	325,000 42,132	290,000 29,838	275,000 19,188	150,000 11,682	130,000 7,344	45,000 3,332	40,000 1,950	40,000 650	0 0	0 0		
Total Exempt Debt	Principal Interest	720,000 41,850		215,000 18,375	185,000 12,375	180,000 6,900	70,000 3,150	70,000 1,050	0 0	0 0	0 0	0 0	0 0									
Total Non-exempt Debt	Principal Interest	4,755,000 946,418		650,000 211,118	605,000 156,482	560,000 132,182	510,000 109,682	390,000 89,682	375,000 73,482	370,000 57,682	325,000 42,132	290,000 29,838	275,000 19,188	150,000 11,682	130,000 7,344	45,000 3,332	40,000 1,950	40,000 650	0 0	0 0		
	Total	6,463,268 1,094,493			958,857	879,082	692,832	550,732	448,482	427,682	367,132	319,838	294,188	161,682	137,344	48,332	41,950	40,650	0 0	0 0		

FY2022 Budget Worksheet
830-County Retirement Assmt

Account Number	Account Name	FY22						
		Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
001-830-5690-0000	County Retirement Assessment	1,144,435	1,008,915	135,520	13.43%	1,008,914	943,155	943,152
	Other Misc Expenses -History			0				
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	1,144,435	1,008,915	135,520	13.43%	1,008,914	943,155	943,152
	Total County Retirement Assmt	1,144,435	1,008,915	135,520	13.43%	1,008,914	943,155	943,152
Notes:								
FY22 & FY23 Actuarial Study completed. Increase due to changing demographics in employee hires and 2 long-time employee retirements in recent years. Prompt Payment discount included								

FY2022 Budget Worksheet
912-Insurance

		FY22 Submitted Budget	FY21 Budget	FY22 vs FY21	FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
Account Number	Account Name							
001-912-5172-0000	Workers Comp Ins	22,000	30,000	(8,000)	-26.67%	19,562	35,000	27,451
001-912-5173-0000	Police & Fire Accident Ins	50,735	50,375	360	0.71%	44,399	42,610	47,800
001-912-5174-0000	Unemployment	25,650	24,690	960	3.89%		23,850	
001-912-5741-0000	Liability Ins - Property/Casualty/Prof.	103,000	94,480	8,520	9.02%	102,640	91,860	85,162
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	201,385	199,545	1,840	0.92%	166,600	193,320	160,413
	Total Other Insurance	201,385	199,545	1,840	0.92%	166,600	193,320	160,413
Notes:								
Workers Comp: level funded due to claims payout - will adjust with Preliminary estimate from MIIA rep; use prompt payment discount								
Police & Fire Accident Ins: Premium increase of 3% over FY21 actual \$44,400; Included \$5,000 deductible not previously budgeted; Note FY21: Police & Fire Premium for FY20 incr to \$42,800 due to addtl officer FY19								
Unemployment: Calculated based upon one employees at maximum benefit (\$855/week, up from \$823/week), for maximum period of 30 weeks								
Liability Insurance:		FY21 base premium			\$103,975			
	Placed in service in 2021	2 cruisers			\$2,250			
					\$106,225			
		Increase estimated at 0%			\$0			
					\$106,225			
		Less est. rewards credit			-\$1,750			
		Less est. prompt pay discount (2.5%)			-\$2,656			
					\$101,819			
	Lloyds (Steele Farmhouse 4/20-4/21)				\$1,180			
Crum & Forster: Underground Storage Tanks (UST) Premium 11/20-11/22					\$0			
					\$102,999			

Budget Revision Form

912 - Insurance

	FY22
Total Submitted Budget (Bottom Line)	<u><u>206,100</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-912-5172-0000	Workers Comp Ins	30,000	22,000	(8,000)	Estimates provided by MIIA
001-912-5741-0000	Liability Ins - Property/Casualty/Prof.	99,715	103,000	3,285	-

Date: 2/8/21	<u><u>201,385</u></u> New Budget Total
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Date:	<u><u>201,385</u></u> New Budget Total
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Date:	<u><u>201,385</u></u> New Budget Total
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Date:	<u><u>201,385</u></u> New Budget Total
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FY2022 Budget Worksheet
915-Employee Benefits

Account Number	Account Name	Submitted Budget	FY22		FY22 vs FY21	FY21 YTD 2/16	FY20 Budget	FY20 Actual
			FY21	FY22				
			Budget	vs FY21				
001-915-5170-HLTH	Employee Benefits - Health Ins	898,330	936,100	(37,770)	-4.03%	448,382	995,490	761,280
001-915-5170-LIFE	Employee Benefits - Life Ins	2,000	2,000	0	0.00%	998	2,000	3,678
001-915-5170-LTD-	Employee Benefits - LTD Ins	5,500	5,000	500	10.00%	3,010	5,000	4,153
001-915-5170-FSA-	Employee Benefits - FSA Fee	1,130	1,130	0	0.00%	184		
001-915-5171-MEDC	Employee Benefits - Medicare	75,500	75,000	500	0.67%	39,961	68,000	62,435
	Other Misc Expenses -History	(15,000)	(14,500)	(500)	3.45%		(14,000)	
	Total Salary	0	0	0	0.00%	0	0	0
	Total Other	967,460	1,004,730	(37,270)	-3.71%	492,535	1,056,490	831,545
	Total Employee Benefits	967,460	1,004,730	(37,270)	-3.71%	492,535	1,056,490	831,545
Notes:								
Health Insurance: Expect plan increase details Feb 2020. New total based on current enrollment plus 2 (with adjustments for pending retirements/hires); another possible adjustment, one change from HPHC/Tufts to Fallon could save about \$5,000.								
Life Ins 50/50 with eligible employees								
FSA fee has been paid from surplus, but should be funded now that surplus has been depleted; est 10 employees @ 5.25 ea/mo + \$500 annual fee								
Medicare: Based on total salary \$4,940,000 (total at draft) plus outside details (\$265K in avg FY) * 1.45%								
Reduction will be added in actual lines, based on 2/3 of ACO IMA costs Health & Medicare								

FY2022 Budget Summary
915-Summary

Active Employees

Plan	Coverage	Enrollment	FY21			FY22 Town Per Employee	FY22 Town Per Retiree	FY22 Town Total per plan per month	FY22 Grand Total per plan (Town portion)	Per Person Per Year
			Monthly Premium	FY21 Increase	FY21 Total					
			(100%)	(75%)	(50%)					
HPHC EPO	Individual	4	\$ 940.00	1.0%	\$ 949.00	\$ 711.75		\$ 2,847.00	\$ 34,164.00	
HPHC EPO	Family	5	\$ 2,471.00	1.0%	\$ 2,496.00	\$ 1,872.00		\$ 9,360.00	\$ 112,320.00	\$ 22,464.00
HPHC EPO	Family Flex	4	\$ 2,471.00	1.0%	\$ 2,496.00	\$ 1,872.00		\$ 7,488.00	\$ 89,856.00	
HPHC EPO	Individual Retiree	1	\$ 940.00	1.0%	\$ 949.00		\$ 474.50	\$ 474.50	\$ 5,694.00	
HPHC EPO	Family Retiree	1	\$ 2,471.00	1.0%	\$ 2,496.00		\$ 1,248.00	\$ 1,248.00	\$ 14,976.00	
HPHC PPO	Individual		\$ 2,063.00	1.0%	\$ 2,084.00	\$ 1,563.00		\$ -	\$ -	
HPHC PPO	Family		\$ 5,447.00	1.0%	\$ 5,501.00	\$ 4,125.75		\$ -	\$ -	
Tufts EPO	Individual	6	\$ 873.00	1.5%	\$ 886.00	\$ 664.50		\$ 3,987.00	\$ 47,844.00	
Tufts EPO	Family	11	\$ 2,370.00	1.5%	\$ 2,406.00	\$ 1,804.50		\$ 19,849.50	\$ 238,194.00	
Tufts EPO	Family Flex		\$ 2,370.00	1.5%	\$ 2,406.00	\$ 1,804.50		\$ -	\$ -	
Tufts EPO	Individual Retiree	2	\$ 873.00	1.5%	\$ 886.00		\$ 443.00	\$ 886.00	\$ 10,632.00	
Tufts EPO	Family Retiree	1	\$ 2,370.00	1.5%	\$ 2,406.00		\$ 1,203.00	\$ 1,203.00	\$ 14,436.00	
Tufts POS	Individual		\$ 2,432.00	1.5%	\$ 2,468.00	\$ 1,851.00		\$ -	\$ -	
Tufts POS	Family		\$ 6,416.00	1.5%	\$ 6,512.00	\$ 4,884.00		\$ -	\$ -	
Fallon Direct	Individual	0	\$ 697.00	5.5%	\$ 735.00	\$ 551.25		\$ -	\$ -	
Fallon Direct	Family		\$ 1,863.00	5.5%	\$ 1,965.00	\$ 1,473.75		\$ -	\$ -	
Fallon Direct	Individual Retiree	1	\$ 697.00	5.5%	\$ 735.00		\$ 367.50	\$ 367.50	\$ 4,410.00	
Fallon Direct	Family Retiree	0	\$ 1,863.00	5.5%	\$ 1,965.00		\$ 982.50	\$ -	\$ -	
Fallon Select	Individual	7	\$ 749.00	5.5%	\$ 790.00	\$ 592.50		\$ 4,147.50	\$ 49,770.00	
Fallon Select	Family	8	\$ 1,999.00	5.5%	\$ 2,109.00	\$ 1,581.75		\$ 12,654.00	\$ 151,848.00	\$ 18,981.00
Fallon Select	Individual Retiree	1	\$ 749.00	5.5%	\$ 790.00		\$ 395.00	\$ 395.00	\$ 4,740.00	
Fallon Select	Family Retiree	2	\$ 1,999.00	5.5%	\$ 2,109.00		\$ 1,054.50	\$ 2,109.00	\$ 25,308.00	
Active Plan Employee Total		54						\$ 64,169.00	\$ 770,028.00	\$ 3,483.00

*Total includes 3 additional enrollments at the highest family premium for new hire contingency

Retired Employees

Plan	Coverage	Enrollment	Cal Yr			Jul -Dec 2021 Town (50%)	2022 Town (50%)	Jan -Jun		FY21 Grand Total per plan (Town portion)
			2021 Premium	Cal 22 est Inc 1%	Cal 22 est (100%)			2022 Town		
			(100%)	(100%)						
Tufts Med Pref HMO	Individual	22	\$ 341.00	4.5%	\$ 356.35	\$ 170.50	\$ 178.00			\$ 46,002.00
Tufts Med Pref HMO	Ind Flex	5	\$ 341.00	4.3%	\$ 355.66	\$ 170.50	\$ 178.00			\$ 10,455.00
Tufts Med Suppl w PDP	Individual	25	\$ 437.00	1.5%	\$ 443.56	\$ 218.50	\$ 222.00			\$ 66,075.00
Fallon Med Plus Premier	Individual	3	\$ 313.00	5.0%	\$ 328.65	\$ 156.50	\$ 164.00			\$ 5,769.00
Fallon Med Plus Central	Individual	0	\$ 228.00	5.0%	\$ 239.40	\$ 114.00	\$ 120.00			\$ -
Retiree Plan Total		55								\$ 128,301.00
*Total includes 3 additional retirees at the mid-rate premium										
** CY21 rates are set, so these would be true numbers										
Total Budget Needed:										
\$ 898,329.00										

Budget Revision Form

915 - Employee Benefits

	<u><u>FY22</u></u>
Total Submitted Budget (Bottom Line)	<u><u>1,017,805</u></u>

Account	Account Name	Original Amount	New Amount	Change	Explanation
001-915-5170-HLTH	Employee Benefits - Health Ins	949,675	898,330	(51,345)	Rates Set by MNHG; adj new actuals
001-915-5171-MEDC	Employee Benefits - Medicare	75,000	75,500	500	Adj per Salary projections
001-915-5170-LTD-	Employee Benefits - LTD Ins	5,000	5,500	500	Adj per enrollment projections

Date: 2/12/21

967,460 New Budget Total

Date:

967,460 New Budget Total

Date:

967,460 New Budget Total

Date:

967,460 New Budget Total

Report of the Finance Committee

Boxborough's Finance Committee is comprised of up to nine members (currently at 5) appointed by the Moderator for individual three-year terms. We are tasked by town bylaw with the responsibility to consider "all matters of business included within the articles of any warrant for Town Meetings" and "shall after due consideration report thereon in print its recommendation as to each article." We are responsible for initiating and managing the Town's budget process. This process of formulating the budget for a fiscal year beginning on July 1 typically begins the previous December, and culminates in the presentation of the Finance Committee recommendation for the operating budget at the Annual Town Meeting (ATM) in May. Finally, the Finance Committee seeks to communicate to the voters the key financial and operating issues within town government so as to develop informed debate at town meetings and in other forums.

Overall Town Finances

The overall financial position of the Town remains strong. Boxborough has continued to maintain a AAA bond rating due to high reserves and other favorable budgetary, debt, OPEB planning and financial management metrics as measured by Standard & Poor's. Nevertheless, the Finance Committee and other Town officials continue to document the issues with the revenue side of the financial model. Many of our large commercial properties have had abatements to their property taxes approved. As the abatements are approved either by the Town Assessor or by the courts, the financial burden has to switch to you, the taxpayer. The good news is that the larger properties are finding tenants which will help the Town in future years. On the reverse side, the last year has been extremely difficult in the face of the Pandemic. We strive to maintain some level of Town services though things like the library shut down and Town hall nearly empty is making it difficult for many in Town. The Town worked to provide resources when allowed to do so based on the Governor's rulings. Zoom was a lifesaver for Town operations. Most if not all of the committees, commissions and boards were able to operate in open meeting (per the Governor's order) via Zoom. This actually allowed more visibility to the workings of the Town by allowing greater access to the meetings without physically being in attendance.

Fiscal Year 2022 Operating Budget

The proposed FY22 operating budget of \$23,160,535 increases spending over FY21 by \$1,025,805, or 4.63%. The primary budget drivers in FY22 are as follows:

School Assessments. School expenses (ABRSD, Minuteman, Nashoba, Assabet) total \$13,057,335, or 56% of the total operating budget, and reflect an overall increase of 4.07% from FY21 with the total ABRSD budget increasing by 4.56% and the difference from the three vocational technical schools.

FY22 is Boxborough's fifth year as an out-of-district town for Vocational Education. As a result, Boxborough students have the option of attending Minuteman, Assabet or Nashoba. For FY21 we had 4 students attend Minuteman (2 graduating), 4 at Nashoba and 1 at Assabet. For FY22, at the time of printing we do not know if the enrollment will increase with new applications. Transportation costs continue to be a major budget driver, but the Town's contract with the busing company is helping to maintain level costs.

The new twin school (Gates/Douglas) design/building is progressing with steel currently being erected as this report is being written. As a reminder, the students will start utilizing the new school in August 2022 with the project to conclude in 2023. The Blanchard school light controls were replaced. Plans are in place to finally resolve the issues at Blanchard with the fire control "pit" and the phone system will be replaced.

Table 1: FY22 Operating Budget Drivers		
Department	Dollar Increase	% Increase
Education (a)	\$510,895	4.1%
Salaries (b)	\$157,165	3.5%
Benefits (c)	\$172,790	6.7%
Debt Service (d)	\$135,310	14.1%
All Other (Net)	\$49,645	2.4%

Salaries. Higher “net” salaries reflect CPI-U increases. The union contracts are currently in their third year (FY21). Due to timing issues this year, the three union contracts for fire, police, and dispatch will be a one-year contract (via the warrant). New 3-year contracts will be worked and presented to ATM in May 2022. The non-union salaries are typically made up of two components consisting of step and CPI-U (cost of living). The FinCom, Select Board, and Personnel committee agreed by majority initially to only increase non-union salaries by 1.4% and waive step increases for this fiscal year. After additional meetings late in the budget session (three weeks prior to the Select Board signing the warrant) the percentage was changed to 2.4%. The FinCom debated the question of re-voting all the salary lines or staying with version 4 of the budget which had the 1.4% increase. The FinCom voted to keep the increase at 1.4% and have the discussion of which percentage to use during article 4 of ATM. Steps will continue to not be included this year.

Benefits. Employee benefits continue to be one of the largest and fastest growing line items in the industry, but continue to be reasonable in Boxborough. The employee benefits budget is increasing this year to \$2,111,895 or an increase of 6.72%. The town pays 75% of the cost of health insurance and current town employees pay the remaining 25%. This is inclusive of County retirement.

Debt Service. Overall, we are in a good place from a capital planning process with plans for a new public safety facility in process. The Town currently has 1 payment left of \$30,000 each on land acquisition, 3 payments left of \$5,000 each on affordable housing, and 3 payments totaling \$325,000 for the Sargent Memorial Library. A bond was opened for \$1.25M to cover items from FY19 and FY20 ATMs. There were no items bonded in FY21. As you will see in the warrant this year there are 4 items under consideration and if approved would be bonded including front-line fire engine, dump truck, liberty fields, and additional road maintenance.

As shown in Table 2 below, the Total Operating Budget \$23,160,535 plus ATM proposed warrant and CPA articles, and overlay reserve (\$320,000) is \$27,079,263, up 15% from last year.

Table 2: FY22 Operating Budget Summary by Function *			
Function	FY 22 Proposed	FY 21 Budget	Percent Change
Town Government	\$1,381,365	\$1,269,080	8.8%
Protection	\$3,244,450	\$3,153,555	2.9%
Education	\$13,057,335	\$12,546,440	4.1%
Public Works	\$1,257,385	\$1,214,365	3.5%
Health Services	\$174,970	\$185,155	-5.5%
Library, Culture & Recreation	\$487,255	\$442,035	10.2%
Debt Service	\$1,094,495	\$959,185	14.1%
Employee Benefits	\$2,313,280	\$2,213,190	4.5%
Reserve Fund	\$150,000	\$150,000	0.0%
TOTAL OPERATING BUDGET	\$23,160,535	\$22,133,005	4.6%
ATM warrant articles within 2 1/2	\$3,245,678	\$904,873	258.7%
ATM CPA warrant articles	\$353,050	\$188,550	87.2%
Overlay Reserve *	\$320,000	\$325,241	-1.6%
TOTAL BUDGET **	\$27,079,263	\$23,551,669	15.0%

* Best estimate, not determined as of this report

** Includes all warrant articles

Proposed warrant articles total \$3,245,678, excluding Community Preservation Act (CPA) funded items. Key items include a front-line pumper fire truck, DPW dump truck, liberty field reconstruction, radio system replacement and road maintenance and various other items that have been identified on the capital plan.

Fiscal Year 2022 Revenues

The sources of funds available to Boxborough are limited to the following categories, with the following estimated amounts for FY22.

Table 3: FY22 Estimated Revenues and Funding Sources *			
Function	FY 22 Proposed	FY 21 Budget	Percent Change
Property Tax Levy	\$21,523,248	\$20,730,057	3.8%
Net State Aid (less Cherry Sheet assessments)	\$234,567	\$228,189	2.8%
Local Receipts (Excise tax, permits, etc)	\$1,550,000	\$1,500,000	3.3%
Free Cash - Operating Budget	\$300,000	\$0	100.0%
Free Cash - Warrant Articles	\$347,000	\$552,600	-37.2%
Stabilization Fund - Warrant Articles	\$0	\$270,000	-100.0%
CPA Funds	\$353,050	\$188,550	87.2%
Other**	\$96,398	\$82,273	17.2%
Bonding - Warrant Articles	\$2,675,000	\$0	100.0%
TOTAL REVENUES	\$27,079,263	\$23,551,669	15.0%

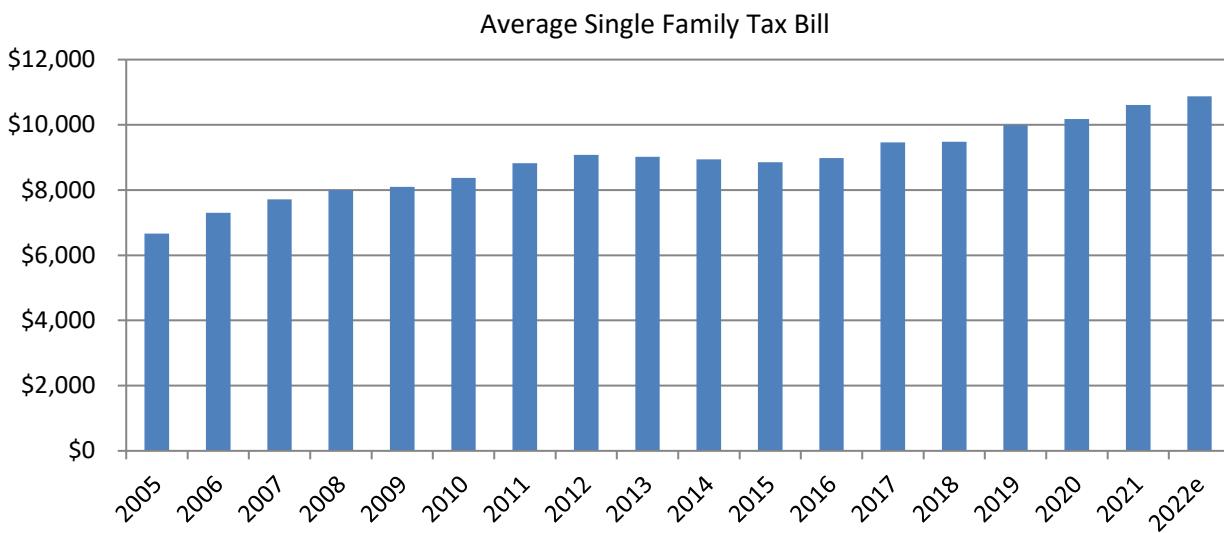
* Estimated at Time of Writing

** includes Cable, & TNC Funds

The following table shows the currently estimated values of tax levy, tax rate, and average tax bill for the single-family home having a valuation of approximately \$617,781.

Table 4: FY22 Property Tax Forecast				
	FY12 Actual	FY20 Actual	FY21 Actual	FY22 Estimated
Property Tax Levy	\$16,874,931	\$19,757,682	\$20,730,057	\$21,523,248
Divided by Total Valuation = Tax Rate (per thousand)	\$944,316,252 \$17.87	\$1,181,679,592 \$16.72	\$1,207,341,692 \$17.17	\$1,222,341,692 \$17.61
Avg Single-Family Home Valuation	\$508,136	\$608,780	\$617,781	\$617,781
Avg Single-Family Tax Bill	\$9,080	\$10,179	\$10,607	\$10,879
% Change from prior year	3.0%	1.8%	4.2%	2.6%
% Change from FY12		12.1%	17.6%	19.8%

The projected average single-family tax bill of \$10,879 represents a 2.6% increase over FY21



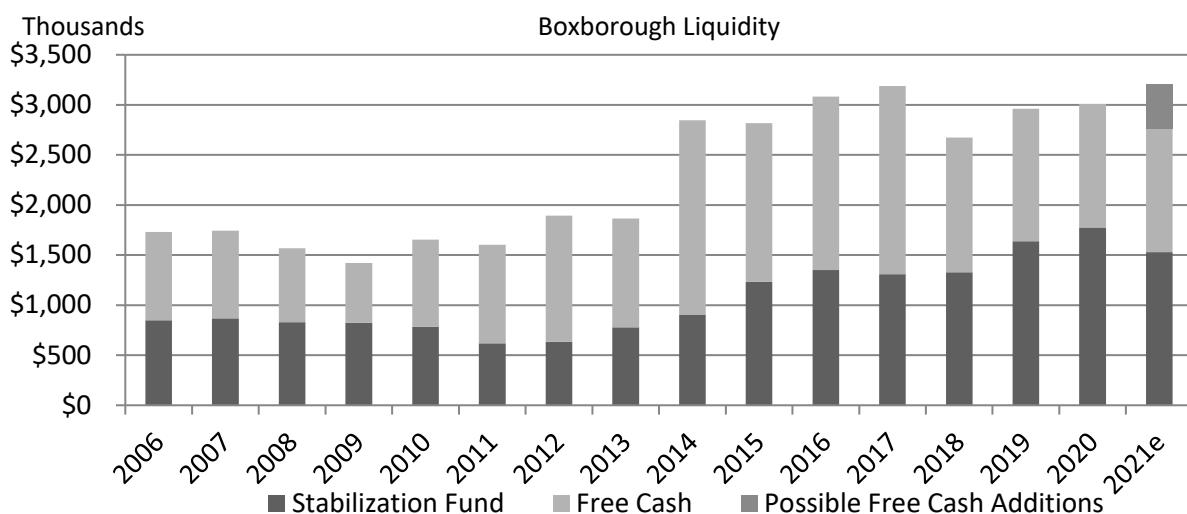
Town Cash Reserves

As noted above in the Revenues summary (Table 3), we are proposing to utilize \$347,000 of our free cash reserves to fund warrant articles and the Finance Committee recommends using an additional \$300,000 of free cash to reduce the tax rate. A conscious decision to not add to the Stabilization fund was agreed upon by both the Finance Committee and the Select Board.

Table 5: FY22 Available Funds

<u>Sources of Funds</u>	<u>Prior to ATM</u>	<u>After ATM</u>	<u>\$ Change</u>	<u>% Operating Budget Remaining</u>
Stabilization Fund	1,530,093	1,530,093	0	6.9%
Free Cash	1,235,366	588,366	(647,000)	2.7%
Total	2,765,459	2,118,459	(647,000)	9.6%

The Town's liquidity position remains adequate without the addition of \$100,000 to the stabilization fund.



In addition to the operating budget issues outlined previously, voters should be aware that there are \$3,829,000, "money" articles on the Annual Town Meeting warrant, over and above the operating budget requested in **Article 5**, with CPA articles/appropriations totaling \$583,000. This year, all warrant articles are anticipated to be paid out of Free Cash, the Tax Rate, Borrowing, Cable Funds, and CPA Funds. A brief description of these articles, dollar amounts requested, and proposed sources of funding are shown on the following table:

Table 6: Proposed Warrant Article Expenditures and Sources of Funds					
Article	Description	Amount (\$000)	Source	Tax Impact (per thousand)	Tax Impact (ASF)
5	Town Operating Budget	\$23,161	Raise & Appropriate	\$18.95	\$11,705.50
6	CPA - Liberty Field	\$300	CPA		
7	CPA - Liberty Field	\$1,255	Bonding	\$1.03	\$634.29
8	CPA - Liberty Field -Alternate Motion	\$230	Bonding	\$0.19	\$116.24
9A	Collective Bargaining -Fire	\$11	Raise & Appropriate	\$0.01	\$5.67
9B	Collective Bargaining -Police	\$20	Raise & Appropriate	\$0.02	\$10.14
9C	Collective Bargaining -Dispatch	\$41	Raise & Appropriate	\$0.03	\$20.52
10	Fire Additional Staff	\$21	Raise & Appropriate	\$0.02	\$10.42
11	Town Clerk Increased Hours	\$10	Raise & Appropriate	\$0.01	\$5.03
12	TH Dept Assistant Increased Hours	\$4	Raise & Appropriate	\$0.00	\$1.88
13	CoA Coordinator Increased Hours	\$11	Raise & Appropriate	\$0.01	\$5.33
14	Community Svc Coord Increased Hrs	\$11	Raise & Appropriate	\$0.01	\$5.33
15	Compensation Study for Union Staff	\$7	Free Cash		
16	MS4 Stormwater Phase 3	\$23	Free Cash		
17	Zoning Bylaw Recodification	\$30	Free Cash		
18	Assessor Software, Updates & Svcs	\$120	Free Cash		
19	Police/Fire Injury Coverage Transf	\$35	Free Cash		
20	Cable Services	\$96	Cable		
21	Transfer to OPEB	\$50	Free Cash		
25	CPA - Reserves	\$235	CPA		
26	CPA - Rental Assistance	\$38	CPA		
27	Fire Building Maintenance	\$38	Free Cash		
28	Fire PPE	\$25	Free Cash		
29	Radio Box Receivers	\$90	Free Cash		
30	Pumper Truck	\$800	Bonding	\$0.65	\$404.33
31	Infield Groomer	\$19	Free Cash		
32	Dump Truck	\$230	Bonding	\$0.19	\$116.24
33	Road Maintenance	\$301	Bonding	\$0.25	\$152.08
34	CPA - Transfer to Conservation	\$10	CPA		
	Total	\$27,219			

*Borrowing spread over 15 years

Capital Plan Summary

The capital planning summary below will provide Boxborough citizens with a glimpse of potential future capital expenditures for equipment and infrastructure improvements in the near-term (5 years). Enhancements have been made to the plan this year to help visualize and understand where expenses have occurred in the past and where they might be prioritized in the future. The plan will be reviewed and updated annually in conjunction with the Town's debt schedule, and will provide an essential tool to guide Town Meeting in future planning and decision

making. It is intended to make citizens aware of the essential projects that may need to be deferred due to financial constraints. At May's Annual Town Meeting, the Finance Committee will provide a brief presentation and further detail about the components of the plan. The presentation will be available on the Town's website after Town Meeting.

Table 7: Capital Plan Forecasted FYE June 30,

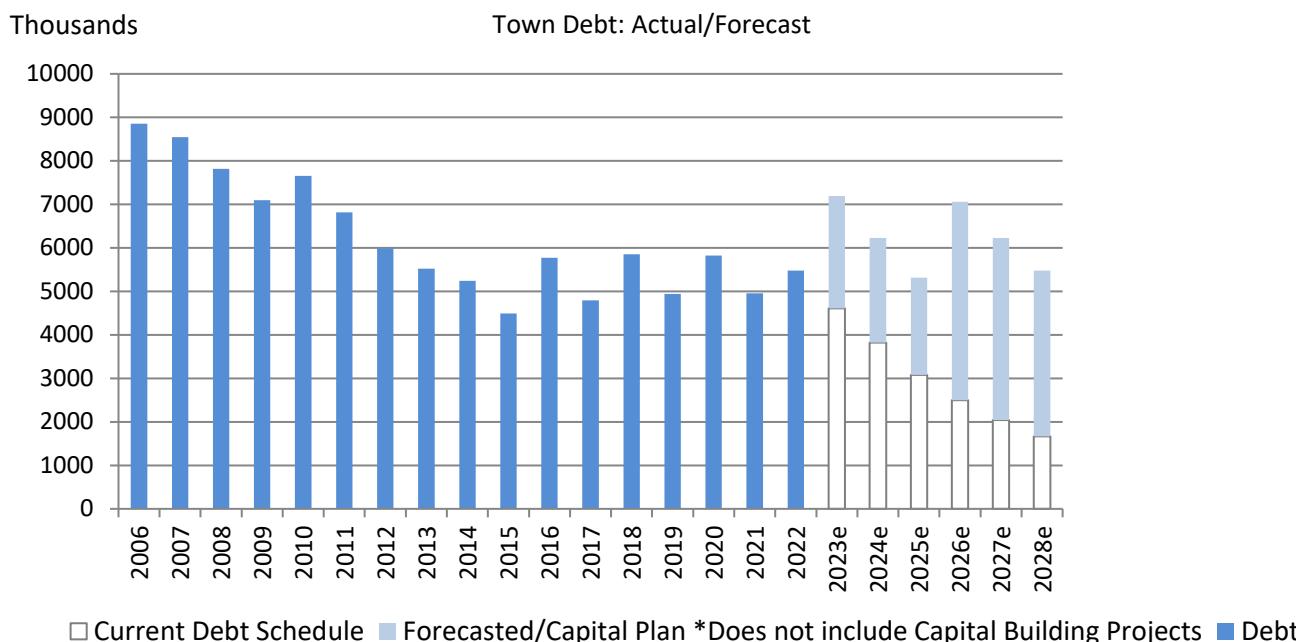
Department	2022	2023	2024	2025	2026	5 Year Total
Cemeteries	-	10,000	10,000	-	-	20,000
Conservation	10,000	10,000	10,000	10,000	10,000	50,000
Fire	965,000	145,000	420,000	660,000	1,215,000	3,405,000
Historical Museum	2,000	-	44,000	-	-	46,000
Library	-	179,500	40,000	115,000	-	334,500
Planning	33,000	15,000	-	-	-	48,000
Police	55,000	251,500	92,000	65,500	72,000	536,000
Public Works	551,000	604,500	460,500	420,000	350,000	2,386,000
Recreation	1,550,000	10,000	-	-	-	1,560,000
Steele Farm	-	45,000	320,000	-	-	365,000
Town Clerk	-	-	10,000	10,000	10,000	30,000
Town Hall	-	-	170,000	-	-	170,000
Town Wide	48,000	81,000	94,000	64,000	64,000	351,000
Grand Total	3,214,000	1,351,500	1,670,500	1,344,500	1,721,000	9,301,500

* Public Works includes \$300,000 in annual road maintenance

** Above figures do not include anticipated capital costs for proposed Public Safety Building

Town Debt

As the chart below indicates, long term debt will significantly decrease over the next 10 years. However, this does not account for anticipated capital request and other borrowing related to ABRSD refurbishment needs and a new public safety facility.



General Financial Policies

Policies adopted by the Finance Committee in recent years continue to guide the budget process. It may help the voters' decision-making process to understand these policies as they review the town's operating budget and warrant articles prior to the 2020 Annual Town Meeting. These policy guidelines address three broad areas of municipal finance: The General Fund, Capital Planning, and Debt Management.

General Fund

- Current operating expenses should be paid with current operating revenues, and a prudent use of free cash.
- Free cash should be maintained at 3% – 5% of total expenses.
- Free cash in excess of policy should be reserved for emergency expenses or added to the Stabilization Fund for future capital projects.
- In each annual budget, at least 2% of revenues should be allocated to current capital expenses or to the Stabilization Fund.
- In each annual budget, 20% of the property taxes from new growth should be allocated to current capital expenses or to the Stabilization Fund. We have not followed this policy in the last few years, but it continues to be monitored.
- Fees and user charges should be reviewed annually in relation to the cost of providing the service.
- New positions in the town should be added to the warrant as an article in the first year and then will be added to the operating budgets in following years.
- The Finance Committee recommends that the reserve fund be at 1% of the total budget, but with the AB region being over 50% of the total budget we have reduced the reserve fund.

Capital Planning

- Both the incremental operating costs and debt service costs for any proposed capital project must be considered before any approval is granted.
- FY16 started a new capital planning process and will continue each year ad infinitum.
- The warrant will include a 5-year rolling plan for projected capital needs.
- The capital forecast shows the projected item and the year in which the item is planned to be purchased. This forecast will change on an annual basis and will not reflect all the unplanned projects that arise on future warrant articles.

Debt Management

- Debt service should not exceed 10% of revenues.

The Finance Committee expects that these policies, together with a robust long-term planning effort encompassing operating budgets, capital improvements, and town land resources, will serve to guide the budget process in years to come.

Conclusions

The most important thing that voters can do at this time of the year is to familiarize themselves with the financial situation of the Town, by reviewing the information presented here and in the Article 5 description. Whatever the outcome of votes on specific budgetary lines, the Finance Committee wishes that the discussion be well informed and wide-ranging. It is you the voter who can determine the future prospects for the town by careful consideration of the Town Meeting Warrant Articles.

Appendix

Voters must keep in mind several definitions and issues that must be observed in approving a budget.

- Levy Limit – The maximum the tax levy can be in any given year, based upon the previous year's limit plus certain allowable increases. This value is generally a good deal less than 2.5% of the Town's full and fair cash value.
- Maximum Allowable Levy – The sum of the Levy Limit for any given year plus the amount of debt service that has been excluded from the provisions of Proposition 2 1/2 by prior Town Meeting and election/ballot actions.
- Levy Ceiling – The maximum value that the Levy Limit can be, equal to 2.5% of the Town's total full and fair cash value of all real and personal property in the community.
- General Levy Limit Override – Proposition 2 1/2 allows a community to assess taxes in excess of the automatic annual 2.5% increase by authorizing a general override for a specific dollar amount in excess of the normal limits. When passed, the Levy Limit for an override is calculated by adding the amount of the override to the normally increased Levy Limit. The override amount becomes a permanent increase in the Levy Limit of the Town.
- Debt Exclusion – Proposition 2 1/2 allows communities to exempt certain debt service costs from the normal Levy Limit constraints, adding the amount of such debt service costs to the normally calculated Levy Limit for the life of the debt. Debt exclusion does not become a permanent increase to the Town's Levy Limit.
- Capital Outlay Exclusion – This exclusion from the provisions of Proposition 2 1/2 allows communities to add the costs of approved capital projects to the normally calculated Levy Limit. Such capital outlay exclusion does not become a permanent addition to the Town's Levy Limit.
- Abatements – Taxpayers, including owners of commercial properties, can and do request a review of their property taxes. When it is found that the value of the property is recorded higher than evaluation calculations merit, then the correction is made financially which results in an abatement back to the taxpayer. The overlay account in the Town budget covers these unknown, but not unexpected abatements.

Report of the Community Preservation Committee

CPA Summary - FY 2015 Actual through FY2022 Estimate

Total CPA Revenue	\$	1,438,752.97
Total CPA State Match and Interest	\$	275,303.16
Total CPA Funds Received/Anticipated	\$	1,714,056.13
FY2016 Appropriations (less returned unused funds)	\$	113,233.21
FY2017 Appropriations (less returned unused funds)	\$	190,331.58
FY2018 Appropriations (less returned unused funds)	\$	90,866.10
FY2019 Appropriations (less returned unused funds)	\$	403,690.52
FY2020 Appropriations (less returned unused funds)	\$	60,383.00
FY2021 Appropriations (less returned unused funds)	\$	188,550.00
FY2022 Appropriations	\$	353,050.00
Total CPA Funds Appropriated/Spent	\$	1,400,104.41
Total CPA Ending Balance	\$	313,951.72

Total CPA Ending Balance	\$	313,951.72
General Fund Balance	\$	243,786.22
Open Space/Recreation Reserve	\$	16,600.00
Affordable Housing Reserve	\$	3,983.50
Historic Preservation Reserve	\$	49,582.00

CPC Projects Funded Through FY2021

Project	ATM Year	Category	Amount	Status
Steele Farm Barn Exterior Restoration	2015	Historic Resources	\$90,000	Complete
Preservation and Restoration of Historic Town Hall Exterior Front Steps	2015	Historic Resources	\$10,000	Complete
Conservation of Historic Town Records	2015	Historic Resources	\$12,000	Complete
Site Plan for Basketball and Tennis Courts at Liberty Fields	2016	Open Space and Recreation	\$5,500	Complete
Regional Housing Monitoring Services (Year 3 – Calendar Year 2016)	2016	Community Housing	\$5,465	Complete
Regional Housing Monitoring Services (Year 4 – Calendar Year 2017)	2016	Community Housing	\$6,000	Complete

Boxborough Rental Voucher Program	2016	Community Housing	\$26,280	Complete
Conservation of Historic Town Records	2016	Historic Resources	\$11,000	Complete
Rehabilitation of Grange Meeting Room	2016	Historic Resources	\$106,775	Complete
Rehabilitation of Historic Town Hall Exterior Front Steps	2016	Historic Resources	\$35,000	Complete
Transfer to the Conservation Trust Fund	2017	Open Space and Recreation	\$5,000	Complete
Regional Housing Monitoring Services (Year 4 – Fiscal Year 2018)	2017	Community Housing	\$3,025	Complete
Boxborough Rental Assistance Program	2017	Community Housing	\$37,650	Complete
Conservation of Historic Town Records	2017	Historic Resources	\$10,000	Complete
North Cemetery Restoration	2017	Historic Resources	\$9,025	Complete
Preservation of Steele Farmhouse	2017	Historic Resources	\$30,000	Complete
Flerra Meadows Playground Rehabilitation	2018	Open Space and Recreation	\$62,000	Complete
Boxborough Rental Assistance Program	2018	Community Housing	\$37,650	Complete
Transfer to the Conservation Trust Fund	2018	Open Space and Recreation	\$10,000	Complete
Veterans Monument	2018	Historic Resources	\$105,000	On-going
Preservation of Steele Farmhouse	2018	Historic Resources	\$190,000	Complete
Boxborough Rental Assistance Program	2019	Community Housing	\$37,650	Complete
Flerra Baseball Field Rehab.	2019	Open Space and Recreation	\$8,000	Complete
Flerra Playground Fence	2019	Open Space and Recreation	\$7,600	Complete
Transfer to the Conservation Trust Fund	2019	Open Space and Recreation	\$10,000	Complete
Sargent Memorial Library - Brick Patio Renovation and Expansion	2020	Open Space and Recreation	\$35,000	On-going
Flerra Community Garden Water Supply	2020	Open Space and Recreation	\$15,000	On-going
North Cemetery Restoration	2020	Historic Resources	\$9,500	On-going
Preservation of Historical Records	2020	Historic Resources	\$10,000	On-going
Boxborough Rental Assistance Program	2020	Community Housing	\$38,050	On-going
Regional Housing Services	2020	Community Housing	\$12,000	On-going
Hager Land Connection	2020	Open Space and Recreation	\$54,000	On-going
Transfer to the Conservation Trust Fund	2020	Open Space and Recreation	\$10,000	On-going

TOWN OF BOXBOROUGH TOWN MEETING: A GUIDE FOR RESIDENTS

On behalf of all the elected and appointed officials of the Town of Boxborough:

WELCOME TO TOWN MEETING.

This is your chance to make your voice heard and make your vote count.

Remember: YOU Are the Town Government.

What is Town Meeting?

Town Meeting is the foundation of Town Government, the purest form of direct democracy and fiscal responsibility. While the elected officials and appointed department heads supervise the day-to-day running of the town and schools, their authority extends only to managing employees and administering the expenditures that have already been voted by Town Meeting.

Boxborough has an Open Town Meeting form of government where each resident has the right to be heard in a respectful and civil fashion and each registered voter has the right to have their vote count. Open Town Meeting government is the best insurer of liberty by giving the primary power to the citizens. Attendance at Boxborough's Town Meetings runs around 150 to 200 voters out of approximately 4,000, while 200 legislators in the State House and Senate represent 7 million Massachusetts residents.

During a typical Town Meeting, voters approve the town's annual and supplemental budgets for schools and general government, vote on additional capital expenditures for equipment or buildings, authorize changes to zoning, land, or other town bylaws, approve compensation for employees and elected officials, acquire roads or parcels of land, and more.

Most of the money the town spends is generated from the local property tax. (Some comes from state aid or special funds.) Each spending decision made by Town Meeting has a direct effect on each voter's tax bill and on the quality of service the town provides for schools, highways, police and fire protection, conservation, recreation, library, etc. Town Meeting is the official convening of a legally constituted legislative body with power to make laws, levy taxes, and authorize expenditures.

What is the Warrant?

The warrant is the agenda for Town Meeting. Town Meeting does not come to an end until all the agenda items on the warrant articles have been decided: approved, defeated or no action deliberately taken. Only those articles of business that have been included in the warrant may be legally acted upon at Town Meeting. Warrants can vary in length, and the amount of debate on a given article can vary widely. No one can predict how many nights it will take to complete the business of any given Town Meeting, so this is a form of government that requires dedication by the citizens to see it to completion.

What about the Election?

Although it is held at a separate place and time, at Town Hall on the Tuesday in May after the Annual Town Meeting opens, the election is the part of Annual Town Meeting at which Town officials are elected. Some Town Meeting expenditures and sometimes other items require both an affirmative vote at Town Meeting as well as the passage of a ballot question. Tax and debt exclusion overrides are decided by election ballot. A debt exclusion exempts from the Prop. 2½ limits the amounts borrowed for the duration of the loan; a capital outlay exclusion exempts the amount for a specific item, while an operating override raises the tax cap permanently.

Who Participates in Town Meeting?

Voters: Every registered voter in town is a legislator, with full power to participate in budgeting, allocation of funds and law-making. At Town Meeting the job of the voter is to listen, to ask questions, to offer arguments for or against a question, and to vote to decide each article on the warrant. Anyone who is not a registered voter of the Town of

Boxborough is welcome to attend Town Meeting, but may not vote, and can address Town Meeting only with permission. Non-registered voters sit in their own section of the hall.

Moderator: The elected official who presides over Town Meeting and is responsible for its conduct consistent with bylaws and the parliamentary procedures defined in Town Meeting Time. [Town Meeting Time is a handbook of parliamentary law that is published by the Massachusetts Moderators Association and used by the vast preponderance of Massachusetts town meetings.] The Moderator has broad authority to accept parliamentary motions, regulate debate, and rule speakers in or out of order.

Town Clerk: The Town Clerk is the elected official responsible for maintaining town records, conducting elections, and recording the votes and actions taken at Town Meeting.

Town Counsel: A representative from KP | LAW, the firm providing legal services to the town, attends town meeting to offer advice as to the legality of proposed actions the town may be considering.

Finance Committee: This branch of town government is a standing committee appointed by the Moderator. They have authority to consider all municipal questions and make reports or recommendations to Town Meeting. The Finance Committee reviews every line item in each department's budget, and submits the total budget. They recommend for or against each article on the warrant, based on their calculation of its impact on the tax rate, the town's financial position, and the spending priorities of the town. Their report is included with the Annual Town Meeting warrant. Each member of the Committee can speak and vote independently as a citizen.

Boxborough Select Board: Members of the Select Board have an important role before Town Meeting occurs. They prepare the warrant, obtain legal opinions where needed, make recommendations on specific articles, collect recommendations from other boards and committees, and cause the warrant to be mailed. At Town Meeting itself, their role is the same as other boards and committees. They will often make the main motion under an article, offer information, particularly through their appointed standing or ad hoc committees, or answer questions. Each member of the board can speak and vote independently as a citizen.

Boards and Committees: These elected and appointed boards have jurisdiction over various areas including schools, planning, zoning, conservation, recreation, library, and elder affairs. Their representatives will often offer the main motion on an article, give special presentations, or supply information on articles being considered. Each member of a board or committee can speak and vote independently as a citizen.

Petitioners: Any ten voters have the right to petition the Select Board to put an article on the Annual Town Meeting warrant. This number increases to one hundred for a scheduled Special Town Meeting and to two hundred to petition the Board to call a Special Town Meeting. These petitioners will often offer the main motion on their article, give a presentation if desired, or supply information on the article. An article submitted by petition has the same status as other articles on the warrant. To insure the best possible outcome, petitioners should contact the Town Administrator, Town Moderator, and other impacted Town officials as far in advance of Town Meeting as possible to discuss article language and process.

What Happens at Town Meeting?

Articles are usually considered in the order in which they appear on the warrant. An article may be taken out of order by majority vote. Each article is taken up in a similar way.

Motion: First the Moderator asks for a motion concerning the article, and a motion is made, generally by the person who put the article on the warrant, recommending action to be taken with regard to the article. The motion is then seconded. Voters should listen closely to the motion as stated since the vote and debate is on the motion which may be slightly different than the article as printed in the warrant. The mover then takes the floor and makes a presentation offering background on the article and reasons that it should be passed. The Moderator then asks for the recommendations on the article which are provided by the Finance Committee and other reporting committees.

Debate: Following the recommendations, debate is open. Voters must be recognized by the Moderator and clearly state their name and address before speaking. In most cases speakers are recognized using "alternating microphones"

which may be labeled “yes” and “no”. Any registered voter may speak to an article, ask questions, voice comments or criticism, or offer information. With one exception, all speakers must be at microphones and cannot be interrupted by others. Remarks must be limited to the content of the article and be civil and respectful to others at the meeting. The mover remains available to answer questions but can also participate on the same basis as any other voter. Non-voters can speak with the permission of the Moderator and/or meeting members. Technically all comments are directed to the Town Meeting through the Moderator but this is observed more in the breach than reality in Boxborough. The only exception to interrupting a speaker or being recognized by the Moderator from the floor is for a voter to stand and raise a “point of order”.

Open and full debate is the hallmark of the New England Town Meeting. Most Massachusetts town meetings have formal or informal restrictions on how long and how often voters can speak on any article. Boxborough’s limitations are 10 minutes for a presenter and 3 minutes for a speaker. Brevity is a virtue and voters are encouraged to add new points to the debate rather than repeat what others have said. New speakers and new points of view are always encouraged. [Sometimes being over-long or repetitious can actually hurt a speaker’s case.] When no more debate is offered, or debate is ended by “Moving the Previous Question”, a vote is taken.

Voting: Most articles are decided by a simple majority. Some votes carry higher requirements, for example zoning bylaw changes need a two-thirds majority. Decisions can be made by a voice vote, a show of hands, or having voters stand while they are counted by tellers. Very infrequently, votes are taken by paper ballot. The Moderator declares the outcome of a voice and/or show of hands vote. If seven (7) people question the outcome, then a count by tellers will be made.

Amendments: Amendments can be offered to any article being debated. To offer an amendment, a voter needs to give the text to the Town Clerk in writing on a special form before the amendment is made. The Moderator will then recognize the mover of the amendment, and the amendment will be debated and voted up or down before returning to debate on the article as a whole. “Amendments to amendments” are generally not allowed except for the personnel plan, the operating budget article, or to clarify the amendment. Further information regarding amendments may be found on the *Town of Boxborough Amendment Work Sheet*.

Consent Agenda: Articles on the Consent Agenda are exceptions to the general process of Town Meeting. In every Town Meeting warrant the Select Board, in consultation with Town Counsel, the Moderator and the Finance Committee, identify those articles they feel should generate no controversy and can be properly voted without debate. These articles are put on the Consent Agenda to allow motions under these articles to be acted upon as one unit and to be passed without debate.

At the call of the Consent Agenda, the Moderator will read out the numbers of the articles, one by one. If one or more voters object to any particular article being included in the Consent Agenda, they say “Hold” in a loud voice when the number is called. The article will then be removed automatically from the Consent Agenda and restored to its original place in the warrant, to be debated and voted upon in the usual manner. After the calling of the individual items in the Consent Agenda, the Moderator will ask for a motion that the voters pass all items remaining AS A UNIT on one vote. Use of the Consent Agenda process makes the Town Meeting more efficient by speeding up the handling of non-controversial items.

Operating Budget: The operating budget for the Town is somewhat different from other articles. This article is moved and presented by the Finance Committee and the Finance Committee may speak to individual line items. During debate, the elected or appointed officials or staff responsible for the various line items may also speak to their department’s budget. One note concerning the school budgets: while detail information may be presented in the warrant, by state law only the bottom line of the regional school assessment is voted by Town Meeting.

Quorum: There is no quorum required for any session of Town Meeting. So long as the Town Clerk is present, the Moderator can call a session to order at her/his discretion no matter how few voters are present, and the actions taken will be perfectly legal.

Reconsideration: Unless the Town Meeting votes to set rules otherwise, an article may be reconsidered on any night of the Town Meeting in which it was originally voted. The Town can vote to amend or defeat an article that has

already passed, or re-vote and pass an article that was previously defeated. Each Town Meeting has the right to set its own rules on reconsideration for that meeting.

Selected Common Parliamentary Motions:

I move that this meeting be dissolved: This motion, if passed, ends the Town Meeting. It is in order only when all articles on the warrant have been disposed of in some way. It cannot be debated or amended and takes a simple majority.

I move to lay on the table: This motion, if passed, ends debate on the motion on the floor without any action. It cannot be debated or amended and takes a two-thirds majority to pass. If it passes, and Town Meeting ends without the motion being taken back off the table, the article is effectively defeated.

I move to take Article ___ off the table: This motion, if passed, brings an article back before Town Meeting for debate on the motion and action. It cannot be debated or amended and takes only a simple majority to pass.

I move the previous question: This motion, if passed, ends debate and forces an immediate vote on the article/amendment being debated. It cannot be debated or amended and takes a two-thirds majority to pass. If it fails, debate continues on the original item on the floor. Since this is a highly privileged motion, and a two-thirds vote is a high threshold, the Moderator will usually accept this motion unless it is extremely clear that both sides of an argument have not been heard.

I move that debate on the pending motion be limited to ___ minutes or ___ minutes per speaker: This motion, if passed, sets the clock ticking on a debate. It cannot be debated or amended and takes a two-thirds majority to pass. It can be undone by a motion to “**extend debate**” which is not debatable or amendable and also takes a two-thirds vote. [Note: this is a motion that has seldom, if ever, been used in Boxborough during the last 25 years.]

I move that the pending motion be amended by...: This motion, if passed, changes the content of the motion being debated. Once the motion to amend is made and seconded, debate ceases on the main motion until the motion to amend is voted up or down. The motion to amend can be debated, and takes a majority vote to pass no matter what vote is needed to pass the original motion.

I move reconsideration of Article ___: This motion, if passed, nullifies a previous vote of Town Meeting and brings a previously passed or defeated article back to the floor for debate a second time. This article can be debated, and cannot be amended. Unless the Town Meeting votes to set rules otherwise, in Boxborough it is always in order and takes a simple majority to pass. If the reconsideration article passes, it is as if the earlier debate and vote never took place.

Point of order: This is the one time that a speaker at a microphone can be interrupted from the floor. This is not really a motion at all but a question or comment, and thus cannot be debated or voted. The Moderator will immediately stop discussion, listen to the point of order and rule on it. Points of order could relate to the right of the speaker to the floor, the germaneness of the speaker’s comments to the article under consideration, proper procedure, conduct of a speaker, or an error on the part of the Moderator.

Selected Quotes:

“**It has been said that democracy is the worst form of government except for all those other forms that have been tried from time to time.**” Sir Winston Churchill, Speech in House of Commons 1947.

“**We were all friends and neighbors before this meeting; after this meeting we will still be neighbors; hopefully we will still be friends.**” Reginald C. (Reg) Brown, Boxborough Town Moderator 1977 to 2005.

“**Civility at Town Meeting is not optional.**” Various and sundry Town Moderators in Massachusetts.

Prepared by the Boxborough Moderator John Fallon with assistance from a great many people