



**ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
2/17/21 7:30 PM
Conducted by Remote Participation - Zoom Meeting**

ATTENDEES:

Gibian	p	Padaria		Pokress		Kellar	l	McKenna	p
Blundell	p	Wallach	p	Harmer	p	Tosti	p		
Ellis	p	Foskett	p	Deyst	p	Kocur	p		
White		Beck	p	Jones	p	Deshler	p		
Franclemont	p	Howard	p	LaCourt	p	Carman	p	Diggins	p

p Indicates present, l indicates late

Visitors: Water Bodies Working Group: David White, Chuck Tirone, Environmental Planner Emily Sullivan; Spy Pond Committee: Brad Barber; Town Manager Adam Chapdelaine, Deputy Town Manager Sandy Pooler, Management Analyst Juli Wayman, ACMI Sean

1. INTRODUCTION: Foskett read the rules for the meeting as formulated by Town Counsel based on the Governor's authorization. An important rule is that all votes be by role call. Attendance was taken by roll call.

2. MINUTES of 2/1/21 accepted unanimously.
MINUTES of 2/10/21 accepted unanimously.

HEARINGS

3. WATER BODIES APPROPRIATION: Sullivan, supported by the others, talked through the report (Ref 1) that covers 6 water bodies. Changes to the Reservoir treatment based on a recent assessment are planned. Water level in Hills Pond was low, there was an algal bloom which was treated repeatedly. More work to improve Mill Brook is planned funded by a CPA grant. The detention ponds at McClennen Park have unsightly iron flocculation on the surface but that causes "no readily apparent harm" according to a recent study. In response to members questions the ConCom will consider what can be done about the poor esthetic appearance and will discuss with DPW. They will also follow up with DEP. Barber stated that treatments in previous years kept Spy Pond free of excessive vegetation in 2020. Sullivan presented the Program Analysis FY15 – FY24 (Ref 2). The next Sonar treatment for Spy Pond in planned for FY24 with no change in the requested \$50,000 appropriation.

BUDGETS

4. MANAGER: Chapdelaine discussed his raises for most of the people on the M Schedule (Department Heads & Assistants) referring to a letter he had written earlier (Ref 3). He was responding to a meeting he had had with Foskett (Ref 7). When challenged, he defended these raises by defining them as step increases, the same as employees on the other schedules will receive according to the budget. Members pointed out that the M Schedule has step increases that bring new employees to midpoint within 5 years and that many long-term employees not on the M Schedule are at max and get no step increases. The Manager did not comment on the effect of his merit raises on the ongoing union negotiations. This budget remains tabled.

5. LONG RANGE PLAN: Pooler walked the members through the plan using a more detailed version of the plan included in the budget book (Ref 4). He pointed out the small changes made recently based on the governor's budget that were released after the budget book was published. The plan assumes a rebound from the pandemic losses. He carefully reviewed the revenue forecasts. He discussed the tight coupling between the override stabilization fund and free cash. He said the fee structure is being gradually modernized. The Minuteman assessment increased because our enrollment increased and new school debt service payments were coming due. The AHS enrollment growth factor assumes the enrollment returns to what was expected in FY21. The multi-year funding for school program improvements continues as planned. Note that the enterprise fund is subtracted (a revenue). The Finance Committee Reserve Fund is increased in case the growth exceeds the planned amount. The MBTA will not reduce its assessment despite its service reduction. The SB will follow up. Pooler showed a graph of the year-to-year changes for several of the important line items to justify some of the estimates used. Pooler said the Assessor has validated the Winchester Golf Course assessment. He expects free cash to grow in FY22. The snow budget will probably bottom out in this week's storm.

6. TREASURER: FinSubCom Beck recommended a revised budget (Ref 5). Line items 5103 & 5110 are reduced. Beck noted that the option to pay bills on line is not being used as much as hoped. The associated cost saving is less. VOTED \$723,756 Unanimous.

7. POSTAGE: FinSubCom Beck recommended the budget as printed. Some bills are mailed. Some bills go by email. VOTED \$185,869 Unanimous.

8. RESERVE FUND: FinSubCom Kellar recommended the budget the budget be increased by \$1,094,055 from which some additional school funding may be appropriated in case school enrollment growth exceeds the enrollment loss this year. VOTED \$2,814,200 Unanimous.

9. POLICE: PubSafe SubCom Harmer reported the bulk of the 5202 Maintenance expense is for storing body camera images. He provided a table showing the varied services the image storage contractor would provide. The Chief is working on body camera use policy. She is drawing on the experience of other towns that use body cameras. The police union contracts will have to be negotiated to add this responsibility. This may lead to increased cost. The Patrolmen Union is still in arbitration. A general discussion followed. We don't know if the residents want this service. There could be a privacy invasion when police entered a residence. We don't know if the SB has considered this. There were some who wanted to delete this item from the budget. Others thought it an important improvement in police service. Most thought this to be a policy decision beyond FinCom authority. Eventually the FinCom voted to approve the budget as printed.

VOTED \$\$8,519,435 16-1. The roll call vote is Ref 6. Harmer & Ellis to compose a letter to the SB, Manager & Chief concerning the FinCom concerns.

10. RESERVE FUND BALANCE: \$1,556,724

The meeting adjourned at 10:10 PM.

Peter Howard
2/18/21
Rev2/22/21

Ref 1 Water Bodies Report
Ref 2 Water Bodies Program Analysis
Ref 3 Memo Chapdelaine to FinCom 2/17/21
Ref 4 Long Range Plan (Budget Book P11)
Ref 5 Treasurers Budget
Ref 6 Police Budget Roll Call Vote
Ref 7 Finance Committee Memo Foskett 2/17/21

2020 Water Bodies Assessment and Recommendation Report
Arlington Conservation Commission
February 11, 2021

The Arlington Conservation Commission (ACC), through its Water Bodies Working Group (WBWG), continued the assessment of fourteen water bodies in the Town of Arlington, including five lakes and ponds and nine streams. A majority of these are negatively impacted by polluted runoff and stormwater discharges due to the highly urban nature of Arlington and surrounding towns. Most of these water bodies also have excessive aquatic invasive plants that degrade water quality, impede recreational use, and degrade aesthetics. In determining which water bodies could benefit from management measures using Town funding, the WBWG took a triage-based approach:

1. Water bodies that are in generally good shape, do not need much help, or whose issues are being addressed by other agencies or funding sources, e.g., Upper & Lower Mystic Lakes and Mystic River
2. Water bodies with some issues that could benefit from directed intervention, e.g. Spy Pond, Arlington Reservoir, Hills Pond, McClennen Park Detention Ponds (Reeds Brook)
3. Water bodies that are in poor shape with many issues that would need major efforts and additional funding to improve, e.g. Mill Brook and Alewife Brook.

Though the chemical treatments of several main water bodies must continue for the coming year to control aquatic invasives and harmful algal blooms, the WBWG is focused on obtaining the appropriate data to develop comprehensive management plans for Spy Pond, Arlington Reservoir, and Hills Pond. Our goal is to develop management plans where chemical use is only one step along with strategies to reduce inputs of nutrients to the water bodies, methods to manually remove aquatic plants, and techniques to prevent further spread and development of aquatic invasives.

Based on the 2020 analysis, the WBWG has identified the following priority locations for 2021.

Arlington Reservoir – A Town-owned water body in Arlington and Lexington with aquatic invasive water chestnuts that form dense, impenetrable mats at the water’s surface, which impair public use and water quality. These plants have been harvested mechanically every summer for many years and were again in 2020. For several years, the Mystic River Watershed Association (MyRWA) has been organizing hand harvesting events in the shallower areas but that was cancelled in 2020 because of COVID-19.

This water body was assessed as part of the Reservoir Master Plan project supported with CPA funding. One recommendation of that report was that the water chestnuts be harvested earlier than they have been in recent years in order to reduce seed production. In 2020 a study was conducted to evaluate the reservoir and its management practices. That study found:

Based on the data collected and observations during the survey, Arlington Reservoir is a shallow, eutrophic waterbody that has overall dense growth of aquatic vegetation. Of the five invasive species observed, three are very aggressive in their growth habits – water chestnut, curly-leaf pondweed, and Eurasian watermilfoil. As a result, there can be a significant decline in native vegetation and water quality. Management of these three species (and other non-native species) can improve water quality, recreational use, wildlife habitat, and aesthetic value.

The ACC is reviewing options for management of the Reservoir and may recommend additional actions beyond mechanical water chestnut harvesting.

There is also an on-going master plan for the Reservoir that primarily affects the land areas, but does include some bank restoration.

Hill's Pond – A small pond in the heavily used Menotomy Rocks Park with water quality and invasive plant problems. The Conservation Commission recommends continuing aeration, strictly limiting polluting activities near the pond or in areas that drain into the pond, maintaining a vegetated buffer strip around the pond four to ten feet wide of un-mowed grass or natural vegetation, and low-dose chemical treatments with aquatic herbicides to control algae and other detrimental water plants. Monthly site visits with proactive treatments in 2020 proved successful in reducing invasives, based on the annual report by the vendor, SOLitude. There was some algae growth that required treatment, but no harmful algal bloom (HAB) developed in 2020.

Mill Brook – The poor water quality of Mill Brook increased marginally in 2019 from D to a D+ (EPA/MyRWA 2019 Water Quality Report: <https://mysticriver.org/epa-grade/>). Mill Brook's poor water quality is primarily due to stormwater runoff; however, there may be illicit discharges to the brook from surrounding properties. The brook and its adjacent shore provide valuable wildlife habitat and opportunities for nature views.

The Mystic River Watershed Association (MyRWA) received CPA funds for improving public access, improving water quality, and reducing floodwaters along Mill Brook near Wellington Park.

In 2019, park construction included building more flood storage capacity and removing invasive terrestrial plants. The next phase of work, Phase III, will improve park amenities, improve stormwater quality, remove more invasive terrestrial plants, and create more robust



Phase III proposes to add native plantings and informal play components along Mill Brook in Wellington Park.

native vegetated buffers along the brook's bank. Phase III construction will begin in Spring 2021 and is funded through CPA funds and a Judy Record Fund grant.

McClennen Park Detention Ponds on Reeds Brook – These stormwater detention ponds were created during the capping/closure of the landfill in this area, formerly called “Arlington Summer Street Landfill,” which was officially closed in 2006 with no further monitoring required. Technical contractor Woods Hole Group (WHG) submitted a memorandum report in 2019 summarizing their evaluation, based on site visits and sampling and analysis of surface water and sediment performed in 2018. WHG concluded that the observed iron flocculation at Reeds Brook does not constitute a condition of “readily apparent harm” (MassDEP terminology) to the environment of the wetland resource area. However, some sediment data

exceeded MassDEP sediment screening level benchmarks and several surface water samples exceeded the National Recommended Water Quality Criteria (NRWQC) for iron.

The ACC completed its goal in 2019 to investigate potential harm to the resource area of the iron flocculation at these detention ponds. Based on the findings, the WBWG concluded that there is no readily apparent harm to the resource area. However, given the findings of several metal concentrations that exceed screening levels, the ACC reported these findings in 2019 to the MassDEP Office of Solid Waste (OSW) and requested guidance or recommendations on further actions the Town might take. The WBWG has received no guidance from OSW in 2020. Therefore, since the 2019 report concluded that there is no “readily apparent harm” to the resource area, no additional investigations are planned at this time. The Town can decide if further investigations are warranted based on aesthetic values, as appropriate.

In 2020 the ACC in conjunction with Park and Recreation Commission and the Department of Public Works established a vegetated buffer strip around the ponds to control runoff and to improve wildlife habitat.

Spy Pond – One of Arlington's most heavily used open spaces for recreation, Spy Pond has an invasive plant problem within and around the pond. The surrounding managed landscape contributes to nutrient loading and low oxygen levels. Left untreated, invasive plants impair recreational use.

From 2017 to 2019, Spy Pond had problems with excessive aquatic vegetation despite yearly spot treatments. For 2020, the Working Group and Spy Pond Committee selected Sonar, a systemic herbicide that is effective in very low concentrations (parts per billion). Spy Pond was free of aquatic vegetation for most of the summer. The COVID-19 restrictions encouraged increased use of Spy Pond by sailboat, rowboat, kayak, fishing pole, and standup board. Spy Pond saw eagles, ospreys, cormorants, multiple mallard families, even a river otter. Because of the mild winter, there was no skating or ice fishing for the first time in memory.

The Spy Pond Committee produced an aquatic history of Spy Pond. It documents a 100-year problem with excessive nutrients, and a 60-year problem with excessive vegetation due to rooted, aquatic plants. The plan for 2021 is multiple, low-dose treatments. With less vegetation and less decayed biomass, algae will hopefully stay at the bottom of Spy Pond. The Working Group will seek scientific oversight of Spy Pond to improve its management.

The Conservation Commission approved MassDOT’s plan to dredge the sandbar in the northwest corner of Spy Pond. When completed in 2021, it will end a 25-year effort of the Spy Pond Committee.

Mystic River and Alewife Brook – The Mystic River retained a good EPA/MyRWA water quality rating of A- as in 2019. The Alewife Brook’s poor water quality remained at D in 2019 (EPA/MyRWA 2019 Water Quality Report: <https://mysticriver.org/epa-grade/>). In order to improve the water quality of the Mystic River and Alewife Brook, the Town is installing green infiltration infrastructure, such as rain gardens and infiltration trenches. Rain gardens and infiltration trenches have been constructed in East Arlington to filter pollutants out of stormwater before stormwater discharges to the Mystic River and Alewife Brook.

This work is managed by DPW and funded through Coastal Pollutant Remediation Grants from the Office of Coastal Zone Management (CZM). In 2020, a CZM grant was awarded with the partnership of the Mystic River Watershed Association (MyRWA) and the Town of Lexington. The grant will fund the construction of

more than 20 infiltration trenches in East Arlington. The trenches will reduce the amount of pollutants entering Alewife Brook and the Mystic River, improving compliance with the state stormwater permit. This grant expands on another CZM grant awarded to Arlington and MyRWA in 2019, through which two rain gardens and twenty trenches were constructed in East Arlington in 2020.

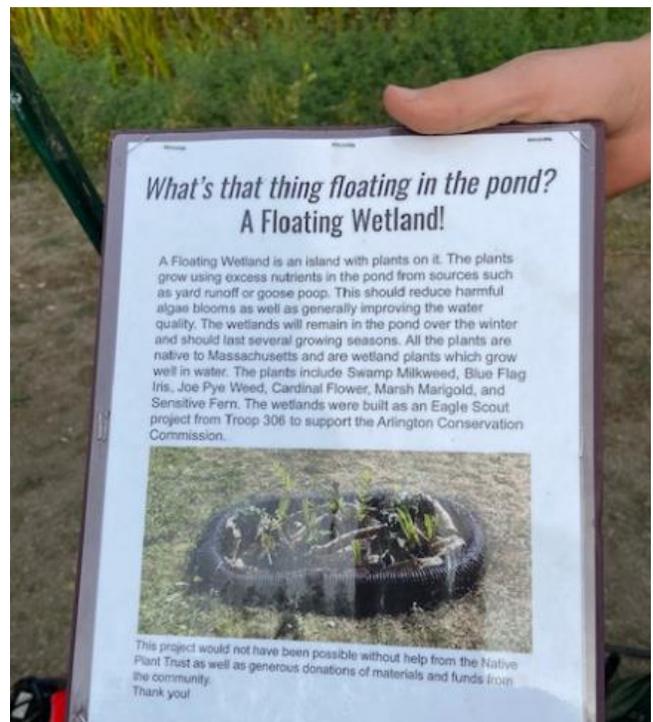


Two rain gardens were constructed at the Herbert Road/Milton Street intersection in 2020.

Floating Wetlands Pilot Project – In July 2020, the Conservation Commission approved an Eagle Scout project to install a series of floating wetlands in the McClennen detention basins and Hill’s Pond. The project’s goals included creating more wildlife habitat in the water bodies and removing excess nutrients from the water. The floating wetlands were installed in September 2020 and will remain in place until September 2021, after which the Eagle Scout program will assess the success of the floating wetlands



Floating wetlands were installed in McClennen Park and Hill’s Pond in 2020 as part of an Eagle Scout project. The floating wetlands support native plants to enhance wildlife habitat and reduce nutrients in the water bodies. The floating wetlands were constructed using corrugated plastic pipes, recycled water bottles, mesh, burlap bags, and zip ties. The floating wetlands are approximately 3’x4’ in dimension.



The Water Bodies Working Group has collected information for all the water bodies evaluated in support of this report. The Conservation Commission recommends that the Working Group monitor other locations that have not been identified above as a priority. All water body recommendations for actions and funding will be reviewed on an annual basis.

Respectfully Submitted by:

Water Bodies Working Group of the Arlington Conservation Commission:

David Kaplan

Chuck Tirone

David White

This report was approved by the Conservation Commission on February 4, 2021. The WBWG thanks Emily Sullivan, Conservation Agent, for her assistance in preparing this report.

	A	B	C	H	I	J	K	L	M	N	O	P	Q	R
1	Water Bodies Program Analysis													
2	Version Date: 2/11/2021 - EAS													
3														
4														
5	The purpose of this schedule is to show activity of the Water Bodies Account over several years, specifically with a 5 year review of revenue and expenditures, current year projection, and the three years of budget based on current information available.													
6	Please note that the difference between fiscal years is one day. The ending balance as of 6/30 each year is carried forwarded to the top of the subsequent column as the opening, 7/1 balance.													
7														
8														
9	Water Bodies Account History: 5 Years of Actual, Current Year Expected, 3 Years of Projected													
10	MUNIS #		FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Expected	FY22 Budget	FY23 Budget	FY24 Budget		
11														
12														
13		Beginning Balance - 7/1	\$ 27,865	\$ 58,915	\$ 38,436	\$ 50,110	\$ 84,118	\$ 112,968	\$ 111,198	\$ 79,535	\$ 74,535	\$ 75,435		
15														
16	230 4972	Revenue/Appropriation	\$ 40,000	\$ 40,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 50,000	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000		
17	230 4831	Revenue/Donations	\$ 1,800	\$ 800	\$ 1,950	\$ 1,450	\$ 1,800	\$ 1,800						
18														
19	230 5299	Expenses - Spy Pond	\$ -	\$ (41,279)	\$ (15,280)	\$ (10,155)	\$ (25,450)	\$ (25,070)	\$ (17,000)	\$ (23,100)	\$ (20,000)	\$ (17,000)		
20		Spy Pond Sonar							\$ (30,623)			\$ (35,000)		
21	230 5299	Expenses - Reservoir	\$ (10,750)	\$ (20,000)	\$ (15,000)	\$ (15,000)	\$ (16,500)	\$ (16,500)	\$ (24,840)	\$ (24,500)	\$ (21,500)	\$ (21,500)		
22	230 5299	Expenses - Hills	\$ -	\$ -	\$ -	\$ (1,287)	\$ (4,000)	\$ (4,000)	\$ (4,200)	\$ (4,400)	\$ (4,600)	\$ (4,600)		
23	230 5299	Expenses - McClennen			\$ -	\$ (10,000)	\$ (10,000)	\$ (2,000)	\$ -					
24	230 5299	Expenses - CC Other	\$ -	\$ -	\$ (9,996)	\$ -	\$ (5,000)	\$ (6,000)	\$ -	\$ (3,000)	\$ (3,000)	\$ (3,000)		
25														
26		Ending Balance - 6/30	\$ 58,915	\$ 38,436	\$ 50,110	\$ 84,118	\$ 112,968	\$ 111,198	\$ 79,535	\$ 74,535	\$ 75,435	\$ 44,335		
27														
28		Reserve for Spy Pond Sonar Treatment			\$ 14,000	\$ 28,000	\$ 42,000	\$ 56,000	\$ 25,377	\$ 30,377	\$ 35,377	\$ 5,377		
29														
30		Net Available Fund Balance			\$ 36,110	\$ 56,118	\$ 70,968	\$ 55,198	\$ 54,158	\$ 44,158	\$ 40,058	\$ 38,958		
31														
32								Total Expenses	\$ (53,570)	\$ (76,663)	\$ (55,000)	\$ (49,100)	\$ (81,100)	
33														

Adam W. Chapdelaine Town Manager

730 Massachusetts Avenue Arlington MA 02476-4908 Phone (781) 316-3010
Fax (781) 316-3019

E-mail: achapdelaine@town.arlington.ma.us Website: www.arlingtonma.gov

To: Members of the Finance Committee **From:** Adam W. Chapdelaine, Town Manager
RE: Town Employee Compensation
Date: February 17, 2021

Town of Arlington Office of the Town Manager

I am writing to provide information and context regarding the Town's compensation plans and strategy and clarification regarding compensation as currently articulated in the proposed FY2022 budget.

As you likely know, compensation of Town employees is regulated/managed by three primary drivers, Article 6 of the Town's bylaws, the Town's Pay & Classification Plan (enabled via Article 6) and collective bargaining agreements. The first two allow for the classification of each town position within a step system and the third governs negotiated cost of living adjustments as well as other ancillary compensatory items that may be agreed to. The Town negotiates new contracts with employees every three years and for the last six years, has conducted a comparative compensation analysis to guide the Town's position in negotiations. This analysis compares positions and their corresponding compensation in the 12 communities that we have identified as comparable communities. Overall, our goal in considering compensation on a year over year basis is to balance the need to keep compensation competitive with comparable communities with the need to maintain fiscal prudence and keep budgets in line with the Long Range Plan.

In a conceptual budget year, employees who have not reached the maximum step of their position will advance one step higher. They may also receive a cost of living adjustment based on what has been negotiated within their collective bargaining agreement. The same goes for non-union employees, with cost of living adjustments being matched with what has been agreed to with the collective bargaining units. Department Heads, whose pay is determined by the M Schedule portion of the Pay and Classification Plan, receive an automatic step each year until they reach the mid-point of the pay scale and then further step increases are subject to the discretion of the Town Manager as appointing authority. Department Heads receive cost of living adjustments in the same manner as other non-union employees.

For the proposed FY2022 budget, there has not yet been a cost of living adjustment included for either union or non-union employees in the salary tables provided within the budget book. Cost of living adjustments have been budgeted in a reserve, but have not been allocated to employees as of yet as new collective bargaining agreements are still being negotiated. Employees who have not reached maximum step within their range are budgeted for step increases in FY2022 and I have proposed \$2,000 steps for Department Heads who have not yet reached their maximum step.

In summary, I believe it is fair to say that all employees are being treated equitably based on the manner in which compensation is managed by the Town. I hope that you find this information helpful and I would be happy to answer any questions that you may have at tonight's meeting.

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	\$ Change	% Change
0113881 TREASURER/COLLECTOR SALARIES						
5100 SALARIES & WAGES	535,100	579,922	634,409	648,891	14,482	2.28%
5103 OVERTIME	6,244	2,827	15,000	10,000	-5,000	0.00%
5110 DEPUTY TAX COLLECTOR WAGES	2,184	-	5,000	3,000	-2,000	0.00%
5156 LONGEVITY	6,580	4,996	6,505	7,225	720	11.07%
5160 STIPENDS	2,400	3,200	3,400	3,400	0	0.00%
0113881 TREASURER/COLLECTOR SALARIES	552,508	590,944	664,314	672,516	8,202	2.29%
0113882 TREASURER/COLLECTOR EXPENSES						
5201 ADVERTISING	332	978	7,000	7,000	0	0.00%
5203 DATA PROCESSING EXPENSES	4,858	5,449	5,500	5,500	0	0.00%
5209 IN-STATE TRAVEL	-	335	3,413	3,413	0	0.00%
5210 OUT-OF-STATE TRAVEL	1,020	1,865	3,000	2,000	-1,000	-33.33%
5218 TRAINING	-	-	-	3,000	3,000	-
5223 OFFICE SUPPLIES	12,269	8,345	13,000	13,000	0	0.00%
5224 OTHER SUPPLIES	5,887	7,197	10,000	8,000	-2,000	-20.00%
5244 LEGAL EXPENSE	13,560	7,582	15,750	15,750	0	0.00%
5258 BILL PRINTING	20,923	14,883	25,000	25,000	0	0.00%
5269 BANKING SERVICES AND CHARGES	49,780	21,718	60,000	60,000	0	0.00%
5290 TAX TAKING EXPENSE	3,387	5,341	15,000	15,000	0	0.00%
5299 GENERAL REIMBURSEMENT	369	1,039	2,000	2,000	0	0.00%
5762 INTEREST & FINANCE COSTS	2,208	5,747	7,000	7,000	0	0.00%
5827 IT CONSULTANT						
0113882 TREASURER/COLLECTOR EXPENSES	114,594	80,480	166,663	166,663	0	0.00%
TREASURER/COLLECTOR APPROPRIATION TOTAL	667,102	671,424	830,977	839,179	8,202	1.83%
OFFSETS	-110,073	-108,056	-116,401	-115,423	978	-0.84%
TREASURER/COLLECTOR TAXATION TOTAL	557,029	563,368	714,576	723,756	9,180	2.26%

Finance Committee Memo

Meeting with Manager 17 February 2021

Monday, February 15, 2021
12:24 PM

Dear Fellow Finance Committee Members:

You may recall that during our meeting of February 10th, in a review of the Town Manager's Budget, a number of questions were raised about M-Schedule salary changes and the suggestion was made to invite Town Manager Adam Chapdelaine to speak to us about these changes.

On Friday 12 February I spoke with Adam and report here on that conversation and on the upcoming visit to the Finance Committee on February 17th by Adam and Deputy Town Manager and Finance Director, Sandy Pooler.

1. There are no merit increases in the M-Schedule in the Manager's budget. There are contractual or classification required changes (e.g., steps or longevity).
2. I am chagrined to report that we were mis-interpreting the spreadsheet display and incorrectly read changes and their impacts.
3. In a conversation with Adam, he agreed with the Finance Committee concern over expense growth and the impact on the size of an override that might be required. In view of this and Peter Howard's request for more in-depth report on the five-year plan, Adam and Sandy have agreed to return to the Committee at our February 17th meeting to discuss the five-year plan.

An explanation of the Manager's Budget Table:

Version 1

FY2022 SALARY DETAIL		FY2022						FY2021	FY2022						
Previous	Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total	
CHAPDELAIN	TOWN MANAGER	1.00	MGMT						213,078	214,383	214,383		4,288	218,671	
POOLER	DEPUTY TOWN MANAGER	1.00	MGMT	3	-	-	107,193	154,899	145,536	147,536	145,536	2,000	1,475	149,011	
FEENEY	DEPUTY TOWN MANAGER	1.00	MGMT	3	-	-	107,193	154,899	137,860	139,860	137,860	2,000	2,797	142,657	
LANZILLOTTI	PURCHASING OFFICER	1.00	MTP	12	8	8	76,486	98,967	98,967	98,967	98,967	0	900	99,867	
DEFRANCISCO	ADMIN ASSIST/EXECUTIVE SECRETARY	1.00	MTP	6	7	8	57,666	74,616	70,619	73,267	70,619	2,648	500	73,767	
ROMAN	PUBLIC INFORMATION OFFICER	1.00	MTP	13	8	8	81,840	105,896	105,896	105,896	105,896	0	900	106,796	
WAYMAN	MANAGEMENT ANALYST	1.00	MTP	6	8	8	57,666	74,616	74,616	74,616	74,616	0	500	75,116	
APPROPRIATION TOTAL:									846,572	854,525	847,877	6,648	11,360	865,885	
CPA Offsets (0.40)									(37,088)	(42,895)	(42,495)	(400)	(659)	(43,554)	
Water/Sewer Offsets									(167,259)	(182,629)	(182,629)			(182,629)	
TAXATION TOTAL:									6.60	642,225	629,001	622,753	6,248	10,701	639,702

Please notice in **Version 1** above with the exception of the manager's line, there is no increment in base. The column B shows a 1% increase in the Manager's base as required by the third year of his three-year contract. If you look at column C, you will see that the base amounts in all the other rows are the same as FY 2021 in column A. However, for these rows, Column B shows new pay as including the Step, in column D, but Not Longevity, in column E. For these rows, column F shows the correct totals for the rows, including no change in Base, the Step, where appropriate and longevity where appropriate. This is definitely confusing.

I have created **Version 2** below, which is perhaps a clearer presentation of the pay situation - no base increases, except for the Manager's contract, and Steps and Longevity where required by the M-Schedule on the Pay and Classification Plan which is attached to this email.

Version 2

FY 2022 SALARY DETAIL		FY2022							FY2021	FY2022				
TOWN MANAGER	Previous Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	Base				Total
										Increment	Base	Step	Longevity	
CHAPDELAINE	TOWN MANAGER	1.00	MGMT						213,078	1,305	214,383		4,288	218,671
POOLER	DEPUTY TOWN MANAGER	1.00	MGMT	3	-	-	107,193	154,899	145,536	0	145,536	2,000	1,475	149,011
FEENEY	DEPUTY TOWN MANAGER	1.00	MGMT	3	-	-	107,193	154,899	137,860	0	137,860	2,000	2,797	142,657
LANZILLOTTI	PURCHASING OFFICER	1.00	MTP	12	8	8	76,486	98,967	98,967	0	98,967	0	900	99,867
DEFRANCISCO	ADMIN ASSIST/EXECUTIVE SECRETARY	1.00	MTP	6	7	8	57,666	74,616	70,619	0	70,619	2,648	500	73,767
ROMAN	PUBLIC INFORMATION OFFICER	1.00	MTP	13	8	8	81,840	105,896	105,896	0	105,896	0	900	106,796
WAYMAN	MANAGEMENT ANALYST	1.00	MTP	6	8	8	57,666	74,616	74,616	0	74,616	0	500	75,116
APPROPRIATION TOTAL:									846,572	1,305	847,877	6,648	11,360	865,885
CPA Offsets									(37,088)	(42,895)	(42,495)	(400)	(659)	(43,554)
Water/Sewer Offsets									(167,259)	(182,629)	(182,629)			(182,629)
TAXATION TOTAL:		6.60							642,225	(224,219)	622,753	6,248	10,701	639,702

We will have to be especially careful in reviewing all the salary sections as the protocol followed is the same as Version 1 in all.

This presentation issue notwithstanding, the matter of increasing expenses and the impact on taxes is a critical one.

I am grateful to Adam and Sandy for agreeing to meet with us again on Wednesday and look forward to their discussion of the five-year plan.

Best,
Charlie

Attached: Pay and Classification Plan