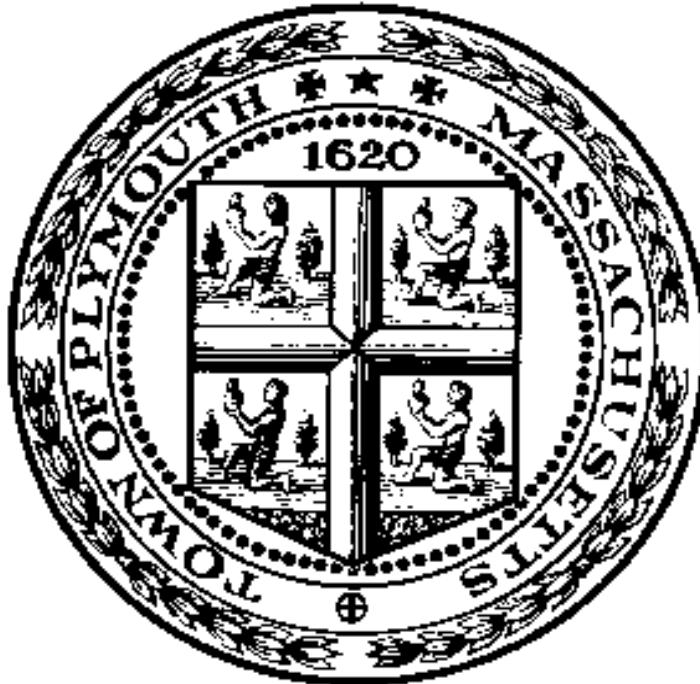


TOWN OF PLYMOUTH

REPORT
& RECOMMENDATIONS
OF THE
ADVISORY AND FINANCE
COMMITTEE



Presented at the
April 2, 2022

SPRING ANNUAL
TOWN MEETING

SPRING ANNUAL TOWN MEETING

April 2, 2022

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REPORT & RECOMMENDATIONS

REPORT & RECOMMENDATIONS OF THE ADVISORY & FINANCE COMMITTEE
Spring Annual Town Meeting - Saturday, April 2, 2022

ARTICLE 1: Reserved

ARTICLE 2: Reports of Boards, Officers and Committees. To hear the reports of the several Boards and Officers and Committees of the Town thereon or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 2. Approval of this article will allow boards and committees to place their reports on file with the Town Clerk. Most Board and Committee reports can be found in the Annual Town Report.

ARTICLE 3: Revolving Fund Spending Limits. To see if the Town will vote pursuant to G.L. c. 44, §53E 1/2 to establish the fiscal year 2023 spending limits for each revolving fund established by Chapter 143 of the General By-laws, Departmental Revolving Funds, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 3. Approval of this article will set the FY2023 spending caps for each of the revolving funds listed herein pursuant to G.L. c. 44, §53E 1/2.

ARTICLE 4: Continuation of Committees. To see what action the Town will take pursuant to Chapter 173 of the General By-Laws regarding the formation, reformation, organization, continuation or discharge of existing Committees created by vote of Town Meeting, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 4. Approval of this article will authorize the Cedarville Steering Committee and the Plymouth Center Steering Committee to continue, with a further review in three years at the 2025 Annual Town Meeting.

ARTICLE 5:WITHDRAWN

ARTICLE 6: Salaries of Elected Town Officials. To see what action the Town will take pursuant to G.L. c.41, §108 with regard to fixing the salaries of elected Town Officials, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 6. Approval of this article will set the annual stipends for the Select Board and Town Moderator. There are no changes to the stipend amounts this year. The Chair of the Select Board will receive \$4,500, the

four remaining Select Board members will receive \$4,000 each, and the Moderator will receive \$2,000. The funding for these stipends are included in Article 7A – The General Fund Budget.

ARTICLE 7A: General Fund Operating Budget. To see what action the Town will take to provide a reserve fund and to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town, including debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

Sub-Committee Report A

RECOMMENDATION: Approval \$ 15,556,345 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report A.

Sub-Committee Report B

RECOMMENDATION: Approval \$83,599,976 (Unanimous 11-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget. This recommendation incorporates both Budget Sub-Committee B's original recommendation as detailed in their report and a subsequent March 3, 2022, amendment of that recommendation to increase the FY23 Salary Reserve budget by \$2,339,307 to fund the Collective Bargaining Agreements contained in Article 1 of the Special Town Meeting that settled after our Budget Hearing.

Sub-Committee Report C

RECOMMENDATION: Approval \$ 30,464,525 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report C.

Sub-Committee Report D

RECOMMENDATION: Approval \$ 12,053,191 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report D.

Sub-Committee Report E

RECOMMENDATION: Approval \$ 4,839,381 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report E.

Sub-Committee Report F

RECOMMENDATION: Approval \$ 109,693,353 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report F.

ARTICLE 7B: Water Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations

from available funds, toward defraying charges and expenses of the Town for the water enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 5,142,557 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Water Enterprise.

ARTICLE 7C: Sewer Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the sewer enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 8,124,779 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Sewer Enterprise.

ARTICLE 7D: Solid Waste Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the solid waste enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 815,019 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Solid Waste Enterprise.

ARTICLE 7E: Airport Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the airport enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 2,889,188 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Airport Enterprise.

ARTICLE 7F: Cable Public Access Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the cable public access enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 1,495,000 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Cable Public Access Enterprise.

ARTICLE 8: WITHDRAWN

ARTICLE 9: Capital Improvements. To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money for the construction and/or repair and/or purchase and/or lease and/or replacement of departmental buildings and/or equipment and/or capital facilities for various departments of the Town and/or for feasibility and other types of studies, and to authorize contracts or lease/purchase agreements for such purposes for terms of three or more years, as follows:

ITEM	DEPARTMENT	PROJECT DESCRIPTION
A1	Information Technology	Battery Replacement for Server Room
A2	Information Technology	AssessPro AP5 Server Upgrade
A3	Information Technology	Upgrade/Normalize Active Directory Structure
A4	Information Technology	VOIP Implementation Completion
A5	Police Department	Mobile Data Terminal (MDT) Replacement
A6	Fire Department	Replacement of Tanker 1 Pumping Tanker
A7	Fire Department	Rehab 2011 E-One Cyclone 1500GPM Pumping Engine
A8	Fire Department	Replace Air Compressor & Air Tank Refill Station
A9	School Building Repair Program	Roof Assessment with ADA Review - MES, CSES, HES, SES
A10	School Building Repair Program	Siding Assessment - SES, FFES
A11	School Building Repair Program	Repair Entryway - WES
A12	School Building Repair Program	Phase III Window Replacement - FFES
A13	School Building Repair Program	Window Replacement - IBES
A14	DPW - Engineering	Pavement Management & ADA Compliance Program
A15	DPW - Highway	Replace Truck H335 - 2002 Volvo
A16	DPW - Fleet	Update Truck Radios
A17	DPW - Facilities	Police Station HVAC Replacement
A18	DPW - Facilities	Town Building Plumbing Upgrades
A19	DPW - Facilities	Town Building Painting Repairs
A20	DMEA	Re-Power MU-5
A21	DMEA	T-Wharf/Town Wharf Inspection
A22	DPW - Sewer	CMOM Program

A23	DPW - Sewer	Effluent Baffle Wall
A24	DPW - Sewer	Replace 2003 Ford F250
A25	DPW - Sewer	Surf Rake 600HD
A26	DPW - Water	Pump Station Upgrades
A27	DPW - Water	Replace Pickup W42
A28	DPW - Solid Waste	Office Container
A29	DPW - Solid Waste	Containers/Dumpsters
A30	Municipal Airport	Runway Environment Assessment (EA)
A31	Municipal Airport	Airport Hangar Insulation Replacement
B1	School Department	HVAC Replacement - SES
B2	DPW - Engineering	Court Street & Cherry Street Traffic Signal Improvements
B3	DPW - Water	Infrastructure Improvements

or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$18,593,291 (Unanimous 14-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 9. The Acting Town Manager recommended funding \$18,593,291 worth of capital items requested for FY23.

The Advisory & Finance Committee agrees with this recommendation. (See pages 19-21 for the CIC spreadsheet). The recommended capital items fall within the following two overarching categories:

- **General Fund items** totaling \$11,447,931 to be funded with \$3,989,390 from Free Cash, \$3,700,000 from borrowing, \$79,950 from the DMEA Waterways fund and \$3,678,591 from other available funds.
- **Enterprise Fund items** totaling \$7,145,360 to be funded with \$747,463 from Sewer Enterprise Fund Retained Earnings, \$286,651 from Water Enterprise Fund Retained Earnings, \$108,600 from Airport Enterprise Fund Retained Earnings, \$760,046 from other available funds and \$5,242,600 from borrowing.

ARTICLE 10: Public and Unaccepted Road and Bridge Improvements. To see if the Town will vote to appropriate the sum of Five Million Dollars (\$5,000,000), to pay costs of improving various public and unaccepted roads, and bridges, and for the payment of all costs incidental and related thereto, including but not limited to reconstructing, resurfacing, crack sealing, drainage, engineering, sidewalks, lighting, traffic control, bridges, tree planting and landscaping and to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or otherwise; or to take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$5,000,000 (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 10. Town Meeting approval of this article will provide for the road maintenace and paving needs as determined by the DPW's current road program priority list. This article will once again fund

\$3.5M for public roads and \$1.5M for unaccepted roads and will be utilized for and spent during the 2022 and 2023 construction season.

ARTICLE 11: WITHDRAWN

ARTICLE 12: Chapter 90 Roads. To see if the Town will vote to appropriate from available funds a sum of money as the State's share of the cost of work under the state's so-called Chapter 90 roads program, or take any other action relative thereto.

DEPARTMENT OF PUBLIC WORKS—ENGINEERING DIVISION

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 12. Approval of this article will enable the Town to accept State Highway (Chapter 90) Funds for repairs and reconstruction of public roads. While the estimated amount of Chapter 90 funds for FY2023 was not known at the time this report was prepared, Plymouth did receive more than \$1.5 million for FY2021. The Town expects a similar amount in FY2023 unless there is change in policy and/or the state's financial health.

ARTICLE 13: Town Promotion Fund. To see if the Town will vote to appropriate from the Town Promotion Fund created pursuant to Chapter 4 of the Acts of 1993, a sum of money for programs and projects that enhance the beautification, recreational resources, public safety, promotional and marketing activities, events, services, and public improvements, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$1,109,928 (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 13. Approval of this article will allow expenditures from the Town's Promotion Fund. The Promotion Fund, created by special legislation, is funded with 45% of the receipts from the Hotel/Motel Tax. The Visitor Services Board oversees expenditures from this fund. Expenditures include funding special events and celebrations. The Town Promotion Fund is also used to pay a marketing and promotions contract with See Plymouth/Destination Plymouth, which provides the Town with television and print advertising around the country, maintains a waterfront information booth, and provides access to the See Plymouth website.

ARTICLE 14: Amend Bylaw – Agricultural Commission. To see if the Town will vote, consistent with the vote under Article 27 of the October 16, 2021 Fall Annual Town Meeting to adopt the provisions of G.L. c. 40, sec. 8L, to amend the Town's General Bylaws, Section 63, Right to Farm, by 1) deleting in Ch. 63, Section 2, Definition, the language, "containing at least 5 acres"; 2) defining the composition, responsibilities and duties of the Agricultural Commission; and 3) replacing reference to the Agricultural Committee with reference to an Agricultural Commission, a copy of which amended Bylaw is on file in the office of the Town Clerk, or take any other action relative thereto.

AGRICULTURAL COMMITTEE

RECOMMENDATION: Approval (Unanimous 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 14. Approval of this article will amend the Town's General Bylaws, Section 63, Right to Farm, consistent with the vote taken at the 2021 Fall Town Meeting which changed the Agricultural Committee to an Agricultural Commission, and further define the composition, responsibilities, and duties of the Commission going forward consistent with Plymouth's needs and state statutes and regulations.

ARTICLE 15: WITHDRAWN**ARTICLE 16A: Stephens Field Land Development Supplemental Appropriation**

(Amendment to Article 16B passed April 11, 2015). To see if the Town will vote to amend the vote taken under Article 16B of the 2015 Spring Annual Meeting by increasing the amount appropriated thereunder by a sum of money to be used for the creation and/or restoration and rehabilitation of recreational land known as Stephens Field in accordance with the Stephens Field Modified Plan approved by the Stephens Field Planning and Design Committee dated January 22, 2022, as such plan may be revised by said Committee, said creation, restoration and rehabilitation to be undertaken by the Department of Public Works and Office of Marine and Environmental Affairs; and to appropriate from Community Preservation Fund Fiscal Year 2023 Revenues, transfer from Community Preservation available funds or borrow for such purposes, or to take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE**RECOMMENDATION: Approval \$2,950,000 (Unanimous 11-0-0)**

The Advisory & Finance Committee recommends Town Meeting approve Article 16A. Approval of this article will provide supplemental funding for Article 16B of the 2015 Spring Annual Town Meeting to include the final design, engineering and construction oversight for the restoration and rehabilitation of the Stephens Field Modified Plan as approved by the Stephens Field Planning and Design Committee.

ARTICLE 16B: Jenny Pond Dredging. To see if the Town will vote to appropriate from Community Preservation Fund Fiscal Year 2023 Revenues, transfer from Community Preservation available funds or borrow a sum of money for dredging Jenny Pond to improve the water flow through Jenny Pond along Town Brook on the property located off Summer Street, Plymouth MA, pursuant to M.G.L. c.44B Section 12 and G.L. c.184 Sections 31-33 and further to authorize the Select Board to grant an open space restriction or take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE**RECOMMENDATION: Approval \$2,201,000 (Unanimously 12-0-0)**

The Advisory & Finance Committee recommends Town Meeting approve Article 16B. Approval of this article will allow the restoration of Jenney Pond to improve the ecological health and recreational opportunities at Jenney Pond through a limited dredging project.

ARTICLE 16C: FY23 Annual Budget. To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2023 Community Preservation Budget and to appropriate from the Community Preservation Fund Fiscal Year 2023

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 Fiscal Year 2023, and to set aside sums for future appropriation for the following purposes as recommended by the Community Preservation Committee: a sum of money for the acquisition, creation, and preservation of land for open space, including restoration and rehabilitation of land for recreational use; a sum of money for acquisition, preservation, restoration and rehabilitation of historic resources; and a sum of money for the acquisition, creation, preservation and support of community housing, or take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

RECOMMENDATION: Approval (Unanimously 12-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 16E. Town Meeting approval of this article will allow the Community Preservation Committee to allocate 10% of the estimated annual revenues of the Community Preservation Fund (CPA) for future spending in each of the following: a) open space, b) historic resources and c) community housing. Additionally, 4% of the estimated annual revenues of the CPA will be set aside for funding administrative and operational expenses and an amount will be set aside for interest expense on debt. The balance of the annual CPA revenue will be held as a reserve balance which can be used for any CPA purpose at future Town Meetings.

ARTICLE 17: Amend Zoning Bylaw § 203-3 Signs. To see if the Town will vote to amend its Zoning Bylaws by repealing the existing Section 203-3, Signs, and replacing it with a new Section 203-3, Signs, which includes amended sections as follows:

- A. Intent;
- B. Definitions applicable to signs ;
- C. Prohibited Signs and Appurtenances including billboards, moving signs, non-municipal signs on public property, certain types of illumination and animated signs;
- D. General Regulations applicable to all signs, unless exempted, including the number, type, maximum area, size, location and lighting of allowed signs according to zoning district;
- E. Special Regulations applicable to filling stations, uses or activities above the first floor and iconographic signs;
- F. Pre-existing Signs;
- G. Special Permit for Master Planned Signage; and
- H. Maintenance;

or take any other action relative thereto. The full text of this amendment is on file at the Office of Planning and Development at Town Hall during normal business hours and is posted on the Town's website at https://www.plymouth-ma.gov/sites/g/files/vyhlif3691/f/uploads/sign_bylaw_current_with_edits_v6.pdf

PLANNING AND DEVELOPMENT

RECOMMENDATION: Approval (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 17. Approval of this article will amend the Zoning Bylaws by repealing the existing Section 203-3, Signs, and replace it with a new Section 203-3, Signs. The full text of this amendment is on the Town's website per the above URL.

ARTICLE 18: Planning & Permitting – Long Beach Pier. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money, for the payment of engineering and permitting costs for the rehabilitation and/or replacement and construction of a pier, seasonal gangway with support lift and associated float, located on the northwest side of Plymouth Long Beach to provide recreational opportunities for the public, including increased boat access and fishing access, or take any other action relative thereto.

BY PETITION: William S. Abbott, et al

RECOMMENDATION: Approval \$68,000 (10-2-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 18. Approval of this article will support the planning and permitting costs for the construction of a pier, seasonal gangway with support lift and associated float to provide recreational opportunities for the public to include increased boat and fishing access on the northwest side of Plymouth Long Beach that otherwise isn't easily available.

ARTICLE 19: Plympton Road ADA Compliant Sidewalks. To see if the Town will vote to request funding and staff time from the Town of Plymouth to coordinate with the Massachusetts Department of Transportation for the design and construction of ADA compliant sidewalks along Route 80 (Plympton Road) between Commerce Way and Kristin Road. We ask that the Town provide the estimated \$1,500,000 of needed funding to move this project towards completion or to take any other action relative thereto.

BY PETITION: Judith A. Barber, et al

RECOMMENDATION: Approval \$1,500,000 (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 19. Approval of this article will allow the Town of Plymouth to coordinate with the Massachusetts Department of Transportation for the design and construction of ADA compliant sidewalks along Route 80 (Plympton Road) between Commerce Way and Kristin Road and provide safe passage for students, pedestrians, and bicyclists along this section of Route 80.

ARTICLE 20: Prohibit Fur Products. To see if the Town will vote to...

Section 1. Purpose and findings. To protect the health and welfare of the inhabitants of this town, this bylaw will restrict trade in fur products. Fur farms are reservoirs and transmission vectors for dangerous zoonotic diseases, including SARS coronaviruses, that threaten public health, including in the Town of Plymouth. In addition, the fur production process is energy intensive and has a significant environmental impact, including air and water pollution, and animals that are slaughtered for their fur endure tremendous suffering. Eliminating the sale of fur products in the Town of Plymouth will decrease the demand for these cruel and environmentally harmful products and promote community health and wellbeing as well as animal welfare, and, in turn, will foster a more humane environment in the Town and enhance the reputation of the Town.

Section 2. Definitions. As used in this Chapter, the following terms shall have the meanings indicated: FUR: Any animal skin or part thereof with hair, fleece, or fur fibers attached thereto, either in its raw or processed state. FUR PRODUCT: Any article of clothing or covering for any part of the body, or any fashion accessory, including, but not limited to handbags, shoes, slippers, hats, earmuffs, scarves, shawls, gloves, jewelry, keychains, toys or trinkets, and home

accessories and décor, that is made in whole or part of fur. “Fur product” does not include any of the following: A. An animal skin or part thereof that is to be converted into leather, or which in processing will have the hair, fleece, or fur fiber completely removed; B. Cowhide with the hair attached thereto; C. Lambskin or sheepskin with the fleece attached thereto; or D. The pelt or skin of any animal that is preserved through taxidermy or for the purpose of taxidermy.

NONPROFIT ORGANIZATION: Any corporation that is organized under 26 U.S.C. Section 501(c)(3) that is created for charitable, religious, philanthropic, educational, or similar purposes.

RETAIL TRANSACTION: Any transfer of title of a fur product for consideration, made in the ordinary course of the seller’s business, to the purchaser for use other than resale or further processing or manufacturing. **TAXIDERMY:** The practice of preparing and preserving the skin of an animal that is deceased and stuffing and mounting it in lifelike form. **ULTIMATE CONSUMER:** An individual who buys for their own use, or for the use of another, but not for resale or trade. **USED FUR PRODUCT:** A fur product that has been worn or used by an ultimate consumer.

Section 3. Prohibition. Notwithstanding any other provision of the bylaws, no person shall sell, offer for sale, display for sale, trade, or otherwise distribute for monetary or nonmonetary consideration a fur product in the Town of Plymouth.

Section 4. Exceptions. The prohibitions set forth in Section 3 of this Chapter do not apply to the sale, offer for sale, displaying for sale, trade, or distribution of: A. A used fur product by an individual (excluding a retail transaction), non-profit organization, or second-hand store, including a pawn shop; B. A fur product required for use in the practice of a religion; C. A fur product used for traditional tribal, cultural, or spiritual purposes by a member of a federally recognized or state recognized Native American tribe; or D. A fur product where the activity is expressly authorized by federal or state law. **Section 5. Penalty.** Any person violating this bylaw shall be liable to the Town in the amount of \$300. Each fur product and every day upon which any such violation shall occur shall constitute a separate offense. **Section 6. Effective date.** This bylaw shall take effect

BY PETITION: Lauren Nessralla, et al

RECOMMENDATION: Approval (12-1-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 20. Approval of this article will prohibit the sale of nearly all fur products in the Town of Plymouth, with limited exceptions such as fur used in religious practices, taxidermy products, leather, cowhide, and/or sheepskin, to name a few.

ROLL CALL VOTING CHARTS

ADVISORY & FINANCE COMMITTEE - ROLL CALL VOTING CHART

Y - For
Against
Abstain **R** - Recuse
X - Absent
Chair did not vote

N -
A -
Ch -

Eugene Blanchard
Gail Butler
Kevin Canty
Brian Dunn
Robert Eisenstein
Karen Hamilton
Joseph Lalley
William Marani
Lawrence McGrath
Steve Neerman
Donald Piatt
Ashley Shaw
Scott Stephenson
Evelyn Strawm
Robert Zupperoli

VOTE TOTAL
FOR-AGAINST-ABSTAIN

ARTICLES

ARTICLE	NUMBER	MEMBERS																		VOTE TOTAL FOR-AGAINST-ABSTAIN
		Y	Y	Ch	Y	Y	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	
2	Reports of Boards & Committees	Y	Y	Ch	Y	Y	Y	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
3	Revolving Fund Spending Limits	Y	Y	Ch	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
4	Continuation of Committees	Y	Y	Ch	Y	Y	Y	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
6	Salaries of Elected Town Officials	Y	Y	Ch	Y	Y	Y	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
7A	General Fund Budget:																			
	By Subcommittee: A	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
	B	Y	Y	Ch	Y	X	Y	X	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	11-0-0
	C	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
	D	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
	E	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
	F	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
7B	Water Enterprise Budget	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
7C	Sewer Enterprise Budget	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
7D	Solid Waste Enterprise Budget	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
7E	Airport Enterprise Budget	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
7F	Cable Public Access Enterprise Budget	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
9	Capital Improvements	Y	Y	Ch	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	14-0-0
10	Road Preservation	Y	Y	Ch	Y	X	Y	Y	Y	Y	X	Y	X	Y	Y	Y	Y	Y	Y	11-0-0

Y - For
Against
Abstain **R** - Recuse
X - Absent
Chair did not vote

N -
A -
Ch -
Eugene Blanchard
Gail Butler
Kevin Carty
Brian Dunn
Robert Eisenstein
Karen Hamilton
Joseph Lalley
William Marani
Lawrence McGrath
Steve Nearman
Donald Piatt
Ashley Shaw
Scott Stephenson
Evelyn Strawn
Robert Zupperoli

VOTE TOTAL
FOR-AGAINST-ABSTAIN

ARTICLES

12	Chapter 90 Roads	Y	Y	Ch	Y	Y	Y	Y	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	13-0-0
13	Town Promotion Fund	Y	Y	Ch	Y	X	Y	Y	X	X	X	Y	Y	Y	Y	Y	Y	Y	11-0-0
14	Amend Bylaw - Agricultural Commission	Y	Y	Ch	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	13-0-0
16A	Stephens Field	Y	Y	Ch	Y	X	Y	X	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	11-0-0
16B	Jenney Pond Dredging	Y	Y	Ch	Y	X	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	12-0-0
16C	CPC-FY23 Annual Budget	Y	Y	Ch	Y	X	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	12-0-0
17	Zoning Bylaw- Section 203-3 Signs	Y	Y	Ch	Y	X	Y	Y	X	X	Y	Y	Y	Y	Y	Y	Y	Y	11-0-0
18	Long Beach Pier	Y	N	Ch	Y	X	Y	Y	X	Y	N	Y	Y	Y	Y	Y	Y	Y	10-2-0
19	Rt 80 Sidewalks	Y	Y	Ch	Y	X	Y	Y	Y	X	Y	X	Y	Y	Y	Y	Y	Y	11-0-0
20	Prohibit Fur Products	Y	N	Ch	Y	Y	X	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	12-1-0

CAPITAL
IMPROVEMENTS
COMMITTEE

TOWN OF PLYMOUTH - FY23 CAPITAL IMPROVEMENT PLAN REQUESTS PRIORITIZED BY THE CAPITAL IMPROVEMENTS COMMITTEE ON 1/6/2022

DEPT ACCOUNT	DEPT PRIORITY	DIV. PRIORITY	DEPARTMENT OR SPONSOR	PROJECT DESCRIPTION	PROJECT COST	R A N K	TOWN MANAGER RECOMMENDED PROJECT FUNDING						SOLID WASTE FUND	OTHER	DESCRIPTION BORROWING
							FREE CASH	AIRPORT FUND	SEWER FUND	WATER FUND					
155	1		Information Technology	Battery Replacement for Server Room	36,000	7	36,000	36,000							
	2			AssessPro AP5 Server Upgrade	39,000	8	39,000	39,000							
	3			Upgrade/Normalize Active Directory Structure	50,000	9	50,000	50,000							
	4			VOIP Implementation Completion	20,000	25	20,000	20,000							
	5			Expand/Secure WLAN	78,500	27									
210	1		Police Department	Mobile Data Terminal (MDT) Replacement	214,314	3	214,314	214,314							
	2			2022 Ford Transit Van to Replace 2003 Box Truck	63,000	49									
	3			Training Room A/V Update	64,100	34									
	SPECIAL			Replacement of Patrol Boat Motors	47,000	21	47,000	47,000							
220	SPECIAL		Fire Department	Substantial Rehab of Station 5 (Manomet)	10,629,819	22	10,629,819								funding &
	2			Replacement of Tanker 1 Pumping Tanker	493,852	2	493,852	493,852							1,529,819 ARPA
	3			Rehab 2011 E-One Cyclone 1500GPM Pumping Engine	106,723	10	106,723	106,723							9,100,000
	4			Replace Air Compressor & Air Tank Refill Station	86,947	20	86,947	86,947							
241	SPECIA L		Inspectional Services	Town Wide E-Permitting System	237,893	13	237,893	137,893							100,000 State Grant
				School Department	School Building Repair Program										
300	1		SES	HVAC Replacement	4,100,000	4	4,100,000								ESSER Budget
	2			MES, CSES, HES, SES	Roof Assessment with ADA Review	185,500	28	185,500	85,500						3,100,000 Program
	3			SES, FFES	Siding Assessment	66,000	29	66,000	26,000						1,000,000 ESSER Budget
	4			WES	Repair Entryway	40,280	11	40,280	40,280						100,000 Program
	5			FFES	Phase III Window Replacement	158,190	24	158,190	68,190						40,000 ESSER Budget
	6			SES	Generator Replacement	81,207	26								90,000 Program
	7			IBES	Window Replacement	507,266	33	507,266	237,266						270,000 ESSER Budget
	9			PCIS	Replace Gymnasium Floor	317,600	50								
	10			HES	Replace Gymnasium Floor	113,760	51								
	11			NMES	Replace Gymnasium Floor	223,680	52								
	12			PSMS	Mill, Pave and Line Lot	210,531	40								
	13			CSES	Mill, Pave and Line Lot w/Walkway Repair	124,892	41								
300	8		School Department	School Vehicle & Equipment Replacement Program											
				Replace 2008 Ford Express & 2012 Ford F250 w/plow	95,942	37									
411	1		DPW - Engineering	Improvements	2,700,000	1	2,700,000								2,700,000
	2			Pavement Management & ADA Compliance Program	175,000	14	175,000	175,000							
	3			Manomet Avenue Wicking Wells	525,000	45									
	Petition			Route 80 Sidewalks	1,500,000	47	1,500,000								1,500,000
420	SPECIAL		DPW - Highway	Town Vehicle & Equipment Replacement Program											
	1			Replace Sweeper H303	344,995	16	344,995	344,995							
				Replace Truck H345 - 2006 Ford F350	89,928	31									

TOWN OF PLYMOUTH - FY23 CAPITAL IMPROVEMENT PLAN REQUESTS PRIORITIZED BY THE CAPITAL IMPROVEMENTS COMMITTEE ON 1/6/2022

DEPT ACCOUNT	DEPT PRIORITY	DIV. OR SPONSOR	DEPARTMENT OR SPONSOR	PROJECT DESCRIPTION	PROJECT COST	R ANK	TOWN MANAGER RECOMMENDED PROJECT FUNDING	FREE CASH	AIRPORT FUND	SEWER FUND	WATER FUND	SOLID WASTE FUND	OTHER	DESCRIPTION BORROWING
420	2	DPW - Highway	DPW - Highway	Replace Trailer H325 - 2006	43,125	42								
420	3	DPW - Highway	DPW - Highway	Replace Truck H335 - 2002 Volvo	346,109	32	346,109	346,109						
420	4	DPW - Highway	DPW - Highway	Replace Truck H301 - 2002 Volvo	326,085	44								
425	3	DPW - Fleet	DPW - Fleet	Replace 2013 Focus (2), 2012 Taurus, 2005 Crown Vic	114,637	43								
492	2	Parks & Forestry	Parks & Forestry	6-Wheel Truck with Chip & Dump Body	361,156	30								
492	3	Parks & Forestry	Parks & Forestry	Replace P22 with 1-Ton Dump Truck	119,491	35								
425	1	DPW - Fleet	DPW - Fleet	Update Truck Radios	298,678	23	298,678	298,678						
	2			Replace Vehicle/Equipment Lifts (4)	38,870	46								
421	1	DPW Administration	DPW Administration	Road Preservation - Accepted/Unaccepted	5,000,000	12	5,000,000							5,000,000
422	1	DPW - Facilities	DPW - Facilities	Police Station HVAC Replacement	1,426,000	15	1,426,000	1,347,409						
	2			Town Building Plumbing Upgrades	157,323	38	157,323	157,323						78,591 Premium Fund
	3			Town Building Painting Repairs	160,799	39	160,799	160,799						
427	1	MEA	MEA	Dredging of Jenney Pond	2,201,000	18	2,201,000							CPA & Grants 2,201,000
	2			Re-Power MU-5	30,000	5	30,000							30,000 Waterways
	3			T-Wharf/Town Wharf Inspection	49,950	36	49,950							49,950 Waterways
	4			Abatement/Demo/Cleanup of Granby Lane	75,000	48								
	Petition			Long Beach Coastal Access Project	68,000	53	68,000							68,000 Environmental Affairs Fund
492	4	Parks & Forestry	Parks & Forestry	Repair Tennis Courts - Briggs Field & Elmer Raymond	91,013	19								
				REMOVED by Department	(91,013)									
	SPECIAL	Parks & Forestry	Parks & Forestry	Brewster Garden Stairs	73,500	6	73,500	73,500						
630	SPECIAL	Recreation	Recreation	Memorial Hall Sound System Upgrade	350,000	17	350,000	350,000						
TOTAL GENERAL FUND PROJECTS					34,966,642		31,900,138	4,942,778	0	0	0	0	5,456,360	21,501,000

60-440	SPECIAL	DPW Utilities (WWTP)	CMOM Program	500,000	4	500,000		312,555						Premium Fund & 2016S8	
			Effluent Baffle Wall	300,000		300,000		300,000						Sewer Emergency	
			Replace 2003 Ford F250	72,218		72,218		72,218							
			Surf Rake 600HD	62,690		62,690		62,690						W & C funded project	
			Greasezilla	4,470,000		4,470,000								4,470,000	
			WSPS Flood Barrier Wall	340,800		340,800		340,800							
			Water Street Interceptor	446,200		446,200		446,200							
			SCADA Improvements	300,000		300,000		300,000							
					TOTAL FOR SEWER		6,491,908	6,491,908	0	0	1,834,463	0	0	4,657,445	0
			Infrastructure Improvements	5,242,600	5,242,600									5,242,600	

TOWN OF PLYMOUTH - FY23 CAPITAL IMPROVEMENT PLAN REQUESTS PRIORITIZED BY THE CAPITAL IMPROVEMENTS COMMITTEE ON 1/6/2022

DEPT ACCOUNT	DEPT PRIORITY	DIV. OR SPONSOR	DEPARTMENT OR SPONSOR	PROJECT DESCRIPTION	PROJECT COST	R A N K	TOWN MANAGER RECOMMENDED PROJECT FUNDING	FREE CASH	AIRPORT FUND	SEWER FUND	WATER FUND	SOLID WASTE FUND	OTHER	DESCRIPTION BORROWING
						2								Premium Fund & 20189B4 Forges Field Well & Water Expansion &
2				Pump Station Upgrades	500,000		500,000				207,211		292,789	Design
3				Replace Pickup W42	79,440	3	79,440				79,440			
				TOTAL FOR WATER	5,822,040		5,822,040	0	0	0	286,651	0	292,789	5,242,600
65-482	1	SPECIAL 3	Municipal Airport	Runway Environment Assessment (EA)	167,000	1	167,000				8,600			Fed & State Grants
				Airport Sewage Treatment Plant Upgrade	2,250,000	2	2,250,000							2,250,000 ARPA Funds
				Airport Hangar Insulation Replacement	100,000	3	100,000				100,000			
				TOTAL FOR AIRPORT	2,517,000		2,517,000	0	108,600	0	0	0	2,408,400	0
66-433			DPW Utilities (Solid Waste)	Office Container Containers/Dumpsters	26,840	1	26,840							26,840 Old Article Transfers 94,572 Old Article Transfers
					94,572	2	94,572							
				TOTAL FOR SOLID WASTE	121,412		121,412	0	0	0	0	0	121,412	0
				TOTAL FOR ENTERPRISE FUNDS	14,952,360		14,952,360	0	108,600	1,834,463	286,651	0	7,480,046	5,242,600
				TOTAL PROJECTS	49,919,002		46,852,498	4,942,778	108,600	1,834,463	286,651	0	12,936,406	26,743,600

BURKE'S LAW

BURKE'S LAW - OUTSTANDING ARTICLE BALANCES

NON-DPW ARTICLES

MUNIS Account #	Article Meeting Month & Year	Multi Year Fund	Description of Article	Original Appropriation (in MUNIS)	Prior Years Actual Exp	Current MUNIS Budget	Current Year Expend	Current Year Encumb	Balance
<u>123 - TOWN MANAGER</u>									
2018S8	STM APRIL 2018	Y	ART 8 FY18 STM/DEMOLISH BLDGS	115,000.00	106,602.60	8,397.40	8,397.40	-	-
<u>138 - PROCUREMENT</u>									
42201508	ATM APRIL 2012	Y	INFO TECH ART 8/DEPT EQUIP	72,499.75	70,497.82	2,001.93	-	2,001.93	-
42201608	ATM APRIL 2013	Y	BLDG MAINT/ART 8 DEPT EQUIP	31,680.00	29,280.00	2,400.00	-	-	2,400.00
42201708	ATM APRIL 2017	Y	MAINT ART 8/DEPT EQUIPMENT	70,800.00	40,800.00	30,000.00	-	-	30,000.00
15502008	ATM APRIL 2017	Y	INFO TECH ART 8/DEPT EQUIP	29,400.00	8,065.58	21,334.42	-	334.43	20,999.99
21002008	ATM APRIL 2017	Y	POLICE ART 8/DEPT EQUIPMENT	211,045.00	207,747.25	3,297.75	2,195.00	-	1,102.75
<u>152 - HUMAN RESOURCES</u>									
2021F3B	FATM OCTOBER 2021	Y	HR UNPAID BILLS FROM PRIOR FY	16,417.71	-	16,417.71	16,417.71	-	-
<u>155 - INFORMATION TECHNOLOGY</u>									
20219A3	ATM APRIL 2021	Y	TOWNWIDE CAMERA SYSTEM	222,189.00	-	222,189.00	-	-	222,189.00
<u>210 - POLICE</u>									
20169A36	ATM APRIL 2016	Y	CAD RMS SYSTEM	320,537.00	281,875.85	38,661.15	-	7,201.44	31,459.71
20189A20	ATM APRIL 2018	Y	ANALOG CCTV CAMERA UPGRADE	112,336.00	101,681.00	10,655.00	10,655.00	-	-
20209A38	ATM AUGUST 2020	Y	POLICE PORTABLE RADIOS	267,350.00	-	267,350.00	267,350.00	-	-
20209A39	ATM AUGUST 2020	Y	POLICE SHOTGUN REPLACEMENT	35,395.00	24,520.61	10,874.39	-	10,093.30	781.09
20219A1	ATM APRIL 2021	Y	PORTABLE RADIOS	185,920.00	-	185,920.00	185,919.99	-	0.01
20219A2	ATM APRIL 2021	Y	STORAGE BUILDING IMPROVEMENTS	37,259.00	-	37,259.00	-	-	37,259.00
2021FA1	FATM OCTOBER 2021	Y	TRUNARC ANALYZER	30,836.00	-	30,836.00	-	30,835.99	0.01
2021FA2	FATM OCTOBER 2021	Y	RADIO REPLACEMENT CRUISERS	231,037.00	-	231,037.00	-	231,037.00	-
<u>220 - FIRE</u>									
20179AZ	ATM APRIL 2017	Y	PUBLIC SYSTM RADIO UPGRDE ART9	137,000.00	127,863.10	9,136.90	8,280.75	-	856.15
20209A33	ATM AUGUST 2020	Y	FIREFIGHTING GEAR	155,261.00	139,178.05	16,082.95	16,082.95	-	-
2020F4A	FATM OCTOBER 2020	Y	PS COMMUNICATION TOWER	500,000.00	171,484.00	328,516.00	306,086.00	22,430.00	-
20219A4	ATM APRIL 2021	Y	BUCKET TRUCK BODY	47,495.00	-	47,495.00	-	47,495.00	-
20219A5	ATM APRIL 2021	Y	NEW VEHICLE C8	68,489.00	-	68,489.00	7,569.56	60,316.20	603.24
2021S6	STM APRIL 2021	Y	FIRE STATION FEASIBIL/FACILITY	185,000.00	-	185,000.00	-	58,500.00	126,500.00
<u>295 - HARBOR MASTER</u>									
2018F4D	FATM OCTOBER 2018	Y	MOORING PLAN	69,747.00	39,227.97	30,519.03	279.00	30,240.03	-
2018F4E	FATM OCTOBER 2018	Y	FLOAT SYSTEM	65,000.00	23,119.50	41,880.50	41,880.05	-	0.45
2019F4J	FATM OCTOBER 2019	Y	PATROL BOAT REPLACE	75,000.00	603.31	74,396.69	71,892.89	-	2,503.80
2019F4M	FATM OCTOBER 2019	Y	FLOATING DOCK & GANGWAY	140,000.00	28,523.20	111,476.80	54,331.61	-	57,145.19
20209A22	ATM AUGUST 2020	Y	HARBORMASTER TRUCK	47,000.00	39,963.13	7,036.87	7,036.87	-	-
<u>300 - SCHOOL</u>									
20169A15	ATM APRIL 2016	Y	GUTTER/DWNSPTS/FASCIA-MANOMET	80,950.00	78,600.00	2,350.00	-	-	2,350.00
20179AF	ATM APRIL 2017	Y	FLOOR TILES COLD SPRING ART9	141,625.00	132,373.95	9,251.05	9,251.05	-	-
20179AI	ATM APRIL 2017	Y	REPAVE MANOMET ELEM ART9	16,789.00	-	16,789.00	8,300.00	-	8,489.00
20189A4	ATM APRIL 2018	Y	WEST SCHL REPLACE WINDOWS	36,000.00	34,962.00	1,038.00	-	-	1,038.00

BURKE'S LAW - OUTSTANDING ARTICLE BALANCES

NON-DPW ARTICLES

MUNIS Account #	Article Meeting Month & Year	Multi Year Fund	Description of Article	Original Appropriation (in MUNIS)	Prior Years Actual Exp	Current MUNIS Budget	Current Year Expend	Current Year Encumb	Balance
20189A5	ATM APRIL 2018	Y	NATHANIEL MORTON BRICK REMEDIA	126,500.00	105,775.00	20,725.00	-	-	20,725.00
20199A3	ATM APRIL 2019	Y	HEDGE ES EXT TRIM & CUPOLA	85,000.00	81,800.00	3,200.00	-	-	3,200.00
20209A10	ATM AUGUST 2020	Y	ROOF SCHOOLS - FFES WES IBES	247,100.00	-	247,100.00	158,080.00	26,915.00	62,105.00
20209A11	ATM AUGUST 2020	Y	PCIS FIRE ALARM SYSTEM	45,963.00	25,634.66	20,328.34	20,328.34	-	-
20209A13	ATM AUGUST 2020	Y	PCIS FIELD RENOVATIONS & FENCE	153,945.00	-	153,945.00	127,876.55	2,688.00	23,380.45
20209A16	ATM AUGUST 2020	Y	HES RESURFACE PARKING LOTS	101,575.00	-	101,575.00	45,180.00	-	56,395.00
20209A17	ATM AUGUST 2020	Y	PCIS PUBLIC ADDRESS SYSTEM	29,578.00	28,522.93	1,055.07	-	-	1,055.07
20209A18	ATM AUGUST 2020	Y	PSMS SIDEWALK REPAIRS	66,750.00	-	66,750.00	10,000.00	-	56,750.00
20209A21	ATM AUGUST 2020	Y	IBES MODULAR RENOVATIONS	360,000.00	-	360,000.00	-	-	360,000.00
20209A9	ATM AUGUST 2020	Y	IBES MODULAR ENVELOPES	61,500.00	-	61,500.00	11,000.00	-	50,500.00
20219A10	ATM APRIL 2021	Y	FACILITIES CONDITION ASSESSMNT	145,116.00	-	145,116.00	145,115.36	-	0.64
20219A11	ATM APRIL 2021	Y	SES ROOF TOP UNIT DESIGN	35,000.00	-	35,000.00	-	-	35,000.00
20219A12	ATM APRIL 2021	Y	RACK TRUCK 940 REPLACEMENT	65,745.00	-	65,745.00	-	65,745.00	-
20219A13	ATM APRIL 2021	Y	REPLACE 2008 FORD EXPLORER	36,373.00	-	36,373.00	36,373.00	-	-
20219A6	ATM APRIL 2021	Y	ROOF EXPOSED GAS LINE REPAIR	200,000.00	-	200,000.00	196,807.00	-	3,193.00
20219A7	ATM APRIL 2021	Y	FFES PHASE 2 WINDOWS	161,784.00	-	161,784.00	161,784.00	-	-
20219A8	ATM APRIL 2021	Y	CSES REMOVE ASBESTOS TILE	115,000.00	-	115,000.00	110,173.95	-	4,826.05
20219A9	ATM APRIL 2021	Y	PCIS PECC VERTICAL BLINDS	50,000.00	-	50,000.00	49,970.00	-	30.00
2021FA3	FATM OCTOBER 2021	Y	TECH VAN 1	39,167.00	-	39,167.00	-	-	39,167.00
2021FA4	FATM OCTOBER 2021	Y	NMES ROOF	2,000,000.00	-	2,000,000.00	-	-	2,000,000.00
427 - NATURAL RESOURCES									
2017F4B	FATM OCTOBER 2017	Y	ART 4B TOWN WHARF BULKHEAD	67,670.00	55,335.41	12,334.59	12,334.59	-	-
20189A22	ATM APRIL 2018	Y	FEASIBILITY/JENNEY POND BY-PAS	36,680.00	35,504.40	1,175.60	-	1,175.60	-
2019F4I	FATM OCTOBER 2019	Y	JENNEY POND DREDGE/ENG/PERM	138,500.00	94,906.71	43,593.29	16,748.82	25,564.47	1,280.00
2019F4L	FATM OCTOBER 2019	Y	SAVERY POND WATERSHED STUDY	28,977.00	-	28,977.00	28,977.00	-	-
20209A47	ATM AUGUST 2020	Y	SAWMILL DAM REPAIRS	490,000.00	422,445.41	67,554.59	60,832.70	6,414.43	307.46
2020F4C	FATM OCTOBER 2020	Y	HERRING POND WATERSHED STUDY	71,024.00	-	71,024.00	-	71,024.00	-
2020F4D	FATM OCTOBER 2020	Y	DAM BYPASS @ JENNEY ENG/PERM	75,000.00	35,285.53	39,714.47	25,880.90	13,500.57	333.00
2020F6	FATM OCTOBER 2020	Y	CYANOBACTERIA SAMPLING	17,500.00	95.00	17,405.00	2,810.00	2,025.00	12,570.00
2020F7	FATM OCTOBER 2020	Y	PLANTINGS AT FOOTHILLS	45,800.00	44,129.54	1,670.46	1,670.46	-	-
20219A19	ATM APRIL 2021	Y	TOWN WHARF BULKHEAD	1,331,000.00	-	1,331,000.00	387,216.53	843,833.47	99,950.00
2021F7	FATM OCTOBER 2021	Y	EDNA STUDY	10,000.00	-	10,000.00	6,712.87	83.56	3,203.57
541 - CENTER FOR ACTIVE LIVING									
2021FA10	FATM OCTOBER 2021	Y	COA WIFI UPGRADE	17,000.00	-	17,000.00	15,490.95	-	1,509.05
699 - TOWN PROMOTION									
2016A11	ATM APRIL 2016	Y	FY16 TOWN PROMOTION	656,280.00	655,131.16	1,148.84	1,148.84	-	-
2018A11	ATM APRIL 2018	Y	TWN PROMO FUND ART 11 FY18ATM	654,652.00	652,652.05	1,999.95	1,999.95	-	-
2019A14	ATM APRIL 2019	Y	FY20 TOWN PROMOTION FUND	661,958.00	659,927.65	2,030.35	2,030.35	-	-
2020A13	ATM AUGUST 2020	Y	FY21 TOWN PROMOTION FUND	721,975.00	495,769.31	226,205.69	176,740.37	17,750.00	31,715.32

BURKE'S LAW - OUTSTANDING ARTICLE BALANCES

NON-DPW ARTICLES

MUNIS Account #	Article Meeting Month & Year	Multi Year Fund	Description of Article	Original Appropriation (in MUNIS)	Prior Years Actual Exp	Current MUNIS Budget	Current Year Expended	Current Year Encumb	Balance
2021A13	ATM APRIL 2021	Y	FY22 TOWN PROMOTION FUND	693,476.00	-	693,476.00	105,500.00	301,500.00	286,476.00
			TOTAL NON-DPW ARTICLES	13,598,645.46	5,079,883.68	8,518,761.78	2,940,708.36	1,878,704.42	3,699,349.00

BURKE'S LAW - OUTSTANDING ARTICLE BALANCES

DPW ARTICLES

MUNIS Account #	Article Meeting Month & Year	Multi Year Fund	Description of Article	Original Appropriation (in MUNIS)	Prior Years Actual Exp	Current MUNIS Budget	Current Year Expend	Current Year Encumb	Balance
<u>411 - DPW ENGINEERING</u>									
20139A11	ATM APRIL 2013	Y	RESTRIPED PART SAMOSET ST ART9	100,000.00	-	100,000.00	-	-	100,000.00
20139A13	ATM APRIL 2013	Y	DRAIN REHAB 2020 TOWN ART9	250,000.00	216,149.84	33,850.16	-	-	33,850.16
20159A8	ATM APRIL 2015	Y	STORMWATR PHASE II	125,000.00	111,941.47	13,058.53	13,058.53	13,058.53	(13,058.53)
20179ABB	ATM APRIL 2017	Y	OBERY ST RDWY IMP ART9	250,000.00	160,258.82	89,741.18	23,563.80	43,551.10	22,626.28
20179ACC	ATM APRIL 2017	Y	BRIDGE & CULVERT INSPECT ART9	150,000.00	10,929.00	139,071.00	-	134,500.00	4,571.00
2017A14	ATM APRIL 2017	Y	ART 14 FY17ATM GRAVEL ROADS	1,000,000.00	999,914.15	85.85	-	-	85.85
20199A8	ATM APRIL 2019	Y	EPA PERMIT - STORMWATER	500,000.00	13,103.87	486,896.13	72,336.47	121,417.82	293,141.84
2019A12	ATM APRIL 2019	Y	FY20 GRAVEL ROAD IMPROVEMENTS	1,000,000.00	88,926.83	911,073.17	-	-	911,073.17
20219A14	ATM APRIL 2021	Y	TRAFFIC SIGN & SIGNL ASSET MGT	150,000.00	-	150,000.00	54,515.00	93,435.00	2,050.00
2021FA11	FATM OCTOBER 2021	Y	BARTLETT BRIDGE ENGINEERING	124,000.00	-	124,000.00	-	124,000.00	-
<u>420 - DPW HIGHWAY</u>									
20199A5	ATM APRIL 2019	Y	HWY REPLACE 2000 6 WHEEL TRUCK	254,463.00	247,763.00	6,700.00	-	6,700.00	-
20199A6	ATM APRIL 2019	Y	HWY REPLACE 1999 6 WHEEL TRUCK	254,463.00	247,763.00	6,700.00	-	6,700.00	-
20209A24	ATM AUGUST 2020	Y	HWY DUMP TRUCK H355	85,341.00	14,316.89	71,024.11	71,024.11	-	-
20219A15	ATM APRIL 2021	Y	REPLACE TRUCK H348	69,976.00	-	69,976.00	69,976.00	-	-
<u>421 - DPW ADMINISTRATION</u>									
20209A40	ATM AUGUST 2020	Y	WATER ST SEAWALL INSPECT-PERMIT	75,000.00	-	75,000.00	42,000.00	18,000.00	15,000.00
20209A41	ATM AUGUST 2020	Y	DPW OSHA COMPLIANCE	20,000.00	5,719.12	14,280.88	2,396.98	3,209.37	8,674.53
<u>422 - BUILDING MAINTENANCE</u>									
20129A11	ATM APRIL 2012	Y	ROOF REPLACE 5 LOC ART 9	110,555.00	37,855.00	72,700.00	9,082.00	-	63,618.00
20149A15	ATM APRIL 2014	Y	LUBE PIT DECOMMISSION & LIFT	104,000.00	66,212.14	37,787.86	-	15,744.00	22,043.86
20159A13	ATM APRIL 2015	Y	TOWN VEHICLE & EQUIPMENT REPLA	261,400.00	236,425.66	24,974.34	-	-	24,974.34
20169A18	ATM APRIL 2016	Y	FLR DRAINS/OIL/WTR SEP-CAMELO	264,550.00	-	264,550.00	-	-	264,550.00
20169A19	ATM APRIL 2016	Y	BRICK REPOINTING-MEMORIAL HALL	28,407.00	-	28,407.00	-	-	28,407.00
20169A20	ATM APRIL 2016	Y	REPAIR BRICK VENEER-MEMORIAL H	17,910.00	-	17,910.00	-	-	17,910.00
20169A21	ATM APRIL 2016	Y	MASONRY SEALING-MEMORIAL HALL	39,714.00	-	39,714.00	-	-	39,714.00
20169A25	ATM APRIL 2016	Y	REPAIR ANIMAL SHELTER	21,000.00	-	21,000.00	21,000.00	-	-
20169A28	ATM APRIL 2016	Y	PLYMOUTH BEACH RESTROOM REPAIR	17,589.00	8,323.17	9,265.83	-	-	9,265.83
20189A3	ATM APRIL 2018	Y	GENERATOR @ DPW FACILITY	82,500.00	-	82,500.00	-	82,500.00	-
20199A1	ATM APRIL 2019	Y	FIRE STATION 1 ROOF & SUMP PUMP	483,914.00	420,620.51	63,293.49	22,200.78	6,232.83	34,859.88
20209A1	ATM AUGUST 2020	Y	ROOFS-POLICE AND MANOMET FIRE	668,000.00	159,049.50	508,950.50	439,359.58	69,590.92	-
20209A2	ATM AUGUST 2020	Y	ROOF-ANMLSHL PINEH&CEDAR FIRE	352,000.00	9,700.00	342,300.00	19,770.00	46,800.00	275,730.00
20209A4	ATM AUGUST 2020	Y	BLDG CODE SURVEY-FEAS STDY DPW	60,500.00	-	60,500.00	-	35,922.00	24,578.00
20209A5	ATM AUGUST 2020	Y	PAVING-FIRE STATIONS AND DPW	550,000.00	157,156.55	392,843.45	60,311.70	-	332,531.75
20209A6	ATM AUGUST 2020	Y	REPLACE DOORS DPW HIGHWAY	53,600.00	-	53,600.00	-	47,549.00	6,051.00
20209A8	ATM AUGUST 2020	Y	MEMORIAL HALL EXT TRIM PAINTNG	53,000.00	-	53,000.00	53,000.00	-	-
2020S5	STM AUGUST 2020	Y	DESIGN/STUDY FIRE STATION RENO	500,000.00	86,790.00	413,210.00	135,499.60	155,241.00	122,469.40
<u>425 - FLEET MAINTENANCE</u>									

BURKE'S LAW - OUTSTANDING ARTICLE BALANCES

DPW ARTICLES

MUNIS Account #	Article Meeting Month & Year	Multi Year Fund	Description of Article	Original Appropriation (in MUNIS)	Prior Years Actual Exp	Current MUNIS Budget	Current Year Expend	Current Year Encumb	Balance
20209A27	ATM AUGUST 2020	Y	FLEET MAINT FORKLIFT	64,335.00	64,000.00	335.00	-	-	335.00
20209A28	ATM AUGUST 2020	Y	FLEET MAINT JACKS FOR VEH LIFT	19,575.00	-	19,575.00	-	-	19,575.00
20219A16	ATM APRIL 2021	Y	FUEL EFFICIENCY PROGRAM	134,379.00	-	134,379.00	51,103.00	72,956.30	10,319.70
20219A17	ATM APRIL 2021	Y	SERVICE/FUEL TRUCK REPLACEMENT	69,977.00	-	69,977.00	-	-	69,977.00
<u>490 - CREMATORY</u>									
2021FA5	FATM OCTOBER 2021	Y	REBUILD RETORT 1	105,750.00	-	105,750.00	-	-	105,750.00
<u>491 - CEMETERY</u>									
20099A15	ATM APRIL 2009	Y	CEMETERY SOFTWARE	15,113.96	5,970.62	9,143.34	-	145.00	8,998.34
20109A13	ATM APRIL 2010	Y	BURIAL HL HEADSTONE PRES-ART 9	70,000.00	40,903.95	29,096.05	15,720.00	13,376.05	-
20119A19	ATM APRIL 2011	Y	PARTING WAYS CEMETERY-ART 9	75,000.00	54,750.00	20,250.00	-	2,750.00	17,500.00
20139A22	ATM APRIL 2013	Y	VINE HILLS/RD WATER REPAI ART9	80,000.00	79,073.85	926.15	-	926.15	-
20199A10	ATM APRIL 2019	Y	VINE HILLS WATER LINE & PAVING	75,000.00	43,019.52	31,980.48	-	-	31,980.48
20209A42	ATM AUGUST 2020	Y	CEDARVILLE CEMETERY EXPANSION	20,250.00	-	20,250.00	-	-	20,250.00
20209A43	ATM AUGUST 2020	Y	CEDARVILLE CEMETERY FENCE	60,750.00	-	60,750.00	6,550.00	34,720.00	19,480.00
20209A44	ATM AUGUST 2020	Y	HEARSE HOUSE RENOVATIONS	50,000.00	-	50,000.00	19,500.00	2,000.00	28,500.00
20209A45	ATM AUGUST 2020	Y	BURIAL HILL WALKWAYS & RAILING	55,000.00	21,447.27	33,552.73	19,000.00	-	14,552.73
20219A20	ATM APRIL 2021	Y	CHILTONVILLE NICHE WALL	140,000.00	-	140,000.00	31,000.00	-	109,000.00
2021FA7	FATM OCTOBER 2021	Y	1 TON PICKUP TRUCK	111,487.00	-	111,487.00	89,292.55	720.70	21,473.75
2021FA8	FATM OCTOBER 2021	Y	MINI EXCAVATOR	58,740.00	-	58,740.00	-	46,915.00	11,825.00
2021FA9	FATM OCTOBER 2021	Y	HEAVY DUTY UTILITY CART	43,832.00	-	43,832.00	-	41,431.76	2,400.24
2021S4E	STM APRIL 2021	Y	CEMETERY - NEW PICKUP TRUCK	45,868.00	41,045.00	4,823.00	540.00	-	4,283.00
<u>492 - PARKS AND FORESTRY</u>									
20169A33	ATM APRIL 2016	Y	BREWSTER GARDEN STAIRS	69,900.00	13,833.22	56,066.78	3,077.50	1,939.28	51,050.00
20169A34	ATM APRIL 2016	Y	PURCHASE RESTROOM TRAILER	25,000.00	-	25,000.00	-	-	25,000.00
20189A19	ATM APRIL 2018	Y	JENNEY GRIST MILL IMPROVEMENTS	750,000.00	522,821.76	227,178.24	8,725.46	9,251.86	209,200.92
2019F4C	FATM OCTOBER 2019	Y	MANOMET RECREATION IRRIGATION	66,838.00	62,837.32	4,000.68	2,180.55	-	1,820.13
20209A30	ATM AUGUST 2020	Y	PARKS ZERO TURN MOWERS	15,000.00	14,387.20	612.80	612.80	-	-
20209A31	ATM AUGUST 2020	Y	PARKS TRACTOR	66,085.00	63,840.00	2,245.00	-	-	2,245.00
20209A32	ATM AUGUST 2020	Y	PARKS BUCKET TRUCK P64	239,397.00	-	239,397.00	-	236,587.00	2,810.00
20219A18	ATM APRIL 2021	Y	ZERO TURN MOWERS	30,059.00	-	30,059.00	28,374.64	-	1,684.36
TOTAL DPW ARTICLES				10,634,217.96	4,326,848.23	6,307,369.73	1,384,771.05	1,487,870.67	3,434,728.01

BURKE'S LAW - OUTSTANDING ARTICLE BALANCES

ENTERPRISE FUND ARTICLES

MUNIS Account #	Article Meeting Month & Year	Multi Year Fund	Description of Article	Original Appropriation (in MUNIS)	Prior Years Actual Exp	Current MUNIS Budget	Current Year Expend	Current Year Encumb	Balance
433 - TRANSFER STATION OPERATIONS									
20199A28	ATM APRIL 2019	Y	MANOMET TRANSFER STAT MAINTENA	200,000.00	-	200,000.00	91,260.22	4,755.48	103,984.30
20209A56	ATM AUGUST 2020	Y	EXCAVATOR FOR TRANSFER STATION	222,640.00	198,750.00	23,890.00	-	-	23,890.00
20209A57	ATM AUGUST 2020	Y	TROMMEL SCREEN FOR YARD WASTE	403,700.00	-	403,700.00	319,850.00	-	83,850.00
20219A27	ATM APRIL 2021	Y	REPLACE TRACTOR/MOWER	168,795.00	-	168,795.00	89,529.00	-	79,266.00
20219A28	ATM APRIL 2021	Y	VOLVO ROLL-OFF SW93	235,198.00	-	235,198.00	197,835.00	514.58	36,848.42
20219A29	ATM APRIL 2021	Y	REPLACE COMPACTORS	158,540.00	-	158,540.00	-	-	158,540.00
440 - SEWER									
20129A22	ATM APRIL 2012	Y	SEWER WASTEWATER MASPLN ART 9	250,000.00	212,772.22	37,227.78	-	6,607.65	30,620.13
20149A32	ATM APRIL 2014	Y	SEWER SYSTEM UPGRADE	250,000.00	237,221.00	12,779.00	-	12,779.00	-
20169A39	ATM APRIL 2016	Y	SEWER SYSTEM UPGRADES	250,000.00	130,311.82	119,688.18	41,716.00	349.00	77,623.18
20189A23	ATM APRIL 2018	Y	SCADA UPGRADES	55,000.00	54,305.57	694.43	-	-	694.43
20199A19	ATM APRIL 2019	Y	REPLACE 2003 SERVICE TRUCK	68,777.00	68,282.43	494.57	494.57	-	-
2019F4D	FATM OCTOBER 2019	Y	WWTP GROUNDWATER DISCHARGE	130,000.00	20,751.25	109,248.75	30,797.50	78,451.25	-
2019S15	STM APRIL 2019	Y	WASTEWATER OP CONTRACT DEV	185,000.00	144,871.02	40,128.98	-	40,128.98	-
20209A48	ATM AUGUST 2020	Y	COLLECTION SYSTEM REHAB	500,000.00	-	500,000.00	128,657.04	171,881.21	199,461.75
20209A49	ATM AUGUST 2020	Y	CAMELOT DR SEWER EXT DESIGN	358,600.00	94,044.00	264,556.00	203,872.37	42,083.63	18,600.00
20219A21	ATM APRIL 2021	Y	EFFLUENT DISINFECTION BAFFLE	100,000.00	-	100,000.00	-	-	100,000.00
20219A22	ATM APRIL 2021	Y	SEPTAGE RECEIVING GRINDER	30,000.00	-	30,000.00	-	16,700.00	13,300.00
20219A23	ATM APRIL 2021	Y	WWTP FOG COLLECTION DESIGN	150,000.00	-	150,000.00	22,500.00	127,500.00	-
450 - WATER									
20109A12	ATM APRIL 2010	Y	WATER SYSTEM DIST IMPRV-ART 9	337,496.47	136,855.94	200,640.53	-	2,856.01	197,784.52
20159C6	ATM APRIL 2015	Y	WATER INFRASTRUCTURE	497,960.00	488,706.59	9,253.41	-	9,253.41	-
20159C8	ATM APRIL 2015	Y	STEEL PLATES FOR ROAD CONSTRUC	15,000.00	10,931.25	4,068.75	-	-	4,068.75
20169A40	ATM APRIL 2016	Y	WATER INFRASTRUCTURE	500,000.00	477,032.72	22,967.28	-	22,967.28	-
20169A41	ATM APRIL 2016	Y	PURCHASE NEW MINI EXCAVATOR	100,000.00	89,406.80	10,593.20	-	-	10,593.20
20179APP	ATM APRIL 2017	Y	WATER INFRASTRUCTURE ART9	186,128.47	49,471.69	136,656.78	104,648.20	4,207.50	27,801.08
20189A26	ATM APRIL 2018	Y	WATER SYSTEM MASTER PLAN	305,800.00	285,814.75	19,985.25	2,267.50	14,817.75	2,900.00
20199A22	ATM APRIL 2019	Y	REPLACE 2001 6-WHL DUMP TRUCK	254,500.00	229,049.60	25,450.40	2,454.95	-	22,995.45
20199A23	ATM APRIL 2019	Y	WATER INFRASTRUCTURE	500,000.00	405,132.13	94,867.87	78,178.67	14,582.96	2,106.24
20199A24	ATM APRIL 2019	Y	WATER INSERTION VALVES DOWNTWN	750,000.00	519,245.26	230,754.74	-	-	230,754.74
20199A27	ATM APRIL 2019	Y	TRAILER MOUNT AIR COMPRESSOR	25,500.00	22,007.56	3,492.44	-	-	3,492.44
20209A50	ATM AUGUST 2020	Y	NEW WELL SOURCE EXPLORATION	200,000.00	-	200,000.00	9,747.50	190,252.50	-
20209A51	ATM AUGUST 2020	Y	WELL POWER UPGRADES	401,000.00	-	401,000.00	5,385.00	109,915.00	285,700.00
20209A52	ATM AUGUST 2020	Y	PUMP STATION UPGRADES	750,000.00	-	750,000.00	30,166.00	64,034.00	655,800.00
20209A53	ATM AUGUST 2020	Y	VALVE MAINT SYSTEM TRAILER	72,000.00	-	72,000.00	71,999.66	-	0.34
20209A54	ATM AUGUST 2020	Y	WATER SMART SOFTWARE	65,000.00	-	65,000.00	-	-	65,000.00
20209A55	ATM AUGUST 2020	Y	UTILITY TRUCK W46	85,400.00	1,231.44	84,168.56	74,186.99	-	9,981.57
20219A24	ATM APRIL 2021	Y	WATER SYSTEM IMPROVEMENTS	350,000.00	-	350,000.00	135,048.47	214,951.53	-

BURKE'S LAW - OUTSTANDING ARTICLE BALANCES

ENTERPRISE FUND ARTICLES

MUNIS Account #	Article Meeting Month & Year	Multi Year Fund	Description of Article	Original Appropriation (in MUNIS)	Prior Years Actual Exp	Current MUNIS Budget	Current Year Expend	Current Year Encumb	Balance
20219A25	ATM APRIL 2021	Y	VALVE EXERCISE & FLUSHING	109,000.00	-	109,000.00	9,140.00	57,560.00	42,300.00
20219A26	ATM APRIL 2021	Y	PICKUP TRUCK W43	68,973.00	-	68,973.00	-	68,972.83	0.17
2021S4A	STM APRIL 2021	Y	WARREN AVE BRIDGE WATER MAIN	390,000.00	-	390,000.00	68,507.06	66,437.94	255,055.00
2021S4B	STM APRIL 2021	Y	JORDAN RD BRIDGE WATER MAIN	558,000.00	-	558,000.00	63,247.37	86,717.63	408,035.00
482 - AIRPORT									
2020F4F	FATM OCTOBER 2020	Y	TAXIWAY ECHO EXTENSION	100,000.00	3,855.80	96,144.20	96,144.20	-	-
20219A30	ATM APRIL 2021	Y	RW LENGTH ANALYSIS/ENV ASMT	8,333.00	-	8,333.00	-	-	8,333.00
20219A32	ATM APRIL 2021	Y	RUNWAY BROOM FOR SNOW REMOVAL	15,600.00	-	15,600.00	-	-	15,600.00
2021S4C	STM APRIL 2021	Y	AIRPORT WWTP UPGRADE	230,000.00	-	230,000.00	51,600.00	127,710.00	50,690.00
TOTAL ENTERPRISE FUND ARTICLES				10,591,940.94	3,880,050.84	6,711,890.10	1,929,233.27	1,556,987.12	3,225,669.71
NON-DPW ARTICLES									
DPW ARTICLES									
ENTERPRISE FUNDS ARTICLES									
17,246.00			GRAND TOTAL	34,824,804	13,286,783	21,538,022	6,254,713	4,923,562	10,359,747

ARTICLE
SUPPORTING
DOCUMENTATION

ARTICLE 2:

ARTICLE 2: To hear the reports of the several Boards and Officers and Committees of the Town thereon or take any other action relative thereto.

BOARD OF SELECTMEN

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 2. Approval of this article will allow boards and committees to place their reports on file with the Town Clerk. Most Board and Committee reports can be found in the Annual Town Report.

ARTICLE 3:

ARTICLE 3: To see if the Town will vote pursuant to G.L. c. 44, §53E 1/2 to establish the fiscal year 2023 spending limits for each revolving fund established by Chapter 143 of the General By-laws, Departmental Revolving Funds, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 3. Approval of this article will set the FY2023 spending caps for each of the revolving funds listed herein pursuant to G.L. c. 44, §53E ½.

**Town of Plymouth
Finance Department**

TO: Select Board, Advisory & Finance Committee
FROM: Lynne A. Barrett, Director of Finance
RE: ATM Article 3 – FY2023 Revolving Fund Spending Caps
DATE: December 14, 2021

Last year, in accordance with the Massachusetts Municipal Modernization Act changes to MGL Chapter 44: Section 53E ½ Revolving Funds, Plymouth’s revolving funds were established by bylaw. The statute further states that the town “shall, on or before July 1 of each year, vote on the limit on the total amount that may be expended from each revolving fund established under this section.” We are proposing the following FY2023 Revolving Fund Spending Caps:

Revolving Fund	FY 2023 Spending Cap
Manomet Village Parking	\$ 1
Cedarville Village Parking	\$ 1
West Plymouth Village Parking	\$ 1
No. Plymouth Village Parking	\$ 1
Plymouth Center Village Parking	\$ 1
Animal Shelter Adoption	\$ 5,000
State Boat Ramp	\$ 71,575
Recreation Fund	\$ 500,766
Vocational Technical Services Fund	\$ 350,000
Plymouth Beach Fund	\$ 481,992
Cemetery Repair & Beautification Fund	\$ 20,000
Council on Aging Programs Fund	\$ 65,000
Council on Aging Meals on Wheels	\$ 30,000
Fire Safety and Prevention	\$ 150,000
Fire Alarm Master Box Services	\$ 95,000
Local Hazardous Materials Program	\$ 60,000
Cedarville Community Center	\$ 12,000
Memorial Hall	\$ 150,248
Compost Bins	\$ 5,160
Hedges Pond	\$ 50,000
CPA Conservation Land	\$ 800
1820 Court House Maintenance	\$ 1
Shellfish Upweller	\$ 10,000
Plymouth County Outreach (PCO)	\$ 20,000
Little Red Schoolhouse	\$ 30,000

Thank you for your consideration of this article.

Revolving Fund	Fees, Charges or other Receipts Credited to Fund	Program or Activity Expenses Payable from Fund	Fiscal Years	FY2022 Spending Cap	FY2023 Requested Spending Cap
Manomet Village Parking <i>Director of Planning & Development</i>	Those identified as payments made in lieu of on-site parking.	As provided by Section 203.7 of the Zoning Bylaw, these five funds may be used within their respective village centers for parking related uses including land acquisition, facility construction, and the preparation of plans and specifications.	Fiscal Year 2023 and subsequent years	\$1	\$1
Cedarville Village Parking <i>Director of Planning & Development</i>	Those identified as payments made in lieu of on-site parking.	As provided by Section 203.7 of the Zoning Bylaw, these five funds may be used within their respective village centers for parking related uses including land acquisition, facility construction, and the preparation of plans and specifications.	Fiscal Year 2023 and subsequent years	\$1	\$1
West Plymouth Village Parking <i>Director of Planning & Development</i>	Those identified as payments made in lieu of on-site parking.	As provided by Section 203.7 of the Zoning Bylaw, these five funds may be used within their respective village centers for parking related uses including land acquisition, facility construction, and the preparation of plans and specifications.	Fiscal Year 2023 and subsequent years	\$1	\$1
No. Plymouth Village Parking <i>Director of Planning & Development</i>	Those identified as payments made in lieu of on-site parking.	As provided by Section 203.7 of the Zoning Bylaw, these five funds may be used within their respective village centers for parking related uses including land acquisition, facility construction, and the preparation of plans and specifications.	Fiscal Year 2023 and subsequent years	\$1	\$1
Plymouth Center Village Parking <i>Director of Planning & Development</i>	Those identified as payments made in lieu of on-site parking.	As provided by Section 203.7 of the Zoning Bylaw, these five funds may be used within their respective village centers for parking related uses including land acquisition, facility construction, and the preparation of plans and specifications.	Fiscal Year 2023 and subsequent years	\$1	\$1
Animal Shelter Adoption <i>Director of Marine & Environmental Affairs</i>	Those identified as those arising from deposits/spaying & neutering.	In accordance with G.L c.140 §139A, all animals placed for adoption must be spayed or neutered. This fund provides for other expenditures as authorized by §139A as well as a refund of a \$30 deposit, when proof of spaying or neutering procedure is provided. To be used for the care, health & welfare of the animals, equipment, supplies & capital expenditures.	Fiscal Year 2023 and subsequent years	\$5,000	\$5,000
State Boat Ramp <i>Harbor Master</i>	Those identified as relating to State Boat Ramp parking sticker receipts.	This fund shall be used salaries and benefits of full-time staff and part-time staff and other expenses for the purposes of managing, controlling and providing a higher level of public safety at the boat ramp.	Fiscal Year 2023 and subsequent years	\$70,031	\$71,575

Revolving Fund	Fees, Charges or other Receipts Credited to Fund	Program or Activity Expenses Payable from Fund	Fiscal Years	FY2022 Spending Cap	FY2023 Requested Spending Cap
Fire Alarm Master Box Services <i>Fire Chief</i>	Those identified as relating to fire alarm services performed by the Plymouth Fire Department, Fire Alarm Division.	This fund shall be for salaries, benefits, public safety equipment, materials, as well as capital expenses and other expenses used in accordance with Fire Alarm Services.	Fiscal Year 2023 and subsequent years	\$95,000	\$ 95,000
Local Hazardous Materials Program <i>Fire Chief</i>	Those identified as relating to fees collected by the Fire Department as a result of responding and mitigating hazardous materials incidents either in Plymouth or by mutual aid responses.	This fund shall be to replace, repair and/or purchase equipment and supplies used during hazardous materials incidents and to support the operational cost of services provided within the Fire Department Local Hazardous Materials Program.	Fiscal Year 2023 and subsequent years	\$60,000	\$ 60,000
Cedarville Community Center <i>Fire Chief</i>	Those identified as fees collected from the hourly rental fees for the use of the Cedarville Community Center.	The funds will be used to pay for regular cleaning of the facility as well as to replace, repair, or purchase supplies used for the cleaning and upkeep of the Community Room.	Fiscal Year 2023 and subsequent years	\$12,000	\$ 12,000
Memorial Hall <i>Director of Community Resources</i>	Those identified as relating to rental fees associated with Memorial Hall	This fund shall be for salaries and benefits of full-time staff and part-time staff, maintenance and operation of Memorial Hall including capital expenses and other expenses.	Fiscal Year 2023 and subsequent years	\$205,000	\$ 150,248
Compost Bins <i>Assistant DPW Director</i>	Those identified as relating to the sale of compost bins.	This fund shall be for purchasing compost bins.	Fiscal Year 2023 and subsequent years	\$5,160	\$ 5,160
Hedges Pond <i>Recreation Director</i>	Those identified as program fees from Recreation Dept. Day Program, daily-parking fees, special event & rental fees.	The funds will be used to cover Recreation Dept. seasonal salaries and operational expenses for the facility as well as capital expenses.	Fiscal Year 2023 and subsequent years	\$50,000	\$ 50,000
CPA Conservation Land <i>Director of Marine & Environmental Affairs</i>	Those identified as fees from the harvest and/or lease of the Center Hill Cranberry Bog.	The funds will be used to for the care, maintenance, and necessary signage and other improvement of the land acquired with CPA funds.	Fiscal Year 2023 and subsequent years	\$800	\$ 800

Revolving Fund	Fees, Charges or other Receipts Credited to Fund	Program or Activity Expenses Payable from Fund	Fiscal Years	FY2022 Spending Cap	FY2023 Requested Spending Cap
1820 Court House Maintenance <i>Town Manager in consultation with the Community Preservation Committee</i>	Those received from fees and other revenues, including lease proceeds, collected with respect to use of the 1820 Court House and Court House Green	The fund shall be for the maintenance of the 1820 Court House, façade, roof, cupola, courtroom and Vermont Marble Staircase.	Fiscal Year 2023 and subsequent years	\$1	\$1
Shellfish Upweller Harbor Master	Those identified as fees charged for upweller space	This fund shall be used to support the recreational shellfish program such as shellfish relays, future recreational oyster harvest, DMEA upweller to raise seed, or grant matching funds.	Fiscal Year 2023 and subsequent years	\$10,000	\$ 10,000
Plymouth County Outreach (PCO) <i>Police Chief</i>	Annual dues collected from PCO member departments, grants, gifts and donations.	PCO Initiative to assist those struggling with substance abuse disorders, mental health disorders, and/or behavioral Health disorders.	Fiscal Year 2023 and subsequent years	\$100,000	\$20,000
Little Red Schoolhouse <i>Town Manager and/or Finance</i>	Usage fee from building reservations	Maintenance, repairs, supplies, and/or improvements to the building	Fiscal Year 2023 and subsequent years	\$30,000	\$30,000

Revolving Fund Report

Revolving Fund	Beg Balance	Receipts	Salary & Benefits	Expenditures	Other	Ending Balance	FY2022 Request	FY2023 Request	Variance
Manomet Village Parking:									
FY2021: 7/1/20-6/30/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -
FY2022 1st Half: 7/1/21-12/31/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -
Cedarville Village Parking:									
FY2021: 7/1/20-6/30/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -
FY2022 1st Half: 7/1/21-12/31/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -
W. Plymouth Village Parking:									
FY2021: 7/1/20-6/30/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -
FY2022 1st Half: 7/1/21-12/31/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -
N. Plymouth Village Parking:									
FY2021: 7/1/20-6/30/21	\$ 2,960.00	\$ -	\$ -	\$ -	\$ -	\$ 2,960.00	\$ -	\$ 1	\$ -
FY2022 1st Half: 7/1/21-12/31/21	\$ 2,960.00	\$ -	\$ -	\$ -	\$ -	\$ 2,960.00	\$ -	\$ 1	\$ -
Plymouth Center Village Parking:									
FY2021: 7/1/20-6/30/21	\$ 53,027.75	\$ 11,000.00			\$ -	\$ 64,027.75			
FY2022 1st Half: 7/1/21-12/31/21	\$ 64,027.75	\$ 4,800.00			\$ -	\$ 68,827.75	\$ 1	\$ 1	\$ -
Animal Adoption:									
FY2021: 7/1/20-6/30/21	\$ 3,077.21	\$ 2,150.00		\$ -	\$ 149.00	\$ 5,078.21			
FY2022 1st Half: 7/1/21-12/31/21	\$ 5,078.21	\$ 200.00		\$ -	\$ 5,278.21	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
State Boat Ramp:									
FY2021: 7/1/20-6/30/21	\$ 59,053.68	\$ 64,892.90	\$ 52,896.61	\$ 21,604.59	\$ 49,445.38				
FY2022 1st Half: 7/1/21-12/31/21	\$ 49,445.38	\$ 30,223.75	\$ 26,812.24	\$ 20,163.77	\$ 32,693.12	\$ 70,031	\$ 71,575	\$ 1,544	\$ -
Shellfish Upweller									
FY2021: 7/1/20-6/30/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2022 1st Half: 7/1/21-12/31/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000.00	\$ -
Recreation:									
FY2021: 7/1/20-6/30/21	\$ 613,805.49	\$ 481,458.26	\$ 142,044.67	\$ 272,689.92	\$ 680,529.16				
FY2022 1st Half: 7/1/21-12/31/21	\$ 680,529.16	\$ 219,407.50	\$ 111,505.17	\$ 236,903.49	\$ 551,528.00	\$ 500,000	\$ 500,766	\$ 766	

Revolving Fund Report

Revolving Fund	Beg Balance	Receipts	Salary & Benefits	Expenditures	Other	Ending Balance	FY2022 Request	FY2023 Request	Variance
Vocational/Technical Services:									
FY2021: 7/1/20-6/30/21		\$ 312,899.85		\$ 98,595.06	\$ 214,304.79				
FY2022 1st Half: 7/1/21-12/31/21	\$ 214,304.79	\$ 94,752.01	\$ 4,407.47	\$ 80,452.83	\$ 224,196.50	\$ 350,000	\$ 350,000	\$	-
Plymouth Beach:									
FY2021: 7/1/20-6/30/21	\$ 314,848.92	\$ 355,752.50	\$ 237,849.65	\$ 71,168.48	\$ 361,583.29				
FY2022 1st Half: 7/1/21-12/31/21	\$ 361,583.29	\$ 153,936.25	\$ 142,939.02	\$ 25,228.86	\$ 347,351.66	\$ 394,950	\$ 481,992	\$	87,042
Cemetery Repair & Beautification:									
FY2021: 7/1/20-6/30/21	\$ 159,571.24	\$ 25,350.00		\$ 85,868.00	\$ 99,053.24				
FY2022 1st Half: 7/1/21-12/31/21	\$ 99,053.24	\$ 14,375.00		\$ 66,680.00	\$ 46,748.24	\$ 25,000	\$ 20,000	\$	(5,000)
Council on Aging Programs:									
FY2021: 7/1/20-6/30/21	\$ 1,614.08	\$ 5,972.03		\$ 5,163.93	\$ 2,422.18				
FY2022 1st Half: 7/1/21-12/31/21	\$ 2,422.18	\$ 19,641.41		\$ 16,819.91	\$ 5,243.68	\$ 65,000	\$ 65,000	\$	-
Council on Aging Meals on Wheels:									
FY2021: 7/1/20-6/30/21	\$ 2,026.33	\$ 10,839.70		\$ 10,956.70	\$ 1,909.33				
FY2022 1st Half: 7/1/21-12/31/21	\$ 1,909.33	\$ 5,601.60		\$ 4,320.60	\$ 3,190.33	\$ 30,000	\$ 30,000	\$	-
Fire Safety & Prevention:									
FY2021: 7/1/20-6/30/21	\$ 271,358.51	\$ 266,245.98	\$ 29,738.67	\$ 254,321.55	\$ 253,544.27				
FY2022 1st Half: 7/1/21-12/31/21	\$ 253,544.27	\$ 80,783.04	\$ 12,628.54	\$ 147,463.63	\$ 174,235.14	\$ 150,000	\$ 150,000	\$	-
Fire Alarm Services:									
FY2021: 7/1/20-6/30/21	\$ 54,814.59	\$ 57,550.00	\$ 34,371.85	\$ 18,364.59	\$ 59,628.15				
FY2022 1st Half: 7/1/21-12/31/21	\$ 59,628.15	\$ 1,698.00	\$ 17,777.51	\$ 25,521.25	\$ 18,027.39	\$ 95,000	\$ 95,000	\$	-
Fire Local Hazardous Waste:									
FY2021: 7/1/20-6/30/21	\$ 0.67			\$	\$ 0.67				
FY2022 1st Half: 7/1/21-12/31/21	\$ 0.67			\$	\$ 0.67	\$ 60,000	\$ 60,000	\$	-
Fire Cedarville Community Room:									
FY2021: 7/1/20-6/30/21	\$ 6,152.94	\$ (135.00)		\$ 295.00	\$ 5,722.94				
FY2022 1st Half: 7/1/21-12/31/21	\$ 5,722.94			\$	\$ 5,722.94	\$ 12,000	\$ 12,000	\$	-

Revolving Fund Report

Revolving Fund	Beg Balance	Receipts	Salary & Benefits	Other		Ending Balance	FY2022 Request	FY2023 Request	Variance
				Expenditures					
Memorial Hall:									
FY2021:	7/1/20-6/30/21	\$ 429,511.02	\$ 2,600.00	\$ 31,167.99	\$ 37,955.08	\$ 362,987.95			
FY2022 1st Half:	7/1/21-12/31/21	\$ 362,987.95	\$ 102,480.95	\$ 46,244.26	\$ 13,213.54	\$ 406,011.10	\$ 205,000	\$ 150,248	\$ (54,752)
Compost Bins:									
FY2021:	7/1/20-6/30/21	\$ 15,498.95	\$ 2,022.00			\$ 17,520.95			
FY2022 1st Half:	7/1/21-12/31/21	\$ 17,520.95	\$ 473.00			\$ 17,993.95	\$ 5,160	\$ 5,160	\$ -
Hedges Pond Recreation:									
FY2021:	7/1/20-6/30/21	\$ 160,975.82	\$ 46,989.50	\$ 10,302.80	\$ 13,532.04	\$ 184,130.48			
FY2022 1st Half:	7/1/21-12/31/21	\$ 184,130.48	\$ 2,957.50	\$ 17,695.84	\$ 2,766.93	\$ 166,625.21	\$ 50,000	\$ 50,000	\$ -
CPA Conservation Land Revolving									
FY2021:	7/1/20-6/30/21	\$ 4,548.19		\$ 897.57	\$ 3,650.62				
FY2022 1st Half:	7/1/21-12/31/21	\$ 3,650.62			\$ 3,650.62	\$ 800	\$ 800	\$ 800	\$ -
1820 Court House									
FY2021:	7/1/20-6/30/21			\$	-				
FY2022 1st Half:	7/1/21-12/31/21			\$	-	\$	1	\$	1 \$ -
Plymouth County Outreach (PCO)									
FY2021:	7/1/20-6/30/21	\$ 17,450.25	\$ 10,150.00	\$ 5,691.52	\$ 21,908.73				
FY2022 1st Half:	7/1/21-12/31/21	\$ 21,908.73	\$ 3,200.00	\$ 489.29	\$ 24,619.44	\$ 100,000	\$ 20,000	\$ (80,000)	
Little Red Schoolhouse									
FY2021:	7/1/20-6/30/21	\$ 28,020.20		\$	28,020.20				
FY2022 1st Half:	7/1/21-12/31/21	\$ 28,020.20	\$ 1,260.00	\$	29,280.20	\$ 30,000	\$ 30,000	\$ -	
Authorizations Requested						\$ 2,157,947.00	\$ 2,107,547.00	\$ (50,400.00)	

ARTICLE 4:

ARTICLE 4: To see what action the Town will take pursuant to Chapter 173 of the General By-Laws regarding the formation, reformation, organization, continuation or discharge of existing Committees created by vote of Town Meeting, or take any other action relative thereto.

BOARD OF SELECTMEN

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 4. Approval of this article will authorize the Cedarville Steering Committee and the Plymouth Center Steering Committee to continue, with a further review in three years at the 2025 Annual Town Meeting.

**TOWN OF PLYMOUTH
FINANCE DEPARTMENT**

TO: Select Board
Advisory and Finance Committee

FROM: Jeanette White
Budget Analyst

RE: Article 4 – Town Meeting Committees

DATE: December 14, 2021

Attached please find data sheets corresponding to the Town Meeting Committees scheduled for review at the 2022 Annual Town Meeting - Article 4.

Cedarville Steering Committee

Continue for review in three years at the 2025 Annual Town Meeting with no changes.
A report will be placed on file with the Town Clerk to be included in the Annual Town Report.
Please see the attached data sheet.

Plymouth Center Steering Committee

Continue for review in three years at the 2025 Annual Town Meeting with no changes.
A report will be placed on file with the Town Clerk to be included in the Annual Town Report.
Please see the attached data sheet.

TOWN MEETING COMMITTEES

Committee: Cedarville Steering Committee

Article/Year: Art. 30 - 1992 Annual

Members: 7

Appointing Authority: Planning Board – 6
Selectmen - 1

"Any Town Meeting members who live within the defined Cedarville Village Service Area who are not appointed to the committee shall be non-voting 'ex-officio' members".

Purpose: ... "implementing the recommendations outlined in the Cedarville Village Master Plan. The Committee to be advisory in nature and its primary function to assist in the implementation of the Cedarville Village Maser Plan and to advocate for the needs of the area."

Temporary/Permanent: Permanent

Review Dates: 1995 ATM 2010 ATM
1998 ATM 2013 ATM
2001 ATM 2016 ATM
2004 ATM 2019 ATM
2007 ATM 2022 ATM

Next Review Date: 2025 ATM

Term: 3-year overlapping terms

Report Required: Oral report at Town Meeting or a written report to be placed on file with the Town Clerk for inclusion in Annual Report of the town.

2022 Recommendation: Review at 2025 Annual Town Meeting.

TOWN MEETING COMMITTEES

<u>Committee:</u>	Plymouth Center Steering Committee	
<u>Article/Year:</u>	Article 38 / Annual Town Meeting April 3, 2004	
<u>Members:</u>	7	
<u>Appointing Authority:</u>	Planning Board – 6 Selectmen - 1	
<p>"Any Town Meeting members who live within the defined Plymouth Downtown Village Service Area who are not appointed to the committee shall be non-voting 'ex-officio' members".</p>		
<u>Purpose:</u>	..."implementing the recommendations outlined in the Downtown Village Center / Waterfront Area Master Plan of 2004. The Committee to be advisory in nature to the Planning Board and its primary function to assist in the implementation of this Master Plan and to advocate for the implementation of the master plan."	
<u>Temporary/Permanent:</u>	Permanent	
<u>Review Dates:</u>	2007 ATM 2010 ATM 2013 ATM 2016 ATM	2019 ATM 2022 ATM
<u>Next Review Date:</u>	2025 ATM	
<u>Term:</u>	3-year overlapping terms	
<u>Report Required:</u>	Oral report at Town Meeting or a written report to be placed on file with the Town Clerk for inclusion in Annual Report of the town.	
<u>2022 Recommendation:</u>	Review at 2025 Annual Town Meeting.	

ARTICLE 5:

ARTICLE 5: WITHDRAWN.

ARTICLE 6:

ARTICLE 6: To see what action the Town will take pursuant to G.L. c.41, §108 with regard to fixing the salaries of elected Town Officials, or take any other action relative thereto.

BOARD OF SELECTMEN

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 6. Approval of this article will set the annual stipends for the Select Board and Town Moderator. There are no changes to the stipend amounts this year. The Chair of the Select Board will receive \$4,500, the four remaining Select Board members will receive \$4,000 each, and the Moderator will receive \$2,000. The funding for these stipends are included in Article 7A – The General Fund Budget.

**TOWN OF PLYMOUTH
26 Court Street
Plymouth, MA 02360
(508) 747-1620**

**OFFICE OF TOWN MANAGER
MEMORANDUM**

To: Select Board
Advisory and Finance Committee Members

From: Lee Hartmann, Acting Town Manager

Date: December 14, 2021

Re: Annual Town Meeting, Article 6 – Fixing the Salaries of Elected Officials

ARTICLE 6: To see what action the Town will take pursuant to G.L. c.41, §108 with regard to fixing the salaries of elected Town Officials, or take any other action relative thereto.

BOARD OF SELECTMEN

In order to comply with MGL Chapter 41, Section 108, the Town of Plymouth must annually vote at town meeting the salary and compensation of all elected officers.

There are no changes to the salaries of elected officials for FY22, therefore I am recommending the following:

\$4,500 – Chairman of the Select Board
\$4,000 – Select Board Member
\$2,000 - Moderator

Thank you for your consideration.

ARTICLE 7A:

ARTICLE 7A: General Fund Operating Budget. To see what action the Town will take to provide a reserve fund and to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town, including debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

Sub-Committee Report A

RECOMMENDATION: Approval \$ 15,556,345 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report A.

Sub-Committee Report B

RECOMMENDATION: Approval \$83,599,976 (Unanimous 11-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget. This recommendation incorporates both Budget Sub-Committee B's original recommendation as detailed in their report and a subsequent March 3, 2022 amendment of that recommendation to increase the FY23 Salary Reserve budget by \$2,339,307 to fund the Collective Bargaining Agreements contained in Article 1 of the Special Town Meeting that settled after our Budget Hearing.

Sub-Committee Report C

RECOMMENDATION: Approval \$ 30,464,525 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report C.

Sub-Committee Report D

RECOMMENDATION: Approval \$ 12,053,191 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report D.

Sub-Committee Report E

RECOMMENDATION: Approval \$ 4,839,381 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report E.

Sub-Committee Report F

RECOMMENDATION: Approval \$ 109,693,353 (Unanimous 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report F.

FY2023 BUDGET SUB-COMMITTEE LISTING

A: ADMINISTRATION		INSPECTIONAL SVS	FIXED COSTS
Scott Stephenson (Chair), Gail Butler, Larry McGrath & Bill Marani			
115 Charter Commission			
123 Town Manager		241 Building/Zoning	910 Member Benefits
138 Procurement		510 Public Health	945 All Town Insurance
152 Human Resources			
161 Town Clerk			
B: FINANCE & IT DEPT		FIXED COSTS	DEBT
Ashley Shaw (Chair), Scott Stephenson, Karen Hamilton & Joe Lalley			
114 Moderator		129 Salary Reserve Fund	710 Long Term Debt
133 Finance & Accounting		132 Reserve Fund	750 Long Term Interest
141 Assessing		158 Tax Title Foreclosures	752 Short Term Interest
146 Treasury & Collections		911 Pension Contributions	753 Misc. Interest
155 Information Technology		913 Unemployment Trust	755 Bond Issuance
		914 Member Insurance	
		915 OPEB Trust	
		916 Compensated Absences	
C: PUBLIC SAFETY		MARINE & ENVIRON	
Kevin Canty (Chair), Gail Butler, Bill Marani & Don Piatt			
210 Police		292 Animal Control	
220 Fire		295 Harbor Master	
291 Emergency Management		427 Natural Resources	
D: PUBLIC WORKS			
Joe Lalley (Chair), Brian Dunn, Evelyn Strawn, Bob Eisenstein & Larry McGrath			
411 Engineering		425 Fleet Maintenance	
420 Highway		433 Solid Waste General Fund	
421 Administration		490 Crematory	
422 Building Maintenance		491 Cemetery	
423 Snow & Ice		492 Parks & Forestry	
E: PLANNING & DEVELOPMENT		COMMUNITY RESOURCES	
Evelyn Strawn (Chair), Gene Blanchard, Don Piatt & Bob Eisenstein			
175 Community Planning		541 Center for Active Living	
189 Redevelopment Authority		543 Veterans Services	
		549 Disabilities	
		610 Library	
		695 1749 Court House	
		630 Recreation	
F: SCHOOLS		FIXED COSTS	
Brian Dunn (Chair), Kevin Canty, Ashley Shaw, Steve Nearman & Robert Zupperoli			
300 Plymouth Schools		390 Medicaid Reimbursements	
		391 Out of District Transport	
G: ENTERPRISE FUNDS			
Gene Blanchard (Chair), Steve Nearman & Robert Zupperoli			
433 Solid Waste Enterprise		450 Water Enterprise	123 Cable Public Access
440 Sewer Enterprise		482 Airport Enterprise	

To: Advisory & Finance Committee
From: Budget Sub-Committee A – Administration/Inspectional Services
Scott Stephenson, Chair
Committee Members: Gail Butler, Larry McGrath, and Bill Marani
Date: February 4, 2022
Subject: Sub-Committee A - FY2023 Budget Review & Recommendations

Budget Summary: Town Manager

Proposed FY2023 Budget	Total:	\$1,556,296	Personnel:	\$981,636	Other:	\$574,660
FY2022 Budget	Total:	\$1,459,476	Personnel:	\$729,051	Other:	\$730,425
FY2021 Actual	Total:	\$1,077,774	Personnel:	\$667,101	Other:	\$410,672

Department Synopsis

The Town Manager provides for the professional day-to-day management of town government as well as carrying out the policies and directives set by the Select Board. The Town Manager's office includes six full time personnel. Acting Town Manager Lee Hartmann met with the Sub-Committee.

Budget Observations

The requested town manager's budget shows an overall increase of 6.6% or \$96,820. Personnel services increase is \$252,585 and is primarily due to the Town Manager's salary. The former Town Manager, Melissa Arrighi, is working as a "consultant" for the Town Manager at a cost \$136,403. The Select Board is in the process of hiring a new Town Manager and have allocated \$230,000 for that position. A new position titled, Climate Resiliency/Sustainability Planner has been added at an expected salary of \$95,000. Other Expenses in the town manager's budget decreased 21.3% or \$155,765. Since there has been a settlement re: sewer litigation, legal costs decreased by \$150,000.

Recommendations

The Sub-Committee recommends the approval of the Town Manager's budget of \$1,556,296.

Budget Summary: Procurement

Proposed FY2023 Budget	Total:	\$389,501	Personnel:	\$176,074	Other:	\$213,427
FY2022 Budget	Total:	\$484,818	Personnel:	\$166,896	Other:	\$317,922
FY2021 Actual	Total:	\$429,079	Personnel:	\$158,863	Other:	\$270,216

Department Synopsis

The Procurement Department is responsible for organizational purchasing services for the Town. Organizational purchasing is substantially different from consumer purchasing. Within the constraints of legal and statutory regulations organizational purchasing has the objective of ensuring effective operations, strategic planning, and competitiveness. The core principles of centralized purchasing are economies of scale, standardization of products, consolidations of supplies, purchasing policies, financial controls, and common information. The department includes a procurement assistant and an administrative assistant. Sandra Strassel, Procurement Officer, met with the Sub-Committee.

Budget Observations

Total budget reflects a decrease of 19.7% or \$95,317. The leases for the copies and printers are being transferred to the Information Technology department, which is reflected as a decrease of \$58,600. Ink and toner and other miscellaneous costs are also being transferred to the Technology department, which reflects a decrease of \$69,500. The printing costs increased by \$22,000 but is offset by a decrease in office supplies.

Recommendations

The Sub-Committee recommends approval of the budget at \$389,501.

Budget Summary: Human Resources

Proposed FY2023 Budget	Total:	\$502,170	Personnel:	\$279,370	Other:	\$222,800
FY2022 Budget	Total:	\$487,015	Personnel:	\$272,465	Other:	\$214,550
FY2021 Actual	Total:	\$350,696	Personnel:	\$264,634	Other:	\$86,063

Department Synopsis

The Human Resources department oversees all Human Resources of the Town. This includes hiring, benefits, in-service medical evaluations and managing healthcare and benefit consultants. The department consists of three full time personnel. Marie Brinkman is the Human Resources Director.

Budget Observations

The requested budget shows a 3.1% or \$15,155 increase from FY22. Personnel Services increased by 2.5% or \$6,905. This was the result of contractual obligations. Other Expenses increased by \$8,250 which included various expenses associated with 111f/100b administration fees.

Comments

Due to the pandemic, the human resources department has been very busy over the last two years as they work with employees ensuring they are healthy, have access to medical care, process required paperwork, etc. The number of openings (49 full-time and 3 part-time vacancies with 29 active job postings) has also increased as employees in Plymouth and throughout the country evaluate their career choices.

Statistical Information on Town Employees

	2019	2020	2021
Active Employees*	563	539	553
Seasonal & Temporary	174	177	141
New Hires*	78	40	58
Retired/Terminated/Resigne	73	64	62
Promoted	40	28	39

*Full time and Part time

Recommendations

The Sub-Committee recommends approval of the budget at \$502,170.

Budget Summary: Town Clerk

Proposed FY2023 Budget	Total:	\$665,128	Personnel:	\$448,243	Other:	\$208,885
FY2022 Budget	Total:	\$577,941	Personnel:	\$362,631	Other:	\$208,014
FY2021 Actual	Total:	\$557,835	Personnel:	\$370,099	Other:	\$187,132

Department Synopsis

The Town Clerk's office has six full time personnel who perform services related to the administration and maintenance of all public records. These records include town meeting warrants and minutes, vital records, meeting postings and minutes, vote certification, town census, as well as dog registration and enforcement. Pearl Sears is the Town Clerk.

Budget Observations

The budget requested by the Town Clerk's office is \$665,128, which is an increase of 15.1% or \$87,187. Most of this increase \$80,315 is for election expenses (seasonal/temporary employees and overtime). There are 3 elections instead of 1 in the upcoming fiscal year. Technical Services saw an increase of \$4,618, which is election related. Printing services decreased by \$4,512.

Recommendations

The Sub-Committee recommends a budget amount of \$665,128.

Comments

With the increase in population growth in Plymouth, there may be a need to expand the Town Clerk's staffing as the number of requests, licenses issued, etc., has increased accordingly. With the Census completed, the Town may be adding precincts, as well.

Budget Summary: Building and Zoning

Proposed FY2023 Budget	Total:	\$913,361	Personnel:	\$900,121	Other:	\$13,240
FY2022 Budget	Total:	\$822,898	Personnel:	\$811,733	Other:	\$11,165
FY2021 Actual	Total:	\$745,877	Personnel:	\$743,127	Other:	\$2,750

Department Synopsis

The Building Department is responsible for ensuring that buildings are constructed and repaired safely. The Department issues zoning, building, electrical, gas and plumbing permits that allow the construction, reconstruction, repair, alteration and demolition of buildings and structures as well as the installation of equipment. The Department annually inspects restaurants, lodgings, and other places of assembly. The Department includes 12 employees and is headed by Nick Mayo, Director of Inspectional Services.

Budget Observations

The department is requesting a budget of \$913,361, which is an increase of 11% or \$90,463 from FY22. Personnel Services expenses increased by \$88,388. Under the New Initiative line item is a request to hire a building inspector and a plumbing/gas inspector at a cost of \$115,244. Funds for an assistant director have been budgeted using resources that were initially allocated for a building inspector. Other Expenses increased by \$13,240, which are costs associated with training, magazine subscriptions, personal protection equipment, etc.

Despite the continuing pandemic, the department continues to be very busy keeping up with the growth in town. A total of 17,828 inspections were performed and 9,220 permits were issued in 2021. This department continues to be one of the top revenue producers in town, collecting \$3,697,920.

Recommendations

The Sub-Committee recommends approval of the Building and Zoning budget at \$913,361.

Budget Summary: Board of Health

Proposed FY2023 Budget	Total:	\$373,838	Personnel:	\$290,938	Other:	\$82,900
FY2022 Budget	Total:	\$366,886	Personnel:	\$283,986	Other:	\$82,900
FY2021 Actual	Total:	\$289,861	Personnel:	\$251,018	Other:	\$38,843

Department Synopsis

The Board of Health provides medical and inspection services. Inspection services include Title V inspections, PERC tests and food safety inspections. Medical services focus on communicable disease follow-ups, a change from prior years when the Board of Health provided flu vaccinations, blood pressure clinics and other health awareness programs. The Department employs 5 people, including the department head, and one part-time Animal Inspector. The Board of Health is managed by Karen Keane. The Sub-Committee met with Health Agent, Margaret Coe.

Budget Observations

The budget recommendation increased by 1.9% or \$6,952. Under Personnel Services, you see an increase of \$30,550 which is offset by \$23,876 "restore," which nets to an increase of \$6,952. Other Expenses were flat. The staff completed 633 food inspections and investigations. They logged 4,122 pumping records, completed 830 septic inspections and PERC tests; and 946 burial permits were released and maintained. The revenue generated from licensing, permitting, fees and fines was \$628,635.

A special thanks goes out to the entire Board of Health for their hard work and dedication, helping the people of Plymouth during this horrible and deadly coronavirus pandemic.

Recommendations

The Sub-Committee recommends the adjusted budget of \$373,838.

Budget Summary: Member Benefits

Proposed FY 2023 Budget	Total:	\$8,990,905	Personnel:	0	Other:	\$8,990,905
FY2022 Budget	Total:	\$8,292,792	Personnel:	0	Other:	\$8,292,792
FY2021 Actual	Total:	\$7,666,820	Personnel:	0	Other:	\$7,666,820

Department Synopsis

The Member Benefits budget funds programs that provide benefits and coverage for town employees. Programs include employment coverage for Workers Compensation, disability insurance, life insurance and healthcare coverage for retirees. Other programs include a deferred compensation match, a wellness program and benefits for in-service injury and illness. Lynne Barrett is the Director of Finance.

Budget Observations

The overall budget for FY23 shows an increase of 8.4% or \$698,113. The last two years' increases were 5.3% and 4.2%, respectively. The largest increase of 12.3% or \$380,565 is due to retirees increasingly choosing Managed Blue versus Medex. (See chart below). Workers Compensation increased by 18.1% or \$134,892. Employer Medicare increased 5.6% or \$109,012 as salaries increased due to cost-of-living adjustments (COLA's), steps, overtime, etc.

Initiatives & Opportunities

A total of 117 employees: (91 School and 26 Town) were injured while performing their duties in service to the Town in 2021. In addition, 22 Firefighters and 12 Police Officers were injured on duty during 2021. There are 59 Police and Firefighter retirees who were covered for medical expenses due to injuries incurred while they were active employees.

	2019	2020	2021
Blue Choice Enrollments	1613	1595	1,603
Blue Care Elect Enrollments	118	100	100
Medex III w/OBRA Enrollments	918	917	938
Managed Blue	595	640	625
BCBS Dental Enrollment	2640	2668	2,670
LTD Insurance Enrollments	539	504	523
Life Insurance Enrollments	2117	2051	2,083

Recommendations

The Sub-Committee recommends the member benefits be approved as submitted at \$8,990,905. The Town will continue to face significant challenges in the years ahead as costs of health care, health care reform mandates, changes in minimum wage and retirements, to name a few, will increase the cost to the Plymouth taxpayer.

Budget Summary: Town Insurance

Proposed FY 2023 Budget	Total:	\$2,100,146	Personnel:	0	Other:	\$2,100,146
FY2022 Budget	Total:	\$1,671,758	Personnel:	0	Other:	\$1,671,758
FY2021 Actual	Total:	1,535,571	Personnel:	0	Other:	\$1,535,571

Department Synopsis

This budget covers the Town's property and liability insurance costs.

Budget Observations

Total budget requested shows a 25.6% or \$428,388. Over the previous two years the increases were 15% and 9.8%, respectively. The value of Town owned property has increased, plus the increased costs in employee liability, vehicles, equipment, and claim history.

Initiatives & Opportunities

The town takes advantage of a 3% discount by paying the insurance premium in early July. The town also takes advantage of the power of the Massachusetts Interlocal Insurance Association (MIIA), which many municipalities in Massachusetts utilize, to negotiate for best pricing. Plymouth also receives other discounts via training sessions they participate in periodically.

Recommendations

The Sub-Committee recommends the town insurance budget be approved for \$2,100,146.

Comments / Other

The formulation of the town insurance budget is done in conjunction with the town manager's office. The town insures at replacement cost. Money may be returned to the town at the end of the year in the form of dividends based on claim activity.

Budget Summary: Charter Commission

Proposed FY 2023 Budget	Total:	\$65,000	Personnel:	\$10,000	Other:	\$55,000
FY2022 Budget	Total:	\$16,948	Personnel:	\$8,003	Other:	\$8,945
FY2021 Actual	Total:	\$1,052	Personnel:	\$997	Other:	\$55

Department Synopsis

The Charter Commission is an elected body of Plymouth citizens that are reviewing the Town Charter. At the end of their service, they may make recommendations to change components of the Town's Charter. The Sub-Committee met with acting Town Manager, Lee Hartmann.

Budget Observations

The requested budget is \$65,000, which is an increase of 283.5% or \$48,052 from FY22. The Personnel Services request increased By \$1,997 which is for overtime. Other Expenses were primarily legal costs at \$22,000 and Other Charges of \$19,555, which includes advertising, mailings, etc.

Recommendations

The Sub-Committee recommends the approval of the Charter Commission's budget of \$65,000.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Moderator.

Budget Summary: Moderator

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 4,000	\$ 19,520	\$ 0	\$ 23,520
FY2022 Revised Budget	\$ 4,000	\$ 15,100	\$ 0	\$ 19,100
FY2021 Actual	\$ 4,000	\$ 6,912	\$ 0	\$ 10,912

Department Synopsis

This department primarily covers an annual stipend paid to the town moderator, aided support for the town moderator and town meeting, and the costs associated with operating the town's electronic voting system.

Budget Observations

This budget has increased by \$4,420 to account for an extra day of electronic voting at Town Meeting.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$23,520

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Finance and Accounting.

Budget Summary: Finance and Accounting

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 636,867	\$ 130,095	\$ 0	\$ 766,962
FY2022 Revised Budget	\$ 595,039	\$ 134,045	\$ 0	\$ 729,084
FY2021 Actual	\$ 555,001	\$ 113,320	\$ 0	\$ 668,321

Department Synopsis

The Finance and Accounting department is responsible for maintaining the town's financial records and budget analysis. The town's internal auditor reports to this division administratively.

Budget Observations

The increase in personnel expenses for FY2023 is \$41,828 a 7.0% increase from FY2022. This is due to contractual increases in wages and salary, as well as a new initiative to increase the hours of a critical part time position to 25 hours. There is a decrease of 2.9% in other expenses for FY2023. This is primarily due to a decrease in accounting and auditing of \$6,500. The increase in the overall budget for FY2023 is \$37,878, a 5.2% increase from FY2022.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$766,962.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Date: Ashley Shaw(Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Assessing.

Budget Summary: Assessing

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 531,021	\$ 124,049	\$ 0	\$ 655,070
FY2022 Revised Budget	\$ 511,860	\$ 78,945	\$ 0	\$ 590,805
FY2021 Actual	\$ 475,130	\$ 30,844	\$ 0	\$ 505,974

Department Synopsis

The Assessing Department works with the 5-member appointed Board of Assessors and is responsible for valuing all real and personal property. It is also responsible for annually submitting a tax rate recapitulation summary (recap sheet) for approval by the Massachusetts Department of Revenue, and recertifying the value of the town by doing field and data review of the community every five years in an attempt to maintain equitable values. Additionally, the department is responsible for motor vehicle excise bills.

Budget Observations

The increase in personnel expenses for FY2023 is \$19,161, a 3.7% increase from FY2022. This increase is mainly due to a new initiative for a part time position that is desperately needed to keep up with assessing. The increase in other expenses for FY2023 is \$45,104, a 57.1% increase from FY2022. This increase is mainly due to the need for extra funding for revaluation services since we have fallen behind due to the COVID-19 pandemic. The increase in the overall budget for FY2023 is \$64,255, a 10.9% increase from FY2022.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$655,070.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Treasurer and Collector.

Budget Summary: Treasurer and Collector

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 703,225	\$ 114,985	\$ 0	\$ 818,210
FY2022 Revised Budget	\$ 648,207	\$ 115,560	\$ 0	\$ 763,767
FY2021 Actual	\$ 586,000	\$ 34,470	\$ 0	\$ 620,469

Department Synopsis

The Treasurer and Collector department is responsible for collecting property taxes, vehicle excise, beach and dump sticker fees, and most other taxes and fees the town collects. In addition, the department is responsible for the treasury functions of the town, including cash management, debt issuance, and investing town funds.

Budget Observations

The increase in personnel expenses for FY2023 is \$55,018, an 8.5% increase from FY2022. This is due to contractual increases in wages and salaries, as well as the full time implementation of positions that were added in FY2022. There is an overall decrease in other expenses for FY2023 of \$575, a 0.5% decrease from FY2022. The increase in the overall budget for FY2023 is \$54,443, a 7.1% increase from FY2022.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$818,210.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Steve Nearman and Scott Stephenson
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Information Technology

Budget Summary: Information Technology

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 677,955	\$ 1,531,008	\$ 33,530	\$ 2,242,493
FY2022 Revised Budget	\$ 653,579	\$ 1,155,867	\$ 0	\$ 1,809,446
FY2021 Actual	\$ 407,313	\$ 942,810	\$ 0	\$ 1,350,123

Department Synopsis

The Information Technologies (IT) Department has a staff of 9. This includes one employee primarily responsible for supporting the Police Department and another employee responsible for the Fire Department. The goals of the IT Department are: to maintain a municipal area network connecting all town buildings; train town personnel on the use of new computer technologies; support and maintain the town's municipal area network; provide a stable infrastructure on which to build; and implement technologies allowing other departments to more efficiently accomplish their goals.

Budget Observations

The increase in personnel expenses for FY2023 is \$24,376, a 4.9% increase from FY2022. This is primarily due to the new initiatives that were added in FY2022. The increase in other expenses for FY2023 is \$375,141, a 32.5% increase from FY2022. This is primarily due to reclassified spending. The overall increase in the FY2023 operating budget is \$433,047, a 23.9% decrease from FY2022.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$2,242,493.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: FinComm Reserve Fund

Budget Summary: FinComm Reserve Fund

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 150,000	\$ 0	\$ 150,000
FY2022 Revised Budget	\$ 0	\$ 73,800	\$ 0	\$ 73,800
FY2021 Actual	\$ 0	\$ 150,000	\$ 0	\$ 150,000

Department Synopsis

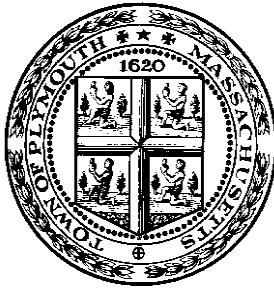
The FinComm (Advisory & Finance Committee) Reserve Fund is used to fund unexpected emergency town expenses due to unforeseen circumstances. Examples include special elections, fuel and utilities, etc. Requests for funds are made to the Advisory & Finance Committee, and if they are approved, the funds are transferred from this fund to the appropriate account.

Budget Observations

This budget is level funded.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$150,000.



TOWN OF PLYMOUTH

FINANCE DEPARTMENT

26 COURT STREET, PLYMOUTH, MA 02360

PHONE (508) 747-1620 EXTENSION 10177

To: SELECT BOARD
ADVISORY & FINANCE
TOWN MEETING MEMBERS

FROM: LYNNE A. BARRETT
DIRECTOR OF FINANCE

SUBJECT: ARTICLE 7A ATM – SUB-COMMITTEE B BUDGET RECOMMENDATION

DATE: FEBRUARY 23, 2022

CC: JEANETTE WHITE, BUDGET ANALYST

The Town has recently come to agreement with 5 groups and are in negotiations with 2 other groups in hopes that we will come to agreements soon. When preparing the budget in early December there were some funds set aside for the groups, however, at the time I did say that we would have to come back once we knew what the details were.

The details regarding those agreements are in your backup for Article 1 of the Special Town Meeting. These agreements cover approximately 320 employees.

The following is needed to adjust Fiscal 2023 Salary Reserve budget and the funding sources recommended for it. These funding sources will be combined in the motions document.

Summary of Groups:	Fiscal	Fiscal		
	2022	2023	2024	Total
SEIU	39,286	420,213	468,506	928,005
OPEIU	130,844	875,547	1,316,766	2,323,157
Patrolmen	152,935	1,471,377	1,673,604	3,297,916
Superiors	53,804	446,487	509,977	1,010,268
Non-Union Groups	79,940	504,683	624,528	1,209,151
Other	118,265	393,836	425,348	937,449
	575,074	4,112,143	5,018,729	9,705,946
Salary Reserve Budget		1,772,836		
Needed		2,339,307		

Free Cash Funding	(1,500,000)
Local Receipts Adjustment	(339,307)
From Levy	500,000
2022 Property Values	12,575,525,606
Cost per \$1,000 Value	0.04
2022 Average Home	
Cost	417,246
	\$17

This recommendation utilizes free cash, anticipated revenue increase and a portion of the levy. The above table demonstrates the effect on the average tax payer.

Sub-Committee B Report Voted 2/16/2022	\$81,260,669
Adjustment to Salary Reserve	<u>\$ 2,339,307</u>
Total Sub-Committee B	\$83,599,976

I thank you for your consideration and appreciate your support. If you have any questions, please let me know.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Salary Reserve Fund.

Budget Summary: Salary Reserve Fund

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 1,794,836	\$ 0	\$ 1,794,836
FY2022 Revised Budget	\$ 813,742	\$ 654,647	\$ 0	\$ 1,468,389
FY2021 Actual	\$ 0	\$ 468,327	\$ 0	\$ 468,327

Department Synopsis

The Salary Reserve Fund is used for potential contract settlements, reclassifications, or other contractual issues that may come up in any particular year.

Budget Observations

The increase in the FY2023 budget is \$326,447, a 22.2% increase from FY2022. The FY2023 budget represents potential increases due to the settlement of contracts currently in various phases of negotiation.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$1,794,836.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Compensated Absences

Budget Summary: Compensated Absences

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 125,000	\$ 0	\$ 125,000
FY2022 Revised Budget	\$ 0	\$ 125,000	\$ 0	\$ 125,000
FY2021 Actual	\$ 0	\$ 125,000	\$ 0	\$ 125,000

Department Synopsis

This fund serves to pay out unused vacation and, if applicable, sick time to employees who exit their jobs.

Budget Observations

This budget is level funded for FY2023.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$125,000.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Tax Title and Foreclosure.

Budget Summary: Tax Title and Foreclosure

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 296,000	\$ 0	\$ 296,000
FY2022 Revised Budget	\$ 0	\$ 296,000	\$ 0	\$ 296,000
FY2021 Actual	\$ 0	\$ 127,672	\$ 0	\$ 127,672

Department Synopsis

This budget covers the costs of land court recordings and legal services. These costs, primarily associated with real estate tax liens and foreclosures, are usually recovered by the town when the taxes are ultimately paid.

Budget Observations

This budget is level funded.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$296,000.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Pension Contributions.

Budget Summary: Pension Contributions

	Town	School	Total
Proposed FY2023 Budget	\$ 12,449,141	\$ 4,585,057	\$ 17,034,198
FY2022 Revised Budget	\$ 11,867,955	\$ 4,335,173	\$ 16,203,128
FY2021 Actual	\$ 11,289,180	\$ 4,163,498	\$ 15,452,678

Department Synopsis

This budget (comprised of both the town and non-educational-based School Department pension contributions) represents the town's normal pension funding based on current employees and retirees using actuarial calculations, plus an amount needed to amortize the unfunded prior liability.

Budget Observations

The increase in the FY2023 budget is \$831,070, a 5.1% increase from FY2022.

This budget is produced using the state schedule with a long-term goal of being fully funded by 2035. The chart above reflects the town employees and non-education-based school employees. The Trust is managed and invested by the Plymouth Retirement Board, a 5-member board that meets on a regular basis.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$17,034,198.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Member Insurance.

Budget Summary: Member Insurance

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 39,911,705	\$ 0	\$ 0	\$ 39,911,705
FY2022 Revised Budget	\$ 37,687,546	\$ 0	\$ 0	\$ 37,687,546
FY2021 Actual	\$ 36,275,440	\$ 0	\$ 0	\$ 36,275,440

Department Synopsis

This budget represents the taxpayer-funded employer contributions to the Healthcare Trust Funds (one for Medical and one for Dental).

Budget Observations

The increase in the FY2023 budget is \$2,224,159, a 5.9% increase from FY2022.

This increase appears appropriate given Plymouth's claims trend and the balance projections for the Health Insurance Trust Fund.

The proposed budget increase reflects a conservative approach to funding the Health Insurance Trust Fund by minimizing premium increases for employees and ensuring adequate funding of the Trust to pay estimated claims.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$39,911,705.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Scott Stephenson, and Joseph Lalley
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: OPEB Trust Funding.

Budget Summary: OPEB Trust Funding

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 1,149,501	\$ 0	\$ 1,149,501
FY2022 Revised Budget	\$ 0	\$ 1,109,956	\$ 0	\$ 1,109,956
FY2021 Actual	\$ 0	\$ 500,000	\$ 0	\$ 500,000

Department Synopsis

This budget puts aside funds for the Other Post-Employment Benefits obligations of the town to its employees. The primary component of that liability is retiree health insurance benefits.

Budget Observations

The increase in the FY2023 budget is \$39,545, a 3.6% increase from FY2022.

The FY2023 funding is based on 1% of estimated payroll.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$1,149,501.

To: Advisory & Finance Committee
From: Budget Sub-Committee B
Ashley Shaw (Chair), Karen Hamilton, Steve Nearman and Scott Stephenson
Date: February 7, 2022
Subject: Sub-Committee B FY2023 Budget Review & Recommendations: Unemployment Compensation.

Budget Summary: Unemployment Compensation

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 125,000	\$ 0	\$ 125,000
FY2022 Revised Budget	\$ 0	\$ 225,000	\$ 0	\$ 225,000
FY2021 Actual	\$ 0	\$ 225,000	\$ 0	\$ 225,000

Department Synopsis

This budget represents a transfer to the Unemployment Compensation Trust. The trust is used to cover unemployment compensation claims.

Budget Observations

This budget has decreased by \$100,000. Due to COVID-19 unemployment was a significant cost, now that cost is falling off as we restore positions and get people back to work.

Recommendations

The sub-committee recommends approval of the Select Board's budget of \$125,000.

Department of Finance - Debt and Interest

	FY21 Actual	FY22 Revised	FY23 Proposed
710 Long Term Debt	\$ 9,551,234	\$ 9,848,987	\$ 9,672,799
750 Long Term Interest	\$ 6,552,736	\$ 6,297,978	\$ 6,001,616
752 Short Term Interest	\$ 306,349	\$ 48,221	\$ 463,759
753 Misc Interest	\$ 1,884	\$ 5,000	\$ 5,000
755 Bond Issuance Costs	\$ 4,750	\$ 25,000	\$ 25,000
Total	\$ 16,416,953	\$ 16,225,186	\$ 16,168,174

Budget Observations

The decrease in the Long-Term Debt budget for FY2023 is \$176,188, a 1.8% decrease from FY2022. This budget reflects principal payments due on existing debt.

The decrease in the Long-Term Interest budget for FY2023 is \$296,362, a 4.7% decrease from FY2022. This budget reflects the interest on existing long-term debt.

The increase in the Short-Term Interest budget for FY2023 is \$415,538, an 861.7% increase from FY2022. This budget reflects the interest on new approved projects in their early stages before a long-term bond is issued.

The Miscellaneous Interest budget is level funded for FY2023. This budget is primarily interest paid on tax abatements.

The Bond issuance Costs budget is level funded for FY2023. This budget reflects the costs of issuing bonds and Bond Anticipation Notes paid up front, such as legal, printing, etc., that are not covered by bond premiums.

Recommendations

The sub-committee recommends approval of the Select Board budget amounts for each of the debt and interest budgets listed above.

To: Advisory & Finance Committee
From: Budget Sub-Committee C: Kevin Carty, Chair; Gail Butler;
William Marani; Don Piatt
Date: February 16, 2022
Subject: Sub-Committee C FY2023 Budget Review & Recommendations: Police Department

Budget Summary: Police Department

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 12,975,301	\$ 484,514	\$ 567,110	\$ 14,026,925
FY2022 Revised Budget	\$ 12,789,467	\$ 573,094	\$ 430,600	\$ 13,793,161
FY2021 Actual	\$ 13,271,456	\$ 475,292	\$ 358,791	\$ 14,105,539

Department Synopsis

Chief Dana Flynn leads the Plymouth Police Department, which is charged with delivering police protection and carrying out various law enforcement responsibilities within the Town of Plymouth.

Budget Observations

The Budget approved by the Select Board recommends a \$233,764 (1.7%) overall increase to the Police Department. Salaries and Wages sees a \$15,073 (0.1%) decrease attributable to the retirement of longer-tenured officers and those positions being replaced by newer hires at lower steps. Overtime sees a \$193,913 (18.9%) increase in anticipation of a new collective bargaining agreement, and to permit the Department to cover the White Horse Beach patrol and cover shifts vacancies as needed. Other Expenses sees an overall reduction of \$88,580 (15.5%) from last year. The Repair and Maintenance Equipment line item accounts for much of this, itself seeing a \$125,580 (45.5%) decrease over last year. This decrease is due to the transfer of IT-related services for the Department that were previously funded through this line item into the Town's IT Department as part of the Select Board's effort to consolidate Town-wide IT services as much as possible. Meetings, Education and Training sees a \$27,180 (102%) increase over last year as the Department is looking to increase training opportunities for its officers, many of which are relatively recent hires. Uniform Supplies also sees an increase of \$13,135 (37.7%) in anticipation of new hires that will need to be equipped and outfitted, with 17 new hires in the pipeline at the time of the Sub-Committee meeting. Departmental Equipment also sees an increase of \$136,510 (31.7%) that is driven almost entirely by the need to replace ten cruisers in the upcoming fiscal year.

Initiatives & Opportunities

There are no new initiatives or opportunities to report.

Recommendations

The Sub-Committee recommends a budget for this Department consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
From: Budget Sub-Committee C: Kevin Carty, Chair; Gail Butler;
William Marani; Don Piatt
Date: February 16, 2022
Subject: Sub-Committee C FY2023 Budget Review & Recommendations: Fire Department

Budget Summary: Fire Department

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 14,396,261	\$ 434,629	\$ 197,732	\$ 15,028,622
FY2022 Revised Budget	\$ 13,602,000	\$ 508,226	\$ 156,242	\$ 14,266,468
FY2021 Actual	\$ 11,789,784	\$ 490,924	\$ 80,579	\$ 12,361,287

Department Synopsis

Chief Edward Bradley currently leads the Plymouth Fire Department, which is charged with providing fire protection and a variety of emergency medical services within the Town of Plymouth. This Budget was put together by both Chief Bradley and current Deputy Chief Neil Foley. Deputy Chief Foley will be taking over the top job upon Chief Bradley's retirement this April and leading the Department through the next fiscal year and beyond.

Budget Observations

The Budget approved by the Select Board recommends a \$762,154 (5.3%) overall increase to the Fire Department. This includes a \$1,617,826 (14.9%) increase to Salaries and Wages. This increase is partly due to step and COLA increases, but the single most significant contribution to this increase is due to the expiration of the SAFER Grant that has helped offset the salaries of twelve firefighter positions for the last 3 years. The Town received this grant due to the serious need to increase the Department's staffing levels, and these firefighters have helped the Town decrease response times to calls, increase its firefighting and lifesaving capabilities, and avoid staffing-related brownouts at the Town's numerous fire stations over this time. The Department views the retention of these firefighters as essential to its ongoing operations.

Other Expenses sees a total decrease of \$73,597(14.5%). This net decrease is due mostly to a decrease in the cost of Repair & Maintenance of Vehicles and a decrease to the Communication Services line item from the elimination of the temporary communications tower with the new permanent tower coming on line for next fiscal year. Lastly, Departmental Equipment sees a \$41,490 (26.6%) increase to be used for the replacement of various pieces of firefighter gear and equipment (most notably radios and blood borne pathogen protective gear) and to pay for station maintenance and upkeep.

Initiatives & Opportunities

Prior to the pandemic, the Department had sought to make its then-part-time administrative assistant full time in order to keep up with the needs of the Department. As part of budget cuts at the outset of the pandemic, this position was instead furloughed and then ultimately terminated, but the need still exists. With the worst of the pandemic hopefully behind us, the Department is seeking to bring this position back as a full-time position for this fiscal year at a salary of \$43,685.

Recommendations

The Sub-Committee recommends a budget for this Department consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this Department is well run, and does the best it can with current staffing and rising demands. Areas for improvement exist, but increases in staffing are necessary to achieve better results. The Sub-Committee is confident that the Department's leadership is capable of getting the Department where it wants to be once staffing is increased.

To: Advisory & Finance Committee
From: Budget Sub-Committee C: Kevin Carty, Chair; Gail Butler;
William Marani; Don Piatt
Date: February 16, 2022
Subject: Sub-Committee C FY2023 Budget Review & Recommendations: Emergency Management

Budget Summary: Emergency Management

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 59,998	\$ 59,900	\$ --	\$ 119,898
FY2022 Revised Budget	\$ --	\$ 59,900	\$ --	\$ 59,900
FY2021 Actual	\$ --	\$ 2,420	\$ --	\$ 2,420

Department Synopsis

The Office of Emergency Management is a division of the Plymouth Fire Department. Christian Horvath serves as the Emergency Management Director. An administrative assistant also works in this division. The responsibilities of this division include the activation of the Emergency Operations Center, acting as liaison with local, state, and federal public safety and law enforcement and emergency management officials. The division also performs post-incident debris management work.

Budget Observations

The Budget approved by the Select Board sees an increase of \$59,998 (100.2%). This increase is due to the Town assuming responsibility for funding half of the salaries of this division. These positions were previously entirely funded through a grant from the operator of Pilgrim Nuclear Power Station, but with the plant progressing through the decommissioning process it is not expected that the grant funding will be available for much longer. Assuming some of this cost now will make the eventual absence of this grant easier for to bear.

Initiatives & Opportunities

The Town is taking on half of the division's salaries at this time in an effort to transition those positions that were previously paid entirely through a grant with the operator of the Pilgrim Nuclear Power Station onto the Town's books in anticipation of that funding source leaving Plymouth in the coming years. This isn't truly a new initiative, but rather a new way to fund a division that is increasingly vital to the Town in times of emergency.

Recommendations

The Sub-Committee recommends a budget for this Division consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
From: Budget Sub-Committee C: Kevin Carty, Chair; Gail Butler; William Marani; Don Piatt
Date: February 16, 2022
Subject: Sub-Committee C FY2023 Budget Review & Recommendations: Animal Control

Budget Summary: Animal Control

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 170,707	\$ 6,800	\$ --	\$ 177,507
FY2022 Revised Budget	\$ 167,829	\$ 6,800	\$ --	\$ 174,629
FY2021 Actual	\$ 165,750	\$ 7,946	\$ --	\$ 173,696

Department Synopsis

This is one of three divisions within Marine and Environmental Affairs. David Gould is the Director of Marine and Environmental Affairs. This division employs three animal control officers. This division runs the Town's animal shelter, enforces the Town's animal by-laws and provides support for resident encounters with wildlife.

Budget Observations

The Budget approved by the Select Board contains a \$2,878 (1.7%) overall increase. This increase is situated entirely in the Personnel Services section of the budget and is caused by contractual step increases to Salaries and Wages amounting to a \$1,598 (1.0%) increase to that line item and an increase to the Overtime line item by \$1,290 (75.4%) that is intended to reduce the amount of comp time earned by employees. This is needed because when overtime funding runs out the division must compensate employees with additional time off instead of overtime pay, which can have a cascade effect as the year progresses and make running and operating the division year-round very difficult. The increase in Overtime will significantly help with this.

Initiatives & Opportunities

There are no new initiatives or opportunities to report.

Recommendations

The Sub-Committee recommends a budget for this division of Marine & Environmental Affairs that is consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
 From: Budget Sub-Committee C: Kevin Carty, Chair; Gail Butler; William Marani; Don Piatt
 Date: February 16, 2022
 Subject: Sub-Committee C FY2023 Budget Review & Recommendations: Harbormaster

Budget Summary: Harbormaster

	Personnel Expenses	Other Expenses	Fuel & Utilities	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 407,847	\$ 45,800	\$ 25,000	\$ --	\$ 478,647
FY2022 Revised Budget	\$ 405,269	\$ 41,500	\$ 19,000	\$ 26,350	\$ 492,119
FY2021 Actual	\$ 378,046	\$ 37,464	\$ 17,430	\$ 35,890	\$ 468,830

Department Synopsis

This is one of three divisions within Marine and Environmental Affairs. David Gould is the Director of Marine and Environmental Affairs, and Chad Hunter serves as the Harbormaster. The Harbormaster works to protect life, property, and natural resources upon and within Plymouth's waterways. This division is responsible for search and rescue operations, responding to boating emergencies, enforcement of boating laws and by-laws, and manages moorings, docks, and the town piers.

Budget Observations

This Budget, as approved by the Select Board, contains a \$13,472 (2.7%) total decrease over last year. Personnel Services sees a total increase of \$2,578 (0.6%). This increase is based on contractual step increases and other contracted benefits. The line item for part time/season positions is being reduced by \$10,000 and that money is being redirected to the Overtime line item, which, like with the Animal Control division, will reduce the amount of comp time that must be given to full-time employees of this division and make it easier to schedule and operate the division year-round. The Repair & Maintenance Equipment line items sees a \$3,000 (17.4%) increase, half of which is to cover the costs of needed repairs to boats and the other half of which is to acquire more floats for the harbor. Marine Fuel sees an increase of \$6,000 (31.6%) to reflect the rising cost of fuel in the current market. Lastly, Departmental Equipment sees a decrease of \$26,350 (100.0%). In recent years, the division has used this line item to do significant work on its boats, such as repowering their motors, but that work has been completed and no new work is currently required, hence this reduction.

Initiatives & Opportunities

This division is not undertaking any new initiatives this upcoming fiscal year. However, the Sub-Committee did discuss the Maritime Facility and the number of transient boaters that it is bringing into Town. Despite the still ongoing pandemic, the Town did see a good amount of transient boaters coming into Town since the facility was built. There were originally 9 transient moorings, and that number has since increased to 12 due to the demand. The division is confident they will see an increase in transient boaters over the coming years as word continues to spread and the pandemic hopefully abates, which will mean more fees coming into Town and more potential customers for local restaurants and other businesses.

Recommendations

The Sub-Committee recommends a budget for this division of Marine & Environmental Affairs that is consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
From: Budget Sub-Committee C: Kevin Carty, Chair; Gail Butler; William Marani; Don Piatt
Date: February 16, 2022
Subject: Sub-Committee C FY2023 Budget Review & Recommendations: Natural Resources

Budget Summary: Natural Resources

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 533,586	\$ 85,340	\$ 14,000	\$ 632,926
FY2022 Revised Budget	\$ 527,362	\$ 84,840	\$ --	\$ 612,202
FY2021 Actual	\$ 509,764	\$ 84,290	\$ --	\$ 594,053

Department Synopsis

This is one of three divisions within Marine and Environmental Affairs. David Gould is the Director of Marine and Environmental Affairs. This division is tasked with protecting Plymouth's natural resources. Responsibilities include monitoring of Long Beach, inland fisheries, and Plymouth's numerous lakes and ponds. The division conducts biological and nutrient monitoring programs, water sampling, and other water testing. The division also coordinates Hazardous Waste collection days each Fall and Spring.

Budget Observations

This Budget, as approved by the Select Board, contains a \$20,724 (3.4%) total increase over last year. Salaries and Wages sees an increase of \$1,832 (0.4%) due to contractual step increases. Like with the Animal Control and Harbormaster divisions, this division is also increasing Overtime by \$2,625 (110.5%) to reduce the amount of comp time that must be given to employees when overtime funds are exhausted and make it easier to schedule and operate the division year-round. Departmental Equipment sees an increase of \$14,000 to conduct some badly needed repairs on two of the division's trucks that are experiencing body rot.

Initiatives & Opportunities

This division is not undertaking any new initiatives this upcoming fiscal year.

Recommendations

The Sub-Committee recommends a budget for this division of Marine & Environmental Affairs that is consistent with that approved by the Select Board.

Comments / Other

The Sub-Committee believes this division is well run and serves the Town effectively.

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works

Date: February 16, 2022
Subject: Report for Sub-Committee D – Public Works

Budget Sub-Committee D - Public Works is comprised of the following members from the Advisory & Finance Committee:

- Brian Dunn
- Bob Eisenstein
- Joe Lalley, Chair
- Larry McGrath
- Evelyn Strawn

The virtual meeting began at 8:30 AM on January 26, 2022 and was broadcast on PACTV. A recording of the PACTV broadcast is available at this link:

<https://videoplayer.telvue.com/player/SoyiaNCvnOa3EtFnUDtaDbkyi72cpHJx/playlists/1617/media/695499?autoplay=false&showtabssearch=true&fullscreen=false&jwsource=cl>

The chair began the meeting by taking attendance. Mr. Dunn, Mr. Lalley, Mr. McGrath, and Ms. Strawn were present. Mr. Eisenstein had previously notified the chair that he was unable to attend and was noted as absent.

An opportunity for public comment was provided. There were no members of the public in attendance.

The chair invited Director of Public Works, Jonathan Beder, to make some opening remarks. Mr. Beder noted that the proposed FY23 budget is a level service budget of about \$11.4M. Significant changes in the proposed budget include cost of living increases in the three union contracts with the employees in the division. He noted the positive impact the new COBRA contract is having on filling vacancies, employee retention and attracting quality applicants. Mr. Beder noted that there are significant impacts to capital budgets caused by delays in obtaining materials and equipment coupled with significant increases in material costs.

Ms. Strawn asked Mr. Beder about challenges in filling vacancies experienced in previous years.

Report for Sub-Committee D – Public Works

Mr. Beder noted the positive impact the new COBRA contract is having on filling vacancies, and on employee retention. There are still challenges in filling equipment operator positions due to the complexity of state license and certification requirements for the positions. Mr. Dunn thanked Mr. Beder for his role in the negotiating the new contract and expressed his delight that the Town is already reaping the benefits.

The overall increase of DPW departmental budgets proposed for FY23 is 7.7% higher than the Revised FY22 budget

Total Budget Public Works Departments	Fiscal Year	2-Other Expenses			3-Fuel and Equipment		4-Departmental
		1-Personnel	Utilities	Equipment	Grand Total		
FY23 Select Board Proposed		\$7,042,348	\$2,367,154	\$1,925,580	\$37,471	\$11,372,553	
FY22 Revised		\$6,177,644	\$2,281,584	\$1,970,580	\$126,073	\$10,555,881	
FY21 Actual		\$5,225,874	\$1,951,822	\$1,660,684	\$56,202	\$8,894,582	

The sub-committee also reviewed 423 D – Snow & Ice Removal that is part of the Town Fixed Costs and not included in the table above. Mr. Beder noted the 8.2% proposed increase for FY23 is driven by an anticipated contractual increase in personnel expenses and an increase to Other Expenses of \$35,000 to align the budget more closely to historical expenses incurred in a typical snow year.

At the conclusion of the department budget reviews and the review of 423 D – Snow and Ice, the chair sought comment from the public and committee members. It was noted that Mr. McGrath had to excuse himself in the meeting. After a brief discussion as to vote on each individual budget or vote on the budgets as a whole, Mr. Dunn made a motion to approve the FY23 budgets as proposed. This was seconded by Ms. Strawn. In the discussion that followed on the motion, Ms. Strawn appreciated the amount of information and back up for the changes to the budgets. She noted that the bulk of the increases are related the new union contract and that she will support the motion. Mr. Dunn said it was good to hear we are getting more applicants and getting positions filled. The committee expressed appreciate to the DPW staff for their time and effort in preparing the materials and for the great work they do day in and day out for the town. With Mr. Dunn, Ms. Strawn and Mr. Lalley voting yes, the motion for approval by Sub Committee D – Public Works carried.

Report for Sub-Committee D – Public Works

Ms. Strawn then made a motion to adjourn. Mr. Dunn seconded. There was no discussion. With Mr. Dunn, Ms. Strawn and Mr. Lalley voting yes, Sub Committee D – Public Works adjourned at 9:55 AM.

The following pages contain the budget report for each department

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **411 D - Engineering**

Budget Summary 411 D - Engineering:

Department	1-Personnel	2-Other Expenses	3-Fuel and	4-Departmental	Grand Total
			Utilities	Equipment	
411 D - Engineering					
FY23 Select Board Proposed	\$512,794	\$83,861		\$0	\$596,655
FY22 Revised	\$523,553	\$83,862		\$17,075	\$624,490
FY21 Actual	\$396,872	\$74,286		\$0	\$471,158

Department Synopsis

The Engineering Division is led by Sheila Sgarzi, Town Engineer. The Division is made up of seven full time employees in addition to the Town Engineer. There are two vacancies, Civil Engineer and Town Surveyor. Ms. Sgarzi noted there are only 700 licensed surveyors in the state with 350 towns and high demand from the private sector. The department remains short staffed. The Division is responsible for providing design/engineering, field surveying services, project and technical support related to town-owned land, rights of way and infrastructure.

Budget Observations

86% of the budget is Personnel Expense. Pavement marking is the largest component of the Other Expenses line. The reduction in personnel expense is offset by proposed increases in Other Expenses and Departmental Equipment. The overall budget will decline by 4.5%

Initiatives & Opportunities

Ms. Sgarzi reported they sent three capital projects request to CIC listed in order of department priority:

1. Traffic Signal Improvement - \$2.7M
2. Pavement Management and ADA Compliance - \$175K
3. Manomet Avenue Wicking Wells- \$525K

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 411 D - Engineering budget of \$596,655

Report for Sub-Committee D – Public Works

Comments / Other

There was a brief discussion about the status of the Brook Rd Bridge Project. Mr. Beder will be updating the Select Board soon.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **420 D - Highway**

Department	<input type="button" value="▼"/>	3-Fuel and 4-Departmental				Grand Total
		1-Personnel	2-Other Expenses	Utilities	Equipment	
<u>420 D - Highway</u>						
FY23 Select Board Proposed		\$2,134,000	\$235,570	\$36,180	\$9,471	\$2,415,221
FY22 Revised		\$1,894,979	\$210,570	\$36,180	\$43,913	\$2,185,642
FY21 Actual		\$1,665,677	\$159,554	\$25,596	\$39,204	\$1,890,031

Department Synopsis

The Highway Division provides repairs, road maintenance and construction services for approximately 430 miles of public and private roadways in Plymouth. The department provides logistics support for numerous special events held in the Town of Plymouth

Budget Observations

87% of the budget is Personnel Expense. The \$239K (12.6%) increase in the proposed FY23 Personnel line is driven in part by the new union contract budget and a restoration of the overtime budget. This is in anticipation of the Post COVID-19 return of special events in the town for which the department provides logistics support and is usually done on overtime basis. . .The increase in Other Expenses include a \$25K amount for every other year crusher expenses to process Construction and Demolition C&D waste generated by Town work. The recycled material is used for road base in the town.

Initiatives & Opportunities

Mr. Beder reported the department has made three capital equipment requests to CIC listed in order of department priority:

1. Replace Truck H345 - 2006 Ford F350 - \$90K
2. Replace Trailer H325 – 2006 - \$43K
3. Replace Truck H335 - 2002 Volvo - \$346K

They have also made a special request to replace Sweeper H303 at a cost of \$345K. The equipment has failed and is out of service. It is needed to meet Storm Water Management Program compliance requirements. Replacement is the highest priority for the department.

Report for Sub-Committee D – Public Works

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 420 D - Highway budget of \$2,415,221.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **421 D – Administration**

Department	<input type="button" value="▼"/>	3-Fuel and 4-Departmental		Utilities	Equipment	Grand Total
		1-Personnel	2-Other Expenses			
<u>421 D - Administration</u>						
	FY23 Select Board Proposed	\$781,709	\$41,132			\$822,841
	FY22 Revised	\$640,618	\$16,131			\$656,749
	FY21 Actual	\$583,173	\$12,327			\$595,500

Department Synopsis

The Department of Public Works Administrative Division consists of four employees including Director Jonathan Beder, Assistant Director Dennis Wood, Business Manager and M. Newell, OSHA Officer.

Budget Observations

95% of the budget is Personnel Expense. The increase in Other Expenses is related to OSHA training. This has become a very successful program in the town.

Comments / Other

Mr. Beder pointed out the importance of the Road Preservation Program for \$5M in the FY23 Capital Improvement Plan.

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 421 D - Administration budget of \$822,841.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **422 D - Building Maintenance**:

Department	1-Personnel	2-Other Expenses	3-Fuel and Utilities	Grand Total
<u>422 D - Building Maintenance</u>				
FY23 Select Board Proposed	\$961,958	\$967,272	\$1,328,700	\$3,257,930
FY22 Revised	\$863,298	\$947,272	\$1,373,700	\$3,184,270
FY21 Actual	\$668,908	\$815,481	\$1,171,144	\$2,655,533

Department Synopsis

The Building Maintenance is managed by Nicholas Hill. The Department maintains various Town buildings including the seven Fire Stations, the Police Station, Town Hall, Memorial Hall, two libraries, the DPW Facility and Annex and Maritime Facility. There are 20 budgeted positions in the Division with five positions currently vacant. The Division hired a Facilities Manager and an Operations Manager to put “more eyes out in the field” to be more proactive in maintaining building roofs and parking lots.

Budget Observations

The proposed FY23 budget is comprised of 29.5% for Personnel Expense, 29.7% for Other Expenses, and 40.8% for Fuel and Utilities. The overall increase in the FY23 proposed budget is 11.4%. It includes an increase for annual maintenance to preserve the life of the parking deck.

Initiatives & Opportunities

Mr. Hill reported the department has made three capital project requests to CIC listed in order of department priority:

1. Police Department HVAC Replacement - \$1.4M
2. Town Building Plumbing Upgrades - \$157K
3. Town Building Painting Repairs - \$161K

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 422 D - Building Maintenance budget of \$3,257,930

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **423 D – Snow & Ice:**

Department	1-Personnel	2-Other Expenses	Grand Total
423 D - Snow and Ice	\$597,792	\$1,915,707	\$2,513,499
FY23 Select Board Proposed	\$125,638	\$555,000	\$680,638
FY22 Revised	\$109,250	\$520,000	\$629,250
FY21 Actual	\$362,904	\$840,707	\$1,203,611

Department Synopsis

This DPW Snow and Ice Budget is a Fixed Cost item. This budget is used for the removal of Snow and Ice from Plymouth Roads and Town public facilities. DPW contracts with several independent contractors to use their private vehicles to plow the snow.

Mr. Beder noted the 8.2% proposed increase for FY23 is driven by an anticipated contractual increase in personnel expenses and an increase to Other Expenses of \$35,000 to align the budget more closely to historical expenses incurred in a typical snow year.

Budget Observations

The proposed FY23 budget is comprised of 18.5% for Personnel Expense, and 81.5% for Other Expenses. The overall increase in the FY23 proposed budget is 8.1%.

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 423 D – Snow & Ice budget of \$680,638

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **Budget Summary 425 D - Fleet Maintenance:**

Department	1-Personnel	2-Other Expenses	3-Fuel and Utilities	4-Departmental		Grand Total
				Equipment	al	
425 D - Fleet Maintenance						
FY23 Select Board Proposed	\$471,625	\$458,090	\$560,700	\$0	\$1,490,415	
FY22 Revised	\$419,298	\$458,090	\$560,700	\$46,500	\$1,484,588	
FY21 Actual	\$375,191	\$401,137	\$463,944	\$7,745	\$1,248,017	

Department Synopsis

The Fleet Maintenance Department is responsible for the maintenance and repair of all town owned vehicles necessary to perform a variety of town functions and responsibilities. including Police, Fire and Public Works vehicles. The Fleet Maintenance Department has six full time employees and one part-time employee.

Budget Observations

The proposed FY23 budget is comprised of 31.6% for Personnel Expense, 30.7% for Other Expenses, and 37.7% for Fuel and Utilities. The overall increase in the FY23 proposed budget is 0.4%.

Initiatives & Opportunities

Mr. Beder reported the department has made three capital equipment requests to CIC listed in order of department priority:

1. Update Truck Radios for FCC Compliance- \$299K
2. Replace Vehicle/Equipment Lifts (4)- \$39K
3. Replace 2013 Focus (2), 2012 Taurus, 2005 Crown Vic - \$115K

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 425 D - Fleet Maintenance budget of \$1,490,415.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D –433 D – Transfer Station Operations:

Department	1-Personnel	2-Other Expenses	Grand Total
433 D - Transfer Station Operations			
FY23 Select Board Proposed	\$72,845	\$195,720	\$268,565
FY22 Revised	\$67,791	\$188,250	\$256,041
FY21 Actual	\$69,479	\$157,187	\$226,666

Department Synopsis

The Solid Waste Department is responsible for the disposal of solid waste generated by Plymouth Schools and public buildings. It oversees the Transfer Station Operations, Landfill Monitoring, and contracts with SEMASS to convert Plymouth's solid waste into energy. This budget does not include the enterprise operation at the Manomet Transfer Station

Budget Observations

Other Expenses include landfill monitoring expenses. The proposed budget increase 4.9%

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 433 D – Transfer Station Operations budget of \$268,565.

Comments / Other

Ms. Strawn initiated a brief discussion about changes in the recycling market that have resulted in reduced waste stream diversion and lower revenues for the Enterprise Fund.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **Budget Summary 490 D – Crematory**

Department	1-Personnel	2-Other Expenses	Grand
			Total
490 D - Crematory			
FY23 Select Board Proposed	\$191,551	\$50,100	\$241,651
FY22 Revised	\$179,581	\$44,600	\$224,181
FY21 Actual	\$142,000	\$41,387	\$183,387

Department Synopsis

There is one full time and four part time positions in the Town Crematory Division. A full time Cremationist, a part time Superintendent and a part time Administrative Assistant. The Cremationist J Hampton heads the Division that cremates human remains for a fee.

Budget Observations

Personnel accounts for 78% of the budget. The proposed budget increase of 7.8% is driven by the terms of the new union contract.

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 490 D - Crematory budget of \$241,651.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **Budget Summary 491 D - Cemetery**

Department	1-Personnel	2-Other Expenses	4-Departmental Equipment	Grand Total
491 D - Cemetery				
FY23 Select Board Proposed	\$717,529	\$82,831	\$28,000	\$828,360
FY22 Revised	\$527,432	\$82,831	\$18,585	\$628,848
FY21 Actual	\$329,063	\$45,387	\$9,253	\$383,703

Department Synopsis

The Cemetery Division Maintains the Town Cemetery. It consists of eleven full time and three part-time employees as the Superintendent and Administrative Assistant positions are split between the Cemetery and Crematory Divisions.

Budget Observations

Personnel accounts for 87% of the budget. The proposed budget increase of 31.8% is driven by the terms of the new union contract. Mr. Beder noted that vacant positions are being filled in phases to insure continued smooth operations.

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 491 D - Cemetery budget of \$241,651.

Comments / Other

There was discussion about the new cemetery committee. The committee will be bringing forward recommendations for changes to rules and regulation and the acquisition of new burial space to the Select Board. Ms. Strawn inquired if green burials are being considered. Mr. Beder said the committee is investigating this.

Report for Sub-Committee D – Public Works

To: Advisory & Finance Committee
From: Budget Sub-Committee D - Public Works
Date: February 16, 2022
Subject: Report for Sub-Committee D – **Budget Summary 492 D - Parks and Forestry:**

Department	1-Personnel	2-Other Expenses	Grand Total
492 D - Parks and Forestry			
FY23 Select Board Proposed	\$1,198,337	\$252,578	\$1,450,915
FY22 Revised	\$1,061,094	\$249,978	\$1,311,072
FY21 Actual	\$995,511	\$245,076	\$1,240,587

Department Synopsis

The Building Maintenance is managed by Superintendent Nick Faiella. The Forestry and Parks Division is responsible for the maintenance 35 areas including parks, beaches, and sports complexes. In addition to the superintendent, there are 17 other employees in the department. The department has requested a tree climber position be upgraded to foreman to improve operational efficiency.

Budget Observations

The proposed FY23 budget is comprised of 82.6% for Personnel Expense and 17.4% for Other Expenses. The overall increase in the FY23 proposed budget is 10.7%.

Initiatives & Opportunities

The department has made a special project request to CIC for repairs to the Brewster Garden Stairs - \$74K. In addition to the special request, Mr. Faiella reported the department has made three capital project requests to CIC listed in order of department priority:

1. 6-Wheel Truck with Chip & Dump Body
2. Replace P22 with 1-Ton Dump Truck

Both would improve the ability of the department to respond to tree damage and snow events.

Recommendations

The Sub-Committee approved the Select Board recommended budget for the FY 23 492 D - Parks and Forestry budget of \$1,450,915

To: Advisory & Finance Committee
 From: Budget Sub-Committee E
 Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
 Don Piatt
 Date: February 2, 2022
 Subject: Sub-Committee E FY2023 Budget Review & Recommendations: Planning & Development

Budget Summary: Planning & Development

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 646,605	\$ 186,145	\$ 7,500	\$ 840,250
FY2022 Revised Budget	\$ 643,567	\$ 181,322	\$ 0	\$ 824,889
FY2021 Actual	\$ 633,340	\$ 234,402	\$ 0	\$ 867,541

Department Synopsis

The mission of the Department of Planning and Development is to coordinate the planning, community, and economic development activities of all Town government agencies. This department provides a comprehensive vision of the Town's long-range goals and endeavors to administer local development controls in fair and equitable manner. The Department is led by Director of Planning & Development, Lee Hartmann.

Community Development provides and implements programs and activities that benefit low- and moderate-income persons, including housing and economic development services. The function of the Community Development Office is to provide education, leadership, policies, and programs to expand and preserve safe and affordable housing opportunities, and to promote a strong community for all residents. These services and the staff that provide them are funded 100% by the federal government through HUD.

Budget Observations

Personnel Services have increased \$3,038 or 0.5%. Other Expenses have increased \$4823 or 2.7%. There is a continuation of \$10,000 of the Energy Efficiency Budget. These funds are generally appropriated to items such as maintenance of electric vehicle charging stations and increasing energy efficient street lighting. The Departmental Equipment request of \$7,500 is to replace the fifteen (15) year old hand-held GPS devices. These are used by staff, Planning Board members and Conservation Commissioners.

Initiatives & Opportunities

The Director of Planning & Development continues to stress the value of a new Town Master Plan. Although sections of the Master Plan have been updated in recent years (e.g., Village Steering Committee Master Plans), the overall Master Plan has not been updated since 2006. The Planning Board is working on developing a capital request for a future Town Meeting. They have appointed a committee that will be looking at the existing plans and developing a scope of service. It is estimated that such a plan would cost between \$300K and \$400K.

Recommendations

The Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$840,250.

To: Advisory & Finance Committee
From: Budget Sub-Committee E
Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
Don Piatt
Date: February 2, 2022
Subject: Sub-Committee E FY2023 Budget Review & Recommendations: Redevelopment Authority

Budget Summary: Redevelopment Authority

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 23,185	\$ 0	\$ 23,185
FY2022 Revised Budget	\$ 0	\$ 22,510	\$ 0	\$ 22,510
FY2021 Actual	\$ 0	\$ 22,430	\$ 0	\$ 22,430

Department Synopsis

The Plymouth Redevelopment Authority (PRA) is independent of the town and the budget provides partial funding for the PRA's staff and activities. In addition, the town supports the operation of the PRA through the provision of office space and use of Town equipment such as computers, printers, fax and copiers. The budget is managed by the Director of Community Development, David Golden. Services provided by the PRA include counseling programs for residents on subjects such as HUD, reverse mortgages, first-time homebuyer, and foreclosure. The Authority also participates in active programs such as the Massachusetts Housing Rehabilitation Agency's Get the Lead Out program and the Plymouth Community Housing Inc.'s affordable housing projects. In addition to the Town's budget appropriations, the Plymouth Redevelopment Authority receives funds from a variety of State and Federal programs, including a HUD grant, and from consulting fees. The town's contribution represents a 25% match for these grants.

Budget Observations

The budget chiefly consists of technical services of \$11,330, which provides partial compensation for the executive director, who performs grant and program management services, administrative services of \$11,742, which provide funds to compensate a part-time administrative assistant, and surety bonds of \$113.

Recommendations

The Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$23,185.

To: Advisory & Finance Committee
 From: Budget Sub-Committee E
 Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
 Don Piatt
 Date: February 2, 2022
 Subject: Sub-Committee E FY2023 Budget Review & Recommendations: Center for Active Living

Budget Summary: Center for Active Living

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 455,975	\$ 166,293	\$ 3,770	\$ 626,038
FY2022 Revised Budget	\$ 424,155	\$ 122,875	\$ 7,752	\$ 554,782
FY2021 Actual	\$ 415,244	\$ 94,406	\$ 0	\$ 509,650

Department Synopsis

The Center for Active Living-CAL provides a variety of services to Plymouth's older residents to "provide our community with a safe, trusted, physical and virtual environment where information and access to programs and services foster a healthy and vital lifestyle throughout the aging process." The department is led by Michelle Bratti, Director of Elder Affairs.

This has been a challenging year for CAL since the building was closed for 86% of the time because of COVID restrictions. Even so, the staff and volunteers were able to provide services including phone contacts, remote class-based learning, Meals on Wheels, health & wellness programs, and vaccination appointments. CAL was re-accredited by the National Council on Aging and National Institute of Senior Centers. It is recognized as one of the top 120 out of 13,000 centers in the country.

Budget Observations

The overall budget rose 12.8% for FY 2023 primarily due to a new initiative. Personnel expenses increased because of the addition of a Kitchen Supervisor. Included in this year's budget is a departmental equipment request of \$3,370 for a new commercial refrigerator.

Initiatives & Opportunities

CAL is proposing a new "CAL Café" to replace the arrangement they had with the Plymouth Schools to provide in-house meals. The goal is to provide nutritious meals to seniors by creating a sustainable, self-sufficient program. The new initiative costs are \$54,170 plus the new part time position at \$28,502.

CAL is also working with GATRA and Taking People Places to create a new transportation opportunity to bring people to and from CAL. It would be paid for through donations and grants.

The CAL would like to eventually transition Repair and Maintenance of grounds and equipment (R&M) responsibilities to the town. Currently, R&M costs the CAL approximately \$71K per year.

Recommendations

The Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$626,038.

To: Advisory & Finance Committee
From: Budget Sub-Committee E
Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
Don Piatt
Date: February 2, 2022
Subject: Sub-Committee E FY2022 Budget Review & Recommendations: Veteran's Services

Budget Summary: Veteran's Services

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 130,992	\$ 612,530	\$ 0	\$ 743,522
FY2022 Revised Budget	\$ 128,633	\$ 662,530	\$ 0	\$ 791,163
FY2021 Actual	\$ 130,534	\$ 544,215	\$ 0	\$ 674,749

Department Synopsis

Veterans Services are provided in Massachusetts communities in accordance with MGL Chapter 115, which specifies a program of services to its resident, eligible, veteran population. Massachusetts is the only state in the country that provides additional Veteran support services in this manner. Large communities, such as Plymouth, have a Veterans Agent that coordinates and operates the programming. Roxanne Whitbeck, the Director of Veterans' Services in Plymouth, is also Plymouth's Veterans' Agent. Her primary responsibilities and duties are to advise and assist resident veterans and their dependents about Federal and/or State benefits they are eligible for and in disbursing and administrating the State benefits they are eligible for (including financial and medical benefits). The Department has two employees, Ms. Whitbeck and an administrative assistant.

Budget Observations

In FY 2022 the Veterans Services benefits budget was \$650,000. The current demand is lower given the loss of some veterans in the past year. Therefore, that amount has been reduced to \$600,000. It is important to note that 75% Veterans Benefits line item is eligible for reimbursement by the state.

Recommendations

The Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$743,522.

To: Advisory & Finance Committee
From: Budget Sub-Committee E
Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
Don Piatt
Date: February 2, 2022
Subject: Sub-Committee E FY2023 Budget Review & Recommendations: Disabilities

Budget Summary: Disabilities

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 0	\$ 200	\$ 0	\$ 200
FY2022 Revised Budget	\$ 0	\$ 200	\$ 0	\$ 200
FY2021 Actual	\$ 0	\$ 0	\$ 0	\$ 0

Department Synopsis

The Department serves as a resource to the Plymouth community to address accessibility, equal rights, and other issues of concern to people with disabilities. Paul McGee is the Chair of the Commission. There are no paid employees.

Recommendations

The \$200 is allotted entirely to meetings, education and training. Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$200.

Comments / Other

50% of the handicap parking violation fines collected by PGDC are forward to a fund that it set up for projects by the Disabilities department and can be used for beach wheelchairs, beach mats, etc. Mats were purchased for mats to access White Horse Beach in 2021.

To: Advisory & Finance Committee
 From: Budget Sub-Committee E
 Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
 Don Piatt
 Date: February 2, 2022
 Subject: Sub-Committee E FY2023 Budget Review & Recommendations: Recreation

Budget Summary: Recreation

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 580,962	\$ 21,750	\$ 11,200	\$ 613,912
FY2022 Revised Budget	\$ 562,475	\$ 21,262	\$ 3,850	\$ 587,587
FY2021 Actual	\$ 430,502	\$ 16,476	\$ 24,157	\$ 471,135

Department Synopsis

The Recreation Division Provides recreational opportunities for the residents of Plymouth, as well as scheduling 28 recreational fields, supervising staff at five town beaches, managing Memorial Hall, and overseeing the operation of the Manomet Youth Center and the Hedges Pond Recreation area. The department is currently at full staff. The Department's director is Anne Slusser-Huff.

There has been a high demand for outdoor activities during the pandemic. Pickle ball courts have been created using CPC funding and the revolving fund. An Eagle Scout project resulted in fifty (50) new signs at Forges Field.

The Recreation division has 3 revolving funds: The Recreation Revolving Fund, the Memorial Hall Revolving Fund and the Hedges Pond Revolving fund.

Budget Observations

Mandatory minimum wage increases started in 2019 and will continue annually through 2023. This will result in increases in personnel expenses, given that the majority of the 130 seasonal employees earn minimum wage. The personnel section of this budget appears in a different format from previous years because these temporary employees have been broken out from the full-time employees. The position of Memorial Hall Manager has been restored by the Town Manager and Board of Selectman. The goal is to have this position completely funded by the revolving fund but at this time remains split 50-50 with the operating budget. The request for department equipment includes \$11,200 for protective coverings for football fields and beach equipment.

Initiatives & Opportunities

When the Memorial Hall once again is being fully utilized, the department proposes the manager position should be funded 100% by the Memorial Hall revolving account.

Recommendations

The Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$613,912.

To: Advisory & Finance Committee
From: Budget Sub-Committee E
Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
Don Piatt
Date: February 2, 2022
Subject: Sub-Committee E FY2023 Budget Review & Recommendations: 1749 Court House

Budget Summary: 1749 Court House

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 17,022	\$ 6,000	\$ 0	\$ 23,022
FY2022 Revised Budget	\$ 16,875	\$ 6,000	\$ 0	\$ 22,875
FY2021 Actual	\$ 390	\$ 4206	\$ 0	\$ 4,596

Department Synopsis

The 1749 Court House, a free museum in town center, provides residents and tourists a unique opportunity to learn the entirety of Plymouth's history through interesting displays of historic artifacts. It also is the oldest free-standing wooden building and the longest-used municipal building in America. The museum is open from June to October and has 2 part-time employees. It also opens for special occasions such as Thanksgiving celebration and the tree lighting.

Budget Observations

The 1749 Court House Personnel expenses rose in FY2022 due to an increase in minimum wage. There is no increase over the FY2022 amount for building supplies/maintenance.

Recommendations

The Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$23,022.

To: Advisory & Finance Committee
From: Budget Sub-Committee E
Evelyn Strawn (Chair), Gene Blanchard, Bob Eisenstein,
Don Piatt
Date: February 2, 2022
Subject: Sub-Committee E FY2023 Budget Review & Recommendations: Library

Budget Summary: Library

	Personnel Expenses	Other Expenses	Departmental Equipment	Total
Proposed FY2023 Budget	\$ 1,418,663	\$ 537,614	\$ 12,975	\$ 1,969,252
FY2022 Revised Budget	\$ 1,349,861	\$ 537,417	\$ 0	\$ 1,887,278
FY2021 Actual	\$ 1,015,219	\$ 508,101	\$ 16,514	\$ 1,539,833

Department Synopsis

The Library Division is responsible for the operation and maintenance of the Main Library and the Manomet Branch. The division is staffed with Librarians, Associate Librarians, Technicians, Pages, a Literacy Coordinator and two Custodians. Staff are overseen by Kelly Casey, Library Director and Kathleen Gomes, Assistant Director.

Budget Observations

The proposed budget has increased 4.3% or \$81,974 more than the prior year. There is an additional librarian. The library has reduced the use of overtime and moved to a seven (7) day schedule. There are now consistent hours and the library is open on Sundays year round since Saturday and Sundays are the most popular days.

The library's biggest non-personnel expenditure is "Books and Periodicals" which is requested at \$336,181 for FY 2023. For accreditation, at least 12% must be spent on materials.

The equipment request of \$12,975 is for 75 chairs to replace the ones currently in the Otto Fehlow meeting room.

Initiatives & Opportunities

The library has expanded its lending capacity to include such non-traditional items as crafting equipment including looms, musical instruments, carpet cleaner and a power washer.

Because Plymouth is so large the library is exploring ways to be more accessible to parts of the town that are distant from the two branches. They have been doing outreach at farmers markets and Algonquin Heights. They are also exploring the possibility of having "vending machines" where items could be picked up and/or returned.

Recommendations

The Sub-Committee recommends approval of the Town Manager/Select Board recommended budget of \$1,969,252.

To: Advisory & Finance Committee
From: Budget Sub-Committee F
Brian Dunn; Chair, Ashley Shaw, Kevin Canty, Steven
Nearman, Robert Zupperoli
Date: 2/16/22
Subject: Sub-Committee F; FY2023 Budget Review & Recommendations: Plymouth Public Schools

Budget Summary:

	Personnel Expenses	Other Expenses	Total
Proposed FY2023 Budget	\$ 86,779,439	\$ 23,331,764	\$ 109,341,203
FY2022 Revised Budget	\$ 82,994,895	\$ 22,500,468	\$ 105,495,363
FY2021 Actual	\$ 78,625,331	\$ 21,947,235	\$ 100,572,566

Department Synopsis

The Plymouth Public School Budget is developed to meet student learning needs and goals using information about staff, students and facilities.

The advent and continuation of the COVID-19 pandemic has been challenging for students, their families and the Department. This is likely to continue through this budget period.

Enrollment in PSS increased from 7,231 to 7,321. There had been a decrease of about 10% over the previous decade.

Budget Observations

The proposed FY23, as recommended by the School Committee and Board of Selectmen, represents an increase of \$ 3,845,840 from the FY22 Budget. The FY23 budget is a "Same level of service budget" with a \$770,000 reduction following that.

Salary Expenses for FY23 increase \$3,784,544 (3.63%).

- Certificated salaries increase 2.69%
- Clerical salaries increase 2.29%
- Other Salaries increase 9.06%

Non-Salary Expenses increase for FY23 by \$831,296 (3.69%).

- Contracted services increase 2.64%
- Supplies & Materials increase 12.15%
- Other expenses increase 1.56%

Chapter 70 Aid increased by only \$231,240 for FY22 and another minor increase is anticipated for FY23.

Challenges

From our budget discussion with Dr. Campbell, Gary Costin and Brad Brothers, the Subcommittee identified the following challenges for the Plymouth Public Schools.

- Proposed broad reduction of \$770,000
- Increased, long term behavioral and mental health remediation and support of students. Already identified in previous budget reports, given the stress of COVID-19, this is anticipated to only increase.
- The high cost of transportation looms large over the budget again. The subcommittee spent a great deal of time discussing the feasibility of purchasing buses vs. continuing to contract services.

Recommendations

The Sub-Committee recommends:

Approval of the FY23 Superintendent Budget of \$109,341,203

To: Advisory & Finance Committee
From: Budget Sub-Committee F
Brian Dunn; Chair, Ashley Shaw, Kevin Carty, Steven
Nearman, Robert Zupperoli
Date: 2/16/22
Subject: Sub-Committee F; FY2023 Budget Review & Recommendations: Medicaid Program

Budget Summary: Medicaid Program (#390)

	Personnel Expenses	Other Expenses	Total
Proposed FY2023 Budget	\$ 262,130	\$ 54,800	\$ 316,930
FY2022 Revised Budget	\$ 256,158	\$ 53,900	\$ 310,058
FY2021 Actual	\$ 257,170	\$ 53,900	\$ 311,070

Department Synopsis

The Medicaid Program cost center budget reflects the costs associated with the Medicaid Reimbursement program operated by the Plymouth Public Schools. Some medical services provided to students by the school district are reimbursable by Medicaid. The costs of pursuing reimbursement are captured in this cost center.

Budget Observations

Historically, this program generates between \$2.50 and 3.50 in Medicaid reimbursement for every \$1 appropriated in the budget. A contracted billing service (UMASS) receives 4% of the reimbursed funds as its fee for service.

Initiatives & Opportunities

None

Recommendations

The Sub-Committee recommends:

Approval of the Select Board recommended FY2023 budget of \$316,930.

To: Advisory & Finance Committee
From: Budget Sub-Committee F
Brian Dunn; Chair, Ashley Shaw, Kevin Carty, Steven
Nearman, Robert Zupperoli
Date: 2/16/22
Subject: Sub-Committee F; FY2023 Budget Review & Recommendations: Out of District Transportation

Budget Summary: Out of District Transportation (#391)

	Personnel Expenses	Other Expenses	Total
Proposed FY2023 Budget	\$ 35,220	\$ 0	\$ 35,220
FY2022 Revised Budget	\$ 33,840	\$ 0	\$ 33,840
FY2021 Actual	\$ 33,129	\$ 0	\$ 33,120

Department Synopsis

The Out of District Transportation cost center reflects the costs associated with transporting students to other schools that offer an agricultural curriculum. By State mandate, Plymouth is required to pay transportation costs for students who select vocational curriculum not offered by Plymouth Public Schools.

Budget Observations

As with the overall Plymouth Public School budget, this is a level-funded budget. Costs for Out of District Transportation can fluctuate from year to year and depend on the number of students taking part. There are currently 9 students anticipated for FY23.

Initiatives & Opportunities

None

Recommendations

The Sub-Committee recommends:

Approval of the Select Board recommended FY2023 budget of \$35,220.

ARTICLE 7B:

ARTICLE 7B: Water Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the water enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$5,142,557 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Water Enterprise.

To: Advisory & Finance Committee
From: Budget Sub-Committee G - Gene Blanchard (chair), Steve Nearman & Robert Zupperoli:

Date: February 2, 2022
Subject: Sub-Committee G FY2023 Budget Review & Recommendations: Water Enterprise

Budget Summary:

	Personnel Expenses	Other Expenses	Dept Equipment	Debt Service	OPEB	Budget Appropriation	Indirect Costs	Total Fund Expense
Proposed FY 2023 Budget	1,281,123	-0-	2,305,436	13,060	\$ 5,142,557	1,555,267	\$6,697,824	-
FY2022 Revised Budget	1,281,123	-0-	2,249,502	16,746	\$ 4,939,454	1,276,599	\$6,216,053	-
FY2021 Actual	1,071,494	-0-	2,146,029	16,171	\$4,392,352	1,352,886	\$5,745,238	-

Department Synopsis

The Water Division of the DPW is responsible for the operation and maintenance of Plymouth's water treatment, transmission and distribution systems, including 12 wells, 10 pump houses and 4 booster stations. The head of the Division is Peter Gordon, Water Superintendent.

Budget Observations

The primary source of revenue for this Enterprise Fund is from the rate payers who get their water from the Town. This revenue stream is strong and continues to grow.

Initiatives & Opportunities

The Department continues to work on development of Plymouth's water supply and water delivery network. As the Town grows, so does the demand for water. As demand grows, new supplies must be secured. The intelligent and sustainable maintenance and growth of the system is a constant driving force of the Division.

Recommendations

The Sub-Committee recommends:

- Approval of the Select Board recommended budget for the Water Enterprise Fund.

Comments / Other

Actual expenses of the Enterprise Fund are higher than the annual budget appropriation because they include indirect costs that are budgeted to the General Fund and then charged back to the Enterprise Fund. Indirect costs include various costs and benefits associated with the employees of the Enterprise Fund.

The Sub-Committee's budget includes the indirect costs and the Total Fund Expense in the table above.

ARTICLE 7C:

ARTICLE 7C: Sewer Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the sewer enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 8,124,779 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Sewer Enterprise.

To: Advisory & Finance Committee
From: Budget Sub-Committee G - Gene Blanchard (chair), Steve Nearman & Robert Zupperoli:

Date: February 2, 2022
Subject: Sub-Committee G FY2023 Budget Review & Recommendations: Sewer Enterprise

Budget Summary:

	Personnel Expenses	Other Expenses	Dept Equipment	Debt Service	OPEB	Budget Appropriation	Indirect Costs	Total Fund Expense
Proposed FY 2023 Budget	340,516	4,697,463	-0-	3,085,432	1,368	\$8,124,779	438,991	\$ 8,563,770
FY2022 Revised Budget	315,761	4,641,753	5,346	3,051,130	2,002	\$8,015,992	366,739	\$8,382,731
FY2021 Actual	237,740	3,717,578	10,482	3,564.098	2,565	\$7,532,463	444,606	\$7,977,069

Department Synopsis

The Sewer Division of the DPW is responsible for the operation and maintenance of the town's sanitary sewer collection and treatment systems. The Division is headed by Waste Water Manager Doug Pinard.

Budget Observations

The primary source of revenue for the Enterprise Fund is the rates paid by the sewer system users. Fees paid by septic haulers are another significant source of revenue. The revenue stream appears healthy.

Initiatives & Opportunities

The current operator of the system is the firm of Woodard & Curran under contract to the Town. The Town has alternatively considered operating the system through its own personnel, but that decision has yet to be made.

Recommendations

The Sub-Committee recommends:

- Approval of the Select Board's recommended budget for the Sewer Enterprise Fund.

Comments / Other

Actual expenses of the Enterprise Fund are higher than the annual budget appropriation because they include indirect costs that are budgeted to the General Fund and then charged back to the Enterprise Fund. Indirect costs include various costs and benefits associated with the employees of the Enterprise Fund.

The Sub-Committee's budget includes the indirect costs and the Total Fund Expense in the table above.

ARTICLE 7D:

ARTICLE 7D: Solid Waste Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the solid waste enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 815,019 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Solid Waste Enterprise.

To: Advisory & Finance Committee
 From: Budget Sub-Committee G - Gene Blanchard (chair), Steve Nearman & Robert Zupperoli:
 Date: February 2, 2022
 Subject: Sub-Committee G FY2023 Budget Review & Recommendations: Solid Waste Enterprise

Budget Summary:

	Personnel Expenses	Other Expenses	Dept Equipment	Debt Service	OPEB	Budget Appropriation	Indirect Costs	Total Fund Expense
Proposed FY 2023 Budget	281,057	521,770	-0-	-0-	2,182	\$ 815,019	309,142	\$1,124,161
FY2022 Revised Budget	254,244	484,973	11,900	-0-	2,411	\$753,528	295,376	\$1,048,904
FY2021 Actual	228,439	436,562	-0-	-0-	3,037	\$ 668,038	265,131	\$ 933,169

Department Synopsis

The Solid Waste Division of the Department of Public Works is responsible for the management, operation and maintenance of the Manomet Transfer Station with recycling, materials transport, administration of sticker sales, and violation processing. It is headed by Dennis Wood, Assistant DPW Director.

Budget Observations

Use of the transfer station remains fairly consistent. However, challenges in the greater waste disposal and recycling industries continue to present themselves. The Sub-Committee believes this Enterprise Fund is well run and does its best to adapt to a global market that has experienced significant changes in recent years.

Initiatives & Opportunities

Neither the Department nor the Sub-Committee has identified any new initiatives.

Recommendations

The Sub-Committee recommends:

- Approval of the Select Board recommended budget for the Solid Waste Enterprise Fund.

Comments / Other

Actual expenses of the Enterprise Fund are higher than the annual budget appropriation because they include indirect costs that are budgeted to the General Fund and then charged back to the Enterprise Fund. Indirect costs include various costs and benefits associated with the employees of the Enterprise Fund.

The Sub-Committee's budget includes the indirect costs and the Total Fund Expense in the table above.

ARTICLE 7E:

ARTICLE 7E: Airport Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the airport enterprise and debt and interest, for the ensuing twelve-month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 2,889,188 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Airport Enterprise.

To: Advisory & Finance Committee

From: Budget Sub-Committee G & Gene Blanchard (Chair), Steve Nearman & Robert Zupperoli

Date: February 2, 2022

Subject: Sub-Committee G FY2023 Budget Review & Recommendations: Airport Enterprise Fund

Budget Summary:

	Personnel Expenses	Other Expenses	Dept Equipment	Debt Service	OPEB	Budget Appropriation	Indirect Costs	Total Fund Expense	
Proposed FY2023 Budget	\$ 646,490	\$ 2,197,550	\$ -	\$ 39,650	\$ 5,498	\$ 2,889,188	\$ 218,805	\$3,107,993	
FY2022 Revised Budget	\$ 585,877	\$ 1,882,975		\$ 40,900	\$ 3,144	\$ 2,512,896	\$ 212,432	\$2,725,328	
FY2021 Actual	\$ 530,638	\$ 1,299,489		\$ 42,150	\$ 3,735	\$ 1,876,012	\$ 207,251	\$2,083,263	

Department Synopsis

The Plymouth Municipal Airport, home to more than 30 businesses that collectively employ more than 250 people, has been in operation since 1934. Many of these businesses operate from privately constructed buildings located on Airport property, adding considerably to Plymouth's tax base. The types of businesses range from flight schools and maintenance facilities to law enforcement and medical air ambulance services.

The Airport Manager is Tom Maher, who has been in that post for 27 years. The Enterprise Fund provides for development, operation and maintenance of the Plymouth Municipal Airport in a safe, efficient and fiscally responsible manner that promotes general aviation. The airport helps stimulate the local economy and supports the community. Airport management is responsible for adhering to all federal, state and local regulations.

Revenue for the operation of the airport is generated from the sale of aviation fuel (80% of total revenue), landing and tie-down fees, and land leases.

Budget Observations

The budget shows an 18.8% increase in the cost of aviation fuel, but that will be offset by the increased price charged to consumers of the fuel.

Electricity charges show an increase of 25% - this is partially due to the increased cost of electricity, but also due to reverting to older technology in place of a newer system which did not function adequately to power the airport sewage treatment plant. When repairs are made, the power source will be reversed.

There is no separate category for equipment in the budget. A small \$2,000 line item is included in "Other Expenses" to fund the acquisition of repeaters for back-up.

Initiatives & Opportunities

None

Recommendations

The Sub-Committee recommends:

- Approval of the Select Board recommended budget for the Airport Enterprise Fund.

Comments / Other

Actual expenses of the Enterprise Fund are higher than the annual budget appropriation because they include indirect costs that are budgeted to the General Fund and then charged back to the Enterprise Fund. Indirect costs include various costs and benefits associated with the employees of the Enterprise Fund.

The Sub-Committee's budget includes the indirect costs and the Total Fund Expense in the table above.

ARTICLE 7F:

ARTICLE 7F: Cable Public Access Enterprise Operating Budget. To see what action the Town will take to determine what sums of money the Town will raise and appropriate, including appropriations from available funds, toward defraying charges and expenses of the Town for the cable public access enterprise and debt and interest, for the ensuing twelve month period beginning July 1, 2022, or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$ 1,495,000 (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends approval of this section of the Budget as detailed in Sub-Committee Report G – Cable Public Access Enterprise.

To: Advisory & Finance Committee
From: Budget Sub-Committee G - Gene Blanchard (chair), Steve Nearnan & Robert Zupperoli:

Date: February 2, 2022
Subject: Sub-Committee G FY2023 Budget Review & Recommendations: Cable Public Access Enterprise

Budget Summary:

	Personnel Expenses	Other Expenses	Dept Equipment	Debt Service	OPEB	Budget Appropriation	Indirect Costs	Total Fund Expense
Proposed FY 2023 Budget	-0-	1,490,000	5,000	-0-	-0-	\$1,495,000	-0-	\$1,495,000
FY2022 Revised Budget	-0-	1,575,000	15,000	-0-	-0-	\$1,590,000	-0-	\$1,590,000
FY2021 Actual	-0-	1,442,293	-0-	-0-	-0-	\$1,442,293	-0-	\$1,442,293

Department Synopsis

This Fund acts principally as a financial pass- through fund for receipts received from Verizon and Comcast. The monies are derived from fees received from their customers for cable usage. Those receipts are disbursed to PACTV and the Plymouth Public Schools for costs associated with governmental and educational programing produced by those organizations. The Fund also receives approximately \$10,000 annually in franchise fees that are retained by the Town.

Budget Observations

The bulk of the funds received by the Fund are transmitted to PACTV and the Plymouth Public Schools to support public access television production.

Initiatives & Opportunities

None

Recommendations

The Sub-Committee recommends:

- Approval of the Select Board recommended budget for the Cable Public Access Enterprise Fund.

Comments / Other

Cable fees are declining as customers switch to other streaming platforms and content providers and away from cable. We should expect to see less revenue from Verizon and Comcast as time goes on.

ARTICLE 8:

ARTICLE 8: WITHDRAWN.

ARTICLE 9:

ARTICLE 9: To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money for the construction and/or repair and/or purchase and/or lease and/or replacement of departmental buildings and/or equipment and/or capital facilities for various departments of the Town and/or for feasibility and other types of studies, and to authorize contracts or lease/purchase agreements for such purposes for terms of three or more years, as follows:

ITEM	DEPARTMENT	PROJECT DESCRIPTION
A1	Information Technology	Battery Replacement for Server Room
A2	Information Technology	AssessPro AP5 Server Upgrade
A3	Information Technology	Upgrade/Normalize Active Directory Structure
A4	Information Technology	VOIP Implementation Completion
A5	Police Department	Mobile Data Terminal (MDT) Replacement
A6	Fire Department	Replacement of Tanker 1 Pumping Tanker
A7	Fire Department	Rehab 2011 E-One Cyclone 1500GPM Pumping Engine
A8	Fire Department	Replace Air Compressor & Air Tank Refill Station
A9	School Building Repair Program	Roof Assessment with ADA Review
A10	School Building Repair Program	Siding Assessment
A11	School Building Repair Program	Repair Entryway
A12	School Building Repair Program	Phase III Window Replacement
A13	School Building Repair Program	Window Replacement
A14	DPW - Engineering	Pavement Management & ADA Compliance Program
A15	DPW - Highway	Replace Truck H335 - 2002 Volvo
A16	DPW - Fleet	Update Truck Radios
A17	DPW - Facilities	Police Station HVAC Replacement
A18	DPW - Facilities	Town Building Plumbing Upgrades
A19	DPW - Facilities	Town Building Painting Repairs
A20	DMEA	Re-Power MU-5
A21	DMEA	T-Wharf/Town Wharf Inspection
A22	DPW - Sewer	CMOM Program
A23	DPW - Sewer	Effluent Baffle Wall
A24	DPW - Sewer	Replace 2003 Ford F250

A25	DPW - Sewer	Surf Rake 600HD
A26	DPW - Water	Pump Station Upgrades
A27	DPW - Water	Replace Pickup W42
A28	DPW - Solid Waste	Office Container
A29	DPW - Solid Waste	Containers/Dumpsters
A30	Municipal Airport	Runway Environment Assessment (EA)
A31	Municipal Airport	Airport Hangar Insulation Replacement
B1	School Department	HVAC Replacement
B2	DPW - Engineering	Court Street & Cherry Street Traffic Signal Improvements
B3	DPW - Water	Infrastructure Improvements

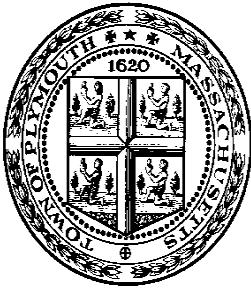
or take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$18,593,291 (Unanimous, 14-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 9. The Acting Town Manager recommended funding \$18,593,291 worth of capital items out of the total capital items requested for FY23. The Advisory & Finance Committee agrees with this recommendation. (See pages 19-21 for the CIC spreadsheet). The recommended capital items within the following two overarching categories:

- **General Fund items** totaling \$11,447,931 to be funded with \$3,989,390 from Free Cash, \$3,700,000 from borrowing, \$79,950 from the DMEA Waterways fund and \$3,678,591 from other available funds.
- **Enterprise Fund items** totaling \$7,145,360 to be funded with \$747,463 from Sewer Enterprise Fund Retained Earnings, \$286,651 from Water Enterprise Fund Retained Earnings, \$108,600 from Airport Enterprise Fund Retained Earnings, \$760,046 from other available funds and \$5,242,600 from borrowing.



TOWN OF PLYMOUTH
ACCOUNTING & FINANCE DEPARTMENT
26 COURT STREET, PLYMOUTH, MA 02360
PHONE (508) 747-1620 EXTENSION 10177

To: SELECT BOARD
ADVISORY & FINANCE COMMITTEE

FROM: LYNNE A. BARRETT
DEPARTMENT OF FINANCE

SUBJECT: **AMENDED ATM ARTICLE 9 – CAPITAL REQUESTS &
RECOMMENDED PROJECTS**

DATE: FEBRUARY 2, 2022 (ORIGINAL JANUARY 27, 2022)

The Capital Improvements Committee reviewed and ranked the projects at their meeting of January 6, 2022. The attached spreadsheet includes the CIC ranking and the Acting Town Managers recommendations with the appropriate funding sources. The Capital Requests and backup can be accessed using the following link:

<https://www.plymouth-ma.gov/procurement-division/pages/fy23-atm-capital-requests-special-tm-requests>

The following is being recommended as the funding sources for Article 9 of the Annual Town Meeting

Free Cash	\$ 3,989,390
Other Available Funds & Grants	\$ 4,518,587
<hr/>	
Borrowing:	
General Fund	\$ 3,700,000
Enterprise Funds	\$ 5,242,600
<hr/>	
Sewer Retained Earnings	\$ 747,463
Water Retained Earnings	\$ 286,651
Airport Retained Earnings	<u>\$ 108,600</u>
	\$ 18,593,291

Thank you for your support of Article 9 capital projects.

ARTICLE 10:

ARTICLE 10: Public and Unaccepted Road and Bridge Improvements To see if the Town will vote to appropriate the sum of Five Million Dollars (\$5,000,000), to pay costs of improving various public and unaccepted roads, and bridges, and for the payment of all costs incidental and related thereto, including but not limited to reconstructing, resurfacing, crack sealing, drainage, engineering, sidewalks, lighting, traffic control, bridges, tree planting and landscaping and to determine whether this amount shall be raised by taxation, transfer from available funds, borrowing or otherwise; or to take any other action relative thereto.

SELECT BOARD

RECOMMENDATION: Approval \$5,000,000 (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 10. Town Meeting approval of this article will provide for the road maintenance and paving needs as determined by the DPW's current road program priority list. This article will once again fund \$3.5M for public roads and \$1.5M for unaccepted roads and will be utilized for and spent during the 2022 and 2023 construction season.



**TOWN OF PLYMOUTH
DEPARTMENT OF PUBLIC WORKS**

159 Camelot Drive

Plymouth, Massachusetts 02360

(508) 830-4162

Fax (508) 830-4165

MEMO

Date: January 6, 2022

To: Select Board
Advisory & Finance Committee

cc: Lee Hartmann, Acting Town Manager
Lynne Barrett, Finance Director
Sheila Sgarzi, Town Engineer

From: Jonathan Beder, Director of Public Works

**Re: 2022 Spring ATM-Article 10
Road Pavement Preservation-\$5,000,000.00**

In 2011, the DPW developed a Pavement Management Program for our 200 miles of Accepted Roads. In 2012 the Selectmen as Road Commissioners adopted this program to be used as the primary device for planning future road projects. In 2013, the scope was expanded to include the Town's unaccepted roads to the program, allowing the Town to evaluate approximately 400 miles of roadway with the program (5th largest road network in the state).

Supplementing our Chapter 90 disbursement (\$1.5M) allows us to properly maintain and manage Plymouth's road network. The \$5M funding request would go towards all roadway improvements including road reconstruction, paving, sidewalks, line striping, police details, and drainage, on accepted and unaccepted paved roads per the pavement management program.

These funds would be allocated at a 70/30 split to our accepted and unaccepted roads respectively. \$3.5M would go towards accepted and the remaining \$1.5M would go towards unaccepted improvements. This split represents the same ratio as our number of paved road miles at 200 accepted, and 90 paved miles of unaccepted. Should Town Meeting appropriate funding for this, the DPW anticipates spending the funds during the 2022 and 2023 construction seasons.

Funding this request would allow us to utilize the road program to its fullest extent and begin to invest/rehabilitate our paved roads (accepted and unaccepted) on a detailed and dedicated schedule. We respectfully request your support for Article 10

ARTICLE 11:

ARTICLE 11: WITHDRAWN.

ARTICLE 12:

ARTICLE 12: To see of the Town will vote to appropriate from available funds a sum of money as the State's share of the cost of work under the state's so-called Chapter 90 roads program, or take any other action relative thereto.

DEPARTMENT OF PUBLIC WORKS—ENGINEERING DIVISION

RECOMMENDATION: Approval (Unanimous, 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 12. Approval of this article will enable the Town to accept State Highway (Chapter 90) Funds for repairs and reconstruction of public roads. While the estimated amount of Chapter 90 funds for FY2023 was not known at the time this report was prepared, Plymouth did receive more than \$1.5 million for FY2021. The Town expects a similar amount in FY2023 unless there is change in policy and/or the state's financial health.

TOWN OF PLYMOUTH
Department of Public Works
Engineering Division
26 Court Street
Plymouth, Massachusetts 02360

MEMO

To: **Advisory & Finance Committee**

From: **Sheila Sgarzi, P.E., Town Engineer SS✓**

Through: **Jonathan Beder, Director of Public Works**

CC: **Lee Hartmann, Acting Town Manager**

Date: **December 15, 2021**

Subject: **2022 Spring Annual Town Meeting**
Article 12 - Accepting Chapter 90 Funds

Please be advised that this Annual Article authorizes the Town to accept funding provided by the Commonwealth of Massachusetts under G.L., Chapter 90 for the maintenance of public roads. In the last round of yearly appropriations, the Town received \$1,569,006.00. The estimated amount for Fiscal Year 2023 is currently unknown. However, the Town can expect a similar amount in Fiscal Year 2023 unless there is a change in policy and/or the Commonwealth's financial health.

There is not any need for funding Article 12.

The DPW recommends that the Advisory & Finance Committee members vote to support Article 12 as presented.

ARTICLE 13:

ARTICLE 13: To see if the Town will vote to appropriate from the Town Promotion Fund created pursuant to Chapter 4 of the Acts of 1993, a sum of money for programs and projects that enhance the beautification, recreational resources, public safety, promotional and marketing activities, events, services and public improvements, or take any other action relative thereto.

BOARD OF SELECTMEN

RECOMMENDATION: Approval \$1,109,928 (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 13. Approval of this article will allow expenditures from the Town's Promotion Fund. The Promotion Fund, created by special legislation, is funded with 45% of the receipts from the Hotel/Motel Tax. The Visitor Services Board oversees expenditures from this fund. Expenditures include funding special events and celebrations. The Town Promotion Fund is also used to pay a marketing and promotions contract with See Plymouth/Destination Plymouth, which provides the Town with television and print advertising around the country, maintains a waterfront information booth, and provides access to the See Plymouth website.

Memo

To: Board of Selectmen
Advisory and Finance Committee

From: Lee Hartmann, Director of Planning and Development

Re: FY23 Town Promotion Fund – 2022 ATM

Date: January 12, 2022

The receipts collected through the 6% Hotel/Motel Tax increased by 117% from last year (\$2,388,507 compared to FY 22 which was \$1,098,670). The Town, by a special act, places 45% of the total Hotel/Motel Tax into its Promotion Fund. In addition, there is a carryover of \$35,100 from previous years. The total FY23 funding to be approved for the Town Promotions budget is \$1,109,928 which is \$615,527 increase from last year's appropriation.

The Visitor Services Board over sees expenditures from the Promotion Fund.

This year's fixed costs are \$533,693 and include:

- The Town Promotions and Water Street Visitors Information Center operation contract with Destination Plymouth is \$422,100.
- Public Improvements at 110,993 which is 10% of the budget as required by the Home Rule Petition.
- Salaries/Equipment (\$600)

Other costs include (\$576,235)

- Event Funding and Additional Marketing (\$571,235)
- Distinguished Visitors (\$5,000 last year)

The FY23 budget is as follows:

Salaries and Wages (Admin. Support)	\$600
Contractual Services (Promotions and Info Center).....	\$422,100*
Public Improvements.....	\$110,993*
Event Funding, Distinguished Visitors, Special Events,	
Exhibit Grants & Additional Marketing.....	\$576,335
Total	\$1,109,928

*Fixed costs

The following is a list of Celebrations (special events and exhibit grants) funding from FY22:

Special Events

ArtFest	\$1,900	Plimoth Patuxet – 1 st TG Film	\$900
Bark in the Park	\$3,000	Plimoth Patuxet – TG 400th	\$12,500
First Friday	\$2,500	Polar Plunge	\$500
First Saturday	\$500	Project Arts Concert Series	\$11,000
Halloween on Main	\$3,500	Sip and Dine Restaurant Week	\$2,900
Hometown Stroll	\$3,500	Seasons of Renewal Concert	\$15,000
July 4th Fireworks	\$10,000	TG Historic Village & Artisan Mrk	\$10,000
July 4th Philharmonic	\$20,000	TG New England Food Fest	\$10,000
*L. Knife & Son Concert Series	\$2,000	Thanksgiving Parade	\$20,000
*Much Ado About Nothing	\$1,600	The Thirsty Pilgrim	\$775
Myles Standish State Forest RR	\$2,600	Waterfront Festival	\$7,100
Philharmonic 400 th Concert	\$20,000	*Winterfest	\$4,500
Pilgrim Progress	\$1,200		

Misc

Chamber of Commerce - Scallop Roll	\$2,500
New England Bus Tour Association	\$2,500
Parks Dept - Flower Baskets	\$9,100
Parks Dept – Celebration Light Pole String	\$2,900
Parks Dept -Holiday Linden Tree Lights	\$2,200
Parks Dept – Live Holiday Wreaths	\$2,500
Parks Dept – Labor to maintain Celebration Lights	\$9,600
Plymouth Bay Cultural District - Event Boards	\$3,000
Plymouth Recovery Task Force – Downtown	\$5,000
See Plymouth – Indoor Kiosk	\$15,000
See Plymouth – Ride Circuit	\$13,000
South Shore Irish Heritage Trail	\$1,000

*Canceled Events

Thank you.

ARTICLE 14:

ARTICLE 14: Amend Bylaw – Agricultural Commission. To see if the Town will vote, consistent with the vote under Article 27 of the October 16, 2021 Fall Annual Town Meeting to adopt the provisions of G.L. c. 40, sec. 8L, to amend the Town's General Bylaws, Section 63, Right to Farm, by 1) deleting in Ch. 63, Section 2, Definition, the language, "containing at least 5 acres"; 2) defining the composition, responsibilities and duties of the Agricultural Commission; and 3) replacing reference to the Agricultural Committee with reference to an Agricultural Commission, a copy of which amended Bylaw is on file in the office of the Town Clerk, or take any other action relative thereto.

AGRICULTURAL COMMITTEE

RECOMMENDATION: Approval (Unanimous 13-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 14. Approval of this article will amend the Town's General Bylaws, Section 63, Right to Farm, consistent with the vote taken at the 2021 Fall Town Meeting which changed the Agricultural Committee to an Agricultural Commission, and further define the composition, responsibilities, and duties of the Commission going forward consistent with Plymouth's needs and state statutes and regulations.

Chapter 63

RIGHT TO FARM

[**HISTORY: Adopted by the Annual Town Meeting of the Town of Plymouth 10-26-2009 by Arts. 22 and 23]**

§ 63-1. Legislative Intent.

§ 63-2. Definitions.

§ 63-3. Right to Farm Declaration.

§ 63-4. Disclosure Notification.

§ 63-5. Dispute Resolution.

§ 63-6. Agricultural ~~Committee~~Commission.

§ 63-7. Severability Clause.

Section 1 Legislative Intent

The purpose of this Article is to restate farm protections that already exist in state law so they are understood and implemented at the local level.

This Right to Farm ByLaw does not seek to change state laws, but to bring them together into one local bylaw to enhance local understanding of the right to farm. The Right to Farm Bylaw also encourages the pursuit of agriculture, promotes agricultural based economic opportunities, and protects farming in the Town of Plymouth by allowing agricultural uses and related activities to function in minimal conflict with abutters and town agencies. The Bylaw shall apply to all jurisdictional areas within the Town.

The benefits and protections of this Bylaw are intended to apply exclusively to those agricultural operations and activities conducted in accordance with generally accepted agricultural practices. Moreover, nothing in this bylaw shall be deemed to authorize the acquisition of any interest in land, or to impose any land use regulations, which actions are properly the subject of state statute, regulations, or local zoning law or vote of Town Meeting.

Section 2 Definitions

The word ‘farm’ shall include any parcel or contiguous parcels of land or water bodies ~~containing at least 5 acres~~ used for the primary purpose of agriculture, or accessory thereto.

The words “farming” and “agriculture” or their derivatives shall include, but not be limited to, the following:

- Cultivation and tillage of the soil
- Dairying

- Production, cultivation, growing and harvesting of any agricultural, aquacultural, floricultural, viticultural, or horticultural commodities
- Growing and harvesting of forest products upon forest land, and any other forestry or lumbering operations;
- The raising and keeping of horses
- Raising and keeping of livestock including poultry, swine, cattle, ratites (such as emus and ostriches) and camelids (such as llamas and camels) and other domesticated animals for food and other agricultural purposes, including bees and furbearing animals

“Farming” shall encompass activities including but not limited to:

- Operation and transportation of slow-moving farm equipment over roads within the Town
- Control of pests, including but not limited to insects, weeds, predators and disease organism of plants and animals
- Application of manure, fertilizers and pesticides
- Conducting agriculture-related educational and farm-based recreational activities, including agri-tourism, provided that the activities are related to marketing the agricultural output or services of the farm;
- Processing and packaging of the agricultural output of the farm and the operation of a farmers’ market or farm stand including signage thereto;
- Maintenance, repair or storage of seasonal equipment or apparatus owned or leased by the farm owner or manager used expressly for the purpose of propagation, processing, management, or sale of the agricultural products; and
- On-farm relocation of earth and the clearing of ground for farming operations

Section 3 Right to Farm Declaration

The Right to Farm is hereby recognized to exist within the Town of Plymouth. The above-described agricultural activities may occur on holidays, weekdays and weekends by night or day and shall include the attendant incidental noise, odors, dust, and fumes associated with normally accepted agricultural practices. It is hereby determined that whatever impact may be caused to others through the normal practice of agriculture is more than offset by the benefits of farming to the neighborhood, community, and society in general.

Section 4 Disclosure Notification

Within 30 days after this by-law becomes effective, the Board of Selectmen shall prominently post in the Town Hall, on the official Town Website, and make available for distribution the following disclosure:

“It is the policy of this community to conserve, protect and encourage the maintenance and improvement of agricultural land for the production of food, and other agricultural products, and also for its natural and ecological value. This disclosure notification is to inform buyers or occupants that the property they are about to acquire or occupy lies within a town where farming activities occur. Such farming activities may include, but are not limited to, activities that cause noise, dust and odors. Buyers or occupants are also informed that the location of property within the Town may be impacted by agricultural operations including the ability to access water for such property under certain circumstances.”

Section 5 Dispute Resolution

Any person having a complaint about a farm or farming activity or practice about a farm or farming activity or practice is encouraged to seek an amicable solution through resolution directly with the owner or operator of the farm at issue. Such person may also, notwithstanding the pursuit of other available remedies, file such complaint with the Board of Selectmen. The Board of Selectmen will forward the complaint to the Agricultural CommitteeCommission, or other appropriate board or officer, and request that recommendations for resolution be provided within an agreed upon timeframe.

Section 6 Agricultural CommitteeCommission

For the purpose of this section, the term “agriculture” shall include but shall not be limited to the production of crops, livestock, horticulture, aquaculture, the keeping and boarding of horses or livestock for personal or commercial purposes, forestry, nurseries, greenhouses, and related activities.

The Agricultural CommitteeCommission shall have the powers and duties of an agricultural commission as provided in G.L. c. 40, sec. 8L and shall

- Serve as facilitators for encouraging the pursuit of agriculture in Plymouth
- Promote agricultural based economic opportunities
- Act as advocates, educators and/or negotiators on agricultural issues
- Work for the preservation of agricultural lands
- Pursue all initiatives appropriate to creating a sustainable agricultural community
- Encourage early and effective resolution of farm related disputes

~~The Committee shall consist of seven members appointed and may be removed by the Board of Selectmen. Four members shall be actively engaged in farming, and three members shall be at large. Members shall serve staggered three year terms, with two of the initial members serving three year terms, two serving two year terms, and three serving a one year term.~~

The Commission shall consist of seven members who shall be residents of the Town. A majority of members shall be farmers or employed in an agriculture-related field. If farmers or persons employed in agriculture are not available to serve on the Commission, then the Commission shall include a majority of members with knowledge and experience in agricultural practices or knowledge of related agricultural business. Each member of the Commission shall serve for a term of three years; provided, however, that the initial members appointed under this section shall serve for terms of one, two, or three years and the terms shall be arranged by the Town Manager so that the terms of approximately one third of the Commission's members shall expire each year.

The members of the Commission shall be appointed by the Town Manager subject to the approval of the Select Board.

A member of the Commission may be removed for cause by the Town Manager after a public hearing if a hearing is requested by the member. A vacancy created by a member being removed for cause shall be filled by the Town Manager for the remainder of the unexpired term in the same manner as the original appointment.

Section 7 Severability Clause

If any part of this By-law is for any reason held to be unconstitutional or invalid, such decision shall not affect the remainder of the By-law. The Town of Plymouth hereby declares the provisions of this By-law to be severable.

ARTICLE 15:

ARTICLE 15: WITHDRAWN.

ARTICLE 16A:

ARTICLE 16A: Stephens Field Land Development Supplemental Appropriation

(Amendment to Article 16B passed April 11, 2015). To see if the Town will vote to amend the vote taken under Article 16B of the 2015 Spring Annual Meeting by increasing the amount appropriated thereunder by a sum of money to be used for the creation and/or restoration and rehabilitation of recreational land known as Stephens Field in accordance with the Stephens Field Modified Plan approved by the Stephens Field Planning and Design Committee dated January 22, 2022, as such plan may be revised by said Committee, said creation, restoration and rehabilitation to be undertaken by the Department of Public Works and Office of Marine and Environmental Affairs; and to appropriate from Community Preservation Fund Fiscal Year 2023 Revenues, transfer from Community Preservation available funds or borrow for such purposes, or to take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

RECOMMENDATION: Approval \$2,950,000 (Unanimous 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 16A. Approval of this article will provide supplemental funding for Article 16B of the 2015 Spring Annual Town Meeting to include the final design, engineering and construction oversight for the restoration and rehabilitation of the Stephens Field Modified Plan as approved by the Stephens Field Planning and Design Committee.



TOWN OF PLYMOUTH COMMUNITY PRESERVATION COMMITTEE

MEMO

TO: Town Meeting, Board of Selectmen, and the Advisory & Finance Committee
From: The Community Preservation Committee
Date: Friday January 28, 2022
Re: SATM 2022: CPA Article 16A: Amend funding for Stephens Field Renovations

ARTICLE 16A: To see if the Town will vote to amend the vote taken under Article 16B of the 2015 Spring Annual Meeting by increasing the amount appropriated thereunder by a sum of money to be used for the creation and/or restoration and rehabilitation of recreational land known as Stephens Field in accordance with the Stephens Field Modified Plan approved by the Stephens Field Planning and Design Committee dated January 22, 2022, as such plan may be revised by said Committee, said creation, restoration and rehabilitation to be undertaken by the Department of Public Works and Office of Marine and Environmental Affairs; and to appropriate from Community Preservation Fund Fiscal Year 2023 or transfer from Community Preservation available funds for such purposes, or to take any action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

CPC RECOMMENDATION: Approval (unanimous)

The Community Preservation Committee voted in favor of Article 16A at its meeting held Thursday January 27, 2022 and review voted on Thursday February 3, 2022

SUMMARY & INTENT:

Article 16A ASTM 2022 would amend the of the original Article 16B from Spring Town Meeting 2015 for the restoration work at Stephens Field. Article 16A ASTM 2022 would provide additional funding combined with the original approved Article 16B ASTM 2015 for the modified renovation plans for Stephens Field adopted by the Stephens Field Planning and Design Committee on Jan 26, 2022 and know as exhibit (A) the Modified Plan (attached). If changes to the plan are needed, they will be reviewed and approved by the Stephens Field Planning and Design Committee as referenced in the orginal Art 16B Spring Town Meeting 2015.

Stephens Field is a sea side park. The original plan was re-evaluated after a number of storms saw significant flooding. Additional requirements resulted under the State permitting process. It was considered cost prohibitive to make improvements in an area experiencing flooding. The evaluation determined the infrastructure should be moved away from the ocean. The alterations to the original plan would control future maintenance cost as it relates to the changes in costal condition due to expected sea level rises. The funds would be dedicated to improving drainage, cleaning up hazardous materials discovered during testing, repurposing the 1917 bath house to provide additional storage, improving electrical service to the park, adding pickle ball courts and moving the existing four tennis courts away from the sea. The old bath house is the last of the structures from the original construction at Stephens Field. In addition, after overtures from members of the Downtown Steering Committees and Stephens Field Planning Design Committee and neighbors over concerns regarding the demolition of the 1917 bath house, the CPC expanded funding for the restoration and repurposing of it as storage building for park equipment.

Stephen's Field Site Improvements Cost Estimate

Town of Plymouth, Massachusetts

DESCRIPTION	QTY.	UNIT	COST/ UNIT	TOTAL
DEMOLITION /SITE PREPARATION				
Temporary Construction Fence	200	LF	\$6.00	\$1,200.00
Site Prep and Earthworks	1	Acre	\$30,000.00	\$30,000.00
Erosion Control Device- Straw Wattles	1425	LF	\$2.00	\$2,850.00
Tree Protection	8	EA.	\$50.00	\$400.00
R&D Exist Paved Areas	4000	SY	\$10.00	\$40,000.00
R&D Fence	660	LF	\$5.00	\$3,300.00
R&D Guardrail	100	LF	\$18.00	\$1,800.00
Construction Entrance & Tracking Pad	1	LS	\$5,000.00	\$5,000.00
Misc. Demo	1	LS	\$10,000.00	\$10,000.00
Construction Sign and Warnings	1	LS	\$2,500.00	\$2,500.00
				Subtotal: \$97,050.00
PAVEMENT				
2.5" Asphalt - Walkways	340	Ton	\$220.00	\$74,800.00
8" Gravel Borrow - Walkways	21500	SF	\$2.00	\$43,000.00
Concrete Curb	2300	LF	\$17.00	\$39,100.00
4" Asphalt - Parking	1500	Ton	\$220.00	\$330,000.00
8" Gravel Borrow - Parking	60000	SF	\$2.00	\$120,000.00
Striping, etc	1	LS	\$1,500.00	\$1,500.00
				Subtotal: \$608,400.00
GRASS PAVE				
Grass Paving	6000	SF	\$5.00	\$30,000.00
				Subtotal: \$30,000.00
ELECTRICAL				
Lighting	5	EA	\$13,000.00	\$65,000.00
Electrical Service	1	LS	\$45,000.00	\$45,000.00
				Subtotal: \$110,000.00
EARTHWORK/GRADING/PLANTING				
Fine Grading and Compacting	4000	SY	\$7.00	\$28,000.00
Trees	10	EA.	\$1,000.00	\$10,000.00
Loam & Hydroseed	7650	SY	\$9.00	\$68,850.00
				Subtotal: \$106,850.00
DRAINAGE SYSTEM				
Subsurface Detention System	1	LS	\$250,000.00	\$250,000.00
Water Quality Structure	2	EA	\$21,500.00	\$43,000.00
Catch Basin	8	EA	\$6,000.00	\$48,000.00
Manhole	15	EA	\$6,000.00	\$90,000.00
Flared End	5	EA	\$600.00	\$3,000.00
Concrete Headwall	1	EA	\$4,000.00	\$4,000.00
12" Pipe	1130	LF	\$15.00	\$16,950.00
15" Pipe	350	LF	\$20.00	\$7,000.00
18" Pipe	150	LF	\$25.00	\$3,750.00
24" Pipe	100	LF	\$37.00	\$3,700.00
36" Pipe	315	LF	\$60.00	\$18,900.00
Trenching, Backfill	2050	LF	\$10.00	\$20,500.00
				Subtotal: \$508,800.00
FENCING				
10' Ht. Vinyl Chain Link Fencing	1000	LF	\$41.00	\$41,000.00

CLF Gates	3	EA	\$700.00	\$2,100.00
Timber Guardrail	380	LF	\$50.00	\$19,000.00
Wood Fence with Mesh	525	LF	\$32.00	\$16,800.00
			Subtotal:	\$78,900.00

SITE AMENITIES				
Playground	1	LS	\$443,400.00	\$443,400.00
Tennis Courts	4	EA.	\$120,000.00	\$480,000.00
Pickle Ball Courts	4	EA.	\$20,000.00	\$80,000.00
Pergola	1	EA.	\$40,000.00	\$40,000.00
Move Storage Building	1	LS	\$100,000.00	\$100,000.00
Bike Rack	1	EA.	\$2,000.00	\$2,000.00
Picnic Tables	14	EA.	\$2,900.00	\$40,600.00
Benches	10	EA.	\$2,900.00	\$29,000.00
Baseball Field-backstop, fencing	1	LS	\$50,000.00	\$50,000.00
			Subtotal:	\$1,265,000.00

SITE ENVIRONMENTAL CLEANUP				
				\$350,000.00

GENERAL CONDITIONS (Insurance,etc)				
				\$250,000.00

SUBTOTAL				
				\$3,405,000.00

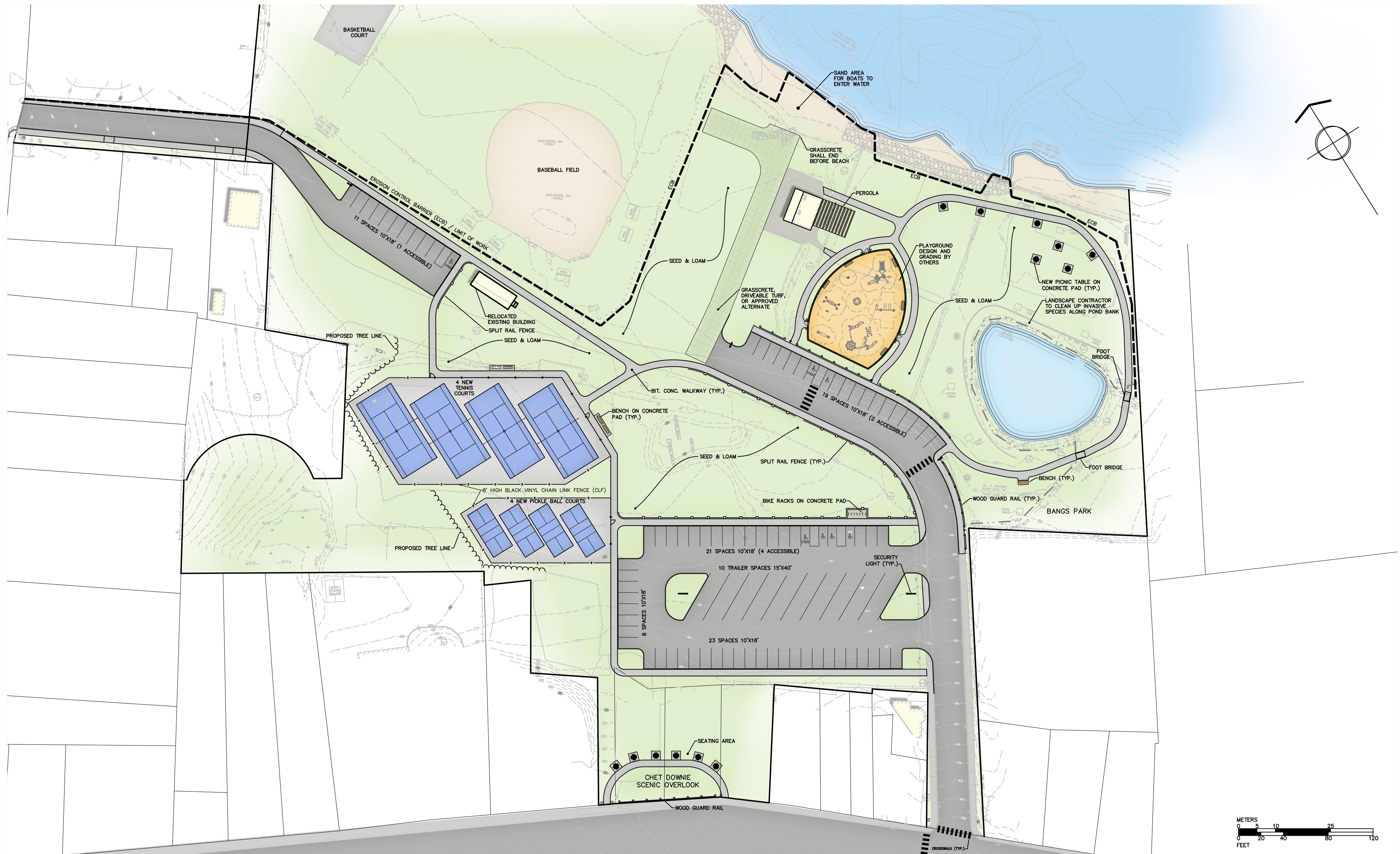
CONTINGENCY (30%)				
				\$1,021,500.00

ENG. DESIGN (FINAL PLANS), RES. ENG.				
				\$250,000.00

TOTAL COSTS				
				\$4,926,500.00

Stephen's Field

Plymouth, Massachusetts



ARTICLE 16B:

ARTICLE 16B: Jenny Pond Dredging. To see if the Town will vote to appropriate from Community Preservation Fund Fiscal Year 2023 Revenues, transfer from Community Preservation available funds or borrow a sum of money for dredging Jenny Pond to improve the water flow through Jenny Pond along Town Brook on the property located off Summer Street, Plymouth MA, pursuant to M.G.L. c.44B Section 12 and G.L. c.184 Sections 31-33 and further to authorize the Select Board to grant an open space restriction or take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

RECOMMENDATION: Approval \$2,201,000 (Unanimously 12-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 16B. Approval of this article will allow the restoration of Jenney Pond to improve the ecological health and recreational opportunities at Jenney Pond through a limited dredging project.



TOWN OF PLYMOUTH COMMUNITY PRESERVATION COMMITTEE

MEMO

TO: Town Meeting, Board of Selectmen, and the Advisory & Finance Committee
From: The Community Preservation Committee
Date: Friday, January 28, 2022
Re: Spring TM 2022: CPA Article 16B

ARTICLE 16B: To see if the Town will vote to transfer from Community Preservation available funds for a sum of money for dredging the Jenny pond to improve the water flow through Jenny pond along town brook on the property located off Summer Street Plymouth MA pursuant to G.L. c. 44B Section 12 and G.L. c. 184 Sections 31-33, and further to authorize the Board of Selectmen to grant an open space restriction or take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

CPC RECOMMENDATION: Approval (unanimous)

The Community Preservation Committee voted to recommend Article 16B to Annual Town Meeting 2022 on Thursday, January 20, 2021.

SUMMARY & INTENT:

The Community Preservation Committee is recommending Article 16B to Spring Annual Town Meeting 2022 to utilize \$1,100,500. CPA Funds for dredging work to improve the visual, ecological, economic health of Jenney Pond, Town Brook and the interconnected public park land leading to Plymouth Harbor. The current condition is decreasing the ability to support fish and wildlife populations. The Pond was created by the oldest dam located in North America in 1636 when the Pilgrims built the Grist Mill. Over the last five decades there has been an increase in sediment accumulation within the impoundment (dam) which has resulted in shallow water depths, increased nutrient loading, warmer water temperatures, lower dissolved oxygen levels, establishment of invasive species and threatening public health. Dredging would result in impoundment depths of 5 feet between the dam and the Jenney Pond footbridge resulting in improved water quality and aesthetics in the park and along the trails and pathways. The Office of Marine and Environmental Affairs is actively engaged in securing state and federal funds to match the CPA funding. The project is fully engineered and permitted. Any grants awarded would be put toward the project reducing the CPA funding from the Town Meeting Commitment.

TOWN OF PLYMOUTH CAPITAL IMPROVEMENT PLAN REQUEST FORM
FY23 ANNUAL TOWN MEETING REQUEST FORM

Department: Department of Marine and Environmental Affairs	Priority #: 3 1	
Project Title and Description: Dredging of Jenney Pond	Total Project Cost:	\$2,201,000

Department/Division Head: **David Gould**

Check if project is: New Resubmitted Cost estimate was developed: Internally Externally

For project re-submittals, list prior year(s):

List any funding sources and amounts already granted: The Town will be seeking funding from NOAA as part of the new federal infrastructure funding.

Basis of Estimated Costs (attach additional information if available)			If project has impact on 5 Year Plan and future operating budgets, insert estimated amounts.		
Capital:	Cost	Comments	Fiscal Year:	Capital	Operations & Maintenance
<i>Planning and Design</i>	\$1,100,500	Seeking 50% from Town and other 50% will be sought from federal sources	<i>FY23</i>		
<i>Labor and Materials</i>			<i>FY24</i>		
<i>Administration</i>			<i>FY25</i>		
<i>Land Acquisition</i>			<i>FY26</i>		
<i>Equipment</i>			<i>FY27</i>		
<i>Other</i>					
<i>Contingency</i>					
Total Capital	\$2,201,000				

Project Justification and Objective: The project will significantly enhance the water quality and ecology of Jenney Pond and remove over 50 years of accumulated sediment from the impoundment and dam spillway. This will improve conditions in and around the dam structure when repair work and bypass work is performed.

For Capital Project Requests:

Will this project be phased over more than one fiscal year? If yes, enter it on the 5 Year Plan

Yes No

Can this project be phased over more than one fiscal year?

Yes No

For Capital Equipment Requests:

Check if equipment requested is replacement and enter the year, make & model, VIN and present condition of existing equipment

--

What is the expected lifespan of this new/replacement equipment: _____

Attach backup information, estimates, or justification to support this request.



FISCAL YEAR 2020-2021 APPLICATION

Project Name: Jenney Pond Dredging

CPA Funding requested: \$ 2,100,000 If the amount is unknown, will an appraisal be needed?

Y N (If yes see page 14 of the appraisal process)

Total project cost: \$ 2,201,000

Category—check all that apply: Open Space/Recreation Historic Housing

Lot and Plot: Map 19-000 Pond (4.1 ac)

Assessor's Map #: Map 18-043 Park (9.69ac)

Number of acres in parcel: 13.79 total

Number of proposed housing units: 0

Are there any existing deed restrictions on this property? No Don't know Yes/DESCRIBE

Describe restrictions below:

N/A

Project Sponsor/Organization: Town of Plymouth DMEA

Contact Name: David Gould

Address: 26 Court St.

Phone #: (508) 747-1620 x10134 E-mail: dgoold@plymouth-ma.gov

D. Gould
Applicant Signature

10/17/21
Date submitted

APPLICATION REQUIREMENTS:

A complete application consists of this application page (the specific amount of CPA funding is required), along with the following:

- A detailed description of the project explaining how your proposal benefits the Town of Plymouth and how it meets CPA goals and selection criteria outlined at the end of this application packet.
- Are there any special permit, variance or other approvals required? Are there any legal ramifications or impediments to this project?
- A detailed project budget including any additional revenue sources. Will there be any annual costs to the town once the project is operational?
- A project timeline.
- Additional supporting information such as photographs, plot plans, and maps (if applicable).
- Applicant must provide all title information for the property.
- Applicant must initial each page in the space provided.



Plymouth Community Preservation Committee
FISCAL YEAR 2020-2021 APPLICATION



PLEASE SEND 11 COPIES (DOUBLE-SIDED) OF YOUR APPLICATION TO:
The Community Preservation Committee, Plymouth Town Hall
26 Court Street, Plymouth, MA 02360

Applications may also be dropped off at the Town Clerk's office.
or in the CPC mailbox at Plymouth Town Hall.

The deadline for submitting an application is last Friday in February for Spring Town Meeting,
and last Friday in June for Fall Town Meeting.

MEMORANDUM OF UNDERSTANDING

Project Name: Jenney Pond Dredging

Applicant Name: David Gould

Address: 26 Court St

Phone #: (508)747-1620 x1034 E-mail: dgould@plymouth-ma.gov

I understand that there are certain conditions and responsibilities involved in receiving CPA funding.
My signature below indicates that I have read the following conditions and agree to follow them if my
application is recommended to and approved by Town Meeting:

1. I understand that the funding process follows procedures described in the Community Preservation Act, M.G.L. Ch. 44B and that this places certain restrictions on how payments may be made.
2. In order to acknowledge the Community Preservation Act, and thus the contributions of the Plymouth taxpayers, I will:
 - Order, pay for and place a temporary "Community Preservation Works" sign or banner in front of the project. The Community Preservation Committee will provide the approved design. Approximate cost for the banner is generally \$250-\$300.
 - Acknowledge the contributions of the Community Preservation Act in all press releases, newsletters, and other publicity.
 - Include recognition of the Community Preservation Act if a permanent plaque or sign is placed on the project.
3. If requested I will supply the Community Preservation Committee with quarterly financial up-dates the project.
4. As needed, I will assist in the process of obtaining the required deed restriction to help protect the property in perpetuity.
5. The Applicant agrees to adhere to the intent and the spirit of the presentation made to Town Meeting.

David Gould
Print Name

David Gould
Signature

10/7/21
Date



Open Space Application

Project Overview

The Jenney Pond dredging project seeks to improve the ecological health and recreational opportunities at Jenney Pond through a limited dredging project within the riverine portion of the impoundment.

Deposition of sediments allow excessive plant growth in the accumulating nutrient rich sediment. Decreased DO and eutrophication of the pond which has decreased the ecological health of the pond. This application seeks to fund dredging work to improve the visual and ecological health of the Jenney Pond, Town Brook and the surrounding public park land.

Decreased its ability to support fish and wildlife populations.

Jenney Pond is an artificial impoundment created by the Jenney Pond Dam located at Spring Lane. Historic names of the pond include Slaughterhouse and Alms House with the current Jenney name being used since the redevelopment era in the 1960's.

A dam, in some form, has been at this location since 1636 making the impoundment behind it similar in age and historic value.

Records indicate that the impoundment was last dredged in 1968. Sediment deposition from natural processes over the last 53 years along with stormwater runoff and fine sediment deposition from upstream dam removal projects has led to decreased water depths in the pond. Nutrient levels within the sediment have led to impaired water quality and algae blooms which detract from the habitat value within the impoundment as well as the aesthetics of the waterbody and the adjacent park land.

The project consists of the dredging of the northern portion of Jenney Pond, which is owned and maintained by the Town of Plymouth (the Town). Approximately 6,350 cubic yards (cy) of sediment will be removed using hydraulic dredging methods, which will not require any drawdown of the pond. Jenney Pond Park, which abuts the eastern shoreline of the pond, will be used to stage the geo-tubes which will be used for dewatering the dredged sediment slurry. According to the ENF, the Town anticipates performing maintenance dredging of the pond at a 20-year interval, based on observations of similar ponds in the region that require maintenance dredging. EEA# 16364 ENF Certificate May 24, 2021, 2 Project Site The 4.1-acre project site includes the northern portion of Jenney Pond and portions of Jenney Pond Park, which consists of a paved parking lot, maintained lawn, pedestrian pathways, and a wooded riparian zone along the pond edge. An 8,100 square foot (sf) area of Jenney Pond Park, specifically portions of the lawn and paved parking lot, will be utilized during dredging activities. Residential areas are located along the north and west shorelines of the pond; undeveloped forest areas, wetlands, and residential areas border the southern shoreline of the pond. Jenney Pond is an upstream impoundment of the Jenney Pond Dam, located on Town Brook. The pond is approximately 4.5-acres, with the pedestrian footbridge dividing Jenney Pond into a 3.5-acre southern section and 1-acre northern section. The ENF states the footbridge was constructed in 1968, the same year the last

known dredging of the impoundment occurred. Town Brook flows into the northern section of the pond, which receives the bulk of sediment deposition.

Over the last five decades there has been an increase in sediment accumulation within the impoundment which has resulted in shallow water depths, increased nutrient loading, warmer water temperatures, lower dissolved oxygen levels, and establishment of invasive species. In 2014, the average water depth in the northern section of the pond was reported as between 3 and 4 feet; in 2021 the average water depth was found to be under 2 feet. The project site includes several wetland resource areas associated with Jenney Pond and Town Brook, including Bank, Land Under Water (LUW), and Bordering Land Subject to Flooding (BLSF). Portions of the project site are mapped as a Federal Emergency Management Agency (FEMA) Flood Zone AE (an area inundated during a 100-year storm), with a Base Flood Elevation (BFE) of elevation (el.) 21 ft NAVD88, as well being mapped as a Regulatory Floodway. The project site is not located in Priority and/or Estimated Habitat as mapped by the Division of Fisheries and Wildlife's (Mass Wildlife) Natural Heritage and Endangered Species Program (NHESP) or an Area of Critical Environmental Concern (ACEC). The site does not contain any structures listed in the State Register of Historic Places or the Massachusetts Historical Commission's (MHC) Inventory of Historic and Archaeological Assets of the Commonwealth.

Enhancement of existing Town-owned open space, recreation, historic, and/or housing assets – The proposal enhances and improves recreational uses within Jenney Pond, restores degrades portions of open space and protects the historic and cultural resources of Jenney Pond, as well as its water quality.

A significant improvement in water clarity, dissolved oxygen and fish habitat will result from the proposed work. The removal and disposal of decades of accumulated sediment from the area and properly disposed of within a landfill will also enhance habitat quality as well as public health.

Service of Multiple or Underserved Populations – Town lands are public and open to all members of the community. At Jenney this means hiking, walking, picnicking and fishing.

The project has gone through the environmental permitting process including the local Conservation Commission, MEPA, 401 Water Quality Certificate, MA DEP Order of Conditions, USACE and Chapter 91.

Jurisdiction and Permitting This project is subject to MEPA review and preparation of an ENF pursuant to 301 CMR 11.03(3)(b)(1)(f) because it requires a State Agency Action and will alter one half or more acres of any other wetlands (LUW and BLSF). The project requires a 401 Water Quality Certificate (WQC), and a Chapter 91 (c.91) License from the Massachusetts Department of Environmental Protection (MassDEP). The project will require an Order of Conditions from the Plymouth Conservation Commission (or in the case of an appeal, a Superseding Order of Conditions from MassDEP). The project requires authorization from the U.S. Army Corps of Engineers (USACE) under the General Permits for Massachusetts in accordance with Section 404 of the Federal Clean Water Act. The project is not receiving Financial Assistance from the Commonwealth. Therefore, MEPA jurisdiction is limited to those aspects of the project that are within the subject matter of any required or potentially required Agency Actions and that may cause Damage to the Environment, as defined in the MEPA regulations. Review of the ENF The ENF provided a description of existing and proposed conditions, preliminary project plans, a wetlands delineation report, sediment sampling analysis, and identified measures to avoid, minimize and mitigate environmental impacts. Comments from State Agencies do not identify any significant

impacts that were not reviewed in the ENF, note deficiencies in the alternatives analysis, or identify additional alternatives for further review. Alternatives Analysis The ENF included an evaluation of project alternatives based on their ability to meet the project purpose while minimizing environmental impacts. The project purpose was identified as improving water quality and aquatic habitat for fish and wildlife species, enhancing the visual aesthetics of a public resource, reducing long-term maintenance costs associated with invasive species control, and promoting public enjoyment of a public resource. The ENF evaluated a No-Action Alternative, Dredge Less Sediment Alternative, Chemical Treatment of Submerged Aquatic Invasive Vegetation with No Dredging Alternative, and several alternative dredge methods to remove the proposed volume, in addition to the Preferred Alternative. The No-Action Alternative would maintain existing conditions and would not result in any environmental impacts but was dismissed as it would not meet the project purpose and would result in continued impairment of the water quality and habitat functions of the pond. The Dredge Less Alternative would involve dredging 3,750 cy of sediment (opposed to the 6,350-cy proposed in the Preferred Alternative), which would result in an average water depth of approximately 3 feet. According to the ENF, the reduced dredging volume would be unlikely to meet project goals and would require more frequent maintenance dredging, and so it was dismissed. The Chemical Treatment of Submerged Aquatic Invasive Vegetation with No Dredging Alternative would address the presence of aquatic invasive vegetation in the pond through the use of herbicides without alteration of wetland resource areas (specifically Bank and LUW). The ENF indicated that this Alternative was dismissed as it would EEA# 16364 ENF Certificate May 24, 2021, 4 not meet the project purposed and would not address the increasingly shallow depth of the pond which is the primary cause of the invasive species establishment. The ENF evaluated several alternative dredging methods, including conventional dredging (complete drawdown of the pond and excavation of sediments in the dry); clamshell dredging (the use of a clamshell bucket and crane to remove the sediment from the bottom of the pond, which would then be pulled through the water column); and dragline dredging (use of a dragline excavator from the shoreline, which would likely require partial dewatering). These methods were dismissed in favor of the Preferred Alternative as, according to the ENF, all alternative methods evaluated would result in greater impacts to environmental resources and greater disruption of fish and wildlife as compared to the Preferred Alternative. The Preferred Alternative proposes the use of hydraulic dredging methods, where a sediment slurry is pumped out of the pond and into a collection system consisting of geotubes, which will separate the water and sediment from the slurry. The water from the dewatered sediment will be directed from the geo-tube system into existing on-site stormwater catch basins which discharge back into Jenney Pond. The separated sediments will be stockpiled on-site prior to disposal. No dewatering of the pond will be required. According to the ENF, the Preferred Alternative was selected as it achieves project goals while minimizing environmental impacts. Wetlands and Wildlife The project will permanently impact 43,666 sf of LUW and temporarily impact 24 lf of Bank and 2,700 sf of BLSF. No reduction in flood storage volume within BLSF is proposed. The ENF states that any temporarily impacted resources will be restored to pre-existing conditions. A turbidity curtain will be used to minimize migration of sediments through Town Brook during dredging activities. The Plymouth Conservation Commission will review the project for its consistency with the Wetlands Protections Act (WPA), the Wetland Regulations (310 CMR 10.00), and associated performance standards. The project proposes 6,350 cy of dredging for a finished pond bottom elevation of 17 feet (NAVD 88), or an average water depth of approximately 5 feet. As noted in comments from MassDEP, the project will require a 401 WQC in accordance with 314 CMR 9.04(12) because it will dredge greater than 100 cy of sediment.

MassDEP will review the project for its compliance with the 401 WQC Regulations (314 CMR 9.00). Comments from MassDEP state that the replacement of the pedestrian footbridge can be authorized through a c.91 Minor Modification to an existing Public Service Project (as defined in 310 CMR 9.02), however the dredging of Jenney Pond will require the submittal of a new application for a c.91 Permit. I refer the Proponent to comments from MassDEP which identify additional information regarding the disposal of dredged material and wildlife habitat that should be provided during the 401 WQC and c.91 permitting process. The project includes the creation of fish habitat following dredging activities and the use of TOY restrictions to minimize impacts to fisheries and wildlife. Comments from the Massachusetts Department of Marine Fisheries (DMF) state that Alewife (*Alosa pseudoharengus*) and American eel (*Anguilla rostrata*) are seasonally present in Jenney Pond, and rainbow smelt (*Osmerus mordax*) and blueback herring (*Alosa aestivalis*) are present in the associated Town Brook system. The ENF proposes a TOY restriction of March 1 through June 15 to avoid impacts to fish species during migration season. Comments from DMF state that, based on the fish species present in the project area, TOY restrictions on in-water work should be implemented between March 1 through June 30 and September 1 through November 15 to minimize impacts from the project. The ENF indicates project construction will occur EEA# 16364 ENF Certificate May 24, 2021, 5 between the months of November and February. I refer the Proponent to comments from DMF for more information regarding construction timing and associated impacts to fish species and habitat. Climate Change Adaptation and Resiliency Governor Baker's Executive Order 569: Establishing an Integrated Climate Change Strategy for the Commonwealth (EO 569; the Order) was issued on September 16, 2016. The Order recognizes the serious threat presented by climate change and direct Executive Branch agencies to develop and implement an integrated strategy that leverages state resources to combat climate change and prepare for its impacts. The Order seeks to ensure that Massachusetts will meet GHG emissions reduction limits established under the Global Warming Solution Act of 2008 (GWSA) and will work to prepare state government and cities and towns for the impacts of climate change. I note that the MEPA statute directs all State Agencies to consider reasonably foreseeable climate change impacts, including additional greenhouse gas emissions, and effects, such as predicted sea level rise, when issuing permits, licenses and other administrative approvals and decisions. M.G.L. c. 30, § 61. As stated above, portions of the project site are located within FEMA Flood Zone AE and are designated as a Regulatory Floodway. The ENF states the project takes into account future climate conditions and anticipated increases in regional precipitation and flooding levels. According to the ENF, the project activities will not result in changes to the existing flood storage areas located upstream or downstream of the project site. Additionally, the ENF states that survey data indicates there is currently excess storage capacity within the immediate vicinity of the project site that can accommodate future precipitation levels. As described above, no loss of flood storage volume within BLSF in the project area is proposed. Construction As described in the ENF, the project will be constructed in two phases. Phase 1 will consist of minimal vegetation clearing, setting up geotube dewatering areas with discharge piping and drainage swales, installing temporary erosion and sedimentation controls, and hydraulic dredging of the pond to a bottom elevation of 17 feet (NAVD 88). Following dredging, all aquatic habitat features will be installed, and all exposed soils will be reseeded with a native erosion control seed mix. Phase 2 will consist of the removal and reconstruction of the pedestrian bridge over Jenney Pond. All disturbed areas will be restored to existing conditions. According to the ENF, project construction is expected to commence in November 2021 and be completed in February 2022. Comments from the Massachusetts Board of Underwater and Archaeological Resources (BUAR) indicate that there is no record of any underwater archaeological

resources in the project area and that the project is unlikely to impact submerged cultural resources. However, BUAR states the area may be archaeologically sensitive, and should heretofore unknown archaeological resources be encountered during the course of work, the Proponent should take steps to limit adverse effects and notify BUAR and MHC, as well as other appropriate agencies, immediately in accordance with the Board's Policy Guidance for the Discovery of Unanticipated Archaeological Resources. All construction activities should be managed in accordance with applicable MassDEP's regulations regarding Air Pollution Control (310 CMR 7.01, 7.09-7.10), and Solid Waste Facilities (310 EEA# 16364 ENF Certificate May 24, 2021, 6 CMR 16.00 and 310 CMR 19.00, including the waste ban provision at 310 CMR 19.017). The project should include measures to reduce construction period impacts (e.g., noise, dust, odor, solid waste management) and emissions of air pollutants from equipment, including anti-idling measures in accordance with the Air Quality regulations (310 CMR 7.11). I encourage the Proponent to require that its contractors use construction equipment with engines manufactured to Tier 4 federal emission standards or select project contractors that have installed retrofit emissions control devices or vehicles that use alternative fuels to reduce emissions of volatile organic compounds (VOCs), carbon monoxide (CO) and particulate matter (PM) from diesel-powered equipment. Off-road vehicles are required to use ultra-low sulfur diesel fuel (ULSD). If oil and/or hazardous materials are found during construction, the Proponent should notify MassDEP in accordance with the Massachusetts Contingency Plan (310 CMR 40.00). All construction activities should be undertaken in compliance with the conditions of all State and local permits. Conclusion The ENF has adequately described and analyzed the project and its alternatives, and assessed it

Economics

Many weddings and photo events take place on or near the footbridge and pond. With the new bridge and a dredged pond these activities will continue and perhaps increase. The dredging enhances the quality of the park and the abutting neighborhood, homes and businesses.

Project Funding

There are no known funding sources on the state level for the dredging of fresh-water artificial impoundments. We have requested the use of federal ARPA Funds provided to the Town towards this project but to date no decision has been made on that request.

Funding in the amount of **\$101,000** from the Environmental Affairs Fund was utilized to complete all of the necessary engineering and permitting for this project.

Budget

An attached budget sheet is attached to this application indicating the engineer's estimate of \$1,896,750. Due to the fact that this estimate will be one year old before any construction can commence and the volatile solid waste disposal market that exists in Massachusetts due to limited capacity and stringent regulations that are constantly changing, we would respectfully request funding in the amount of **\$2,100,000**.

Eligibility – Under the CPA legislation, CPA funds can be used for “the acquisition, creation, and preservation of open space” and for “recreational use”. This proposal seeks to restore Town-owned open space, thereby preserving and improving the ecological health of the pond while enhancing the recreational experience of all users of Town land. This proposal meets two of the four CPA purposes: open space preservation and recreation. There are several examples of municipalities using CPA funds to perform dredging activities.

OPINION OF PROBABLE CONSTRUCTION COSTS
Dredging Project - Jenney Grist Mill - Plymouth, MA
Based Upon 60% Preliminary Design Plans
Date July 21, 2021

Item	Unit	Quantity	\$/Unit	\$
Construction Phase Services	LS	1	\$60,000.00	\$60,000.00
Turbidity Monitoring	LS	1	\$36,000.00	\$36,000.00
Sediment Testing	LS	1	\$15,000.00	\$15,000.00
Site Preparation / Mobilization	LS	1	\$125,000.00	\$125,000.00
Construction Staking	LS	1	\$7,500.00	\$7,500.00
Maintenance of Sediment and Erosion Controls	LS	1	\$15,000.00	\$15,000.00
Silt Sacks	EA	6	\$500.00	\$3,000.00
Silt Fence	LF	1,300	\$5.00	\$6,500.00
Traffic and Pedestrian Control	LS	1	\$10,000.00	\$10,000.00
Construction Access Roads	LS	1	\$5,000.00	\$5,000.00
Water Control	LS	1	\$25,000.00	\$25,000.00
Flocculent Logs	LS	1	\$12,000.00	\$12,000.00
Turbidity Curtain	LF	150	\$50.00	\$7,500.00
Diversion Berm	LS	1	\$7,500.00	\$7,500.00
Earthwork - Hydraulic Dredging	CY	6,350	\$125.00	\$793,750.00
Dredging Trucking/Disposal - Off-site	TON	9,500	\$45.00	\$427,500.00
Jet Vacuum Sediment	LS	1	\$6,000.00	\$6,000.00
Rootwads	EA	3	\$750.00	\$2,250.00
Woody Debris	EA	3	\$1,000.00	\$3,000.00
Boulder Pile	TON	30	\$55.00	\$1,650.00
Site Restoration	LS	1	\$75,000.00	\$75,000.00
Plantings	EA	22	\$100.00	\$2,200.00
Seed Mix: Turf Restoration Seed Mix	LS	1	\$3,000.00	\$3,000.00
			Subtotal	\$1,649,350.00
			Contingency (15%)	\$247,400.00
			TOTAL	\$1,896,750.00

JENNEY POND PARK DREDGING AND PEDESTRIAN BRIDGE REPLACEMENT PROJECT

JENNEY POND PARK
0 SPRING LANE
PLYMOUTH, MASSACHUSETTS

PRELIMINARY DESIGN (60%)
MARCH 15, 2021

PREPARED FOR:



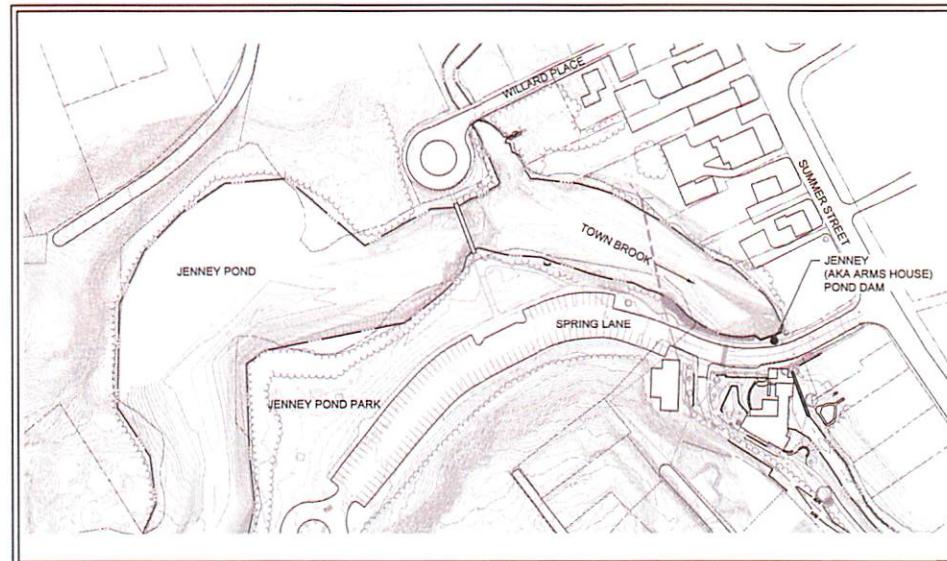
TOWN OF PLYMOUTH, MASSACHUSETTS
11 LINCOLN STREET
PLYMOUTH, MA 02360

TOWN OF PLYMOUTH DEPARTMENT OF MARINE AND
ENVIRONMENTAL AFFAIRS
DAVID GOULD, DIRECTOR

TOWN OF PLYMOUTH DEPARTMENT OF PUBLIC WORKS
JONATHAN BEDE, DIRECTOR

MELISSA GRABAU ARRIGHI, TOWN MANAGER

BOARD OF SELECTMEN
KEVIN A. TAVARES, CHAIRMAN
JOHN T. MAHONEY, JR., VICE-CHAIRMAN
SHELAGH M. JOYCE
BETTY A. CAVACCO
PATRICK J. FLAHERTY



PROJECT SITE VICINITY MAP:

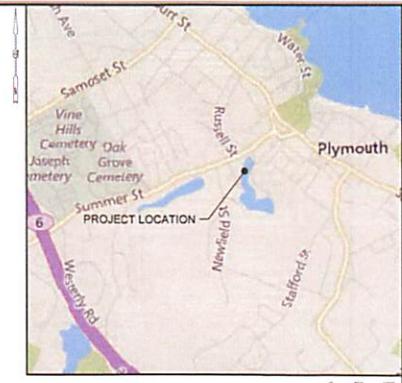


PREPARED BY:



SLR
CONSULTING

99 REAULT DRIVE
CHESHIRE, CT 06412
(203) 272-1111
SLRCONSULTING.COM



LOCATION MAP:



LIST OF DRAWINGS

JENNEY POND DREDGING PLANS

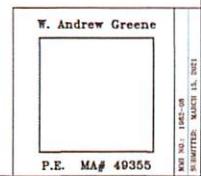
NO.	NAME	TITLE
01	—	TITLE SHEET
02	IN	INDEX PLAN
03	EX-1	EXISTING CONDITIONS - JENNEY POND
04	EX-2	EXISTING CONDITIONS - REGULATED RESOURCES
05	GR-1	LAYOUT, GRADING AND PROFILE - JENNEY POND
06-08	XS-1 - XS-3	CROSS SECTIONS - JENNEY POND
09	CP-1	CONSTRUCTION PLAN - JENNEY POND
10-11	DE-1 - DE-2	DETAILS

PEDESTRIAN BRIDGE PLANS

NO.	NAME	TITLE
12	EX-4	EXISTING CONDITIONS - PEDESTRIAN BRIDGE
13	STR-1	STRUCTURAL PLAN
14	STR-2	STRUCTURAL DETAILS



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ARTICLE 16C:

ARTICLE 16C: FY23 Annual Budget. To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2023 Community Preservation Budget and to appropriate from the Community Preservation Fund Fiscal Year 2023 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 Fiscal Year 2023, and to set aside sums for future appropriation for the following purposes as recommended by the Community Preservation Committee: a sum of money for the acquisition, creation, and preservation of land for open space, including restoration and rehabilitation of land for recreational use; a sum of money for acquisition, preservation, restoration and rehabilitation of historic resources; and a sum of money for the acquisition, creation, preservation and support of community housing, or take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

RECOMMENDATION: Approval (Unanimously 12-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 16E. Town Meeting approval of this article will allow the Community Preservation Committee to allocate 10% of the estimated annual revenues of the Community Preservation Fund (CPA) for future spending in each of the following: a) open space, b) historic resources and c) community housing. Additionally, 4% of the estimated annual revenues of the CPA will be set aside for funding administrative and operational expenses and an amount will be set aside for interest expense on debt. The balance of the annual CPA revenue will be held as a reserve balance which can be used for any CPA purpose at future Town Meetings.



TOWN OF PLYMOUTH COMMUNITY PRESERVATION COMMITTEE

MEMO

TO: Town Meeting, Board of Selectmen, and the Advisory & Finance Committee
From: The Community Preservation Committee
Date: Friday January 28, 2022
Re: Community Preservation Act Fund 2023 Budget/Account set-aside.

ARTICLE 16C: To see if the Town will vote to hear and act on the report of the Community Preservation Committee on the Fiscal Year 2023 Community Preservation Budget and to appropriate from the Community Preservation Fund Fiscal Year 2023 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 Fiscal Year 2023, and to set aside sums for future appropriation for the following purposes as recommended by the Community Preservation Committee: a sum of money for the acquisition, creation, and preservation of land for open space, including restoration and rehabilitation of land for recreational use; a sum of money for acquisition, preservation, restoration and rehabilitation of historic resources; and a sum of money for the acquisition, creation, preservation and support of community housing, or take any other action relative thereto.

COMMUNITY PRESERVATION COMMITTEE

CPC RECOMMENDATION: Approval (unanimous)

The Community Preservation Committee voted unanimously in favor Article 16C at its meeting held Thursday January 20, 2022.

SUMMARY & INTENT:

The Community Preservation Committee recommends that 10% of the Fiscal Year 2023 estimated annual Community Preservation Fund revenues be set aside for each of the following purposes: a) community housing, b) historic resources and c) open space, including land for recreational use; and further, that up to 5% can be used but the CPC is requesting 4% of the annual revenues in the Community Preservation Act Fund be appropriated for the purpose of funding the administrative and operating expenses of the Community Preservation Committee in Fiscal Year 2023 including legal and appraisal work, as well as signage, improvements for safe access, emergency historical protection for active applications and approved CPA projects. It should be noted that any unused portion of funds appropriated for the administrative purposes of the Committee reverts to the CPA unallocated balance at the end of each fiscal year.

**Community Preservation Fund
FISCAL 2023 SOURCES & USES OF FUNDS
Report for Community Preservation Committee**

SOURCES:

Estimated 2023 CPA Revenues:

Estimated Tax Revenue	\$ 197,557,775
CPA Surcharge Rate	1.50%
Estimated Surcharge for 2023 (Less 3-Year Avg in Abatements)	\$ 2,951,231
Investment Earnings	\$ 25,000
State Trust Fund Distribution estimated at 30.65% (3 Prior Year Average)	2,783,007
	\$ 852,946
	<u>\$ 3,829,177</u>

USES:

To meet the required Percentages (%) from 2023 Estimated CPA Revenues:

Open Space	10%	\$ 382,918
Historic Resources	10%	\$ 382,918
Community Housing	10%	\$ 382,918
<i>Total required to be spent or set aside</i>		\$ 1,148,754

Amount available for CPA Administrative costs:

CPA Operating Budget	4.00%	\$ 153,167
Interest Expense on Debt		\$ -
<i>Total Budget</i>		\$ 153,167

Plan for Articles:

ATM Article 16A	\$ -
ATM Article 16B	\$ -
ATM Article 16C	\$ -
Amended amount to be set aside in budgeted reserve	<u>\$ 2,527,256</u>

Community Preservation Fund - Available Funds

Fund Balances:	Balance 6/30/2021 - CP2	FY2022 Annual Town Meeting Set Asides	ATM 4/2021	Art #	Balances Available for FY2022 Town Meetings - FATM, April STM & ATM	Art #	FATM Oct 2021	ATM April 2022	STM April 2022	Balances Remaining
Reserved for Open Space	-	251,531.00			251,531.00					251,531.00
Reserved for Community Housing	325,731.00	351,531.00	(325,731.00)	16A	351,531.00					351,531.00
Reserved for Historic Resources	151,046.00	284,414.00	(151,046.00)	16B	284,414.00	9A	151,046.00			284,414.00
						9B	(151,046.00)			
Budgeted Reserve	-	350,000.00			350,000.00	9B	51,541.00			401,541.00
										-
										-
Unreserved - for any Purpose										
Undesignated Fund Balance	764,490.41				764,490.41					764,490.41
Premium Fund for Projects										
Grand Total	1,241,267.41	1,237,476.00	(476,777.00)		2,001,966.41		51,541.00	-	-	2,053,507.41

ARTICLE 17:

ARTICLE 17: To see if the Town will vote to amend its Zoning Bylaws by repealing the existing Section 203-3, Signs, and replacing it with a new Section 203-3, Signs, which includes amended sections as follows:

- A. Intent;
- B. Definitions applicable to signs;
- C. Prohibited Signs and Appurtenances including billboards, moving signs, non-municipal signs on public property, certain types of illumination and animated signs;
- D. General Regulations applicable to all signs, unless exempted, including the number, type, maximum area, size, location and lighting of allowed signs according to zoning district;
- E. Special Regulations applicable to filling stations, uses or activities above the first floor and iconographic signs;
- F. Pre-existing Signs;
- G. Special Permit for Master Planned Signage; and
- H. Maintenance;

or take any other action relative thereto. The full text of this amendment is on file at the Office of Planning and Development at Town Hall during normal business hours and is posted on the Town's website at https://www.plymouth-ma.gov/sites/g/files/vyhlif3691/f/uploads/sign_bylaw_current_with_edits_v6.pdf

PLANNING AND DEVELOPMENT

RECOMMENDATION: Approval (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 17. Approval of this article will amend the Zoning Bylaws by repealing the existing Section 203-3, Signs, and replacing it with a new Section 203-3, Signs. The full text of this amendment is on the Town's website per the above URL.

FINAL REPORT AND RECOMMENDATION TO
AMEND SECTION 203-3 SIGNS OF THE ZONING BYLAW

DATE OF PUBLICATION OF PUBLIC HEARING:	November 17, 2021
	November 24, 2021
DATE OF PUBLIC HEARINGS:	December 7, 2021
	December 21, 2021

VOTE: On December 21, 2021, the Planning Board voted (4-0) to support the following amendment to the Zoning Bylaw:

PROPOSED AMENDMENT

NEED AND JUSTIFICATION

The sign section of the Zoning Bylaw was created over 40 years ago and to a large extent retains the original language drafted in the 1970s. Since that time, there have been a number of court decisions dealing with signs and constitutionally protected free speech. In particular, the courts have determined that sign bylaws must be content neutral. Furthermore, recent cases re-enforce an individual's rights to free speech related to political statements and political signs as well as the content contained in other non-commercial signs. As a result of recent events, the Town is no longer enforcing the political sign provisions of the bylaw.

The Town still retains the ability to regulate the size, location, lighting and quantity of commercial signs.

In response to these issues, Town staff in conjunction with Town Counsel conducted a review of Plymouth's sign bylaw provisions to ensure compliance with current constitutional principles and to simplify the commercial sign components of the bylaw.

The amended Sign Bylaw:

- Eliminates unconstitutional provisions related to free speech and political signs;
- Eliminates conflicting and confusing requirements;
- Is content neutral;
- Updates outdated language;
- Reduces the number of tables from five to one; and
- Simplifies provisions and reduces the bylaw from 12 pages to 6 pages.

The Town still has the ability to regulate or prohibit the placement of non-commercial (political) signs on public property or within the layout of town ways. The Town can also take actions against the placement of signs that pose a hazard to vehicles and pedestrians due to their location on private property.

RECEIVED
TOWN CLERK'S OFFICE
PLYMOUTH, MA
12/22/2021 10:50 AM

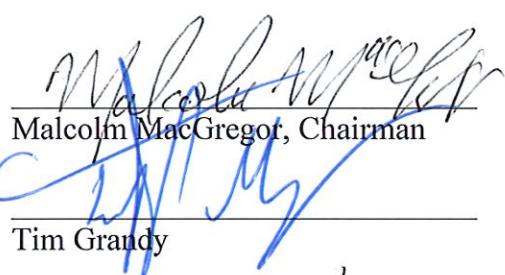
Finally, the existing bylaw essentially prohibits highway billboard signs by imposing a number of strict limitations on size and location. This amendment includes a prohibition on highway billboards.

INTENT

The intent of this amendment is to ensure that Plymouth's Sign Bylaw protects an individual's right to free speech while continuing to regulate, restrict and limit the size, location, type and illumination of commercial signs so such signs do not detract from the historic qualities and characteristics of the Town of Plymouth.

The amendment will not significantly alter how the town regulates commercial signs. The size, lighting, location and quantity limitations remain essentially the same.

TOWN OF PLYMOUTH



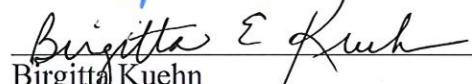
Malcolm MacGregor, Chairman

Paul McAlduff



Tim Grandy

Frank Mand



Birgitta E. Kuehn

BEING A MAJORITY OF THE PLANNING BOARD
DATE SIGNED BY THE PLANNING BOARD:

December 21, 2021

DATE FILED WITH TOWN CLERK:
c:

December 22, 2021

Town Clerk

Board of Selectmen
Advisory and Finance Committee

Zoning Bylaw

§203-3. Signs

A. Intent. The purpose and intent of this sign bylaw shall be to regulate, restrict and place limitations on the size, location, type and illumination of signs, as specified herein, to ensure that they are appropriate to the land, building or use to which they are related, be protective of property values and the public safety and not unnecessarily detract from the historic qualities and characteristics of the Town of Plymouth.

B. Definition. As used herein, the following words and terms shall have the following meanings.

ACTIVITY — A household, business or corporate entity.

DIRECT LIGHTING — Illumination of any type coming from within a Sign except so called "halo" or reverse channel letter lighting.

INDIRECT LIGHTING — Illumination of a Sign by a source outside the Sign or reflecting on the Sign fascia or background including so-called Halo lighting or reverse channel letter lighting.

SIGN — Any letter, word, symbol, drawing, picture, design, device, article, object, or billboard that advertises, calls attention to or indicates any persons, products, businesses or activities and which is visible to the general public, whatever the nature of the material and manner of composition or construction. Signs are hereby further classified into the following categories:

1. COMMERCIAL SIGN — Any sign wording, logo, or other representation that, directly or indirectly, depicts, names, advertises, or calls attention to a business, product, service, or other commercial activity.
 - a. ARCHITECTURAL SIGN — A Sign which is attached parallel to the wall of a Structure in which the main entrance is located and which does not project more than one foot from said wall.
 - b. SECONDARY ARCHITECTURAL SIGN — A Sign which is attached parallel to the wall of a Structure other than the wall where the main entrance is located and which does not project more than one foot from said wall.
 - c. HANGING ARCHITECTURAL SIGN — A Sign which is attached perpendicular to the wall of a Structure above or adjacent to the main entrance and which does not project more than five feet from said wall.
 - d. FREESTANDING SIGN — A Sign which does not use a building for structural support.
 - e. DIRECTORY SIGN — A Sign which identifies the name of the tenants or occupants of a building.
 - f. PERMANENT WINDOW LETTERING — Lettering attached to a window or signage of similar appearance.
 - g. MOVING SIGNS - Swinging signs, flashing signs, revolving signs, and signs

consisting of pennants, ribbons, streamers, spinners, strings of light bulbs, revolving beacons, searchlights, animated signs, and signs illuminated to create the illusion of motion.

- h. **BILLBOARD SIGN** - A freestanding off-premises sign larger than 50 square feet of sign panel area, or a sign affixed to a building covering more than 20% of the wall area to which it is affixed that depicts, names, advertises, or calls attention to a business, product, service, or other commercial activity not conducted on the premises where the sign is located. Special Events Signs are excluded from this definition.
 - i. **ICONOGRAPHIC SIGN** — A three-dimensional Sign such as a clock or barber pole on which lettering is clearly subordinate.
- 2. **PERMANENT COMMERCIAL SIGN** — Any Sign which does not fall into the categories of Temporary Signs.
- 3. **TEMPORARY COMMERCIAL SIGN** — A Sign which is associated with an activity of a temporary nature or a Sign which temporarily identifies an activity of a permanent nature, to be removed after three months, but renewable at the discretion of the Building Commissioner.

Examples of Temporary Commercial Signs include:

- a. **SALE OR RENT SIGN** — An On Premises Sign which displays the word "sale" or "rent" and indicates the name of the individual, business or corporate entity offering the premises for sale or rent.
- b. **CONSTRUCTION SIGN** — An On Premises Sign which identifies the owner, contractor, designer and/or engineer associated with a project under construction.
- c. **WINDOW SIGN** — An On-premises Sign attached to the exterior or interior space of a window, or Signage of similar appearance.
- d. **SPECIAL EVENT SIGN** — An Off-Premises Sign for special events such as fairs, carnivals and celebrations.
- e. **MOBILE SIGN** — A freestanding On-Premises Sign with a mobile structural support, such as Signs on trailers, to be allowed by zoning permit only in place of an otherwise allowed freestanding Sign, not to exceed the area otherwise allowed.
- 4. **NON-COMMERCIAL SIGN** - A sign used in conjunction with a not-for profit event, charitable fundraiser, or as an expression of free speech.
- 5. **MASTER PLANNED DEVELOPMENT SIGN** — A Sign for a development which is planned, designed, and developed as a unit so as to provide a functional and attractive area which includes more than 100,000 square feet of building space, or which advertises or calls attention to activities in multiple buildings on one or more adjacent lots, located within the Mixed Commerce (MC), Arterial Commercial (AC), Highway Commercial (HC) or Light Industrial Waterfront (LI/WF) zones, allowable by Special Permit from the Zoning Board of Appeals, subject to conditions governing the

location, quantity, size, and illumination of such Signage. See Section G below.

6. SIZE — The size of a Sign shall be determined as the area in square feet of a single rectangle which circumscribes the entire face(s) of the Sign and includes all components, if there is more than one, with the single exception of building Directory Signs, which are separate Signs for the purpose of determining size.
 - a. The size of an iconographic Sign shall be determined as the area in square feet of a single rectangle which entirely circumscribes its largest elevation.
 - b. A supporting Structure shall not be considered to contribute to the size of a Sign, provided it is not designed as an advertising or attention-getting device.
 - c. The size of a double-faced Sign shall mean the combined size of each face of such a Sign.

C. Prohibited Signs and Appurtenances. The following Signs and appurtenances are prohibited in all Districts:

1. Billboards
2. Moving Signs
3. Architectural Signs which project more than one foot above the wall of a structure (i.e. roof top signs)
4. Non-municipal signs shall not be located on public property, with the exception of a location to be designated by a policy of the Select Board. No sign or sign structure shall interfere in any way with a paved roadway or sidewalk on a public way.
5. Lighting that is Animated or flashing Signs shall not be permitted in any district. Strings of flags, spinners, reflectors, lights or similar devices that tend to unduly divert driver attention from the road shall not be permitted. No red or green lights shall be used on any Sign if such light would create a driving hazard.
 - a. Exposed illuminated gas tube Signs are prohibited in all zones. Lighting of Signs shall be designed so that no portion of the light-emitting device (bulb, tubes, etc.) is visible from adjacent properties or traveled ways.
 - b. The illumination of Signs by other than indirect means is prohibited.

D. General Regulations. The following regulations shall apply to all Signs, unless specifically excepted by Subsection E, Subsection G, or Subsection L hereof:

1. Table 1

Sign Type	District	Location	Quantity	Maximum Size (sf)
Non-Commercial	All Districts	See C(4) above	NA	NA
Temporary Commercial	All Districts			
On-premises		See C(4) above	2 signs at 5 sf each or 1 sign at 10 sf	10 Maximum
Special Events		See C(4) above	No limit	5

Permanent Commercial	Mixed Use & Commercial Districts			
Hanging Architectural		Bottom no lower than 9 feet from ground when hanging over a sidewalk or public way.	1	10
Architectural Façade		Parallel to wall.	1	1 sf of signage for each linear foot of building frontage up to 100 sf
Secondary Architectural Façade		Parallel to wall.	2	40 total
Freestanding		Freestanding. Bottom not to obstruct line of sight of pedestrians or vehicular traffic. Top no higher than 25 feet from ground.	1	<ul style="list-style-type: none"> 30 sf for signs within 10 ft of a street layout 50 sf for signs between 10 ft and 20 ft of a road layout 75 sf for signs more than 20 ft of a road layout
Building directory		On a wall adjacent to main entry.	1	20
Master Planned Signage		Building space in excess of 100,000 sf (multiple buildings on one or more adjacent lots).	Not specified	Not specified

- a. Quantities in excess of the limit established in Table 1 require a Special Permit from the Zoning Board of Appeals.
- b. Signs in excess of the Maximum Size require a Special Permit from the Zoning Board of Appeals.
2. **Lighting.** Lighting shall only be by Indirect, Back lit, Halo or Reverse channel lighting where the face of the sign/letters are oblique and the lighting is directed to the back of the sign/lettering.
3. **Height.** Except as otherwise further limited in this Section 203-3 or under a Special Permit granted by the Zoning Board of Appeals, the height of the top of a Sign shall not exceed the height of the roofline of the building or any parapet attached thereto. For freestanding Signs, see Table 1.
4. **Location.**
 - a. Signs attached to buildings shall not project over the traveled way of streets open to the public and shall not project by more than five feet over sidewalks adjacent thereto.
 - b. Per Section 162-5 (Signs) of the Town's General Bylaws: "No person shall erect or maintain any sign over any street or sidewalk in the Town of Plymouth without first having obtained a permit, in writing, from the appropriate board and without first having furnished a surety bond providing indemnity in a sum not less than \$1,000 for the purpose of protecting travelers on the sidewalks and highways."
 - c. No Sign shall be erected in or affixed to any object in a public right of way.

Permission to so affix a Sign must be obtained from the agency controlling the object to which the Sign is to be affixed.

- d. All freestanding Signs shall be placed perpendicular to the adjacent street not less than 10 feet from the street layout and shall not obstruct the line of sight for vehicles and pedestrians.

E. Special regulations.

1. **Filling and electric charging station.** In addition to the signs otherwise noted herein, Gasoline filling stations may erect an additional 20 sf of Architectural or Freestanding Sign space indicating the price of gasoline being sold. Dispensing instruction and fuel pricing sign may be affixed to each station and shall not be deemed to be in violation of this bylaw.
2. **Activities above first floor.** Activities in any floors above the first floor may display architectural and/or hanging architectural Signs as permitted under this bylaw for first floor activities, provided that such Signs, together with the Signs otherwise permitted for the first floor activities, do not in combination exceed the limits set forth in Table 1.
3. **Iconographic Signs.** An iconographic Sign may be erected in lieu of a Sign otherwise permitted by this Section 203-3 if it meets the dimensional regulations for the Sign for which it is being substituted.

F. Pre-existing Signs. Any Sign legally erected before (insert date of approval April __ 2022 of the Town Meeting approving this article) may remain and be maintained and repaired in its pre-existing location, size and illumination. If the Sign is replaced or relocated, however, the replacement Sign or relocated Sign shall conform to the provisions of this Section 203-3. Notwithstanding the foregoing, however, a Sign may be relocated by Special Permit from the Zoning Board of Appeals.

G. Master Planned Development Signage.

1. The intent of this section is to promote the use of design excellence for Signage in master planned developments in order to:
 - a. provide Sign elements that are appropriate for the commercial success of the Master Planned Development;
 - b. provide effective information to the general public;
 - c. improve traffic flow and safety; and
 - d. enhance environmental aesthetics through attractive design features and coordinated presentation elements.
2. For Master Planned Developments that include more than 100,000 square feet of building space or multiple buildings on one or more adjacent lots, the Zoning Board of Appeals may grant a Special Permit for Master Planned Signage to govern the size, quantity, location, illumination and nature of Signs within the Master Planned Development.
3. A Special Permit for Master Planned Signage shall be subject to approval by the Zoning Board of Appeals based on detailed submissions by the applicant as set forth herein. With the exception of light standards, the applicant for a Special Permit for

Master Planned Signage shall not be subject to the design limitations and requirements set forth in other sections of the Zoning By-Laws but shall be required to demonstrate that the design elements achieve the intents of this section.

4. The application for a Special Permit for Master Planned Signage shall include drawings and descriptions in sufficient detail to provide the following information:
 - a. overall dimensions;
 - b. letter (or letter area) dimensions;
 - c. materials and color palette;
 - d. illumination method(s); and
 - e. Sign locations.
 - f. The submittal shall include details of each Sign (or Signage area) for which the permit is being sought including:
 - g. Any exterior façade Signs (primary and ancillary);
 - i. Any free-standing Signs to identify buildings, lots or areas;
 - ii. Any free-standing Signs to identify the Master-Planned Development;
 - iii. Any Informational or Directional Signs;
5. The applicant shall incorporate the following considerations into the design of the proposed Signage:
 - a. Sign panels and graphics should relate to architectural features and should be in proportion to them.
 - b. Sign sizes, layouts, locations, illumination methods and graphics should serve to make the Signs clear and should be appropriate to the nature of the enterprise being identified.
 - c. Related Signs should create a harmonious appearance and provide a visual and aesthetic coordination of the information presented to the public.
6. If the Zoning Board of Appeals finds that the application has met the intent of this section, the Zoning Board of Appeals may issue a Special Permit for Master Planned Signage.
7. The Zoning Board of Appeals may grant a Special Permit to exceed the requirements of Table 1 when the Board finds that exceeding the requirements will provide effective information to the general public or improve traffic flow and safety or enhance environmental aesthetics through attractive design features and coordinated presentation elements.

H. Maintenance. Every sign shall be maintained by the owner in a clean, sanitary condition and in good repair. In addition, every freestanding pole or ground sign shall be kept free and clear of all substances, rubbish, and weeds.

Other Section

Delete strikethrough word

§203-13. Adult Uses.

D. Exterior Appearance.

| 2. Signage – Only one **identification**-Sign as defined by §203-3 of the Zoning Bylaw is allowed for an Adult Use. All other identification Signs are prohibited.

ARTICLE 18:

ARTICLE 18: Planning & Permitting – Long Beach Pier. To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow a sum of money, for the payment of engineering and permitting costs for the rehabilitation and/or replacement and construction of a pier, seasonal gangway with support lift and associated float, located on the northwest side of Plymouth Long Beach to provide recreational opportunities for the public, including increased boat access and fishing access, or take any other action relative thereto.

BY PETITION: William S. Abbott, et al

RECOMMENDATION: Approval \$68,000 (10-2-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 18. Approval of this article will support the planning and permitting costs for the construction of a pier, seasonal gangway with support lift and associated float to provide recreational opportunities for the public to include increased boat and fishing access on the northwest side of Plymouth Long Beach that otherwise isn't easily available.

TOWN OF PLYMOUTH CAPITAL IMPROVEMENT PLAN REQUEST FORM
FY23 SPECIAL TOWN MEETING REQUEST FORM

Department: Marine and Environmental Affairs	Priority #:	N/A
Project Title and Description: Long Beach Coastal Access Project	Total Project Cost:	\$68,000

Department/Division Head: **David Gould**

Check if project is: New Resubmitted Cost estimate was developed: Internally Externally

For project re-submittals, list prior year(s):

List any funding sources and amounts already granted: Funding will come from the Environmental Affairs Fund.

Basis of Estimated Costs (attach additional information if available)			If project has impact on 5 Year Plan and future operating budgets, insert estimated amounts.		
Capital:	Cost	Comments	Fiscal Year:	Capital	Operations & Maintenance
<i>Planning and Design</i>	\$68,000		<i>FY22</i>		
<i>Labor and Materials</i>			<i>FY23</i>		
<i>Administration</i>			<i>FY24</i>		
<i>Land Acquisition</i>			<i>FY25</i>		
<i>Equipment</i>			<i>FY26</i>		
<i>Other</i>					
<i>Contingency</i>					
Total Capital	\$68,000				

Project Justification and Objective: The project goal is to engineer and permit a coastal access structure that can be used by the public for access to Long Beach via boat and for fishing access to the inner harbor. It would provide an alternative method to access the beach during OHV restrictions and another public access fishing location.

For Capital Project Requests:

Will this project be phased over more than one fiscal year? If yes, enter it on the 5 Year Plan

Yes

No

Can this project be phased over more than one fiscal year?

Yes

No

For Capital Equipment Requests:

Check if equipment requested is replacement and enter the year, make & model, VIN and present condition of existing equipment

--

What is the expected lifespan of this new/replacement equipment: _____

Attach backup information, estimates, or justification to support this request.

July 30, 2021

Consulting
Engineers and
Scientists

Mr. David Gould
Town of Plymouth
Town Hall
11 Lincoln Street
Plymouth, MA 02360

RE: Long Beach Access (GEI# P41-142)
Subj.: Proposal for Engineering Services

Dear David,

GEI Consultants, Inc. (GEI) is pleased to submit this proposal for engineering design services associated with replacement/rehabilitation of an old, dilapidated pier on the northwest side of Long Beach in Plymouth, Massachusetts. We understand that the Town is seeking an alternative means to access the beach by way of replacing the pier and adding seasonal gangway and floats.

Scope of Services

GEI proposes to complete the following tasks as part of the scope of services.

Task 1 - Project Kick-off / Site Investigation

GEI will perform the following as part of the project kickoff and site investigation.

- Meet with Town to confirm project objectives and potential design concept alternatives
- Perform inspection of remaining piles to determine if any can be reused
- Perform limited hydrographic survey/soundings to determine depth of water and MLW line
- Review available provided existing information

Task 2 - Concept Design & Preliminary Design

GEI will perform the following as part of the concept design development and subsequent preliminary design.

- Develop concept plan of fixed pier with gangway, gangway support lift, and float for the Town to review. The following will be evaluated as part of the concept development.
 - Reuse of existing piles
 - Helical piles vs timber piles for fixed pier, if pile reuses is not viable
 - Providing a gangway with a lift structure and electric winch to lift and secure the gangway seasonally
 - Concrete floats vs timber floats
 - Bottom moored vs pile supported floating dock anchorage
- Submit concept design to the Town for review and comment
- Meet with Town to review concept design
- Incorporate comments and perform preliminary design of the approved alternative Preliminary design will include:
 - Timber pier with the selected foundation type
 - Aluminum gangway to the float
 - Gangway lift structure
 - Performance specification of the float

- Develop preliminary plans and sections to approximately 60% design level, suitable for regulatory applications
- Prepare budgetary opinion of probable construction cost
- Develop a preliminary list of specifications
- Submit electronic copy of preliminary design to Town for review and comment
- Meet with Town to review preliminary design

Task 3 - Regulatory Approvals

It is anticipated that the following permits and approvals will be required for the replacement of the timber pier, together with the installation of a gangway, gangway lift structure, and floats.

- Order of Conditions from the Plymouth conservation commission pursuant to the provisions of the Massachusetts Wetlands Protection Act (M.G.L.c. 131, s. 40) and the Town of Plymouth Wetland Bylaw (Chapter 196 of Plymouth Bylaws).
- Department of the Army General Permits GP3, for the construction of piers, floats, and other structures, from the U.S. Army Corps of Engineers, pursuant to the provisions of Section 404 of the Federal Clean Water Act of 1972 and Section 10 of the Rivers and Harbors Act of 1899.
- Chapter 91 Waterways License from the Massachusetts Department of Environmental Protection (DEP).
- Streamlined review of the project and “Take” determination by the Massachusetts Division of Fisheries and Wildlife, Natural Heritage and Endangered Species Program pursuant to the provisions of the Massachusetts Endangered Species Act (MESA).

GEI will prepare all documentation required for the filing of applications for the above-referenced permits and approvals, including all application forms, plans, and project descriptions. Further, GEI will prepare and have published all public notices required under these permit programs. Drafts of all applications will be submitted to the Client for review and approval prior to submission to the regulatory agencies.

GEI will attend up to one (1) public hearing in Plymouth during the conservation commission’s review of the Notice of Intent in support of the filing.

GEI will coordinate the agency reviews of the filed applications, including preparing and submitting responses to agency comments/questions.

Task 4 - Final Design and Construction Documents

GEI will perform the following as part of final design and construction document preparation.

- Perform final design incorporating comments provided from Town based on preliminary design review for:
 - Timber Pier structure & foundation
 - Gangway
 - Gangway lift structure
 - Performance specification of float with the selected float anchorage system
- Update design drawings based on preliminary design comments and advance to 90% design level
- Prepare updated opinion of probable construction cost
- Develop draft bid form

- Prepare 90% contract specifications
- Submit 90% design documents to the Town for review and comment
- Meet with Town to review 90% design.
- Incorporate comments and prepare 100% construction drawings and specifications suitable to be issued for solicitation
- Update opinion of probable construction cost, if required
- Submit electronic copy of ready for construction document to Town

Assumptions

This proposal is based on the following assumptions:

- Existing pier is licensed
- Dredging is not required
- The floats will be seasonal and removed in the offseason
- Town will provide size vessel assumed to be docking at the float
- Department of the Army Individual Permit is not required for the proposed project.
- No review of this project pursuant to the provisions of the Massachusetts Environmental Policy Act (M.G.L.c. 30 §§61 through 62I) will be required.
- As this is a municipal project, it will be exempt from the payment of all application fees except the fee for streamlined review pursuant to the provisions of MESA.
- GEI will attend only the meeting specified under subtask 3.b. GEI will attend other meetings associated with the permitting process, as may be requested by the Client, as an additional service and for an additional fee.
- Services to be provided under subtask 3.c. are limited to a total of eight (8) hours of labor. Coordination services in excess of these eight hours will be provided, when requested by the Client, as an additional service and for an additional fee.
- Town to pay for public notices and advertisements
- Bid phase support and construction phase services are not part of this proposal
- Meetings are limited to those identified within Scope of Services. Attendance at additional meetings can be requested for an additional fee.

SUMMARY OF FEES

Task 1 – Project Kick-off/ Site Investigation	\$9,000
Task 2 – Conceptual Design & Preliminary Design	\$15,000
Task 3 - Regulatory Approvals	\$11,500
Task 4 – Final Design and Construction Documents	\$32,500
	\$68,000

Given the difficulties created by the ongoing COVID-19 crisis, the performance of the services included in this Proposal as well as the satisfaction of the schedule described herein, are contingent and conditioned upon GEI having the ability to deploy the required resources as well as having access to the required site and data/documents to complete the services. These resources include, but are not limited to GEI staff, subcontract vendors and materials providers. GEI will immediately

notify the Client in the event it becomes aware that services will be interrupted or otherwise delayed as discussed herein.

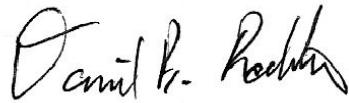
Thank you for the opportunity to submit this proposal. We hope the above is satisfactory for your needs. If you have any questions or would like to discuss the project or proposal further, please do not hesitate to contact this Alan Pepin at apepin@geiconsultants.com or (774) 227-6004.

Very truly yours,

GEI Consultants Inc.



Alan D. Pepin, PE
Sr. Project Manager



Daniel B. Robbins, PE (NH)
Sr. Waterfront Engineer

Enclosure: GEI Franklin 2021 Rate Sheet

FEE SCHEDULE

Personnel Category	Hourly Billing Rate \$ per hour
Staff Professional – Grade 1	\$ 96
Staff Professional – Grade 2	\$ 106
Project Professional – Grade 3	\$ 120
Project Professional – Grade 4	\$ 145
Senior Professional – Grade 5	\$ 160
Senior Professional – Grade 6	\$ 155 - 173
Senior Professional – Grade 7	\$ 220
Senior Consultant – Grade 8	\$ 265
Senior Consultant – Grade 9	\$ 290
Senior Principal – Grade 10	\$ 290
<hr/>	
Senior Drafter and Designer	\$ 104
Drafter / Designer	\$ 93
Field Professional	\$ 91
Senior Technician	\$ 98
Technician	\$ 88
Administrative Staff	\$ 103
Word Processor	\$ 98
Office Aide	\$ 78

These rates are billed for both regular and overtime hours in all categories.

Rates will increase up to 5% annually, at GEI's option, for all contracts that extend beyond twelve (12) months after the date of the contract. Rates for Deposition and Testimony are increased 1.5 times.

OTHER PROJECT COSTS

Subconsultants, Subcontractors and Other Project Expenses - All costs for subconsultants, subcontractors and other project expenses will be billed at cost plus a 5% service charge. Examples of such expenses ordinarily charged to projects are subcontractors; subconsultants: chemical laboratory charges; rented or leased field and laboratory equipment; outside printing and reproduction; communications and mailing charges; reproduction expenses; shipping costs for samples and equipment; disposal of samples; rental vehicles; fares for travel on public carriers; special fees for insurance certificates, permits, licenses, etc.; fees for restoration of paving or land due to field exploration, etc.; state and local sales and use taxes and state taxes on GEI fees. The 5% service charge will not apply to GEI-owned equipment and vehicles or in-house reproduction expenses.

Field and Laboratory Equipment Billing Rates – GEI-owned field and laboratory equipment such as pumps, sampling equipment, monitoring instrumentation, field density equipment, portable gas chromatographs, etc. will be billed at a daily, weekly, or monthly rate, as needed for the project. Expendable supplies are billed at a unit rate.

Transportation and Subsistence - Automobile expenses for GEI or employee owned cars will be charged at the rate per mile set by the Internal Revenue Service for tax purposes plus tolls and parking charges or at a day rate negotiated for each project. When required for a project, four-wheel drive vehicles owned by GEI or the employees will be billed at a daily rate appropriate for those vehicles. Per diem living costs for personnel on assignment away from their home office will be negotiated for each project.

PAYMENT TERMS

Invoices will be submitted monthly or upon completion of a specified scope of service, as described in the accompanying contract (proposal, project, or agreement document that is signed and dated by GEI and CLIENT).

Payment is due upon receipt of the invoice. Interest will accrue at the rate of 1% of the invoice amount per month, for amounts that remain unpaid more than 30 days after the invoice date. All payments will be made by either check or electronic transfer to the address specified by GEI and will include reference to GEI's invoice number.

ARTICLE 19:

ARTICLE 19: To see if the Town will vote to request funding and staff time from the Town of Plymouth to coordinate with the Massachusetts Department of Transportation for the design and construction of ADA compliant sidewalks along Route 80 (Plympton Road) between Commerce Way and Kristin Road. We ask that the Town provide the estimated \$1,500,000 of needed funding to move this project towards completion or to take any other action relative thereto.

BY PETITION: Judith A. Barber, et al

RECOMMENDATION: Approval \$1,500,000 (Unanimous, 11-0-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 19. Approval of this article will allow the Town of Plymouth to coordinate with the Massachusetts Department of Transportation for the design and construction of ADA compliant sidewalks along Route 80 (Plympton Road) between Commerce Way and Kristin Road and provide safe passage for students, pedestrians, and bicyclists along this section of Rt 80.

2022 Spring Town Meeting
Sidewalks on Route 80

PROJECT: The WPSC, working the DPW and Planning Board, submitted a petitioner's article for the warrant of the upcoming 2022 spring Town Meeting.

The proposal is for one ADA compliant 6'ft cement concrete sidewalk with vertical granite curbing for 3,250' (.62 miles) on Plympton Road (Rt. 80) from Commerce Way to Kristin Road. If funded by the Town, this project needs to be coordinated with Mass Dept. of Transportation as they have jurisdiction over the sidewalk improvements on state Route 80. This is a scaled down version of a DPW article submitted two years ago. The estimated cost is \$1.5 million.

FUNDING: Chapter 90 funds are not applicable; however, some applicable funding may be used. The DPW is in constant search of funding sources for their projects. In 1999 the Town was not accepted for the Safe Schools Highway Fund. Request to Town Meeting \$1.5 million.

HISTORY: An expanded version of this proposal was submitted to the 2020 Spring Town Meeting. This was for sidewalks to run along Route 80 from Samoset Street to the Kingston town line. This project was sponsored by the DPW/Select Board and received broad acceptance by town boards and departments. Due to COVID, the spring Town meeting was postponed to August when economic conditions had changed. Support for Capital Expenditures items was reduced and Article 9B1 received a favorable vote but not the 2/3 required.

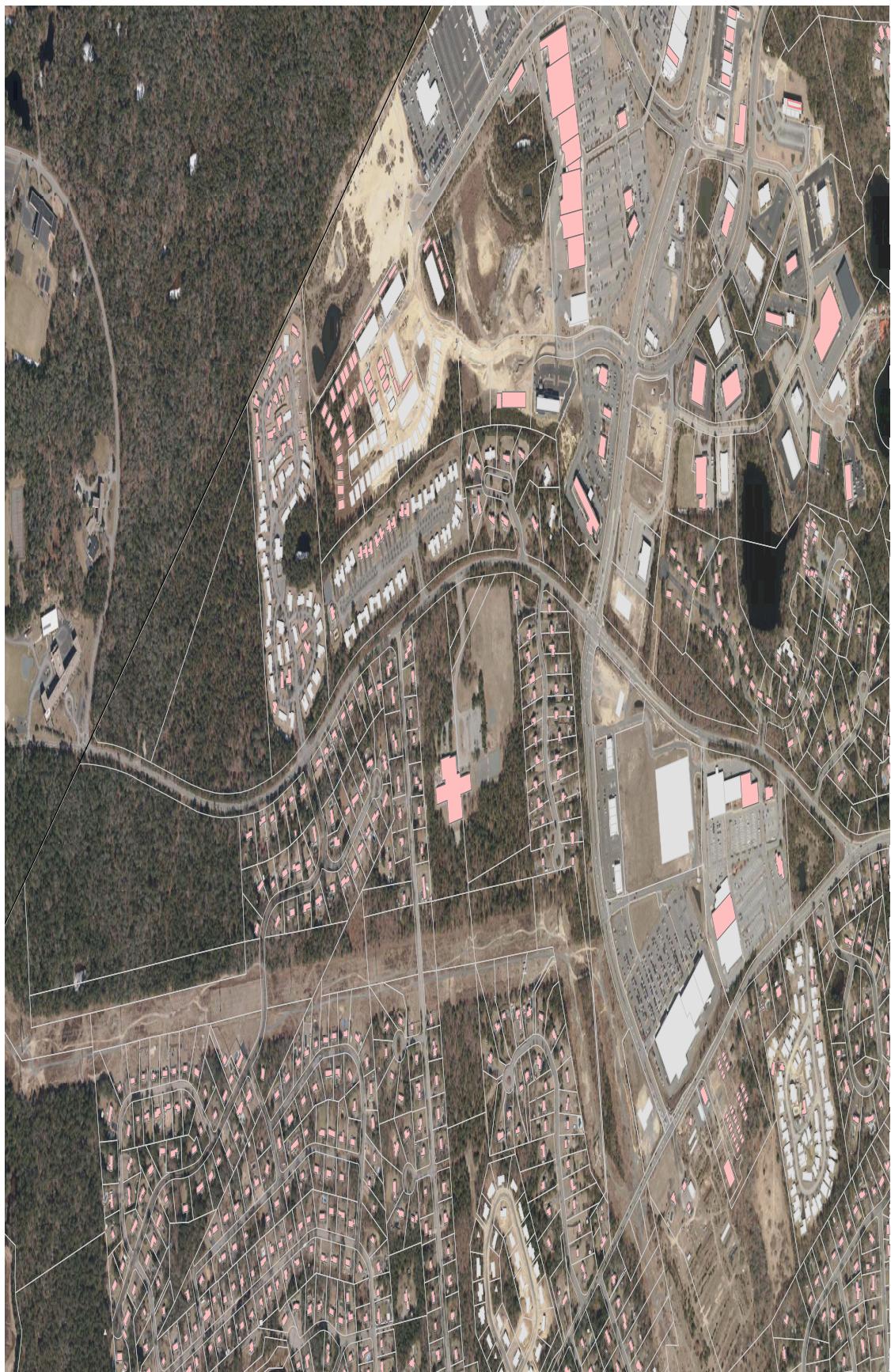
SIDEWALK NEED: *See the attached information "Sidewalk Need – 2022 Spring Town Meeting."

AREA MAP: The map below shows the impact area with Commerce Way on the top as it intersects with Route 80 (Plympton Road). There many malls, businesses, over 55 complexes, large multifamily developments and single-family subdivisions as well as the West Elementary School. It is dangerous for pedestrians to walk on Route 80. Of most importance, many school children cannot safely access their school either daily or on weekends.

Map 1 shows a larger area with Route 80 going from the top to the bottom and Commerce Way dissecting the sheet. Included is Cranberry Crescent, Colony Place, the Industrial Park, Sawyer's Reach and other major developments that are located in the immediate area. The full traffic impacts of many pending developments are not currently known.

Map 2 is a closer view of the project area.

We urge you to consider fair and balanced development in Plymouth. This means not only allowing developments to go forward but to **minimize the impacts to the abutters.**





SIDEWALK NEED ROUTE 80 –2022 Spring Town Meeting

The WPSC is concerned about the impact of commercial/retail/industrial and residential growth on our adjacent country roads without sidewalks.

There are no sidewalks at the front of the West Elementary School along Route 80. Children cannot commute to the school safely on their own so they cannot take advantage of some of the afterschool opportunities. The roadway is not safe for pedestrian or biking access.

The neighborhoods are not connected through a sidewalk system, that discourages interaction, creates isolation and limitations for those with handicaps. There are several Over 55 developments in the area as well as major residential developments. The WPSC wants to promote community and build community spirit. by connecting neighborhoods.

A significant portion to the Town's growth and business development is in West Plymouth. In the last 5 years alone, we have absorbed these projects into West Plymouth Village.

Cranberry Crescent Shopping Center, Route 80 (Market Basket, et.al.)
Summer's Reach & Sawyer's Reach, Over 55 Multi-family Housing (500 units),
Colony Place initial and their continued development
Old Colony Plaza (across from Colony Place), former Park and Ride
Two auto dealerships within Colony Place, another proposed
Several Charter Schools within Industrial Park
Two New Hotels within Colony Place. A third is in the planning
Three Marijuana Retail Stores within the Industrial Park
Carver Reach, 56 unit Low & Moderate Income Housing Project on Carver Road
Development of Stone Gate Farms Subdivision on Carver Road
The WALK, 320 Unit Low and Moderate Income Housing
Plymouth Village Plaza, continued redevelopment
Project Eagle Distribution Center, Prestige Way
Park & Ride Redevelopment – Medical Office Building
114 Ind. Park Road – Daycare Center

We have not experienced the full impacts of these developments. In addition, there are many more projects in the planning stages. The Town has not demonstrated “Balanced Development” as no significant safety improvements have been made at this location in spite of the enormous growth in the area.

Traffic data that is available is often not current dating back to 2014 and before.

This analysis was done two years ago; however, there is no new traffic data to update it. Below entrance to West Elementary School.

Traffic Impacts - To Better Understand the impacts we secured the following;

The available traffic data is dated, i.e. 2017 and 2018 and does not reflect current levels of traffic flow and crash data. Despite this, new projects project their impacts without the benefit of updated data giving a incorrect projection.

A. Traffic Analysis of Dept. of Transportation Crash Data

S U M M A R Y

1. In 2018 accident figures were approaching **one accident/day in W. Plymouth**.
2. **Key Roadway Totals were almost half the totals for West Plymouth accidents.** Key Roadways are Plympton Road, Carver Road, Commerce Way & Colony Place, the ones most impacted by area developments.
3. **Between 2017 & 2018/2019 most accident categories doubled or tripled at Key Roadways.**
4. From **2014-2016, there were 835 crashes in West Plymouth.**
5. **The Carver Road/Plympton Road Intersections is the 3rd worst in Plymouth.**

B. Traffic Analysis of Old Colony Planning Council Traffic Volume Data



ARTICLE 20:

ARTICLE 20: Prohibit Fur Products. To see if the Town will vote to...

Section 1. Purpose and findings. To protect the health and welfare of the inhabitants of this town, this bylaw will restrict trade in fur products. Fur farms are reservoirs and transmission vectors for dangerous zoonotic diseases, including SARS coronaviruses, that threaten public health, including in the Town of Plymouth. In addition, the fur production process is energy intensive and has a significant environmental impact, including air and water pollution, and animals that are slaughtered for their fur endure tremendous suffering. Eliminating the sale of fur products in the Town of Plymouth will decrease the demand for these cruel and environmentally harmful products and promote community health and wellbeing as well as animal welfare, and, in turn, will foster a more humane environment in the Town and enhance the reputation of the Town.

Section 2. Definitions. As used in this Chapter, the following terms shall have the meanings indicated: **FUR:** Any animal skin or part thereof with hair, fleece, or fur fibers attached thereto, either in its raw or processed state. **FUR PRODUCT:** Any article of clothing or covering for any part of the body, or any fashion accessory, including, but not limited to handbags, shoes, slippers, hats, earmuffs, scarves, shawls, gloves, jewelry, keychains, toys or trinkets, and home accessories and décor, that is made in whole or part of fur. “Fur product” does not include any of the following: A. An animal skin or part thereof that is to be converted into leather, or which in processing will have the hair, fleece, or fur fiber completely removed; B. Cowhide with the hair attached thereto; C. Lambskin or sheepskin with the fleece attached thereto; or D. The pelt or skin of any animal that is preserved through taxidermy or for the purpose of taxidermy.

NONPROFIT ORGANIZATION: Any corporation that is organized under 26 U.S.C. Section 501(c)(3) that is created for charitable, religious, philanthropic, educational, or similar purposes.

RETAIL TRANSACTION: Any transfer of title of a fur product for consideration, made in the ordinary course of the seller’s business, to the purchaser for use other than resale or further processing or manufacturing. **TAXIDERMY:** The practice of preparing and preserving the skin of an animal that is deceased and stuffing and mounting it in lifelike form. **ULTIMATE CONSUMER:** An individual who buys for their own use, or for the use of another, but not for resale or trade. **USED FUR PRODUCT:** A fur product that has been worn or used by an ultimate consumer.

Section 3. Prohibition. Notwithstanding any other provision of the bylaws, no person shall sell, offer for sale, display for sale, trade, or otherwise distribute for monetary or nonmonetary consideration a fur product in the Town of Plymouth.

Section 4. Exceptions. The prohibitions set forth in Section 3 of this Chapter do not apply to the sale, offer for sale, displaying for sale, trade, or distribution of: A. A used fur product by an individual (excluding a retail transaction), non-profit organization, or second-hand store, including a pawn shop; B. A fur product required for use in the practice of a religion; C. A fur product used for traditional tribal, cultural, or spiritual purposes by a member of a federally recognized or state recognized Native American tribe; or D. A fur product where the activity is

expressly authorized by federal or state law. Section 5. Penalty. Any person violating this bylaw shall be liable to the Town in the amount of \$300. Each fur product and every day upon which any such violation shall occur shall constitute a separate offense. Section 6. Effective date. This bylaw shall take effect

BY PETITION: Lauren Nessralla, et al

RECOMMENDATION: Approval (12-1-0)

The Advisory & Finance Committee recommends Town Meeting approve Article 20. Approval of this article will prohibit the sale of nearly all fur products in the Town of Plymouth, with limited exceptions such as fur used in religious practices, taxidermy products, leather, cowhide, and/or sheepskin, to name a few.

Nessralla Intent/Explanation of Bylaw Request

The intent of the proposed bylaw is to prohibit the sale of fur in Plymouth. Selling real animal fur poses major ethical, environmental, human welfare, and financial concerns. People's values reflect these concerns. According to polls, (both from 2019, taken separately by the Humane Society Legislative Fund and Fur Free Alliance) 59-64% of MA voters support a statewide fur ban, with only 19% opposing. The cities of Wellesley, Weston, and Brookline, Massachusetts have already passed similar bylaws. The state of California has banned the sale of fur as well.

The fur industry is extremely cruel to animals. More than 100,000,000 animals are killed annually just for their fur, 85-95% raised on fur farms in tiny, filthy cages where they literally lose their minds from confinement. While it might once have been necessary to wear fur in order to stay warm, it is not anymore. In 2022 there are so many alternatives available, that we cannot justify killing animals for their fur.

Compared with synthetic and other natural textiles, fur has a higher impact per lb. in 17 of 18 environmental categories, including climate change, waste runoff, and toxicity. The climate change impact of mink fur is at least 5x higher than the highest scoring textile (wool) and 6x higher than faux fur. 2.2 lbs. (1 kg) of mink fur requires 11.4 minks and more than 1100 lbs. of feed. Fur tanning and dressing contribute to environmental toxins and pollution. Fur farms worldwide are consistently reported to violate environmental regulations.

Fur farming also poses a public health risk. Animals on fur farms are kept so close together, that fur farms are breeding grounds, and transmission vectors for dangerous zoonotic diseases including SARS coronaviruses. Covid-19 outbreaks, which transmitted back to humans, occurred on multiple fur farms across Europe and the United States, resulting in the culling of tens of millions of mink.

Instead of asking whether a fur sale prohibition will hurt retailers in Plymouth, would not a more relevant question be to ask whether it is a sound business decision to stock any of your inventory, no matter how insignificant, with a product that over 2/3 of MA residents are morally opposed to even considering buying?

Prohibiting the sale of fur in Plymouth is a preventative measure, as no business entity in the town sustains their livelihood from fur thus far. It is also a public statement denouncing fur and proving Plymouth's high ethical standards. The time to take action is now, where doing the right thing does not cost us.

More information can be found at <https://www.furfreema.com/plymouth>.

