

Board Members
Glenn Trindade Chair
Frank Rossi, Vice-Chair
Todd Alessandri, Clerk
Dennis Crowley, Member
Maryjane White, Member



Medway Town Hall
155 Village Street
Medway, MA 02053
Telephone (508) 533-3264
Fax (508) 321-4988

TOWN OF MEDWAY COMMONWEALTH OF MASSACHUSETTS

SELECT BOARD

Select Board Meeting – Budget Workshop

March 2, 2024, 8:30 AM

Sanford Hall, Town Hall

155 Village Street

Agenda

2nd Amendment

8:30 AM

- Call to order; Recitation of the Pledge of Allegiance

Other Business

1. Review of Proposed Fiscal Year 2025 Operating Budget
 - a. Department of Public Works
 - b. Fire Department
 - i. **Approval: Inter-Municipal Agreement with the Town of Milford for Brush Truck Transfer**
 - ii. **Discussion/Vote: Contract with Sturgis Hauling & Restoration LLC for Antique Fire Truck (1964 Maxim Pumper) Restoration**
 - c. Police Department
 - d. Information Services
2. General Budget Discussion
3. Discussion/Vote: Approval of Capital Improvement Plan
4. **Discussion/Vote: Enterprise Funds Retained Earnings and Indirect Cost Allocation**

For more information on agenda items, please visit the Select Board's page at www.townofmedway.org

Upcoming Meetings, Agenda and Reminders

March 4, 2024 - Regular Meeting

March 18, 2024 - Regular Meeting

~~Members of the public may watch the meeting on:~~

~~• Medway Cable Access - Channel 6 on Comcast Cable~~

~~• Medway Cable Access - Channel 35 on Verizon Cable~~

~~• <https://www.facebook.com/medwaycable/>~~

~~• <https://livestream.com/medwaycableaccess/selectboard>~~

AGENDA ITEM

#1

Review of Proposed Fiscal Year (FY) 2025 Operating Budget

- **Department of Public Works**
- **Fire Department**
 - **Approval: Inter-Municipal Agreement (IMA) with the Town of Milford for Brush Truck Transfer**
 - **Discussion/Vote: Contract with Sturgis Hauling & Restoration LLC for Antique Fire Truck (1964 Maxim Pumper) Restoration**
- **Police Department**
- **Information Services**

Associated back up materials attached:

- *FY25 Operating Budget (provided via separate e-mail and hard copy)*
- *Documentation from Chief Lynch*
- *IMA with Town of Milford*
- *Contract with Sturgis Hauling & Restoration LLC*
- *Documentation from Chief Kingsbury*

Proposed Motions on next page:

Proposed Motions

I move that the Board rescind the November 6, 2023, vote to approve the inter-municipal agreement to transfer the brush truck to the Town of Swansea, and vote to approve the inter-municipal agreement to transfer the brush truck to the Town of Milford, as presented.

I move that the Board approve and authorize the Chair to execute the contract with Sturgis Hauling & Restoration subject to receipt of the required performance bond.



MEDWAY FIRE DEPARTMENT

FY 2025 BUDGET PROPOSAL

SELECT BOARD PRESENTATION

March 2, 2024

Presented by:

Fire Chief Jeffrey P. Lynch

MEDWAY FIRE DEPARTMENT
FISCAL YEAR 2025 BUDGET PROPOSAL

FISCAL YEAR 2024 INITIATIVES AND MILESTONES 3

FY2024 6 MONTH BUDGET REPORT 4

FIRE EXPENSES 5

FY2024 BUDGETARY SWOT ANALYSIS 6

FISCAL YEAR 2025 BUDGET PROPOSAL EXECUTIVE SUMMARY 7

DEPARTMENT SPECIALIZED TRAINING REPORT 8

DEPARTMENT FLEET REPORT 9

FUTURE MANPOWER OUTLOOK 9

FUTURE HIRING OUTLOOK 10

DIVERSITY HIRING OUTLOOK 10

FISCAL YEAR 2024 INITIATIVES AND MILESTONES

- Our shift commanders now have a command vehicle equipped with tools needed to perform Incident Commander tasks.
- New reporting software has been implemented which enables centralized location for inspections, building pre-plans, training records, fire reports, notification software, and personnel records which will be available by the mobile data terminals in our apparatus.
- Firefighter Patrick Weaver appointed Assistant EMS Coordinator.
- Three new Career Firefighter Paramedics were hired to replace Firefighters who resigned to work at other departments. One of these Firefighter Paramedics is a female, bringing our total to 4 Females on the department.
- Two new Call Firefighter EMTs were hired this year.
- Creation of an awards committee tasked with creating the department's awards and recognition policy, the design and uniform requirements for awards, and the development of an annual awards ceremony to recognize outstanding achievement was created and actively working towards a targeted ceremony.
- Creation of an Ambulance Committee to assemble specifications for a new ambulance.
- Successfully passed purchase of a new ambulance at the Fall Town Meeting.
- Creation of a Fire Engine Committee to assemble specifications for a new Fire Engine to replace Engine 2.
- The department was awarded a Department of Fire Services grant to purchase some ballistic vests for our Firefighters and a new thermal imaging camera. The grant also provided 7 bailout systems for Firefighters for personal escape. Each firefighter received a bailout system after supplemental funds were used from the equipment line in FY24.
- Awarded a Student Awareness of Fire Education and Senior Awareness of Fire Education Grant from the Department of Fire Services.

- Thanks to Town Manager Michael Boynton and Senator Karen Spilka we were awarded an earmark to implement a Medic Pedal Program, putting our Paramedics on bicycles for community events.
- The department accepted an intern during FY2024-from Tri-County High School.
- Capital Improvement submissions included proposals for a new brush truck skid placed in Squad 5 and new shift commander's SUV. Squad 5 replaces a 28-year-old brush truck, Brush 2. We also received new CPR mannequins with feedback to meet AHA standards. The mannequins will be used to teach CPR to both department members, as well as the public. We also acquired a new forcible entry prop. The new prop is designed to be more like the doors we encounter and may have to force open during a fire or other emergency.
- The department continues to update its Standard Operating Guidelines to meet current industry best practices in both firefighting and Emergency Medical Services.
- The department is participating in a regional grant to train our Firefighters in Blue Card Incident Command training and certification. This will ensure that no matter where in Norfolk County we respond, all Firefighters operating on the emergency scene will be operating the same way.
- Department members have participated in community events such as multiple Medway Business meetings, Medway Pride Day, the Juneteenth celebration, Unified Bash, Touch-a-Truck at the Medway Community Farm, Trunk-or-Treat, the Pumpkin Walk, Medway Day, the Christmas Parade, the Medway High School Job Fair, several fire prevention presentations at various Medway Schools and participation at the Thanksgiving Eve bonfire.
- The department is now utilizing virtual training software for both fire and EMS training to complement our in-person training. This enables our Firefighters to receive training at times when in person training is unable to be accomplished.

FY2024 6 MONTH BUDGET REPORT

SALARIES

Full Time Salaries: Paid in accordance with the Fire CBA to Firefighters, Lieutenants, Captains and to the Fire Chief, and Deputy Chiefs contractually and employment letters. The Chief's administrative assistant by Municipal CBA. This line item is expected to have a slight surplus due to the resignation of a senior Firefighter/Paramedic.

Part Time Salaries: This item pays for our call members who respond to calls, trainings, and mentorship of our call EMTs. It is expected that there will be a slight surplus due to the delay of one of our call personnel getting into the Call/Volunteer Fire Academy.

Holiday Pay: Contractual payments to Firefighters, Lieutenants, Captains, and Deputy Chiefs for 12 holidays. It is expected this line item will be on budget.

Training: Each Firefighter is contractually able to take up to 30 hours of fire and EMS training. Additionally, the department encourages its members to obtain additional training to help them better do their jobs. This line item will be on budget.

Fringe: This line item pays for deferred compensation payment for the Fire Chief in lieu of additional salary. This line item will be on budget.

Stipends: This line items pays for stipends for call members for attending uncompensated events. It also pays for contractually obligated stipends for additional duties our Firefighters undertake such as EMS Coordinator, Assistant EMS Coordinator, Maintenance Coordinator, etc. There will be a slight surplus in this line item due to obligations being transferred to one of the Deputy Chiefs.

Fire Overtime: This line item is used to pay for shift replacement due to vacations, personal days, vacation time, sick time, storm coverage, special event overtime, and emergency callback overtime for calls. This item will be in deficit this year due to a member with medical needs and having to backfill shifts due to vacancies. We will not know the total cost until the end of the fiscal year.

EXPENSES

Purchased Service: This line item is used to pay for things such as; if we need to have an ALS intercept because all of our medics were tied up on other calls, the radio maintenance fees for the radio we use to contact the hospital when we are transporting a patient to the hospital, the fees charged for ambulance billing, equipment service contracts, reporting, fire and EMS training software solutions, etc. This line item appears to be on budget currently.

Electricity: This line item pays for the electricity to run both stations. This line is expected to be on budget this year.

Heat: This line item pays for the heat and hot water at both stations. This line item is expected to have a slight surplus.

Water & Sewer: This line item pays for water and sewer at both stations. This line item will be on budget.

Trash: This line item pays for trash removal fees for both stations. This line item will have a slight surplus.

Repair and Maintenance Miscellaneous: Pays for unanticipated items for repairs around the station. As the buildings age we spend more on repairs. This item is expected to be on budget this year.

Technical & Professional: This line item is used to pay for things such as our policy software which is managed by a legal team to be sure our policies are meeting state and federal standards.

Telephone: In addition to the station telephone bills, this line item pays for cellular phone bills for the Chief Officers, as well as air cards for the mobile data terminals in each of the command vehicles and fire apparatus and ambulances. I expect to have a slight surplus.

Supplies: This line item is used for supplies for the ambulance such as drugs, bandages, oxygen, band aids, IV supplies, as well as office supplies and other supplies needed to run the department that do not fall under the

equipment line item. There is expected to be a deficit due to the increase in calls and costs of supplies, and the decrease in supplies hospitals restock for us.

Vehicle repair and maintenance: This line item is expected to be on budget. This line item is used to pay for the repair of ambulances, as well as the pumps on our engines and the ladder and pump on our ladder truck. With the delay in being able to get new ambulances, I expect we will need to increase this line item as the ambulances wear.

Fuel: This line item is expected to be on budget, however, will need to be increased due to increased call volume. It is used to pay for the fuel for the ambulances.

Clothing: This line item is used to pay for contractually obligated uniform costs, as well as personal protective equipment such as turn out coats and pants, helmets, gloves, etc. This item should be on budget.

Dues & Subscriptions: This line item is used to pay for dues for professional memberships such as the International Association of Fire Chiefs, Fire Safety Officer Organization, etc. It also pays for subscriptions such as our fire code subscription. This line item is expected to be on budget.

Education Courses: This line item is used for contractually obligated college course reimbursement and costs for specialized training. It is expected this item will be on budget.

Equipment: This line item is used to purchase things such as axes, saws, hose that has failed, other tools needed to fight fires and perform EMS duties, etc. It is on budget and will be completely spent as our equipment is beginning to age.

Bottom Line: The overall budget will be in surplus at the end of Fiscal 2024.

FY2024 BUDGETARY SWOT ANALYSIS -December 8, 2023.

STRENGTHS

1. **Full Time Salaries:** In surplus due to a senior Firefighter taking a job with another department closer.
2. **Part Time Salaries:** Surplus due to delay in Firefighter getting into the Academy.
3. **Stipends:** Surplus due to responsibilities transferred to Deputy Chief
4. **Holiday:** On budget
5. **Training:** On budget
6. **Fringe:** No threat of a deficit
7. **Expenses:** All line items except supplies should be on budget or have a slight surplus, with the exception of the supplies line item.

WEAKNESSES

Overtime: Account will be in deficit (It is expected to be around \$60,000 overspent due to a member with medical needs, an increase in calls, and having to backfill for positions that have been vacated due to

Firefighters taking positions in other departments, and firefighter that will begin his attendance of the Massachusetts Fire Academy).

FY2024 Omnibus Budget YTD Expenditures

	Original Appropriation	YTD Expended	Balance
Salaries:	\$2,519,809.00	\$1,123,066.07	\$1,396,742.93
Expenses:	\$421,465.00	\$120,735.49	\$294,424.37
 Total General Fund:	 \$2,941,274	 \$1,243,801,.40	 \$1,691,167.20

The total General Fund will not be in deficit.

FISCAL YEAR 2025 BUDGET PROPOSAL EXECUTIVE SUMMARY

Full time Salaries: At this time the budget is level funded except for step increases. There will be an increase, however, contract negotiations are underway, and a new contract has not been settled. It should be noted that the department is in need of additional Firefighter/Paramedics. Our call volume for calendar year 2023 was 2,918. That averages out to 8 calls per day. About 37% of those calls are simultaneous calls. In addition to being unable to staff our ambulances for some simultaneous calls, we are also unable to staff our fire trucks for the potential for a fire call running simultaneously with ambulance calls. As our town develops larger projects such as 39 Main Street, The Willows, the Meehan Project, and the proposed BESS projects, we are adding the potential for very labor-intensive incidents. Despite utilizing automatic aid, we cannot rely on it. Several times in the past year we have had to contact multiple departments until we found one that had an ambulance that could respond to Medway for simultaneous calls. Our surrounding partners are getting busier, just like Medway. If we do not proactively grow our department we will fall behind with our staffing and be unable to adequately respond to emergency calls.

Holiday: Level funded except for step increases as described above.

Part Time Salaries: Level fund.

Overtime: Increase of \$60,000 to cover shifts while candidates are in the fire academy and members out on medical leave. This request was adjusted to a \$30,000 increase.

Training: Increase of \$5,591 to meet contractual obligations and cover the costs of other important trainings. This requested increase was adjusted to \$2,000.

Longevity: Increase of \$100 to cover contractual increases.

Stipends: This request was reduced by \$3,040 as the Deputy Chief has taken on some of the responsibilities for which stipends were paid.

Purchased services: Level fund.

Electricity: Level fund.

Heat & Fuel: Level fund.

Water & Sewer: Level fund

Trash: Level fund.

RM Miscellaneous: Level fund.

Professional Technical: Increase of \$4,000 for increase of Lexipol. This request was adjusted to \$3,000.

Telephone: Level fund.

Supplies: Increase of \$5,000 due to hospitals not replacing supplies and increase in ambulance calls.

Vehicle fuel: Level fund.

Clothing: Increase of \$79,000. This is to cover the costs of new hire uniforms and turnout gear as required by contract. This requested increase was reduced to \$4,000 as we will not be adding additional staff at this time.

Out of state travel: Level fund.

Dues and subscriptions: Level Funded

Education Courses: Level fund.

Equipment: Increase of \$10,000 as our equipment is aging.

DEPARTMENT SPECIALIZED TRAINING REPORT

Several of our Firefighters have taken college course to get their degrees in Fire Science, Public Administration, or Emergency Management. Several others have expressed interest in furthering their education as well.

- Several Firefighters have taken their Fire Officer I and Fire Instructor I certification classes. Some officers have obtained their Fire Officer II certification.
- Our Firefighters have all been trained on new bailout systems the department obtained from a grant and equipment line. These devices will allow Firefighters to escape untenable conditions in buildings where normal means of escape are not available. They descend the sides of buildings from windows up to 35 feet.
- All personnel were trained in the proper use of ballistic vests and helmets and proper responses to Active Shooter Hostile Events. We participated in joint training with the Police Department and several mutual aid departments at the High School.
- Two of our members attended training for car seat installations providing the service free of charge to the public.
- We also had training on several different types of vehicle extrication tools.
- Three members of the department attended the Fire Department Instructor's Conference in Indianapolis.
- Deputy Chief Fasolino attended a Fire Station Design conference.
- Deputy Chief Vinton graduated from the Massachusetts Fire Academy Chief Fire Officer's Program.
- Several Firefighters and Officers attended numerous training sessions and classes on Lithium-Ion batteries and Battery Energy Storage Systems

- Several Firefighters attended advanced training in Technical Rescue disciplines such as confined space rescue and advanced rope courses.

DEPARTMENT FLEET REPORT

The department currently maintains three front line Engines, one spare Engine, one Ladder Truck, one Tanker, two brush trucks, three Advanced Life Support ambulances, one dry chemical truck, one inflatable boat, one UTV, three Command vehicles assigned to the Chief of Department and two Deputy Chiefs, a Shift Commander's command vehicle, one utility SUV used for Firefighters to respond to emergencies, take to classes, or used when one of the other Command vehicles are being serviced, and shares a bucket truck with DPW.

FY2024 Vehicle Purchase Plan

- Replace A-1. Voted at the November Town Meeting. These ambulances take up to two years to get built.
- New Shift Commander's SUV. This vehicle will replace Squad 5, a Ford F350 Super Duty pick-up truck. A new skid unit, (brush pump and tank), was placed on this truck and it replaced Brush 2.

FY2025 Vehicle Purchase Plan

- Move Car 1 to the utility car, Car 10, and purchase a new Car 1
- Order a new A-2. These ambulances are purchased from the ambulance reserve account, not free cash, the general budget, or financed.

FUTURE MANPOWER OUTLOOK

Although our department has transitioned from primarily a call department to primarily at career department, and our on-duty staff has increased from 2 career personnel staffing the station from 7 AM to 7 PM only 12 years ago to 4-5 career personnel in the station 24/7, our demand from service in that same time period has increased from 1300 calls per year to 2918 in 2023. That translates into roughly 3 ½ calls per day in 2013 to 8 per day in 2023. Over 37% of our calls are now simultaneous calls as well. The Willows is about 65% populated and we responded there 299 times last year. We also responded to the Medway Manor 214 times last year. These calls are going to increase as the EMT and Paramedic shortage continues to grow. Many private ambulances are having difficulty staffing their ambulances, so these facilities are calling upon us to transport less urgent patients to the emergency rooms. Our calls for service increased 12% in 2023. This is the norm, and with projects like the Willows, 39 Main Street, Glen Brook Way, Timber Crest, the Meehan property, and dozens of other projects being built, our calls will continue to skyrocket. Not only do these projects affect our ambulance calls, but in the event of a fire, we will not have enough personnel to provide and initial aggressive fire attack. Although we have automatic aid with area departments to augment our fire responses, quite often they are tied up and cannot provide a response initially.

FUTURE HIRING OUTLOOK

Although the Department does not expect retirements in the next year, there are members who are eligible to retire. There is a possibility that some of our newer members will leave to seek careers in other departments for any number of reasons. The department strives to keep all its valued members; however, small departments tend to lose personnel to larger departments. Our department is a relatively young department and continues to grow. Although they are younger, they are exceptional Firefighters, EMTs, and Paramedics.

Area of possible manpower expansion in future years which would require new positions:

EMS Coordinator: As previously explained, our current EMS Coordinator is a line Lieutenant whose primary responsibilities is shift commander. The State introduces more and more mandates the department simply cannot keep up with utilizing a part time EMS Coordinator. As outlined previously, the responsibility placed upon him is simply too much for a part time person.

Line Firefighter Positions: As the town continues to grow, and the demand for fire services grows with it, it will become necessary to increase Firefighter/Paramedic positions to effectively meet need. There is no static formula to use at this point however once the proposed and developing large residential projects come on-line and begin to reach large percentages of residency, manpower studies will become necessary to ensure the department is able to meet its mission effectively. Many of the new projects in town have the greatest impact on the Fire Department, and particularly the ambulance service.

DIVERSITY HIRING OUTLOOK

The Medway Fire Department strives to be diverse. Presently, we have 4 female Firefighter/Paramedics on the department. As the town becomes more diversified over the next decades, natural diversification of the department's personnel demographic will certainly occur. When the department advertises, we seek to reach as diverse populations as possible.

Agreement is made this ____ day of _____, 2024 by and between the Town of Medway, Massachusetts, a municipal corporation with a primary address of 155 Village Street, Medway, MA 02053 ("Medway") and the Town of Milford, Massachusetts, a municipal corporation with a primary address of 52 Main Street, Milford, MA 01757 ("Milford") for the transfer of ownership of a 1995 Ford F-350 brush fire apparatus vehicle ("VEHICLE") for the terms and conditions contained herein.

Whereas The Milford Fire Department, located in Milford, Massachusetts has a need for a small forest fire truck due to brush and wooded areas in that community, and

Whereas The Medway Fire Department, located in Medway, Massachusetts, as a result of a new vehicle arrival has made available a 1995 Ford F-350 utility truck with a firefighting skid unit currently onboard as surplus (effective November 1, 2023), and

Whereas The relocation of the vehicle in a neighboring community to Medway will serve to provide for added mutual aid abilities benefiting both communities, and

Whereas Medway and Milford are by vote of their respective Boards of Selectmen authorized to enter into this agreement pursuant to the provisions of G.L. c. 40, §4A.

Now therefore the parties agree as follows:

1) The ownership of Medway Brush 2, a 1995 Ford F-350 4x4 fire apparatus vehicle, Vehicle Identification Number (VIN) (2FDKF38F5SCA31589) (VEHICLE) shall be transferred to the Milford Fire Department at a time to be determined by Medway Fire Chief Jeffery Lynch.

2) The amount due from Milford for this transaction shall be ZERO Dollars (\$0).

3) Medway Fire Department shall have the ability to remove any and all loose equipment, fixtures, fittings, radios, tools, ladders, and hose from the VEHICLE that Chief Lynch may determine as necessary.

4) The Milford Fire Department shall be responsible for transportation of the VEHICLE to Milford and for the cost of any equipment, modifications, or repairs/improvements that it deems as needed to place the VEHICLE into service in Milford.

5) The VEHICLE is being provided to the Town of Milford as-is without any certification, warranty or guaranty as to its suitability for any use or purpose. No warranties, implied or otherwise, shall exist with this transaction, and the Town of Medway assumes no liabilities or responsibilities for future repairs of the VEHICLE and/or claims arising out of its operation or defects that may occur following its departure from Medway.

6) Milford hereby agrees to release, defend, indemnify, and hold harmless the Town from any and all actions, causes or action, claims, suits, or demands for property damage, or personal injury, including payment of reasonable attorney's fees, arising from or in any way out of the use, misuse, or display of the VEHICLE.

7) It is agreed that the Town of Medway shall be afforded a right of first refusal to reacquire the VEHICLE at ZERO Dollars (\$0) at such time as the Milford Fire Department shall determine that it no longer has need for it or shall move toward disposal. Medway shall be under no obligation to reacquire the VEHICLE, but may elect to do so. Said right of first refusal shall be exercised by the Town of Medway within sixty (60) days upon written notice from the Town of Milford. Otherwise, any such right shall be deemed waived and terminated.

8) If any term or condition of this Agreement or any application thereof shall to any extent be held invalid, illegal or unenforceable by the court of competent jurisdiction, the validity, legality, and enforceability of the remaining terms and conditions of this Agreement shall not be deemed affected thereby unless one or both parties would be substantially or materially prejudiced.

9) This Agreement shall be governed by, construed and enforced in accordance with the laws of the Commonwealth of Massachusetts and the parties submit to the jurisdiction of any of its appropriate courts for the adjudication of disputes arising out of this Agreement.

10) This Agreement, including all documents incorporated herein by reference, constitutes the entire integrated agreement between the parties with respect to the matters described. This Agreement supersedes all prior agreements, negotiations and

representations, either written or oral, and it shall not be modified or amended except by a written document executed by the parties hereto.

Agreed to as of the date first written above by the Town of Medway and Town of Milford by their respective Select Boards.

FOR THE TOWN OF MEDWAY, ITS SELECT BOARD:

Glenn Trindade

Frank Rossi

Todd Alessandri

Maryjane White

Dennis Crowley

FOR THE TOWN OF MILFORD, ITS SELECT BOARD:


Paul Mazzuchelli


Michael Walsh


Thomas O'Loughlin

TOWN OF MEDWAY, MASSACHUSETTS

AGREEMENT

THIS AGREEMENT made this day of February 2024 by and between the TOWN of MEDWAY, a municipal corporation duly organized under the laws of Massachusetts and having a usual place of business at 155 Village Street, Medway, Massachusetts, hereinafter referred to as the "TOWN", and Sturgis Hauling & Restoration LLC, [a limited liability company] having a usual place of business at 69 East St, Unit 21, Bethlehem, CT 06751, hereinafter referred to as the "CONTRACTOR".

WITNESSETH:

WHEREAS, the TOWN invited the submission of proposals for the purchase and delivery of restoration services for a Town of Medway owned Antique Fire Truck (1964 Maxim Pumper), hereinafter "the Project"; and

WHEREAS, the CONTRACTOR submitted a Proposal to perform the work required to complete the Project; and

WHEREAS, the TOWN has decided to award the contract therefor to the CONTRACTOR.

NOW, THEREFORE, the TOWN and the CONTRACTOR agree as follows:

1. CONTRACT DOCUMENTS. The Contract Documents consist of this Agreement, the Invitation to Bid, Instructions to Bidders and the CONTRACTOR's Proposal. The Contract Documents constitute the entire Agreement between the parties concerning the work, and all are as fully a part of this Agreement as if attached hereto.
2. THE WORK. The Work consists of restoring the Medway Fire Department's 1964 Maxim Pumper, as more fully described in the Contract Documents as defined above.
3. TERM OF CONTRACT. This Agreement shall be in effect from and shall expire one year from the date of the Notice to Proceed provided by the Town to the Contractor, unless terminated earlier pursuant to the terms hereof.
4. COMPENSATION.
 - A. The TOWN shall pay the CONTRACTOR as full compensation for the performance of the work outlined in Section 2 above the contract sum of \$200,000.
 - B. The acceptance by the CONTRACTOR of final payment for items and/or services provided shall be deemed a release of the TOWN from any and all claims and liabilities under this Agreement.

- C. Neither the TOWN's review, approval or acceptance of, nor payment for any of the items and/or services provided shall be construed to operate as a waiver of any rights of the TOWN under the Agreement or any cause of action arising out of the performance of the Agreement.
- D. The TOWN shall cancel this Agreement if funds are not appropriated or otherwise made available to support continuation of performance in any fiscal year succeeding the current fiscal year as required by G.L. c. 30B, 12(c)(3).
5. PAYMENT OF COMPENSATION. The TOWN shall make payments within thirty (30) days after its receipt of Invoice.
6. LIABILITY OF THE TOWN. The TOWN's liability hereunder shall be to make all payments when they shall become due, and the TOWN shall be under no further obligation or liability. Nothing in this Agreement shall be construed to render the TOWN or any elected or appointed official or employee of the TOWN, or their successors in office, personally liable for any obligation under this Agreement.
7. INDEPENDENT CONTRACTOR. The CONTRACTOR acknowledges and agrees that it is acting as an independent contractor for all work and services rendered pursuant to this Agreement, and shall not be considered an employee or agent of the TOWN for any purpose.
8. INDEMNIFICATION. The CONTRACTOR shall indemnify, defend, and hold the TOWN harmless from and against any and all claims, demands, liabilities, actions, causes of actions, costs and expenses, including attorney's fees, arising out of the CONTRACTOR's breach of this Agreement or the negligence or misconduct of the CONTRACTOR, or the CONTRACTOR's agents or employees.
9. INSURANCE.
- A. The CONTRACTOR shall obtain and maintain in full force and effect during the term of this Agreement the insurance coverage in companies licensed to do business in the Commonwealth of Massachusetts, and acceptable to the TOWN, as set forth below:

General Liability

Bodily Injury Liability	\$1,000,000 per occurrence
Property Damage Liability	\$ 500,000 per occurrence
(or combined single limit)	\$1,000,000 per occurrence

Automobile Liability

Bodily Injury Liability	\$1,000,000 per occurrence
Property Damage Liability	\$ 500,000 per occurrence
(or combined single limit)	\$1,000,000 per occurrence

Workers' Compensation Insurance

Coverage for all employees in accordance with Massachusetts General Laws

Professional Liability Insurance

Minimum Coverage

\$1,000,000 per occurrence

B. All policies shall identify the TOWN as an additional insured (except Workers' Compensation) and shall provide that the TOWN shall receive written notification at least 30 days prior to the effective date of any amendment or cancellation. Certificates evidencing all such coverages shall be provided to the TOWN upon the execution of this Agreement. Each such certificate shall specifically refer to this Agreement and shall state that such insurance is as required by this Agreement. Failure to provide or to continue in force such insurance shall be deemed a material breach of this Agreement and shall be grounds for immediate termination.

10. ASSIGNMENT. The CONTRACTOR shall not assign, sublet or otherwise transfer this Agreement, in whole or in part, without the prior written consent of the TOWN, and shall not assign any of the moneys payable under this Agreement, except by and with the written consent of the TOWN.

11. TERMINATION. A. Termination for Cause. If at any time during the term of this Agreement the TOWN determines that the CONTRACTOR has breached the terms of this Agreement by negligently or incompetently performing the work, or any part thereof, or by failing to perform the work in a timely fashion, or by failing to perform the work to the satisfaction of the TOWN, or by not complying with the direction of the TOWN or its agents, or by otherwise failing to perform this Agreement in accordance with all of its terms and provisions, the TOWN shall notify the CONTRACTOR in writing stating therein the nature of the alleged breach and directing the CONTRACTOR to cure such breach within ten (10) days. The CONTRACTOR specifically agrees that it shall indemnify and hold the TOWN harmless from any loss, damage, cost, charge, expense or claim arising out of or resulting from such breach regardless of its knowledge or authorization of the actions resulting in the breach. If the CONTRACTOR fails to cure said breach within ten (10) days, the TOWN may, at its election at any time after the expiration of said ten (10) days, terminate this Agreement by giving written notice thereof to the CONTRACTOR specifying the effective date of the termination. Upon receipt of said notice, the CONTRACTOR shall cease to incur additional expenses in connection with this Agreement. Upon the date specified in said notice, this Agreement shall terminate. Such termination shall not prejudice or waive any rights or action which the TOWN may have against the CONTRACTOR up to the date of such termination, and the CONTRACTOR shall be liable to the TOWN for any amount which it may be required to pay in excess of the compensation provided herein in order to complete the work specified herein in a timely manner. Upon such termination, the CONTRACTOR shall be entitled to compensation for all satisfactory work completed prior to the termination date, as determined by the TOWN.

B. Termination for Convenience. The TOWN may terminate this Agreement at any time for convenience by providing the CONTRACTOR written notice specifying therein the termination date which shall not be sooner than ten days from the issuance of said notice. Upon receipt of said notice, the CONTRACTOR shall cease to incur additional expenses in connection with this Agreement. Upon such termination, the CONTRACTOR shall be entitled to compensation for all satisfactory work completed prior to the termination date, as

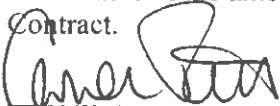
determined by the TOWN, such payment not to exceed the fair value of the services provided hereunder.

12. INSPECTION AND REPORTS. The TOWN shall have the right at any time to inspect the work of the CONTRACTOR, including the right to enter upon any property owned or occupied by CONTRACTOR, whether situated within or beyond the limits of the TOWN. Whenever requested, CONTRACTOR shall immediately furnish to the TOWN full and complete written reports of his operation under this Contract in such detail and with such information as the TOWN may request.
13. ROYALTIES AND PATENTS. The CONTRACTOR shall pay all applicable royalties and license fees. In addition, the CONTRACTOR hereby represents that it is duly authorized to use any process or other intellectual property rights held by third parties in the performance of this Agreement, it shall defend all suits or claims for infringement of any patent or other intellectual property rights and shall indemnify and hold the TOWN harmless from loss on account thereof.
14. SUCCESSOR AND ASSIGNS. This Agreement is binding upon the parties hereto, their successors, assigns and legal representatives. Neither the TOWN nor the CONTRACTOR shall assign or transfer any interest in the Agreement without the written consent of the other.
15. COMPLIANCE WITH LAWS. The CONTRACTOR shall comply with all Federal, State and local laws, rules, regulations and orders applicable to the work provided pursuant to this Agreement, such provisions being incorporated herein by reference, and shall be responsible for obtaining all necessary licenses, permits, and approvals required for the performance of such work.
16. NOTICE. Any and all notices, or other communications required or permitted under this Agreement, shall be in writing and delivered by hand or mailed postage prepaid, return receipt requested, by registered or certified mail or by other reputable delivery service, to the parties at the addresses set forth on Page 1 or furnished from time to time in writing hereafter by one party to the other party. Any such notice or correspondence shall be deemed given when so delivered by hand, if so mailed, when deposited with the U.S. Postal Service or, if sent by private overnight or other delivery service, when deposited with such delivery service.
17. SEVERABILITY. If any term or condition of this Agreement or any application thereof shall to any extent be held invalid, illegal or unenforceable by the court of competent jurisdiction, the validity, legality, and enforceability of the remaining terms and conditions of this Agreement shall not be deemed affected thereby unless one or both parties would be substantially or materially prejudiced.
18. GOVERNING LAW. This Agreement shall be governed by, construed and enforced in accordance with the laws of the Commonwealth of Massachusetts and the CONTRACTOR submits to the jurisdiction of any of its appropriate courts for the adjudication of disputes arising out of this Agreement.

19. ENTIRE AGREEMENT. This Agreement, including all documents incorporated herein by reference, constitutes the entire integrated agreement between the parties with respect to the matters described. This Agreement supersedes all prior agreements, negotiations and representations, either written or oral, and it shall not be modified or amended except by a written document executed by the parties hereto.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day and year first above written.

I certify that an appropriation
is available in the amount of this
Contract.



Town Accountant

28009529 5843

TOWN OF MEDWAY, MA

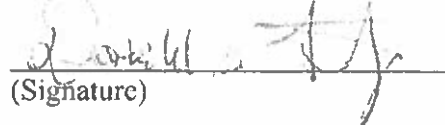
By its: Select Board

Approved as to Form:



Town Counsel

CONTRACTOR:


(Signature)

Donald W. Fitzgerald, Member
Manager, Stungs Hauling &
Restoration



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

2/27/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Torrington Insurance Agency, Inc, 199 Main Street Torrington CT 06790	CONTACT NAME: Raimond Tedesco PHONE (A/C, No, Ext): (860) 482-2916 FAX (A/C, No): E-MAIL ADDRESS: rai@torringtoninsuranceagency.com INSURER(S) AFFORDING COVERAGE INSURER A : TRAVELERS CAS INS CO OF AMER INSURER B : Colony Insurance Company INSURER C : INSURER D : INSURER E : INSURER F :
INSURED STURGIS HAULING AND RESTORATION LLC 41 SILANO DRIVE HARWINTON CT 06791	NAIC # 19046

COVERAGES**CERTIFICATE NUMBER:****REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS									
B	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> TIME <input type="checkbox"/> LOC <input type="checkbox"/> OTHER:	Y		GP8652662	01/11/2024	01/11/2025	EACH OCCURRENCE \$ 1,000,000 PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ INCLUDED \$									
	A						<input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input checked="" type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY	Y	BA4P669519	01/02/2024	01/02/2025	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$				
							<input type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> DED <input type="checkbox"/> RETENTION \$					N/A				EACH OCCURRENCE \$ AGGREGATE \$ \$
							<input type="checkbox"/> WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below									

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Vehicle & Tractor Restoration
Restoration of a 1964 Maxim Pumper
Certificate holder is listed as Additional Insured.

CERTIFICATE HOLDER**CANCELLATION**

Town of Medway 155 Village St Medway MA 02053	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE Raimond D Tedesco
---	--

© 1988-2015 ACORD CORPORATION. All rights reserved.

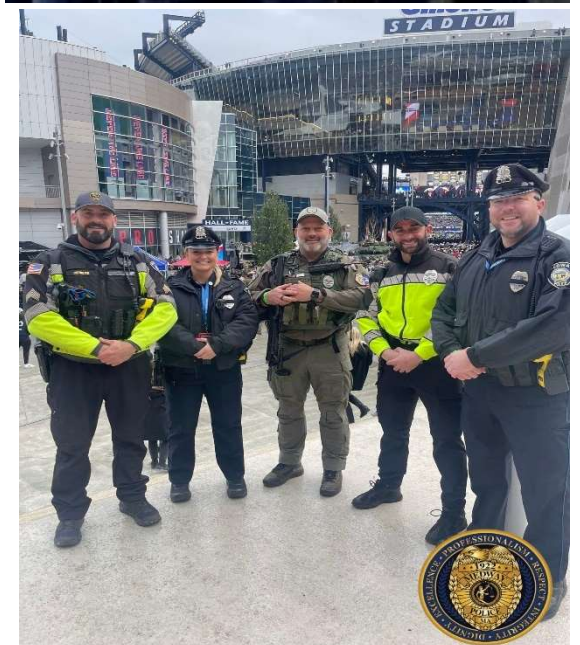


FY2025 Police Department Budget Presentation



Contents

- 1. Mission-Values-Vision**
- 2. Organizational Chart**
- 3. Staffing Duties and Responsibilities**
- 4. FY2024 Initiatives & Milestones**
- 5. FY2024 Budget Year-to-Date**
- 6. FY2024 SWOT Analysis**
- 7. FY2025 Proposed Budget Executive Summary**
- 8. Request to Fund a full-time SRO Position**
- 9. Specialized Training Report**
- 10. Fleet Report**
- 11. Future Manpower Forecast**
- 12. Hiring & Retention Report**
- 13. 30 x 30 Initiative**
- 14. Diversity Hiring Forecast**
- 15.**



Mission, Values & Vision

The Mission of the Medway Police Department is to maintain a safe community through a balance of community partnership, respect, fairness, trust, and tactically sound policing.



Professionalism:

We seek to continually improve ourselves and our department by conducting ourselves in a manner which is consistent with the values of our community. We hold ourselves accountable for our actions and strive to deliver exceptional service.

Respect:

The way we treat each other, the way we treat those we serve, both with due regard for the feelings, wishes, rights, and traditions of others.

Integrity:

We take pride in our work and in our dedication to honest and ethical public service. Our actions speak for us.

Dignity:

We acknowledge and recognize the value, worth, and rights of all.

Excellence:

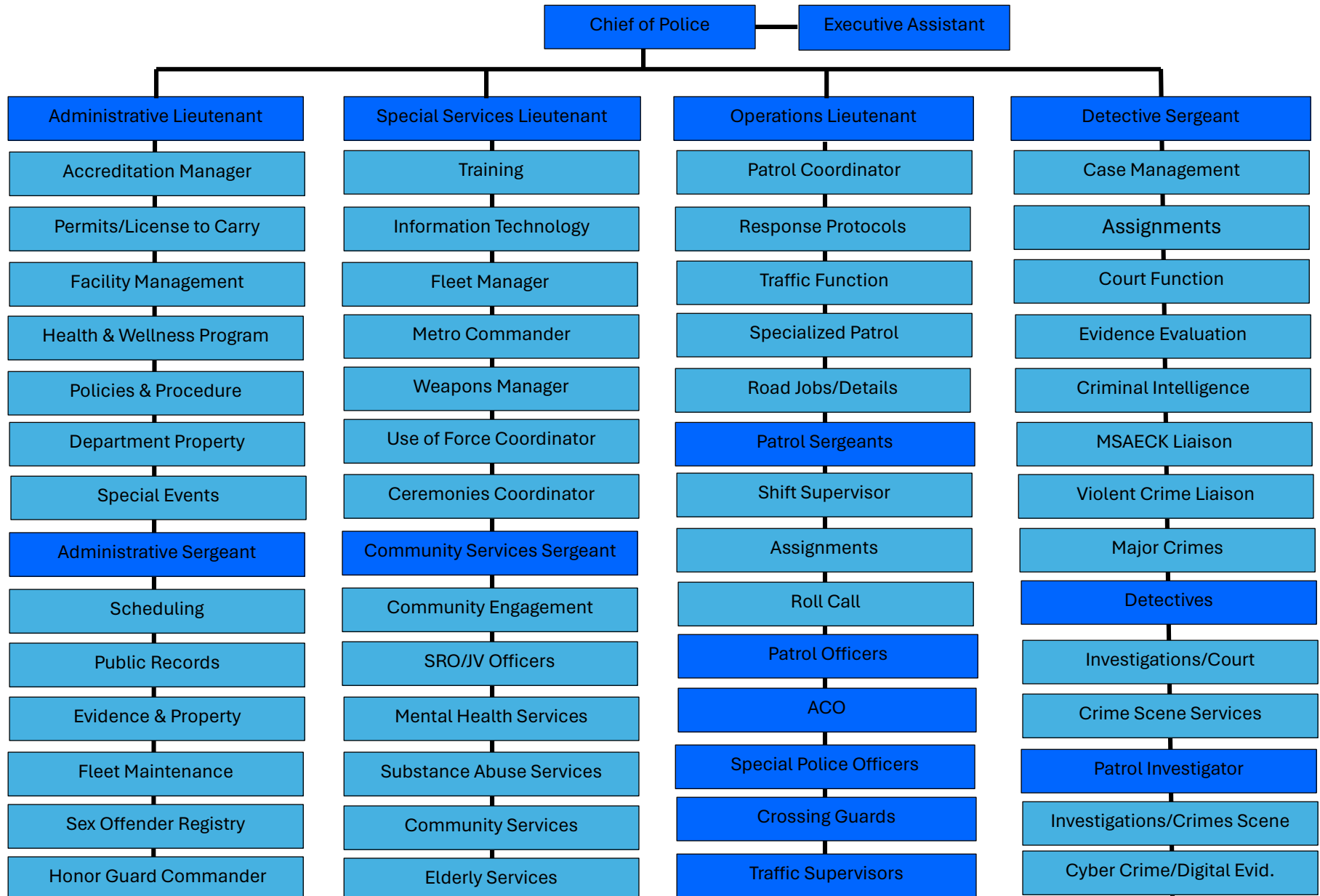
Challenging ourselves and each other to deliver the best service possible to exceed all expectations through a commitment to providing quality outcomes.



The Medway Police Department will provide exceptional public safety service through a problem-solving partnership between our community and our committed workforce which strives to improve the quality of life for our residents, visitors, and business partners.



Medway Police Department Organizational Chart



FY2025 Command Staff

Lt. Jeffrey Watson

Administrative Lieutenant
CIT Officer
Bike Patrol Commander
Bike Patrol Instructor
Motorcycle Officer
De-Fuse Officer
Honor Guard

Lt. Jason Brennan

Special Services Lieutenant
Bike Patrol Officer
Metro SWAT Commander
Use of Force Instructor
Firearms Instructor
Less Lethal Instructor
APP/Active Shooter Instructor
D-Fuse Instructor

Lt. Peter Fasolino

Operations Lieutenant
CIT Officer
Bike Patrol Officer
Field Training Officer
Honor Guard
Crime Scene Photo
De-Fuse Certified
ARIDE

Sgt. John Meincke

Administrative Sergeant
CIT Officer
Bike Patrol Officer
Firearms/Less-Lethal Instructor
Armorer
Motorcycle Officer
Evidence Tech/SA Invest.
Field Training Coordinator
APP/Active Shooter Instr.
Exposure Officer

Sgt. Derek Harrington

Patrol Sergeant
CIT Officer
Bike Patrol Officer
Field Training Officer
Honor Guard Vice-Commander
Peer-to-Peer Referrals
De-Fuse Certified
Sex Assault Investigation
ARIDE

Sgt. Robert O'Neill

Community Services Sgt.
CIT Officer
Fleet Procurement
Communications Mgr.
It/Phones
Motorcycle Officer
Evidence Tech
Holiday Fund Manager
Sex Assault Investigation
Uniforms/Badges/Awards

Sgt. Ryan Ober

Patrol Sergeant
CIT Officer
MPA President
Bike Officer
Honor Guard
Crime Scene Photo
De-Fuse Officer

Sgt. Anthony Nigro

Patrol Officer
CIT Officer
Honor Guard
Radar/Lidar Instructor
Crash Reconstruction
Traffic Grant Manager
Bike Patrol
De-Fuse Officer
Field Training Officer
ARIDE

Sgt. William White

Patrol Sergeant
CIT Officer
Bike Patrol
De-Fuse Officer
Field Training Officer
De-Fuse Officer

Sgt. Lauren Swarthout

Detective Sergeant
CIT Officer
Sex Assault Investigator
Cyber Crimes
Evidence Tech
RAD Instructor
Health & Wellness Instru.
De-Fuse Officer
CART Certified

FY2025 Line Staff

Paul McLaughlin

School Resource Officer
JV Officer
IT Tech
CIT Officer
Bike Officer
Motorcycle Officer
MetroLEC MOPS Unit
Honor Guard Member
Active Shooter Instructor

William Freitas

LTC Processor
CIT Officer
Bike Officer
Firearms Instructor
Armorer
De-Fuse Officer

Thomas Godino

Detective/Court
CIT Officer
De-Fuse Officer
Bike Officer
Sex Assault Investigator
Honor Guard
LTC Processor

Carl Sheppard

Cit Officer
Sex Assault Investigator
Crime Scene Photo
Honor Guard
Bike Officer

John Gasparrini

Honor Guard
CIT Officer
Bike Officer

Meghan Casey

CIT Officer
Bike Officer
Honor Guard
Civil Rights Officer
LGBTQ+ Liaison
Use of Force Instructor
APP/Active Shooter Instru.
Sex Assault Investigator
De-Fuse Officer
Motorcycle Officer

Ryan Kahn

Patrol Investigator
CIT Officer
Bike Officer
De-Fuse Officer
OAT Officer
IT Tech
Evidence Tech
Sex Assault Investigator

Benjamin Leazott

CIT Officer
Bike Officer
De-Fuse Officer
School Resource Officer
At-Risk Program Manager
Sex Assault Investigator

Christopher Bullen

Detective
CIT Officer
School Resource Officer
Bike Officer
Sex Assault Investigator
Evidence Tech
De-Fuse Officer
APP/Active Shooter Instru.

Andrew Latosek

CIT Officer
Bike Officer

FY2025 Line Staff

Stephen Paschal

CIT Officer
Bike Officer
ARIDE
School Resource Officer
CPR/1st Respond Instruc.
ECW Instructor
Sex Assault Investigator
LTC Processor

Katherine Sharkey

CIT Officer
Bike Officer
School Resource Officer
Sex Assault Investigator
LTC Processor

Andrew Harris

CIT Officer
Bike Officer
Honor Guard
LTC Processor

Maggie Schindler

CIT Officer

Emily Clark

Student Officer



FY2024 INITIATIVES & MILESTONES

- Lieutenant Matthew retired in August after a 28-year career with the department.
- Sergeant Peter Fasolino was promoted to fill the open lieutenant's position.
- Patrol Officer William White was promoted to fill the open patrol sergeant position.
- Detective Sergeant John Meincke was assigned to fill the open administrative sergeant position vacated by Lieutenant Fasolino.
- Patrol Sergeant Robert O'Neill was assigned to fill the open community services sergeant position. This is a new position tasked with managing community engagement, outreach, and services.
- Detective Lauren Swarthout was promoted to fill the open detective sergeant's position.
- Lieutenant Jeffrey Watson continues to fill the administrative lieutenant position. He has the added responsibility of accreditation manager and has been tasked with developing the department's officer health & wellness program which is an initiative of Town Manager Michael Boynton and Chief of Police William Kingsbury.
- Lieutenant Jason Brennan's role has been re-titled as the special services lieutenant. In addition to his previous duties, he has assumed responsibility for managing the department's IT function.
- Lieutenant Peter Fasolino has assumed the operation lieutenant role. He will manage our patrol, traffic, and special officer functions.
- Dispatch Supervisor Hannah Stevens was appointed by Town Manager Michael Boynton as Public Safety Communications Director and is now the department head.
- Detective Carl Sheppard transferred to patrol.
- Patrol Officer Thomas Godino was assigned to the open detectives position created by Detective Sheppard's transfer.
- Patrol Officer Christopher Bullen was assigned to detectives to fill the open position created by Detective Lauren Swarthout's promotion.
- Patrol Officer Maggie Schindler graduated from the Randolph Police Academy in October and completed her Field Training Program in January and is now a full-time member of our patrol staff.
- Crossing Guard Gale Wilcox retired.
- Pete Falzone was hired to fill the open crossing guard position.
- Dean College Student Kasey Culhane completed an internship with the department during the fall.
- Dean College Student Emily Ball is currently interning with the department and doing well.
- Sergeants John Meincke, Derek Harrington, Peter Fasolino, Robert O'Neill, and Anthony Nigro took part in an assessment center to create a lieutenant's promotional list through civil service.
- Dispatcher Emily Clark is about halfway through the basic officer training program at the Randolph Police Academy. She is expected to graduate May 10 after which she will enter the department's Field Training Program.
- Twenty-four officers attended two presentations at the Thayer House by nationally renowned public safety risk expert Gordon Graham which focused on supervision and liability issues.

- Patrol Officers William White, Thomas Godino, Meghan Casey, Ben Leazott, and Chris Bullen were frequent role players at the Randolph Police Academy for new officer scenario training.
- Detective Thomas Godino and Patrol Officers Meghan Casey and Christopher Bullen were certified as Applied Patrol Procedures and Active Shooter Instructors for the MPTC.
- Officers whose names begin between O & Z will go through the Massachusetts POST Commission Certification program this year. Officers will then be subject to re-certification on a three-year rotating basis.
- The department entered the Massachusetts MPAC Accreditation Program. Lieutenant Watson was appointed as the department's accreditation manager.
- The department created an Evidence Technician program to develop ETs to professionally process crime scenes.
- The department created a Drone Unit for use at public events, crisis situations, missing persons, and public service purposes.
- DPW Facilities built a "coral" to house the department's UTV and bulk property as per accreditation guidelines.
- The Department built a garage to house its motorcycles as the previous storage shed was no longer usable for that purpose. The old shed was converted to regular storage.
- The impound garage was cleaned out and new storage shelves were installed by DPW Facilities.
- DPW Facilities is converting the department's conference room into office space to alleviate a shortage.
- The classroom will be the new conference room as it's too small to work effectively as a classroom any longer.
- Town IT updated the phone system.
- Lieutenant Watson received the "Light the Spark" award.
- Deployed a new Less-lethal Weapons System.
- Medway Police Association 5K Race.
- Christmas Parade.
- Active Shooter Task Force Training April.
- Officers participated in Celebrate Medway Day.
- Officers participated in Medway Pride Day.
- Officers participated in multiple Touch-a-Truck Events.
- Officers participated in the Special Olympics as escorts and event personnel.
- Officers participated in Project 351's September 11 Remembrance Event.
- Officers participated in multiple Truck or Treat events.
- Officers took part in Walk to School Day.
- Officer participated in Coffee with a Cop.
- Officers participated in Bike Safety presentations.
- Officers participated in Leadership Presentations.
- Officers participated in Medway High School Class presentations.
- Officers participated in Stranger Danger Presentations.



- Officers participated in the Boston Bruins B-Fit Challenge.
- Officers participated in the Falmouth Road Race.
- Officers participated in the Gold Tournament to Benefit Milford Hospital.
- Officers participated in the Jimmy Fund Walk.
- Officers participated in a Medway-Millis Softball Game.
- The Honor Guard presented the colors at a Revolution Game.
- Officers participated in the Pumpkin Walk.
- Officers participated in the Medway High Unified Basketball Game.
- Officers presented crime scene training to the boy scouts.
- Officers provided security during the Army-Navy game in multiple roles.
- Officers delivered meals for the holidays through the Medway Holiday Fund.



FY2024 BUDGET REPORT TO DATE

POLICE SALARIES

Police Salaries: Paid in accordance with the Police CBA to patrol officers and sergeants and to the chief of police and lieutenants contractually, the chief's executive assistant and crossing guards/school traffic supervisors by Municipal CBA. The current line item is expected to produce a modest surplus.

Police Differentials: This item pays for contractually obligated stipends per 3-11 shift works, mid-night shift worked and for patrol officers acting as officers-in-charge when no sergeant in on-duty. This line item will be in significant deficit.

Police Holiday Pay: Contractual payments to patrol officers and sergeants for 12.5 holidays. This line item will be in surplus.

Police Court Time: This line item pays for contractually obligated court overtime. This line item will be in surplus.

Police Matron: This line item pays for matrons to respond to the station to assist with females who are under arrest. This line item will be in surplus.

Police Education: This line item pays for contractually obligated police education bonuses. Officers receive 25% for a targeted master's degree, 20% for a targeted bachelor's degree and 10% for a targeted associate degree. Twenty-one of our current sworn officers hold college degrees which include four master's degrees, fourteen bachelor's degrees, and three associate degrees. This line item will show a surplus.

Crossing Guards: This line items pays for salaries for the department's two school traffic supervisors and one crossing guard. This line item will be in surplus due to a reduced workforce for a portion of the fall.

Police Overtime: This line item is used to pay for shift replacement due to vacations, personal days, vacation time, sick time, investigation overtime, special event overtime, and specialized training and shift replacement overtime. This line item may be in deficit.

Police Training Overtime: This item is used to pay for mandated in-service training and specialized training overtime. This line item is currently in deficit.

Police Longevity: This line item pays contractually obligated bonuses to employees based on their years of service to the Town of Medway. This line item will be in deficit.

Police Stipends: This line item pays employees bonuses for contractually identified specialized positions such as detective, SRO, Safety Officer and FTO. This line item will show a surplus.

POLICE EXPENSES

Police Electricity: This line is expected to show a modest surplus.

Police Heat & Fuel: This line item will be in surplus.

Police Water & Sewer: This line item will be in surplus.

Police Trash: This line item will be in surplus.

Police Miscellaneous: Pays for unanticipated items and items that don't fit in other categories. On pace to show a deficit.

Police Rentals: Pays for contractual obligations such as service contracts. Will be in significant deficit due to significantly increased Information Technology Costs.

Police Technical & Professional: Pays for monthly elevator service, radar calibration and the Police Lieutenant Assessment center. Should show a modest surplus.

Police Software: This item pays for the Town's Reverse 911 system. This item is currently in deficit.

Police Telephone: Expected surplus. Moved Rental Line payments to this line item to balance each line item.

Police Copying & Binding: Expected surplus.

Police Postage: Expected Surplus.

Police Supplies: Expected deficit.

Police Academy Fees: Expected to be in surplus.

Police Uniforms: Expected Deficit.



Police Firearms & Ammunition: Should break about even.

Police Dues & Subscriptions: Will be in deficit.

Police Education Courses: Will be in deficit.

Police Officer Equipment: Will be in deficit.

Police Vehicles: Will break about even.

Bottom Line: The overall budget should be in surplus at the end of Fiscal 2024.



FY2024 BUDGET SWOT ANALYSIS

STRENGTHS

1. **Police Salaries:** In surplus due to being down a body from August until December due to a retirement.
2. **Police Holiday:** In surplus due to converting a non-exempt position to an exempt position.
3. **Court Time:** Large expected surplus by percentage-opportunity to reduce this item. Officers are rarely summonsed to court.
4. **Matron:** Large expected surplus by percentage-opportunity to reduce this item. Matron are rarely used.
5. **Police Education:** Will be in surplus due to anticipated bonus not earned to date.
6. **Crossing Guards:** Will be in surplus due to reduced salary expenditures from Oct to Jan.
7. **Police Stipends:** Will be in modest surplus due to several positions being eliminated.
8. **Police Electricity:** Should be in modest surplus.
9. **Police Heat:** Will be in modest surplus.
10. **Police Water Sewer:** Will be in surplus.
11. **Telephone:** On pace for a large surplus. Cell phone payments were moved from rentals to this line item to balance out the accounts.
12. **Police Academy Fee:** Shows a significant surplus which will hold for the year.

WEAKNESSES

1. **Police Differentials:** Will be in significant deficit. Line has not kept pace with salary increases.
2. **Longevity:** Will be in slight deficit.
3. **Police Overtime:** May be in deficit due to filling a larger percentage of open shifts due to being down an officer due to retirement, an officer due to an on-the-job injury and significant time lost by two officers for medical reasons. This line will also have to make up for training overtime due to that line item being in deficit. Several significant incidents have resulted in heavy overtime usage which affects this line.
4. **Police Training OT:** Currently in deficit. Funds will be made up using regular overtime payments.
5. **Police Rentals:** Large IT Cost increases will cause a significant deficit in this line.
6. **Uniforms:** Will be in deficit.
7. **Dues:** Will be in deficit.
8. **Officer Equip:** In deficit.

		Appropriation	Expended	Balance	% Used
FY2024 Budget YTD:	Salaries:	\$3,114,218	\$2,113,218	\$1,000,912	67.9%
	Expenses:	\$438,091	\$215,280.90	\$222,810.11	49.1%
	Total:	\$3,552,309	\$2,328,586.62	\$1,223,772.38	65.5%

FY2025 BUDGET PROPOSAL SUMMARY

FISCAL YEAR 2025 BUDGET PROPOSAL EXECUTIVE SUMMARY

Police Salaries: (\$2,373,605) Increase of \$171,904 due to contractual raises (4%), step increases for multiple officers and a proposed SRO position funded for four months.

Police Differential: (\$52,000) Increase of \$8000 to keep pace with current expenditures.

Police Holiday: (\$102,000) Increase of \$4,868 to meet contractual obligations.

Police Court Time: (\$4500) Decrease of \$500 due to reduced need.

Police Matron: (\$2000) Level Funded.

Police Education: (\$418,500) Increase of \$23,333 to meet contractual obligations.

Police Crossing Guards: (\$62,463) (Increase of \$4,463 to meet contractual obligations.

Police Overtime: (247,200) Increase of \$17,200 to meet expected increases.

Police Training: (35,000) Level Funded.

Police Longevity: (\$29,360) Decrease of \$1,458.

Police Stipends: (16,400) Increase of \$1000 to meet anticipated contractual obligations.

Police Electricity: (\$30,000) Level Funded.

Police Heat & Fuel: (\$7000) Level Funded

Police Water & Sewer: (\$645) Level Funded

Police Trash: (\$2,700) Level Funded

Police RM Miscellaneous: (\$7000) Level funded.

Police Rentals: (\$0) Line-item **De-funded**.



Police Professional Technical: (\$10,000) Level Funded.

Police Software: (\$0) Line-item **De-funded.**

Police Software Maintenance: (\$85,000) **New Line Item.**

Police Telephone: (\$10,000) Increase of \$2000.

Police Copying: (\$500) Level Funded

Police Postage: (\$600) Level Funded

Police Supplies: (\$7,000) Level Funded

Police Academy Fees: (\$10,000) Level Funded

Police Uniforms: (\$33,400) Level Funded

Police Firearms: (\$18,000) Level Funded.

Police Dues: (\$14,000) Increase of \$4,750.

Police Education Courses: (\$50,000) Level Funded.

Police Office Equipment: (\$5,000) Level Funded.

Police Vehicles: (\$190,000) Increase of \$10,000.

Total Salaries: \$3,343.028) Increase of \$228,810 (7.3%)

Total Expenses: (\$438,091) Increase of \$42,754. (9.7%)

Total Budget: \$480,845) Increase of \$271,564. (7.6%)

FY2025 PROPOSED

SALARIES: \$3,343.028

EXPENSES: \$480,845

TOTAL: \$3,823,873

POLICE SOFTWARE MAINTENANCE

THIS LINE ITEM WAS CREATED TO CONSOLIDATE COST OBLIGATIONS THAT WERE PREVIOUSLY SPREAD OUT OVER SEVERAL EXISTING LINE ITEMS WHICH ARE MORE APPROPRIATLY CONSOLIDATED UNDER A SINGLE LINE ITEM.

THIS ALLOWED US TO DE-FUND BOTH THE SOFTWARE LINE AND THE RENTAL LINE.

IT COSTS HAVE RISEN DRAMATICALLY OVER THE LAST YEAR WHICH HAS DRIVEN THE INCREASE IN EXPENSES. OUR COSTS HAVE RISEN ABOUT \$30,000 OVERALL IN THIS AREA.

WE CONSOLIDATED ALL IT RELATED COSTS UNDER SOFTWARE MAINTENANCE, MOVED ITEMS THAT HAD BEEN UNDER PHONE TO SOFTWARE MAINTENANCE AND MOVED ITEMS THAT HAD BEEN UNDER RENTALS TO BOTH SOFTWARE MAINTENANCE AND TELEPHONE.

FY2024 PROPOSAL TO CREATE AN SRO POSITION

- A School Resource Officer is a career police officer who is deployed by their agency to work in schools and with community-based groups.
- School Resource Officers address criminal activity and disorder problems outside the scope of school disciplinary protocols.
- School Resource Officers develop and manage crime prevention efforts, educate likely victims in school settings.
- School Resource Officers respond in real time to incidents of crime and disturbance in school settings.
- School Resource Officers develop and expand community justice initiatives for students.
- School Resource Officers assist in the development of physical and procedural changes in school environments that may reduce crime in or around the school.
- School Resource Officers assist in developing sound policy that addresses crime and disturbance and recommend procedural changes.

Medway has one full-time School Resource Officer (SRO) who is assigned full-time to all four of Medway's schools. In practice, the SRO is rarely involved in activities at either the Burke-Memorial Complex or the McGovern School as all his time is spent at either the High School or the Middle School, both of which would prefer that the SRO be at their schools full-time. The SRO typically bounces back and forth between the high school and the middle school responding to areas of need and concern, which is often situations requiring de-escalation skills. Patrol officers are frequently dispatched to the high and middle schools due to disturbances and or for students in need that the SRO is not able to respond to due to conflicting responsibilities. We lost an officer to an on-the-job injury at such a call in October who has yet to return to work putting a tremendous strain on the department's manpower and efficiency especially as it related to discretionary activities.

Most area towns have invested in multiple SROs assigned to their schools. Franklin has an SRO for each school. Holliston has two full-time SROs.

The Medway School District is undergoing a security audit as recommended by the Mass Chief's of Police Association. Preliminary indications are that the report will recommend more SROs be assigned to the schools for safety reasons. One SRO is stretched too thin to effectively perform all of his duties to the level of expectation.

If this proposal is approved, the department would seek to send a new hire to the police academy next March of April. The funding request would cover the cost of an entry level officer from March through June which amounts to about \$20,000 in salary costs.

FY2024 SPECIALIZED TRAINING REPORT

Specialized training gives our employees and opportunity to develop needed skills in various disciplines including use of force and de-escalation, crime scene services, traffic function, evidence control, administrative skills, investigative skills, and leadership skills. The training budget for FY2024 was \$50,000 which includes funds to reimburse officers who are attending college. We currently have four employees enrolled in master's programs. We send our officers through many different training providers including the MPTC, Roger Williams College, the Massachusetts Municipal Police Institute, the US Secret Service, HIDTA, IACP, PERF, FLETC, and many others. Much of our specialized training is free to the department. We often have to back fill shifts using overtime, but these opportunities allow the department to have one of the best educated and trained departments in the area. These are some of the training classes our officers have attended this fiscal year:

July 2023

• Patrol Officer Harris	Police Mountain Bike	MPTC	No Cost
• Chief Kingsbury	FBI NIBRS Class	FBI	No Cost
• Sergeant Fasolino	FBI NIBRS Class	FBI	No Cost

August 2023

• Patrol Officer Leazott	ATV Certification	Mass Environmental Police	No Cost
• Patrol Officer Latosek	ATV Certification	Mass Environmental Police	No Cost
• Lieutenant Brennan	ATV Certification	Mass Environmental Police	No Cost
• Patrol Officer Sharkey	ATV Certification	Mass Environmental Police	No Cost
• Detective Sergeant Meincke	Drone Operators School	Private Instructor	
• Sergeant Fasolino	Drone Operators School	Private Instructor	
• Sergeant O'Neill	Drone Operators School	Private Instructor	
• Sergeant Ober	Drone Operators School	Private Instructor	
• Patrol Officer Freitas	Drone Operators School	Private Instructor	
• Detective Godino	Drone Operators School	Private Instructor	
• Detective Swarthout	Drone Operators School	Private Instructor	
• Patrol Officer Kahn	Drone Operators School	Private Instructor	
• Patrol Officer Paschal	Drone Operators School	Private Instructor	
• Patrol Officer Sharkey	Drone Operators School	Private Instructor	
• Patrol Officer Harris	Drone Operators School	Private Instructor	



• Detective Swarthout	Health & Wellness	MPTC	No Cost
• Patrol Officer Freitas	Armorer's School	Glock	
• Chief Kingsbury	UTV Certification	Mass Environmental Police	No Cost
• Lieutenant Watson	UTV Certification	Mass Environmental Police	No Cost
• Lieutenant Brennan	UTV Certification	Mass Environmental Police	No Cost
• Sergeant Harrington	UTV Certification	Mass Environmental Police	No Cost
• Sergeant Fasolino	UTV Certification	Mass Environmental Police	No Cost
• Sergeant O'Neill	UTV Certification	Mass Environmental Police	No Cost
• Sergeant Ober	UTV Certification	Mass Environmental Police	No Cost
• Detective Sheppard	UTV Certification	Mass Environmental Police	No Cost
• Detective Swarthout	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer McLaughlin	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Freitas	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Godino	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Casey	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Kahn	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Bullen	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Latosek	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Sharkey	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Harris	UTV Certification	Mass Environmental Police	No Cost
• Patrol Officer Casey	Use of Force Instructor	FLETC	No Cost
• Sergeant Fasolino	Excel for Law Enforcement	Roger Williams University	

September 2023

• Patrol Officer Kahn	B&E Evidence Recovery	MPI	
• Patrol Officer Harris	Officer-in-Charge	MPI	
• Patrol Officer Harris	Mental Health First-Aid	MPTC	No Cost
• Chief Kingsbury	Mass Chief's Conference	Ma Chief's	
• Sergeant O'Neill	Public Safety Facility Seminar		
• Patrol Officer McLaughlin	Public Safety Facility Seminar		
• Patrol Officer Latosek	K9 Tracking		No Cost
• Detective Swarthout	Victims of Violent Crime	MPTC	No Cost
• Patrol Officer Freitas	BOSAR	MSP	No Cost

• Detective Godino	BOSAR	MSP	No Cost
--------------------	-------	-----	---------

October 2023

• Patrol Officer White	Front-Line Leadership	MPTC	No Cost
• Detective Swarthout	Front-Line Leadership	MPTC	No Cost
• Patrol Officer Harris	CIT Training	Norfolk TTAC	No Cost
• Patrol Officer White	De-Escalation	MPI	
• Sergeant Meincke	Executive Leadership	FBI LEEDA	
• Detective Godino	Evidence Room Operation	MPI	
• Detective Swarthout	SHIELD: Train the Trainer	MPTC	No Cost
• Patrol Officer Kahn	Interview & Interrogation	MPI	
• Sergeant Harrington	Mid-Management School	Roger Williams	
• Sergeant Fasolino	Mid-Management School	Roger Williams	
• Detective Godino	Sex Assault Investigation	MPTC	No Cost
• Patrol Officer Gasparrini	Non-Verbal Cues & Behavior	MPI	
• Sergeant Meincke	ECW Road Show	AXON	
• Patrol Officer Casey	ECW Road Show	AXON	
• Patrol Officer Paschal	ECW Road Show	AXON	

November 2023

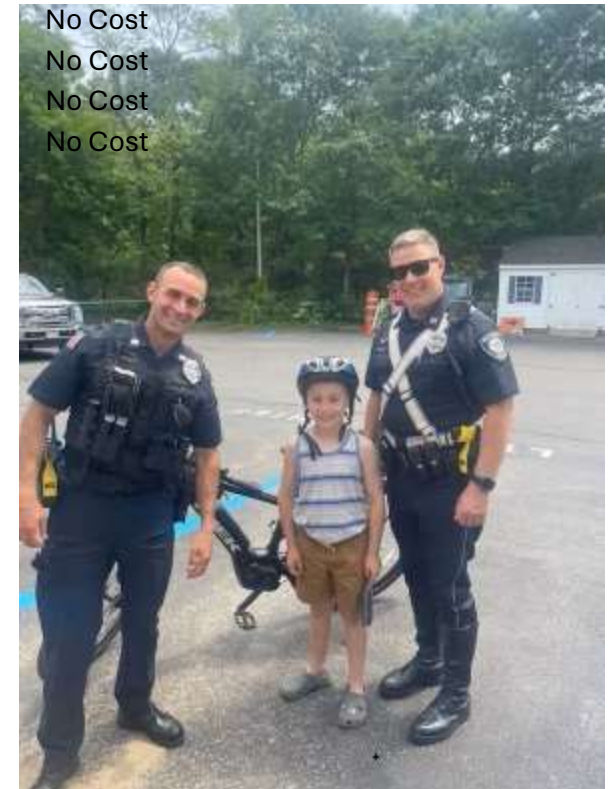
• Detective Godino	EVOC	MIIA	No Cost
• Detective Swarthout	EVOC	MIIA	No Cost
• Patrol Office Leazott	SRO In-Service	MPTC	No Cost
• Patrol Office Bullen	SRO In-Service	MPTC	No Cost
• Patrol Office Paschal	SRO In-Service	MPTC	No Cost
• Lieutenant Watson	MPAC Training	MPAC	
• Sergeant Ober	Crisis Negotiation	MPI	
• Sergeant Nigro	Crisis Negotiation	MPI	
• Sergeant Swarthout	Crisis Negotiation	MPI	
• Patrol Officer Schindler	Mental Health First Aid	MPTC	No Cost
• Lieutenant Watson	MPAC Conference	MPAC	
• Patrol Officer Casey	Dust & Bust	MPI	
• Patrol Officer Kahn	Dust & Bust	MPI	

• Chief Kingsbury	Gordan Graham Supervision	MIIA	No Cost
• Lieutenant Watson	Gordan Graham Supervision	MIIA	No Cost
• Lieutenant Brennan	Gordan Graham Supervision	MIIA	No Cost
• Sergeant Harrington	Gordan Graham Supervision	MIIA	No Cost
• Sergeant Fasolino	Gordan Graham Supervision	MIIA	No Cost
• Sergeant O'Neill	Gordan Graham Supervision	MIIA	No Cost
• Sergeant Ober	Gordan Graham Supervision	MIIA	No Cost
• Sergeant Nigro	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer McLaughlin	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Freitas	Gordan Graham Supervision	MIIA	No Cost
• Patrol officer White	Gordan Graham Supervision	MIIA	No Cost
• Detective Godino	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Sheppard	Gordan Graham Supervision	MIIA	No Cost
• Detective Swarthout	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Gasparrini	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Leazott	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Bullen	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Latosek	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Paschal	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Sharkey	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Harris	Gordan Graham Supervision	MIIA	No Cost
• Patrol Officer Shindler	Gordan Graham Supervision	MIIA	No Cost
• Student Officer Clark	Gordan Graham Supervision	MIIA	No Cost
• Comms Director Stevens	Gordan Graham Supervision	MIIA	No Cost
• Dispatcher Cann	Gordan Graham Supervision	MIIA	No Cost
• Chief Kingsbury	Executive Public Order	FEMA	No Cost
• Detective Swarthout	Violent Crime Prevention	EOPSS	No Cost
• Patrol Officer Kahn	Traffic Safety Analysis	Roger Williams	
• Patrol Officer Paschal	Traffic Safety Analysis	Roger Williams	
• Patrol Officer White	First-Line Supervision	Roger Williams	
• Detective Godino	First-Line Supervision	Roger Williams	
• Detective Swarthout	First-Line Supervision	Roger Williams	
• Patrol Officer Sharkey	NASRO Basic SRO School	MPTC	No Cost
• Lieutenant Brennan	Use of Force Summit	DLG	

• Sergeant Meincke	EVOC	MIIA	No Cost
• Sergeant Fasolino	EVOC	MIIA	No Cost
• Sergeant Ober	EVOC	MIIA	No Cost
• Patrol Officer Freitas	EVOC	MIIA	No Cost
• Patrol Officer Kahn	EVOC	MIIA	No Cost
• Patrol Officer Leazott	EVOC	MIIA	No Cost

December 2023

• Chief Kingsbury	Health & Wellness	MPTC	No Cost
• Lieutenant Watson	Health & Wellness	MPTC	No Cost
• Sergeant Fasolino	Health & Wellness	MPTC	No Cost
• Sergeant O'Neill	Health & Wellness	MPTC	No Cost
• Sergeant Nigro	Health & Wellness	MPTC	No Cost
• Patrol Officer Sheppard	Health & Wellness	MPTC	No Cost
• Patrol Officer Casey	Health & Wellness	MPTC	No Cost
• Patrol Officer Shindler	Health & Wellness	MPTC	No Cost
• Patrol Officer Sheppard	Health & Wellness	MPTC	No Cost
• Chief Kingsbury	CIT Training	Norfolk TTAC	No Cost
• Patrol Officer Schindler	CIT Training	Norfolk TTAC	No Cost
• Sergeant Meincke	Evidence Tech Training	Shawn Dolan	No Cost
• Sergeant O'Neill	Evidence Tech Training	Shawn Dolan	No Cost
• Patrol Officer Freitas	Evidence Tech Training	Shawn Dolan	No Cost
• Patrol Officer Kahn	Evidence Tech Training	Shawn Dolan	No Cost
• Patrol Officer Bullen	Evidence Tech Training	Shawn Dolan	No Cost
• Patrol Officer Latosek	Evidence Tech Training	Shawn Dolan	No Cost
• Patrol Officer Paschal	Evidence Tech Training	Shawn Dolan	No Cost
• Patrol Officer Freitas	Intro to Interrogation	LET	No Cost
• Detective Godino	Intro to Interrogation	LET	No Cost
• Patrol Officer Kahn	Intro to Interrogation	LET	No Cost
• Patrol Officer Bullen	Intro to Interrogation	LET	No Cost
• Detective Godino	Technology Warrant	MPI	No Cost
• Patrol Officer Kahn	Technology Warrant	MPI	No Cost
• Patrol Officer Casey	ECW/Taser Instructor	AXON	No Cost



- Patrol Officer Casey ECW/Taser Instructor AXON

January 2024

- Detective Swarthout NSCA TSAC Course MPTC No Cost
- Patrol Officer Kahn Crime Scene Photo MPI
- Patrol Officer Kahn FTO Class MPTC No Cost
- Patrol Officer Bullen FTO Class MPTC No Cost
- Detective Godino Digital Investigation MPI
- Patrol Officer Kahn Grant Writing MPI
- Sergeant Meincke Metro Supervisor Training MetroLec No Cost
- Sergeant Harrington Metro Supervisor Training MetroLec No Cost
- Sergeant Nigro Metro Supervisor Training MetroLec No Cost
- Patrol Officer White Metro Supervisor Training MetroLec No Cost
- Detective Godino Metro Supervisor Training MetroLec No Cost
- Detective Swarthout Metro Supervisor Training MetroLec No Cost
- Patrol Officer Kahn Sex Assault Investigation MPTC No Cost
- Patrol Officer Bullen Sex Assault Investigation MPTC No Cost

February 2024

- Sergeant Meincke Officer Involved Shooting NESPIN
- Lieutenant Watson Crime Tracer Coplink No Cost
- Detective Godino Crime Tracer Coplink No Cost
- Detective Swarthout DNA Collection MPTC No Cost
- Detective Godino Background Checks MPI
- Sergeant O'Neill TTAC-CIT For JVs TTAC No Cost
- Patrol Officer McLaughlin TTAC-CIT For JVs TTAC No Cost
- Patrol Officer Leazott TTAC-CIT For JVs TTAC No Cost
- Patrol Officer Paschal TTAC-CIT For JVs TTAC No Cost
- Patrol Officer Sharkey TTAC-CIT For JVs TTAC No Cost
- Sergeant Meincke ALLERT MPTC No Cost
- Patrol Officer Casey Civil Rights Officer Training CPS

SCHEDULED

March 2024

• Sergeant O'Neill	Sergeant Training Program	MPI	
• Sergeant Nigro	Sergeant Training Program	MPI	
• Sergeant White	Sergeant Training Program	MPI	
• Sergeant Swarthout	Sergeant Training Program	MPI	
• Sergeant Meincke	LHLN Intentional Leadership	MPTC	No Cost
• Patrol Officer Freitas	LHLN Intentional Leadership	MPTC	No Cost
• Patrol Officer Sharkey	LHLN Intentional Leadership	MPTC	No Cost
• Chief Kingsbury	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer McLaughlin	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Godino	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Sheppard	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Gasparrini	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Casey	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Kahn	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Bullen	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Latosek	Juvenile Policing in Ma	MIIA	No Cost
• Patrol Officer Paschal	Juvenile Policing in Ma	MIIA	No Cost
• Chief Kingsbury	Regional Command School	FBI	
• Lieutenant Fasolino	Bias Free Policing	MIIA	No Cost
• Sergeant Nigro	Bias Free Policing	MIIA	No Cost
• Sergeant White	Bias Free Policing	MIIA	No Cost
• Sergeant Swarthout	Bias Free Policing	MIIA	No Cost
• Patrol Officer Kahn	Bias Free Policing	MIIA	No Cost
• Patrol Officer Bullen	Bias Free Policing	MIIA	No Cost
• Patrol Officer Paschal	Bias Free Policing	MIIA	No Cost
• Sergeant Swarthout	Evidence Submission	MSP	No Cost
• Sergeant Nigro	Modern Police Supervision	NESPIN	
• Sergeant O'Neill	NASRO SRO In-Service	MPTC	No Cost
• Patrol Officer McLaughlin	NASRO SRO In-Service	MPTC	No Cost
• Patrol Officer Sharkey	NASRO SRO In-Service	MPTC	No Cost
• Sergeant Swarthout	CART Training	MAEC	

• Detective Godino	CART Training	MAEC	
• Patrol Officer Kahn	BOSAR Training	MSP	No Cost
• Patrol Officer Bullen	BOSAR Training	MSP	No Cost

April 2024

• Patrol Officer Kahn	Search Warrants	MPI	
• Patrol Officer Harris	LHLN Servant Officer	MPTC	No Cost
• Patrol Officer Schindler	LHLN Servant Officer	MPTC	No Cost
• Lieutenant Brennan	Use of Force Instructor	Force Science	No Cost (Metro)
• Sergeant Meincke	Use of Force Instructor	Force Science	No Cost (Metro)
• Patrol Officer Casey	Use of Force Instructor	Force Science	No Cost (Metro)
• Patrol Officer Paschal	Use of Force Instructor	Force Science	No Cost (Metro)
• Lieutenant Brennan	CIT Training	TTAC	No Cost
• Sergeant Nigro	Traffic Safety Conf	MassDOT	
• Sergeant Swarthout	Detective's Conference	MPI	

May 2024

• Sergeant Meincke	Command Leader Institute	FBI LEEDA	
• Sergeant Meincke	LHLN Master Leadership	MPTC	No Cost
• Patrol Officer Harris	De-escalation Training	Roger Williams	No Cost



FUTURE MANPOWER REPORT

The department consists of a veteran command staff and supervisory staff. Patrol level officers are receiving training and specialized position experience which will bring benefits to themselves and the department as they begin to move into the command staff. Our focus on cascading succession training will allow us to construct a revamped officer-in-charge system that will alleviate liability concerns while developing the next generation of Medway Police Department Leaders.

COMMAND STAFF

Chief of Police William Kingsbury is in year two as chief. He is eligible to retire with full benefits in 2027.

Administrative Lieutenant Jeffrey Watson is in year two as a lieutenant. He is eligible to retire with full benefits now. He plans to retire in late 2025.

Special Services Lieutenant Jason Brennan is in year one as a lieutenant. He is eligible to retire with full benefits in 2027.

Operations Lieutenant Peter Fasolino is in year one as a lieutenant and is in mid-career. He will be eligible to retire with full benefits in 2037.

SUPERVISORY STAFF

Administrative Sergeant John Meincke has been a sergeant for seven years and tops the current list for promotion to Lieutenant. Eligible in 2039.

Patrol Sergeant Derek Harrington has been a sergeant for five years. He is eligible to retire with full benefits in 2030.

Community Services Sergeant Robert O'Neill is in year three as a sergeant. He is eligible to retire with full benefits in 2029.

Patrol Sergeant Ryan Ober is in year two as a sergeant. He is eligible to retire with full benefits in 2039.

Patrol Sergeant Anthony Nigro is in year one a sergeant. He is eligible to retire with full benefits in 2039.

Patrol Sergeant William White is in year one as a sergeant. He is eligible to retire with full benefits in 2041.

Detective Sergeant Lauren Swarthout is in year one as a sergeant. He is eligible to retire with full benefits in 2047.

PATROL LEVEL STAFF

Patrol Officer McLaughlin is in year five as a School Resource Officer and year 17 as a police officer. He is eligible to retire with full benefits in 2035.

Patrol Officer Freitas is in year eight as a police officer. He is mandated to retire in 2036.

Detective Godino is in year seven as a police officer. He is eligible to retire with full benefits in 2045.

Patrol Officer Sheppard is in year seven as a police officer. He is eligible to retire with full benefits in 2045.

Patrol Officer Gasparrini is in year six as a police officer. He is eligible to retire with full benefits in 2050.

Patrol Officer Casey is in year five as a police officer. She is eligible to retire with full benefits in 2051.

Patrol Officer Kahn is in year four as a police officer.

Patrol Officer Leazott is in year four as a police officer.

Detective Bullen is in year four as a police officer.
Patrol Officer Latosek is in year three as a police officer.
Patrol Officer Paschal is in year three as a police officer.
Patrol Officer Sharkey is in year three as a police officer.
Patrol Officer Harris is in year two as a police officer.
Patrol Officer Schindler is in year one as a police officer.
Student Officer Clark is in year one as a police officer.

FUTURE OUTLOOK

Digital Detective Position

In future years, the department would seek to add an additional position to create an additional detective position. The frequency and complexity of digital based investigations demands a high level of expertise as does the managing of digital evidence. The department is seeing more and more such investigations. In the near future, a digital focused detective will become a necessity.

Traffic Enforcement Officers

In a perfect world, the department would create two additional spots to man a full-time traffic enforcement unit to focus solely on traffic issues that are of high concern to the community. These positions would be a luxury in the event funds were available.

Additional Patrol Officers

As the town grows, additional patrol officers will be needed to fill out existing shifts. These positions are not immediately necessary. It may be years before the pressure to expand patrol manpower needs to be addressed.

Deputy Chief's Position

Converting one lieutenant position to a deputy chief's position would create a clear second-in-command succession role availability. Such a position would allow for consolidation of all operational activities under one position. This position may be years off as civil service rules and mandates dictate what happens with such a position.

Diversification



The department must adhere to civil service hiring rules. Currently these rules have allowed the steady diversification of the gender base of the department. The agency has moved from having no female officers in early 2017 to five now with one a member on the command staff. These numbers will continue to grow over time. As far as gender diversification goes, the department has moved much faster than was anticipated only five years ago.

Racial diversification is a much harder goal to implement as Medway relies on civil service residency rules in its hiring protocols. Medway has not reached the level of racial diversification to impact police department hiring yet. Medway's current civil service hiring list features eleven eligible individuals, all of whom are white. The legislature is considering changes to civil service to allow certain expansions in hiring decision making for municipalities. It remains to be seen if the proposed changes become law and what effect they will have if so. For now, we expect to see diversification as a natural outgrowth of steady changes in town demographics currently underway.

Of the eleven individuals listed on Medway's hiring list, one is a DOC employee, four are certified officers in other municipal agencies, one is in the police academy under an academic program, and one is a public safety dispatcher in another community currently in the process of hire by the Mass State Police.



FY2024 FLEET REPORT

Due to the unavailability of certain police vehicles, including hybrid and combustible engine cruisers, the procurement schedule was modified for FY2023 and FY2024 which allowed \$20,000 in funds earmarked for new vehicles in FY2024 to be moved to the departments' Software Maintenance Line-item. The department will focus on obtainable administrative vehicles in FY2024 and new front-line cruisers in FY 2025.

Replacement Schedule

K1	2020 Chevy Tahoe	Front-Line	FY2025
K2	2023 Chevy Tahoe	Front-Line	Not Scheduled
K3	2019 Chevy Tahoe	Front-Line	FY2025
K4	2023 Chevy Tahoe	Front-Line	Not Scheduled
K5	2017 Ford Taurus	Front-Line	FY2025
K6	2021 Chevy Tahoe	Front-Line	Not Scheduled
K7	2021 Chevy Tahoe	Front-Line	Not Scheduled
K8	2019 Chevy Tahoe	SRO	Not Scheduled
K9	VACANT		Not Scheduled
K10	2021 Ford Explorer Hybrid	Chief Kingsbury	FY2031
K11	2019 Chevy Tahoe	Lt. Watson	FY2029
K12	2015 Ford Explorer	Lt. Fasolino	FY2026
K13	2017 Ford SUV	Lt. Brennan	FY2027
K14	2020 Chevy Tahoe	Sergeant O'Neill	FY2030 (Community)
K15	2019 Chevy Equinox	Detective Swarthout	FY2029
K16	2013 Ford Edge	Detective Godino	FY2024
K17	2017 Ford F-250		Not Scheduled
K18	2011 Ford Crown Victoria		Not Scheduled
K19	2023 Ford Escape Plug-In		FY2033

ADDITIONS

One unmarked Detective	Ford Escape	FY2024
------------------------	-------------	--------



AGENDA ITEM

#2

General Budget Discussion

No associated back up materials.

AGENDA ITEM

#3

Discussion/Vote: Approval of the Capital Improvement Plan

Associated back up materials attached:

- *Proposed Capital Improvement Plan*

Proposed Motion:

I move that the Board approve the capital improvement plan as discussed.

	CIPC Average	Project #	Dept	Description			\$	CumuCost Avg Rank	Funding Source
1	2.6	2411	Fire	Hydraulic Extrication Tools	Our present sets of extrication tools is 8 and 12 years old. Life expectancy for these tools is 10 years.		\$100,000	\$100,000	Free Cash
2	3.4	2407	Police	Emergency Communications Equipment	*Project is designed for planned replacement of existing mobile and portable radio equipment in annual phases as opposed to one large project when all equipment reaches end of life. *Mobile Radios are installed in vehicles and are necessary items of equipment. *Portable radios are issued to individual officers which are carried to allow communications from any location. *Was previous approved annually-was not submitted last year. *An FY24 appropriation would re-establish an annual phased replacement approach.		\$36,000	\$136,000	Free Cash
3	6.2	2217	DPW	Roads & Sidewalks	Yearly Road plan funding to fix roads and sidewalks throughout town.	Roads are deteriorating with treated salt at a higher rate and safe travel around town will be an issue if roads and sidewalks are not addressed on a regular schedule.	\$750,000	\$886,000	Free Cash
4	8.0	2204	DPW	Various Storm Water improvements	Provide funds for general infrastructure improvements and repairs. New NPDES stormwater permit requirements mandate several repairs and modifications to be identified through the water resources management program.	Potential fines for permit violations.	\$200,000	\$1,086,000	Free Cash
5	9.6	2523	Police	Red Dot Optics	*This site system allows for faster officer target acquisition, better shot placement, and increased opportunity to engage threats from greater distances. *Benefits include reduced liability, allows for officers to create distance while still able to engage, and improved quality of training. *These units are designed to fit our new weapon system as is.		\$11,906	\$1,097,906	Free Cash
6	10.4	2229	IT	Technology Equipment	Additions and continued replacement of laptops, dekstops, chromebooks, iPads, printers, and projection systems throughout the town and school system. Specific details will be determined on a yearly basis, with the goal to maintain a 1:1 chromebook ratio for all students and maintain the fleet of equipment to provide efficient operations for all department. Specific 2021 details can be found here - https://docs.google.com/document/d/11xdy-ajJsRVljyQ8pbLf51QNEPqY7KI7QRqbHzOwz-l/edit?usp=sharing	Extended Lifecycle of equipment, possible service downtime due to maintenance, break, fix, repair	\$75,000	\$1,172,906	Free Cash
7	11.6	2522	IT	Time Management System	The current time management systemm, Novatime, has been bouht out by Kronos and they are advising we will need to migrate to the new platform. The cost to migrate and change all clock hardware has been estimated at \$25,000. Munis also makes a time management system		\$73,000	\$1,245,906	Free Cash
8	13.4	2010	Police	Electronic Control Weapon (ECW) Replacement	""*ECWs are clasified as less-lethal weapons. *ECWs are an important and versatile tool on the Use of Force Continuum. *ECWs allow for multiple uses (Drive Stun/Probe). *ECWs fall between a distraction tool and an impact weapon on the Use of Force continuum. *The presence of an ECW will often result in the end of resistance due to reputation/past experience. *ECWs allow officers to momentarily disable resistive suspects/subjects without using physical force. *Massachsuetts EOPSS has instituted policy that mandating all sworn officers receive certification in ECW if the department is authorized to carry. "		\$27,929	\$1,273,835	Free Cash
9	14.2	2230	IT	Infrastructure Equipment (Original Request: \$100,000)	Infrastructure includes all networking (fiber, switches, routers, firewalls, wireless access), servers, data stroage, and telecommunication system that maintain the operation of the town. Maintaining this equipment is critical. Over the next 12 months we plan to review our telecommunication system for the municipal operations and determine if it is meeting our current and future needs. Estimates have been placed in 2023 to replace the system for budget purposes.	Extended Lifecycle of equipment, possible service downtime due to maintenance, break, fix, repair	\$50,000	\$1,323,835	Free Cash
10	14.8	2221	DPW	Replace 347 Wing Mower 2013	Current large mower equipment are Toro 4000D's. Both mowers operate full time during the summer month's and each serves as added back-up in case of any downtime. This unit is a2013 and nearing its end of useful life. Rising repair costs will start making this unit cost prohibitive.	Lack of a back-up large capacity mower will result in service delays when the main Toro unit is OOS awaiting repairs (periodically) or expedited field mowing is required using two mowers for special events.	\$100,000	\$1,423,835	Free Cash
11	15.0	2231	IT	Security Systems	The continued support of our surveillance systems will require an investment in technologues and support contracts. The school department has applied for a COPS grant in the amount of \$440k, to be used for ms camera replacement, additional camera installation, and advanced door control systems.	Postponed Upgrade of the camera systems will prolong the camera life and not allow the server system upgrades to take advantage of the latest security software.	\$25,000	\$1,448,835	Free Cash

	CIPC Average	Project #	Dept	Description			\$	CumuCost Avg Rank	Funding Source
12	15.0	2029	Schools	High School: Auditorium Stage Lighting	<p>The current lighting systems of the auditorium are outdated compared to current technologies. Upgrading the Lighting devices to LED will save on electrical costs, reduce heat levels, and greatly improve the quality off the lighting controls for presentations and events by the Performing Arts department.</p> <p>The current color options are limited with the CYC lighting and supplies for [gels] expensive. LED lighting will provide a full spectrum of color options within the space.</p> <p>This project would replace all lighting fixtures with LED and upgrade the DMX control systems.</p> <p>Research and inquiries are being made into rebates provided by the electric companies to possibly offset the cost of this project.</p>	Current lighting devices will need to be maintained, supplies ordered, and limited ability to manage the space.	\$117,000	\$1,565,835	Free Cash
13	15.0	2501	DPW- Admin	Village Street Drainage improvements	Roadway runoff is shedding into properties along Village street causing water damage to private property. Redesigning roadway stormwater infrastructure will be necessary to redirect roadway runoff away from private property.	Homeowner will continue to experience stormwater damage to the home.	\$30,500	\$1,596,335	Free Cash
14	17.2	2343	IT	Projection	The continual maintenance and support of all projection system throughout the town and school system work spaces on a break/fix/repair schedule.	Extended Lifecycle of equipment, possible service downtime due to maintenance, break, fix, repair	\$50,000	\$1,646,335	Free Cash
15	17.4	2404	IT	Middle School - Departmental Furniture, Fixtures and Equipment	Request is made to upgrade office furniture. Current cubicles were donated from CRB and not put together well, missing parts and unstable.	none	\$10,000	\$1,656,335	Free Cash
16	17.8	2533	Town Clerk	New Voting booths + tables	The voting booths are broken and some of the tables are incredibly old and broken, new equipment would really assist in making the voting place much more organized, accessible and maintable for elections.	More booths may break with a presidential year approaching	\$9,800	\$1,666,135	Free Cash
17	18.4	2360	Schools	District: Replace 2014 F250	End of useful life	Increased repairs costs	\$68,000	\$1,734,135	Free Cash
18	19.0	2507	DPW-Hwy	Curb Box Machine	Purchasing this piece of equipment would allow the Highway department to install berms where needed to assist with drainage problems in Town without involving a contractor at a higher cost.	Continue contracting out small berm jobs at a higher cost to the operating budget.	\$13,000	\$1,747,135	Free Cash
19	19.8	2538	Library	Story Hr Room & area ventilation	Provides fresh air to Story Hr & adjacent rooms		\$30,000	\$1,777,135	Free Cash
20	20.0	2506	DPW- Admin	Replace 715	Current 715 has met its useful life and is in need of replacement.	Continue performing repairs at a higher rate and at times take a long time to get parts.	\$30,000	\$1,807,135	Free Cash
21	20.4	2526	Schools	McGovern cafeteria AC (Original Request: \$250,000)	possible mini splits?		\$150,000	\$1,957,135	Free Cash
22	21.2	2504	DPW- Admin	Replace 714, non-hybrid	Current 714 will be replacing 717 to improve current fleet in the Building department.	Continue utilizing current vehicles for the department with more repairs needed to 717 to keep it running.	\$45,617	\$2,002,752	Free Cash
23	21.4	2503	DPW -Hwy	Replace Light Towers	Police and DPW light towers are meeting the end of useful life.	Continue working on repairs of light towers with long down times due to parts being back ordered.	\$65,000	\$2,067,752	Free Cash
24	21.8	2525	Schools	MEDI wing Floor abatement and retile	Floor tiles are starting to loosen up and break apart; remedy at this time is temporary (heavy floor wax). This is for 7 MEDI classrooms		\$150,000	\$2,217,752	Free Cash
25	22.4	2537	Library	Possible sink hole outside story hour room	Possible significant water leak		\$5,000	\$2,222,752	Free Cash
26	22.6	2346	IT	Government Transparency Initiative	This initiative seeks to improve our capabilities to provide transparent government operations to our community through access to information and comply with the FOIA act. Funding will be used to upgrade our outward facing communicaiton systems (website and social media). This project will update our website, create a digital repository for historical information, and provide advanced search capabilities for public access to documentation.	Postponement would have a minimal impact for historical data access.	\$75,000	\$2,297,752	Free Cash
27	23.2	2201	C&ED	Baseline Doc for Conserv Land&Restrictions w/ surv	Provide baseline survey of condition of conservation lands and lands subject to conservation restrictions to allow proper maintenance and enforcement	costs may increase	\$24,000	\$2,321,752	Free Cash
28	23.8	2403	Communications	Vermac Full Matrix Message Board - 1 Board (Original Request: \$44,500)	trailer-mounted portable changeable message sign		\$22,000	\$2,343,752	Free Cash
29	28.2	2511	DPW-Maintenance	Police Station light fixture replacement	Lighting has reached its useful life and needs updating.	Poor lighting leading to potential injuries for staff unable to see clearly when walking through the building.	\$30,000	\$2,373,752	Free Cash
30	28.4	2508	DPW-Hwy/Parks	Vibroscreen	With continued operations at the recycle center and residents disposing of yard debris, having a screener to achieve quality loam for town and residential use is essential. This also will help save money on material purchases for DPW.	We can continue to rent a screener for a week or more and screen what we can at the rental cost we are having.	\$130,000	\$2,503,752	Free Cash
31	29.4	2312	DPW- Hwy	Replace 263- 2014 Holder	Part of the Town's replacement program. Less maintenance/repair costs to an aging vehicle	Potentially out of service for repairs more frequently	\$240,000	\$2,743,752	Free Cash
32	31.8	2025	Fire	REPLACE CAR 10 (Previously Car 4)	Car 10 is used for emergency response as well as running errands and for members to use if they are attending classes etc. and will be 10 years old and have roughly 150,000 miles on it. The present Car 1 will be delegated to Car 10 and the new car will be used by the Chief of Department. This will assure all of the SUV's the department has are in good working order and capable of responding to calls 24/7 with high reliability.	Increased repair costs and unreliability.	\$97,000	\$2,840,752	Free Cash

	CIPC Average	Project #	Dept	Description			\$	CumuCost Avg Rank	Funding Source
33	32.2	2410	Police	Mobile Operations Trailer	*This trailer serves to transport specialty vehicles for operations including motorcycles, our ATV and our UTV *It would allow the transport of up to five motorcycles at one time. *Would allow the transport of both the ATV and UTV in the same trailer rather than having to use two *Would act as a Mobil Command Post *Would support Drone operations for long duration incidents		\$46,000	\$2,886,752	Free Cash
34	32.4	2502	DPW- Admin	Lower Holliston Drainage Improvement Design	Continuing with drainage improvements and phosphorus removal needs, the lower end of Holliston street needs drainage improvements. Construction work would happen during the Water main replacement work when that is scheduled.	Delaying water main replacment work if this end of Holliston starts to have significant leaks and needs to be replaced soon.	\$84,000	\$2,970,752	Free Cash
35	33.6	2435	Library	Paint parking spaces in front of library	Improves patron experience	Patrons are more likely to avoid library or park farther away.	\$5,000	\$2,975,752	Free Cash
36	33.8	2516	DPW-Maintenance	Police Station Increase service from 100W to 150W	Currently the Police station is at capacity for electrical load. Need to increase the service to accomadate anything extra electrically at the Police Station.	Will not be able to add anything more the the electrical infrastructure of this building going forward.	\$200,000	\$3,175,752	Free Cash
37	34.4	2524	Police	L5F Cameras with Comm Boxes & Mounting Brackets	*8 License Plate Readers *Town Currently has 2 cameras *This project would replace the current system with upgraded coverage *Updating the current lease system would carry an annual cost starting at \$25K in perpetuity. This proposal is a one time purchase of cameras. *10% added to the total quote for anticipated increases.		\$126,412	\$3,302,164	Free Cash
38	34.8	2214	Library	Repointing Stone Walls & Emergency Door Stairs	Maintain structural integrity of walls and steps	Maintain structural integrity of walls and steps	\$10,000	\$3,312,164	Free Cash
39	35.2	2326	DPW- Hwy	Diamond Guard Rail Mower Attachment for John Deere	An attachment that could be used along the Right of Way to expedite mowing activities in tight areas that have guardrails.	Continue to conduct business as usual	\$40,000	\$3,352,164	Free Cash
40	38.8	2118	Schools	Memorial Library Upgrade	Improve learning & space use	Limited space use for learning	\$125,000	\$3,477,164	Free Cash
41	41.0	2433	Library	New Furniture	Improves appearance of library	Fewer patrons will come to the library	\$6,000	\$3,483,164	Free Cash
42	41.8	2431	Library	Interior Painting	Improves appearance of library	Fewer patrons will come to the library	\$5,000	\$3,488,164	Free Cash
43	43.4	2540	Library	Consultant to advise on improving inside spaces	Improves patron experience/efficiency		\$10,000	\$3,498,164	Free Cash
44	43.8	2414	Fire	Office Buildout	Our present sets of extrication tools is 8 and 12 years old. Life expectancy for these tools is 10 years.		\$100,000	\$3,598,164	Free Cash
45	44.0	2330	Communications	Electronic Sign at Police Station	Replace unsafe/inefficient message board with one like at Choate Park		\$80,000	\$3,678,164	Free Cash
46	45.2	2409	Police	Facility Security Upgrade-Rear Lot Security Fencing	*Police Facility has no rear lot security at this time. *Police vehicles and private vehicles are exposed. *There is currently no means to prevent unauthorized access to the rear of the facility by persons or vehicles during times of civil unrest. *Proper security is a standard of accreditation.		\$126,442	\$3,804,606	Free Cash
47	46.0	2401	Town Manager	Replace Sill at Ide House	Safety issue for building occupancy		\$100,000	\$3,904,606	Free Cash
48	46.0	2515	DPW-Maintenance	Fire Escape Scrape & Paint at Town Hall	Per Structural Engineers recommendation to scrape and paint the fire escape.	Deteriation of fire escape to a point where it is not a safe egress from the building in case of a fire.	\$10,000	\$3,914,606	Free Cash
49	48.4	2514	DPW-Maintenance	New Tents/Tables/Chairs/Pop-ups	With the continued high use of materials for events the need for replacement is necessary to continue to provide a high level of supplies for the Town.	Continue using event materials with potential defective equipment or supplies for the events.	\$30,000	\$3,944,606	Free Cash
50	49.4	2512	DPW-Maintenance	Replace Police Front walkway	Current walkway is settling in several locations with the bricks and becoming a hazard for patrons visiting the Police Station.	Further settling will occur and could result in potential injuries to patrons.	\$30,000	\$3,974,606	Free Cash
51	49.6	1928	C&ED	REDESIGN MILFORD & TROTTER INTERSECTION	To address safety and operational issues at the intersection to serve not only the 495 Business Park but also the redevelopment of Oak Grove (bottle cap lots).	Continue with current layout and function	\$150,000	\$4,124,606	Free Cash
52	50.0	2105	Police	Replace Windows and Doors at Police Station	The current windows and doors at the Station are the original windows and doors. They are presently very old and several of them allow heat and cold to pass through them.		\$90,000	\$4,214,606	Free Cash
53	51.8	2510	DPW-Maintenance	Police Station Vestibule replacement	New front door vestibule at the police station because the current door has met its useful life.	Door will fall into further disrepair and potentially become non-functional.	\$30,000	\$4,244,606	Free Cash
54	52.0	2539	Library	Outdoor seating/reading area	Improves patron experience		\$5,000	\$4,249,606	Free Cash
55	52.6	2026	Fire	REPLACE WINDOWS AND DOORS AT STATION 1	The current windows and doors on Station one are the original windows and doors. They are presently 28 years old and several of them allow heat and cold to pass through them. The door on the north side of the station allows snow to pass through into the station. Replacing them will allow for substantial energy savings by not allowing heat in the winter to escape or wind and cold to enter, and air conditioning in the summer to escape and hot air to enter. Furthermore the new doors will increase security to the building.	The longer we put this project off the worse the air leakage becomes. The steel door on the north side of the building is beginning to rust and will soon have holes in it allowing more snow and small animals to enter the building if it not replaced.	\$150,000	\$4,399,606	Free Cash

	CIPC Average	Project #	Dept	Description			\$	CumuCost Avg Rank	Funding Source
56	53.2	2127	Schools	Burke Replace Windows/Doors	Windows/doors are inefficient/old	Further heat loss	\$1,400,000	\$5,799,606	Free Cash
57	53.2	2436	Parks & Recreation	Basketball/Multisport Court at Choate Park	With the loss of the court due to the peace garden, we would like to put in another court. We found the basketball court at Choate was popular and in a good location for West Medway Residents		\$500,000	\$6,299,606	Free Cash
58	54.2	2332	Senior Center	Full bathroom renovation for male and female bathroom	The current bathrooms do not have handicapped automatic doors or automatic flush toilets. Both of these should be avialable for the elders and disabled patrons who use the center. In addition to being ADA compatable there was a flood in the Center of June 2021 which was caused by the toilets not being flushed and backed up. For the Center to have automatic toilets all the pipes need to be replaced as well which means the floor and walls will have to be dug up. This quote was given from Performance Plumbing and Heating on 10/06/2021	May be cited for ADA non compliance.	\$105,000	\$6,404,606	Free Cash
59	55.0	2432	Library	Mural	Improves attractiveness of library for children	Fewer patrons will come to the library	\$5,000	\$6,409,606	Free Cash
	999.0	2110	Fire	Replace A2	As our ambulances age they become less reliable and require more maintenance. When this ambulance gets replaced it will be 12 years old and have over 100,000 miles on it. Our calls have been increasing and average of 13% per year and with the opening of the assisted living facility our calls will increase about another 10% on top of the usual 13%.		\$485,000	\$6,894,606	Amb Fund
	999.0	2137	Schools	Memorial Replace Ballast Roof (1997)	Asset preservation	Increased repair cost, water infiltration	\$3,550,000	\$10,444,606	Facility Stabilization
	999.0	2164	Parks & Recreation	High School Track	High school track is has major issuess with failure along the inside of the track and throughout all lanes with insufficient drainage. Current re-tred of the track is estimated 5 years old but what is below is estimated to be 15 years old.		\$800,000	\$11,244,606	GF Borrowing
	999.0	2165	Parks & Recreation	High School Turf Field (1)	The fields have lifespan of 10 years. They need to be replaced in a timely matter for safety.		\$800,000	\$12,044,606	GF Borrowing
	999.0	2209	DPW	Replace 417 (2013 F550)	Truck is nearing its age of usefulness before needing costly repairs.	Continue to conduct business as usual	\$105,000	\$12,149,606	Water Revolving
	999.0	2236	DPW	REHAB LOVERING WATER TANK	Tank will have been 20 years since last rehab. Due for next rehab to preserve service life. Also investigate adding 8-10 ft of height to improve fire flows.	Tanks decline with time. Essentially a pay me now or pay me later approach.	\$1,400,000	\$13,549,606	Water Borrowing
	999.0	2319	DPW- Parks	Replace 345- 2014 Smithco Tractor	Part of the Town's replacement program. Less maintenance/repair costs to an aging vehicle	Potentially out of service for repairs more frequently	\$47,000	\$13,596,606	Parks Revolving
	999.0	2423	DPW	Replace Fence at Kelly St Softball Field	With the additional staffing and limited office space, there is a need to add additional office space. Currently we have a Deputy Chief that is working in a training room. The additional office space would allow the Deputy his own space and also allow for one addtional office with a work space.		\$30,000	\$13,626,606	Parks Revolving
	999.0	2424	DPW	Replace Fence at Middle School Baseball Field	The fencing has outlived its useful life, is the incorrect guage and is bowing in/out in areas creating a hazard for players.	A player could get injured, appearance of field negatively impacted	\$30,000	\$13,656,606	Parks Revolving
	999.0	2461	Police	Dispatch Radio Consoles	*These radio consoles are used for all emergency and non-emergency public safety dispatching *Includes Police, Fire, ACO, and DPW *Past Life consoles would be very difficult to repair and would most likely be out of service for a lengthy period of time due to obsolescence		\$456,785	\$14,113,391	GF Borrowing
	999.0	1426c	DPW	SEWER INFLOW & INFILTRATION REPAIRS	Sanitary sewers are susceptible to infiltration of ground water resulting in large volumes of water being processed for treatment unnecessarily and limiting the capacity of the system to handle actual sewer flows. This on-going effort will produce a report leading to infrastructure improvements to reduce the level of groundwater and stormwater entering the Town's sanitary sewer system. The desired outcome of the work is to allow the Town to make further reductions in its levels of infiltration and inflow which will open the system for authorized flows associated with future development. Per our permit with the Charles River Pollution Control District, we are required to perform routine evaluations and repairs of the system.	The reduction of I/I is not a unique goal to Medway but rather a regional and national focus which is mandated by the Federal Environmental Protection Agency in our local National Pollutant Discharge Elimination System (NPDES) permit. The reduction of inflow and infiltration leads to the reduction of extraneous flow transported from Medway to the Charles River Pollution District (CRPD) for treatment and discharge. Postponement jeopardizes our available permitted sewer capacity at CRPD as capacity is used up by wasteful quantities of groundwater and stormwater.	\$200,000	\$14,313,391	Sewer Revolving

Free Cash Appropriation: Capital and Other Items (ATM Article #7)

To see if the Town will vote to appropriate the sum of \$2,503,752 from Certified Free Cash for the purpose of funding the following capital and other items, including associated engineering, personnel, maintenance, and legal service costs, and for the payment of all other costs incidental or related thereto:

Project	Department	Cost
Vermac Full Matrix Message Board	IT	\$22,000
Dept Furniture, Fixtures, and Equipment	IT	10,000
Security Systems	IT	25,000
Projection Equipment	IT	50,000
Technology Equipment	IT	75,000
Government Transparency Initiative	IT	75,000
Infrastructure Equipment	IT	50,000
Time Management System	IT	73,000
New Voting Booths and Tables	Town Clerk	9,800
Baseline Doc for Conserv Land and Restrictions w/ Survey	Comm & Econ Devlt	24,000
Red Dot Optics	Police	11,906
Electronic Control Weapon Replacement	Police	27,929
Emergency Communications Equipment	Police	36,000
Hydraulic Extrication Tools	Fire	100,000
Replace 2014 Ford F250	School	68,000
High School Auditorium Stage Lighting	School	117,000
Burke Elem MEDI Wing Floor Abatement and Re-Tile	School	150,000
McGovern Cafeteria A/C	School	150,000
Replace 715	DPW	30,000
Village St Drainage Improvements	DPW	30,500
Replace 714	DPW	45,617
Curb Box Machine	DPW	13,000
Replace Light Towers	DPW	65,000
Vibroscreen	DPW	130,000
Various Storm Water Improvement	DPW	200,000
Roads and Sidewalks	DPW	750,000
Replace 347 Wing Mower 2013	DPW	100,000
Police Station Light Fixture Replacement	DPW	30,000
Repair Sink Hole Outside Story Hour Room	Library	5,000
Story Hour Room and Area Ventilation	Library	30,000
Free Cash Total		<u>\$2,503,752</u>

Or act in any manner relating thereto.

**CAPITAL IMPROVEMENT
PLANNING COMMITTEE**

AGENDA ITEM

#4

Discussion/Vote: Enterprise Funds Retained Earnings and Indirect Cost Allocation

Associated back up materials attached:

- *Fiscal Year 2025 Indirect Cost Allocation agreement*

Proposed Motion:

I move that the Board approve the Fiscal Year 2025 Enterprise Funds indirect cost allocations as discussed.

I move that the Board approve the Fiscal Year 2025 operating budget as discussed.

**TOWN OF MEDWAY
FISCAL YEAR 2025**

ENTERPRISE FUNDS – INDIRECT COST ALLOCATIONS

The Department of Revenue/Local Services has issued a manual on enterprise funds and the following description is taken in part from this document.

The enterprise fund statute, MGL Chapter 44 S53F1/2 was enacted in 1986 for the purpose of allowing cities and towns the flexibility to account separately for all financial activities associated with business type municipal services, such as public utilities (water, sewer, trash).

An enterprise fund establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. Revenues and expenditures of the service are segregated into a separate fund with its own financial statements.

Enterprise accounting allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy or other available funds, if any.

At year end, the performance of an enterprise fund is measured in terms of positive and negative operations. An operating surplus (the result of revenue collected in excess of estimates and appropriation turnbacks) translates into retained earnings that are maintained in the fund rather than closing to general fund. Retained earnings of an enterprise fund are certified as an available fund after the submission of a June 30th balance sheet to the Department of Revenue/Local Services. Once certified, retained earnings may be appropriated only for expenditures relating to the fund. Conversely, if during the year, the enterprise fund incurs an operating loss, the loss must be raised in the subsequent year's budget.

Establishing an enterprise does not create a separate or autonomous entity from the municipal government operation. The municipal department operating the enterprise service continues to fulfill financial and managerial reporting requirements like every other department.

The enterprise budget includes both revenue and expenditure estimates:

REVENUES: May include user charges and fees, investment income, other revenues such as grants and apportioned and unapportioned betterments, and retained earnings.

EXPENDITURES: All costs must be identified and may include direct costs and indirect costs, employee benefits, legal and borrowing costs, and capital expenditures. These costs may also include an appropriation for an emergency reserve and a budgeted surplus.

Direct Costs are those associated directly with the enterprise fund, including salaries and wages of enterprise employees, other operating expenses and contractual payments.

Indirect Costs are those costs that cannot be directly or exclusively assigned to one service. Enterprises often benefit from expenditures made by the general fund and may include employee benefits, legal and borrowing costs, capital expenditures or improvements and emergency reserve.

**TOWN OF MEDWAY
INDIRECT COST ALLOCATIONS
CERTAIN MUNICIPAL EXPENSES**

ADMINISTRATIVE SERVICES

Administrative services include: accounting, auditing, central data processing, technology support, administrative support, central purchasing, collections, and other treasury and financial services. Expenses that may be allocated include salary and wages for professional, technical, clerical and support staff and all expenses including, but are not limited to, professional and technical services, supplies and materials, dues and subscriptions, travel expenses and other related costs.

The cost of administrative services shall be computed separately for salaries and expenses. For salaries the calculation will be the total town-wide salary budget divided by the Enterprise Fund salary budget to arrive at a percentage. This percentage will be applied to the salaries of the following administrative departments: Town Administrator; Accountant; Treasurer/Collector and Human Resources per Addendum A: Water (2.83%); Solid Waste (.65%) and Sewer (.77%).

The calculation to arrive at the administrative overhead expenses will be the same. The total amount of the town-wide expense budget will be divided by the Enterprise Fund expense budgets to arrive at a percentage. This percentage will be applied to the expenses of the following administrative departments: Town Administrator, Accountant, Treasurer/Collector and Human Resources per Addendum B: Water (15.24%); Solid Waste (6.96%) and Sewer (6.84%).

It is agreed that the cost of salaries and expenses for the Town Clerk/Elections will not be included in the allocation of indirect costs. Also, the expenses for Town Counsel services will be directly billed to each Enterprise Fund and paid as a direct cost, not an indirect cost.

EMPLOYEE RETIREMENT PROGRAMS

Retirement costs include, but are not limited to, the cost of administering employee retirement programs; the cost of non-contributory pensions; assessments paid to the Norfolk County Retirement System, the State retirement system, or any other regional or municipal retirement system; contributions to Social Security and Medicare and other retirement plans.

The cost of retirement programs will be included in the indirect cost allocation. See Addendum "D". (Note: the retirement costs allocated as associated employee benefits were computed by taking the total number of employees contributing (active employees) in Norfolk County Retirement System and dividing that number into the Medway assessment from Norfolk County. The resulting dollar cost per participant was then multiplied by the number of participating employees in each department.)

INSURANCE PROGRAMS

Insurance includes the cost of administering insurance programs, as well as the cost of: unemployment, health, group life, workers compensation and other employee benefits paid by the town; the premiums paid for property, casualty and liability insurance; premiums for fidelity bonds, and funding of self-insurance programs.

It is agreed that the cost of administering insurance programs was calculated as part of the Administrative Services indirect cost allocation earlier in the agreement and should not be accounted for here.

The cost of insurance programs will be included in the indirect cost allocation. See Addendum “D”.

OPERATIONS AND MAINTENANCE

The cost of operating and maintaining facilities, including administrative and support facilities, include custodial services, heating of buildings, utility services, maintenance of grounds, maintenance of buildings and maintenance of equipment. The costs shall include salary, wages and benefit costs for professional, technical, maintenance, clerical and support staff, and all expenses including, but are not limited to, professional and technical services, supplies and materials, dues and subscriptions, travel expenses, and other related costs for the ordinary and extraordinary maintenance. Costs for employees and resources that are shared between departments will be directly allocated based upon the individual employee allocated effort. Amounts are noted in Addendum D.

Vehicle Maintenance support is allocated to the Water, Sewer and Solid Waste Enterprise funds as direct costs.

DEBT

For reporting purposes, cost of debt and capital shall include the actual interest paid on revenue anticipation notes (RANS) for enterprise purposes, interest paid on grant anticipation notes (GANS) for enterprise purposes, interest charges on short term borrowing for bond anticipation notes (BANS) for enterprise purposes, and the annual principal and interest paid on bonds or loans used to finance the purchase of goods for enterprise purposes.

The debt expense will be broken-out so that principal and interest by line item can be identified. Debt expense is a direct cost expense.

OTHER EXPENSES

Although this agreement is intended to identify services and expenses that are provided to the Enterprise Fund departments and how such costs shall be allocated between the Town and these departments for reporting purposes, it is recognized and further agreed that other costs which may be incurred by the Town that are not directly appropriated to the Enterprise Fund Departments, and have been identified to be in part or entirety expended on behalf of these departments shall be allocated and reported. Such allocation will be determined and mutually agreed upon.

**TOWN OF MEDWAY ENTERPRISE FUNDS
FY2025
INDIRECT COST ALLOCATIONS**

Town of Medway Select Board:

(date)

ADDENDUM A

ADMINISTRATIVE SERVICES-SALARIES

The cost of administrative services will be computed for salaries by dividing the salaries and employee benefits of the Enterprise Funds by the salaries and employee benefits of the total budget for these items for all departments, including school.

\$ 49,103,183	Budget amount of salaries and employee benefits for All departments.
\$ 1,450,444	Budget amount of salaries and employee benefits for Water Dept.
\$ 331,239	Budget amount of salaries and employee benefits for Solid Waste Dept.
\$ 394,646	Budget amount of salaries and employee benefits for Sewer Dept.

2.83%	Divide Water Dept salaries and benefits	\$ 1,450,444	by total salaries and benefits	\$51,279,522
.65%	Divide Solid Waste Dept salaries and benefits	\$ 331,239	by total salaries and benefits	\$51,279,522
.77%	Divide Sewer Dept salaries and benefits	\$ 394,646	by total salaries and benefits	\$51,279,522

Application of percentages to Salaries and Employee Benefits of:

Town Administrator's Office	\$ 525,275
Town Accountant's Office	\$ 283,516
Treasurer/Collector's Office	\$ 335,956
Human Resource's Office	\$ 86,233
	\$ 1,230,980

Total

Calculation of Indirect Costs for Administrative Services- Salaries:

	Total Admin Salaries		Percentage Enterprise Salaries		Indirect Cost Allocation for Administrative Services- Salaries
Water	\$1,230,980	X	2.83%	=	\$ 34,818
Solid Waste	\$1,230,980	X	.65%	=	\$ 7,951
Sewer	\$1,230,980	X	.77%	=	\$ 9,474

ADDENDUM B

ADMINISTRATIVE SERVICES-EXPENSES

The cost of administrative services will be computed for expenses by dividing the expenses of the Enterprise Funds by the expenses of the total budget for these items for all departments, including school.

\$ 16,553,688	Budget amount of expenses for All departments.
\$ 3,555,440	Budget amount of expenses for Water Dept.
\$ 1,624,444	Budget amount of expenses for Solid Waste Dept.
\$ 1,595,487	Budget amount of expenses for Sewer Dept.

15.24%	Divide Water Dept expenses	\$ 3,555,440	by total expenses	\$ 23,329,059
6.96%	Divide Solid Waste Dept expenses	\$ 1,624,444	by total expenses	\$ 23,329,059
6.84%	Divide Sewer Dept expenses	\$ 1,595,487	by total expenses	\$ 23,329,059

Application of percentages to Expenses of:

Town Administrator's Office	\$ 34,080
Town Accountant's Office	\$ 55,265
Treasurer/Collector's Office	\$ 59,500
Human Resource's Office	\$ 55,350
	\$204,195
	Total

Calculation of Indirect Costs for Administrative Services-Expenses:

	Total Admin Expenses		Percentage Enterprise Expenses		Indirect Cost Allocation for Administrative Services- Expenses
Water	\$204,195	X	15.24%	=	\$ 31,120
Solid Waste	\$204,195	X	6.96%	=	\$ 14,218
Sewer	\$204,195	X	6.84%	=	\$ 13,965

ADDENDUM C
MIS/ IT Expense Allocation

	<u>Water</u>	<u>Sewer</u>	<u>Solid Waste</u>
IS Salaries & Benefits	7,926	2,075	1,742
Software Annual Maintenance	15,884	15,697	15,697
Prof Technical/Supplies	20,765	9,318	9,487
Training	450	450	450
TOTALS	\$44,725	\$27,540	\$27,375

ADDENDUM D

Water Enterprise Fund

Estimated FY25:

	<u>Annual</u>
Health Insurance	\$180,424.96
Workers Compensation	\$12,249.00
Medicare	\$15,176.64
Retirement	\$173,645.26
Property/Liability	\$22,283.00
	\$403,778.86

Employee:	Health Insurance	(Gross Wages) Medicare Wages	Medicare Taxes (1.45%)
EMPLOYEE 1	\$3,531.14		
EMPLOYEE 2	\$1,609.64		
EMPLOYEE 3	\$4,024.09		
EMPLOYEE 4	\$2,437.38		
EMPLOYEE 5	\$1,207.23		
EMPLOYEE 6	\$1,609.64		
EMPLOYEE 7	\$5,687.22		
EMPLOYEE 8	\$6,036.13		
EMPLOYEE 9	\$0.00		
EMPLOYEE 10	\$17,655.69		
EMPLOYEE 11	\$2,816.86		
EMPLOYEE 12	\$17,655.69		
EMPLOYEE 13	\$1,207.23		
EMPLOYEE 14	\$12,186.91		
EMPLOYEE 15	\$0.00		
EMPLOYEE 16	\$1,724.61		
EMPLOYEE 17	\$804.82		
EMPLOYEE 18	\$1,207.23		
EMPLOYEE 19	\$6,036.13		
EMPLOYEE 20	\$1,609.64		
EMPLOYEE 21	\$3,249.84		
EMPLOYEE 22	\$5,885.23		
EMPLOYEE 23	\$4,708.18		
EMPLOYEE 24	\$8,239.32		
EMPLOYEE 25	\$3,481.97		
EMPLOYEE 26	\$13,811.83		
EMPLOYEE 27	\$23,540.92		
EMPLOYEE 28	\$1,609.64		
EMPLOYEE 29	\$6,840.95		
EMPLOYEE 30	\$20,009.78		

Salaries	1,046,665.00	15,176.64
	<u>\$180,424.96</u>	<u>\$15,176.64</u>

Solid Waste Enterprise Fund

Estimated FY25:

	Annual
Health Insurance	\$30,480.47
Workers Compensation	\$1,418.90
Medicare	\$3,406.27
Retirement	\$52,456.85
Property/Liability	\$8,561.31
	\$96,323.80

Employee:	Health Insurance	(Gross Wages) Medicare Wages	Medicare Taxes (1.45%)
EMPLOYEE 1	\$431.15		
EMPLOYEE 2	\$402.41		
EMPLOYEE 3	\$804.82		
EMPLOYEE 4	\$1,624.92		
EMPLOYEE 5	\$804.82		
EMPLOYEE 6	\$402.41		
EMPLOYEE 7	\$1,624.92		
EMPLOYEE 8	\$804.82		
EMPLOYEE 9	\$0.00		
EMPLOYEE 10	\$0.00		
EMPLOYEE 11	\$1,177.05		
EMPLOYEE 12	\$431.15		
EMPLOYEE 13	\$804.82		
EMPLOYEE 14	\$1,177.05		
EMPLOYEE 15	\$402.41		
EMPLOYEE 16	\$1,624.92		
EMPLOYEE 17	\$2,354.09		
EMPLOYEE 18	\$2,354.09		
EMPLOYEE 19	\$2,354.09		
EMPLOYEE 20	\$870.49		
EMPLOYEE 21	\$402.41		
EMPLOYEE 22	\$0.00		
EMPLOYEE 23	\$8,048.18		
EMPLOYEE 24	\$1,177.05		
EMPLOYEE 25	\$402.41		
Salaries		\$ 234,915	3,406.27
	\$30,480.47	234,915.00	\$3,406.27

Sewer Enterprise Fund

Estimated FY25:

	Annual
Health Insurance	\$49,575.65
Workers Compensation	\$7,050.00
Medicare	\$4,066.28
Retirement	\$53,038.09
Property/Liability	\$493.00
	\$114,223.02

Employee:	Health Insurance	(Gross Wages) Medicare Wages	Medicare Taxes (1.45%)
EMPLOYEE 1	\$2,354.09		
EMPLOYEE 2	\$804.82		
EMPLOYEE 3	\$2,414.45		
EMPLOYEE 4	\$804.82		
EMPLOYEE 5	\$1,624.92		
EMPLOYEE 6	\$2,012.04		
EMPLOYEE 7	\$0.00		
EMPLOYEE 8	\$5,885.23		
EMPLOYEE 9	\$804.82		
EMPLOYEE 10	\$5,885.23		
EMPLOYEE 11	\$804.82		
EMPLOYEE 12	\$4,062.30		
EMPLOYEE 13	\$862.30		
EMPLOYEE 14	\$402.41		
EMPLOYEE 15	\$804.82		
EMPLOYEE 16	\$2,012.04		
EMPLOYEE 17	\$804.82		
EMPLOYEE 18	\$1,624.92		
EMPLOYEE 19	\$2,354.09		
EMPLOYEE 20	\$2,354.09		
EMPLOYEE 21	\$2,354.09		
EMPLOYEE 22	\$1,740.99		
EMPLOYEE 23	\$2,437.38		
EMPLOYEE 24	\$804.82		
EMPLOYEE 25	\$1,207.23		
EMPLOYEE 26	\$2,354.09		
salaries		280,433.00	\$4,066.28
	\$49,575.65	280,433.00	\$4,066.28

TOTAL INDIRECT COSTS BY ENTERPRISE FUND

ESTIMATED FY2025

Addendums	Water	Solid Waste	Sewer	
A. Administrative Salaries	\$ 34,818	\$ 7,951	\$ 9,474	
B. Administrative Expenses	\$ 31,121	14,218	13,965	
C. IT Support	\$ 44,725	\$ 27,375	\$ 27,540	
D. Employee Benefits	\$ 403,779	\$ 96,324	\$ 114,223	
SUB-TOTAL	\$ 514,443	\$ 145,869	\$ 165,202	
<i>ADJUSTMENT for FY23 Actuals</i>	(21,280)	(5,832)	(6,154)	
FY25 ESTIMATED TOTAL	493,163	140,037	159,048	\$ 792,248