



**Town of Holliston  
FY22 Select Board – Proposed Budget**

**SELECT BOARD (01122):** Select Board / Town Administrator

**Description of Services**

The primary expenses within the Select Board budget is personal services, representing 70% of actual expenditures in FY20.

**53000 – Professional Services** – Maintain all personnel items overseen by Town Administrator in Chief Administrative Officer (CAO) role; including collective bargaining and PEC agreement(s); the efforts are supported by labor counsel Brown & Feeley under the professional services line. Additionally, non-labor legal costs were rolled under a flat fee with MTC (now including litigation) which equates to \$60,000 per year but offers the Town cost certainty. There are a few rare instances that are not covered under the flat fee.

Other professional services for Select Board have included contracted LSP services for 9 Green Street in FY20-21. This cost has transitioned to a separate Warrant Article, but is indicative of the types of services often considered under the Select Board budget.

**53006 – Professional Services for Marshall Street Testing** – Formerly a line item in the Board of Health budget, this line was eventually moved to the Public Buildings budget, and in FY22 is being settled in the Select Board budget, as the Board has been responsible for overseeing the solar development of the former dump which has been capped. The solar company will take over maintenance of the surface of the old dump, but the Town will continue to be responsible for monitoring of the subsurface.

**53400 – Communications** – The Select Board is responsible for legal notices for Public Hearings and other public facing requirements and needs. Additionally, the cell phone costs of the Town Administrator are covered in this line item.

**54200 – Office Supplies** – Supplies specific to the Select Board office, whereas Town Hall's copier room supplies are covered elsewhere in the budget.

**57100 – Professional Development** – This line considers both MMA (Massachusetts-specific municipal support) and the ICMA (national municipal support) for the Town Administrator with resources being made available to the Select Board.

**FY22 Departmental Goals**

1. Support new Town Administrator in first full fiscal year in the office.
2. Oversee CBAs and PEC agreement(s) for FY22 and beyond
3. Update / Review all Town policies and develop a policy/practice handbook
4. Annual goals established in July by Select Board members

## Staffing Levels

The staffing of the office has historically been the full-time Town Administrator and a full-time Administrative Assistant (40 hours per week), with a permanent part-time Principal Clerk (30 hours of 35 hour weekly schedule, FTE of 0.86). In FY21, due in part to COVID-19, temporary part-time hours were added to have a “floater” position available for phone coverage and miscellaneous workflow (including meeting minutes).

	Budget FY21 FTE	Request FY22 FTE
<b>Select Board / Town Administrator's Office</b>		
TOWN ADMINISTRATOR	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
PRINCIPAL CLERK	0.86	1.00
TEMPORARY PART-TIME	Varies	Varies
<b>Subtotal</b>	<b>2.86</b>	<b>3.00</b>

## Budget Recommendations

Level Services: This is a level service budget

New Requests Recommended by the Town Administrator: None requested

New Requests Not Recommended by the Town Administrator: N/A

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**FY22 Select Board – Proposed Budget**

ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Budget Fiscal Year 2021	Request Fiscal Year 2022	Change (\$) FY 2021 to FY2022	Change (%) FY 2021 to FY2022
	<b>SELECT BOARD</b>							
51100	Administrative Salaries	124,230	127,336	130,550	169,000	165,000	(4,000)	-2.37%
51110	Administrative Assistant	66,397	68,057	69,758	70,456	70,456	0	0.00%
51113	Clerical Part-time	34,916	37,758	40,681	40,466	47,210	6,744	16.67%
51210	Temporary Part-time	0	0	0	18,961	18,792	(169)	-0.89%
51400	Longevity	400	400	400	400	400	0	0.00%
51905	Board Salaries	50	125	100	175	175	0	0.00%
51906	Town Moderator							
<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>225,993</b>	<b>233,676</b>	<b>241,489</b>	<b>299,458</b>	<b>302,033</b>	<b>2,575</b>	<b>0.86%</b>
53000	Professional Services	55,182	76,298	99,093	161,000	99,500	(61,500)	-38.20%
53006	Prov. Svc. Marshall St Testing	0	13,729	13,600	32,357	15,000	(17,357)	-53.64%
53400	Communications	1,054	2,701	2,858	3,000	3,000	0	0.00%
<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>56,236</b>	<b>92,728</b>	<b>115,551</b>	<b>196,357</b>	<b>117,500</b>	<b>(78,857)</b>	<b>-40.16%</b>
54200	Office Supplies	410	486	549	300	550	250	83.33%
<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>410</b>	<b>486</b>	<b>549</b>	<b>300</b>	<b>550</b>	<b>250</b>	<b>83.33%</b>
57100	Professional Development	6,906	5,150	4,683	5,700	7,883	2,183	38.30%
<b>57000</b>	<b>OTHER EXPENSES</b>	<b>6,906</b>	<b>5,150</b>	<b>4,683</b>	<b>5,700</b>	<b>7,883</b>	<b>2,183</b>	<b>38.30%</b>
<b>TOTAL</b>	<b>SELECT BOARD (01122)</b>	<b>289,545</b>	<b>332,040</b>	<b>362,272</b>	<b>501,815</b>	<b>427,966</b>	<b>(73,849)</b>	<b>-14.72%</b>

Includes (in yellow) the impact of December 5<sup>th</sup> Special Town Meeting (Article 1 – supplemental)

**FY22 BUDGET REQUEST  
SELECT BOARD**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME					As of 12/31/20	Request Fiscal Year 2022	Change FY 2021 to FY2022	% Change FY 2021 to FY2022
			Expended Fiscal Year 2018	Expended Fiscal Year 2019	Expended Fiscal Year 2020	Appropriated Fiscal Year 2021	Expended Fiscal Year 2021			
01122		<b>BOARD OF SELECTMEN</b>								
	51100	Administrative Salaries	124,230	127,336	130,550	169,000	76,702	165,000	(4,000)	-2.37%
	51110	Administrative Assistant	66,397	68,057	69,758	70,456	35,461	70,456	0	0.00%
	51113	Clerical Part-time	34,916	37,758	40,681	40,466	32,385	47,210	6,744	16.67%
	51210	Temp Salaries	0	0	0	10,561	0	18,792	8,231	77.94% 8,400 at STM
	51400	Longevity	400	400	400	400	400	400	0	0.00%
	51905	Board Salaries	50	125	100	175	63	175	0	0.00%
	51906	Town Moderator							0	0.00%
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>225,993</b>	<b>233,676</b>	<b>241,489</b>	<b>291,058</b>	<b>145,010</b>	<b>302,033</b>	<b>10,975</b>	<b>3.77%</b>
	53000	Professional Services	55,182	76,298	99,093	53,000	31,172	99,500	46,500	87.74% \$108k at STM
	53006	Prov. Svc. Marshall St Testing	0	13,729	13,600	32,357	5,800	15,000	(17,357)	-53.64% moved from Pub Bldg
	53400	Communications	1,054	2,701	2,858	3,000	1,391	3,000	0	0.00%
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>56,236</b>	<b>92,728</b>	<b>115,551</b>	<b>88,357</b>	<b>38,363</b>	<b>117,500</b>	<b>29,143</b>	<b>32.98%</b>
	54200	Office Supplies	410	486	549	300	300	550	250	83.33%
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>410</b>	<b>486</b>	<b>549</b>	<b>300</b>	<b>300</b>	<b>550</b>	<b>250</b>	<b>83.33%</b>
	57100	Professional Development	6,906	5,150	4,683	5,700	3,746	7,883	2,183	38.30%
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>6,906</b>	<b>5,150</b>	<b>4,683</b>	<b>5,700</b>	<b>3,746</b>	<b>7,883</b>	<b>2,183</b>	<b>38.30%</b>
	<b>TOTAL</b>	<b>BOARD OF SELECTMEN</b>	<b>289,545</b>	<b>332,040</b>	<b>362,272</b>	<b>385,415</b>	<b>187,419</b>	<b>427,966</b>	<b>42,551</b>	<b>11.04%</b>
		Revenue	27,338	27,852	28,089	15,449				