



TOWN OF SHREWSBURY

American Rescue Plan Act (ARPA)
Comprehensive Funding Plan

Table of Contents

Introduction	3
Phase I Funding Allocation - October 2021 - March 2022	4
Phase II Funding Allocation - December 2022	5
Community Forum - December 13, 2022 - 6PM	6
Conclusion	6
Appendix A	7
Appendix B	11

Introduction

The American Rescue Plan Act (ARPA) was a \$1.9 trillion emergency legislative package to provide the resources needed to address the ongoing COVID-19 public health crisis and spur a strong economic recovery. As part of the overall legislative package \$350 billion was set aside for state and local governments for their response to the COVID-19 public health crisis and its associated challenges.

The Town of Shrewsbury received \$11,515,685 from ARPA, which can be spent by the Select Board under the rules established by the United States Treasury Department. These funds were deposited into the Town's accounts in two tranches. The first half of the funding was received during the summer of 2021 and the second by the fall of 2022.

The initial rules package restricted the use of funds to five specific categories. These rules have changed since the adoption of the initial legislation, broadening the associated formulas and flexibility to the benefit of the Town. In summary, the final rules provide that the Town is able to use \$10,000,000 of the allocation on almost any lawful municipal use and the balance of the funds must be allocated to one of the remaining initial categories.

ARPA funds can be used to cover eligible expenses from March of 2021 through December 31, 2024. There is an option to continue to expend funds through December 31, 2026 as long as the funds are committed to an eligible project prior to December 31, 2024. The plan presented below targets the expenditure of all funds prior to December 31, 2024.

This plan addresses the priorities identified in the development of the Town's Strategic Plan, prior planning documents and the recommendations of all Town Departments. The Select Board focused on meeting emerging challenges that were brought on by or exacerbated by the pandemic and to fund longer standing needs.

Phase I Funding Allocation - October 2021 - March 2022

As mentioned in the introduction section, the initial rules of the US Treasury severely limited the use of ARPA funds. The initial set of rules were in place from May of 2021 until final rules were adopted in the spring of 2022. The initial rules were not only limiting but were complicated as they were tied to how the Town's public health and economic conditions were directly impacted by the COVID-19 pandemic.

The initial rules provided two broader and less complex expenditure categories of revenue loss and water and sewer infrastructure investments. Of these two categories, revenue loss was the least restrictive however, the Town was only allowed to expend approximately \$650,000.

In the fall of 2021 the Select Board called upon all departments to submit project funding requests. The Board limited the requests to only the amount of funds actually received, which was \$5,757,842. Under the very limited initial rules the Select Board authorized the following use of funds between October of 2021 and March of 2022:

TOWN OF SHREWSBURY - AMERICAN RESCUE PLAN ACT FUNDING	
Phase I - Summary	
Available funds at the start of the Phase	\$11,515,685
Project Category	Funding Amount
General Operating Expenses - Tax Bill Relief	\$465,577
Water/Sewer Infrastructure	\$1,216,686
Response to Pandemic - Public Health	\$1,362,200
Response to Pandemic - Negative Economic Impacts	\$497,045
Phase I Allocation	\$3,541,508
Balance After Phase I	\$7,974,177

As of September 30, 2022, \$1.95 million of Phase I funds have been expended. This expenditure rate is consistent with the intended use of the funds prior to December 31, 2024. A more detailed list of projects and programs can be found in Appendix A of this document.

Phase II Funding Allocation - December 2022

The final rules are much more generous and allow much greater flexibility for the use of the ARPA Funds. All municipalities (regardless of size) are allowed to claim up to \$10,000,000 in revenue loss from the pandemic. This means that the Town is allowed to expend up to \$10,000,000 of the \$11,515,685 on almost any lawful municipal purpose. The Select Board seized this opportunity to direct funds in a way that will provide the greatest direct benefit to all residents.

With the revised final rules in place and having received the entire allocation of ARPA funds, the Select Board once again called upon all Town departments to submit project funding requests in September of 2022. The Board emphasized that project submission will be prioritized based upon how they provide direct benefits to a broad portion of Shrewsbury residents. Thereafter, the Select Board held two workshops to prioritize, refine and build upon the departmental requests.

The Select Board's Phase II funding plan is as follows:

Phase II - Summary	
Balance at beginning of this Phase	\$7,974,177
Project Category	Funding Amount
Sewer Infrastructure	\$1,500,000
Utility Assistance/Social Safety Net Programs	\$425,000
Quality of Life	\$4,317,500
Enhance Engagement & Communications	\$272,000
Staff Recruitment, Development, & Performance	\$192,000
Public Safety Initiatives	\$888,000
SUB TOTAL	\$7,594,500
UNALLOCATED	\$379,677

A more detailed list of projects and programs can be found in Appendix B of this document.

Community Forum - December 13, 2022 - 6:30PM

The Select Board will host a community forum to discuss the details of their spending plan, answer questions and receive feedback. Town staff members will be in attendance to answer detailed questions about projects which will fall under their authority. The forum will include an overview presentation at the beginning followed by a general question and answer session. Thereafter, the Board and staff will be available for additional questions and small group conversations.

The American Rescue Plan Act Community Forum will be held at the Shrewsbury Senior Center, Side A Large Meeting Room, from 6:30PM to approximately 8PM on Tuesday December 13, 2022.

Conclusion

By working through the priorities identified in the development of the Town's Strategic Plan, prior planning documents and from the recommendations of all Town Departments, the Select Board has developed a broad and diverse plan to provide taxpayer relief, support those in need and work towards improving the quality of life of residents. This plan addresses both long standing needs and emerging opportunities to support residents.

APPENDIX A ARPA PHASE I PROJECTS

GENERAL OPERATING EXPENSES - TAX BILL RELIEF

\$465,577

Program/Project	Funding Amount	Project Description
Enhance Professional Development	\$50,000	Fund training and development programs for Town Staff
Office Supplies/Equipment - HR Coordinator	\$3,500	Expenses associated with new position
Primary Address Table Assessment	\$7,200	Initial consultant support services for Primary Address Table project
Interim Treasurer/Collector Services	\$14,225	Fund consultant during recruitment of new Treasurer/Collector
Printing & Postage	\$56,000	Funds to cover operating budget shortfall
Beal School Liability Insurance	\$52,860	Funds to cover operating budget shortfall
Office Furniture - Chairs	\$1,000	Funds to cover operating budget shortfall
Office Supplies/Equipment - 2nd Asst. Town Planner	\$4,500	Expenses associated with new position
High School Fields	\$12,000	Enhanced services for improvement of HS athletic fields
ADA Transition Plan	\$5,000	Local matching funds required for ADA Study Grant
New Engine for Police Boat	\$20,000	Replace aging front line equipment
Sealer of Weights - Retro Pay	\$400	Funds to cover operating budget shortfall
Space Reconfiguration - Department of Public Works	\$50,000	Funds to reconfigure and furnish DPW space for efficiency purposes
Street Lights	\$15,000	Funds to cover operating budget shortfall
Tyler Cashiering & Citizen Self Service: Treasurer/Collector	\$120,892	Purchase software and services to expand access information access for taxpayers
Town Hall Design Concepts	\$53,000	Fund concept-level architectural design work to remedy space constraints at the Town Hall

PUBLIC HEALTH RELATED

\$1,362,200

Program/Project	Funding Amount	Project Description
Town Hall HVAC Upgrade Replacement	\$380,000	Fund upgrades and replacement of certain aspects of the Town Hall HVAC System/EOC area
Paton Elementary School office HVAC	\$55,500	Fund upgrades and replacement of certain aspects of the Paton Elementary School
Oak Middle School Tech Resource Center HVAC Upgrade	\$28,500	Fund upgrades and replacement of certain aspects of the Oak Middle School
Rental Space for Centralized Covid-19 testing and vaccination center for students and staff	\$18,000	Lease of temporary trailer
Educational program on mental health in collaboration with Shrewsbury Public Schools, Shrewsbury Youth & Family Services and WDPH / CMRPHA	\$5,000	Public Health/SYFS/SPS joint effort for mental health programming
Additional epidemiological support for Shrewsbury through existing WDPH / UMass contract	\$15,500	Enhance Public Health services for increased data on cases and vaccinations
Enhance Communications with Residents	\$75,000	Fund a study to identify communications gaps in certain populations and mediums
Increase capacity at SYFS to reduce pandemic-related backlog on mental health counseling due to the significant negative impact the pandemic had on individuals mental health	\$606,000	Additional funding for Shrewsbury Youth and Family Services
Town employee testing program	\$45,000	Funding COVID-19 Testing Program to help ensure continuity of operations across all depts.
Continued Response to the Pandemic	\$114,000	Additional funding for the Central Mass Regional Public Health Alliance
Establish new communication methods for public input	\$19,700	Fund the 2022 National Community Survey

**ADDRESS THE NEGATIVE ECONOMIC
IMPACTS OF THE PANDEMIC**

\$497,045

Program/Project	Funding Amount	Project Description
ClearGov Digital Budget Book Tool	\$20,000	Fund additional software module to increase budget transparency
Digitization of documents for Town Departments	\$177,045	Digitization initiative to drive Town operations towards paperless environment
Small Business COVID-19 Recovery Grant Program	\$50,000	Support for local businesses
Planning Design and Implementation of Physical Improvements to Outdoor Recreation Areas	\$250,000	Improvements in Dean Park

WATER/SEWER INFRASTRUCTURE

\$1,362,200

Program/Project	Funding Amount	Project Description
Clinton Street Water Main Replacement	\$1,362,200	Replacement of water main in Clinton Street

APPENDIX B ARPA PHASE II FUNDING PLAN

SEWER INFRASTRUCTURE

\$1,500,000

Program/Project	Funding Amount	Strategic Plan Outcome Area(s)	Project Description
Walnut Street Sewer Pump Station Upgrades	\$750,000	Thriving, Prosperous, Sustainable	Remedy matters at this pump station which lead to sanitary sewer overflows.
Walnut Street Sewer Main Upgrades	\$750,000	Thriving, Prosperous, Sustainable	Remedy matters in this section of sewer main which lead to sanitary sewer overflows.

UTILITY ASSISTANCE/SOCIAL SAFETY NET PROGRAMS

\$425,000

Program/Project	Funding Amount	Strategic Plan Outcome Area(s)	Project Description
Funding to Address Food Insecurity	\$75,000	Thriving	Establish & operate a Town sponsored food assistance program
Energy Utility Bill Assistance	\$150,000	Thriving	Supplement and enhance current utility assistance programs for those in need
Need Based Tax Relief Program	\$50,000	Thriving	Contribute to the Shrewsbury Tax Relief Fund
Energy Efficiency Upgrade Assistance Program	\$150,000	Thriving	Partner with SELCO for household and business energy efficiency loans and grants

QUALITY OF LIFE PROGRAMS

\$4,317,500

Program/Project	Funding Amount	Strategic Plan Outcome Area(s)	Project Description
Parks Improvements	\$2,293,000	Thriving; Prosperous; Sustainable	
Edgemere Park	\$200,000	Thriving; Prosperous	ADA Accessibility improvements to include pathways and vehicle parking spots
Edgemere Park	\$55,000	Thriving; Prosperous	Renovate Infield of baseball/softball field
Edgemere Park	\$25,000	Thriving; Prosperous	Miscellaneous repairs to include fence repairs, court repairs and other small items
<i>Total Edgemere Park</i>	<i>\$280,000</i>		
Maple Avenue Fields	\$903,000	Thriving; Prosperous	Roadway paving, ADA accessible parking, parking expansion
Maple Avenue Fields	\$110,000	Thriving; Prosperous	Install an irrigation system for the east field
<i>Total Maple Avenue Fields</i>	<i>\$1,013,000</i>		
Lake Street Park	\$400,000	Thriving; Prosperous	Construct Pickleball Courts and rehabilitate the upper parking area adjacent to the new courts
Lake Street Park	\$150,000	Thriving; Prosperous	Install an irrigation system for the existing fields to enable more use throughout the year
Lake Street Park	\$400,000	Thriving; Prosperous	Design and construct a playground
<i>Total Lake Street Park</i>	<i>\$950,000</i>		

Coolidge Pickleball Court	\$15,000	Thriving; Prosperous	Install lighting system to enable expanded use of the existing courts
Coolidge Pickleball Court	\$35,000	Thriving; Prosperous	Add additional parking to accommodate volume if all courts are in use
<i>Total Coolidge Pickleball Court</i>	<i>\$50,000</i>		
Athletic Field Improvements	\$45,000	Thriving; Prosperous	Drainage and related improvements to athletic fields
Library Initiatives	\$100,000	Thriving; Prosperous	Enhance Specialized Technology Equipment and Programming
Economic Development	\$129,500		
Business District Support	\$25,000	Prosperous; Engaged & Connected	Study Business Improvement District for Lakeway Business District
Economic Development Position or Consultant	\$104,500.00	Exceptional, Thriving; Prosperous	SAFER Grant Model funding for 1 Economic Development position or consulting services
Sidewalk Improvements	\$250,000	Thriving; Prosperous	Design, construction and rehabilitation of new or existing sidewalks
Strategic Land Acquisitions	\$1,500,000	Thriving; Sustainable; Prosperous	Proactively acquiring lands based upon a strategy for purposes including but not limited to open space preservation, recreational opportunities, economic development and natural resource protection.

STAFF RECRUITMENT, DEVELOPMENT, & PERFORMANCE

\$192,000

Program/Project	Funding Amount	Strategic Plan Outcome Area(s)	Project Description
Training & Development	\$92,000	Exceptional; Thriving; Prosperous	Two 16 week Shrewsbury Way training programs per year for two years: \$72,000. Augment annual operating budget funding for employee development/continuing education in CY 2023 and 2024. Training to include matters of leadership, management, customer service, DEIB, and conflict descalation
Performance & Retention Pool	\$100,000	Exceptional; Thriving; Prosperous	Provide supplemental funding for talent recruitment, salary and wage competitiveness, and the Town's existing performance incentive program.

ENHANCE ENGAGEMENT & COMMUNICATIONS WITH RESIDENTS

\$272,000

Program/Project	Funding Amount	Strategic Plan Outcome Area(s)	Project Description
Quarterly Newsletter	\$72,000	Engaged and Connected	Funding for calendar years 2023 - 2024; \$6,000 per quarter, 8 quarters.
Support Community Events	\$45,000	Thriving; Engaged and Connected; Prosperous	Funding for calendar years 2023 - 2024 for community events
Communications Position - Specialist/Director	\$104,500	Exceptional, Thriving; Prosperous	This would provide for 100% of the salary of this position from March - June of 2023, 65% of the salary of this position for FY2024, and 35% of the salary for this position for FY2025. The balance of the funds would be used from the operating budget.
Marketing Materials	\$8,000	Engaged and Connected	Purchase materials for public event engagements (tent(s), banners, print materials, table cloths and related) to improve the Town's presence at various Town Community Engagement Events (Spirit of Shrewsbury, Yuletide Market etc.)
Other Communications Programs	\$10,000	All Outcome Areas	Funding for miscellaneous costs associated with the Town Manager Download podcast, to develop information and programs for residents interested in running for elected positions, and expenses of the communications position: CY 2023 - 2024
Language Translation Services	\$15,000	Engaged and Connected	Language Translation Services to enhance customer service and communications for 3 years

Shrewsbury Way Resident Academy

\$7,500

Engaged and Connected;
Exceptional

Funding for costs associated with a general education program targeted to help inform residents on how the Town of Shrewsbury operates and increase/improve future engagement with residents. This program will help to develop a board and committee talent pipeline. These funds may be used to cover the cost of overtime of hourly Town Staff to develop and instruct/participate in the program. These funds may also be used to establish or offset a childcare program for program participants.

Shrewsbury Way Junior Police Academy

\$10,000

Engaged and Connected;
Thriving

Funding for costs associated with an education and experience-based program targeted to help introduce young residents to the field of policing and improve community relations. These funds may be used to cover the cost of overtime of hourly Town Staff to develop and instruct/participate in the program.

PUBLIC SAFETY

\$888,000

Program/Project	Funding Amount	Strategic Plan Outcome Area(s)	Project Description
Digital Speed Signs	\$30,000.00	Exceptional; Thriving	Purchase approximately 4 digital speed signs/Traffic data devices
ASHER Training	\$100,000.00	Exceptional; Thriving	Fund a Town-wide Active Shooter Training; funding will cover facilitator and overtime expenses
Firefighters	\$501,000.00	Exceptional, Thriving; Prosperous	Funding to be provided for four (4) new firefighter positions to bring Station 3 configuration up to a three (3) person company and produce a safer adequate staffing level. The project will phase in over three (3) years. Funding will be for 75% of costs for first year, 50% of costs for second year and 25% of costs for the third year.
Drone	\$30,000.00	Exceptional; Thriving	Purchase drone to be used by public safety departments in a variety of circumstances including but not limited to, surveilling major public events, locating missing persons, supporting incident response, inspecting and assessing natural disasters and weather events
Lake Patrol Jet Ski	\$27,000.00	Exceptional; Thriving	Purchase a jet ski for use by the Police Department for patrol and response on Lake Quinsigamond and other water bodies in Town. Currently the Town cannot respond to all aspects of Lake Quinsigamond via water because of restrictions like the Stringer Dam that prevent the police boat from passing under it.

SCBA Compressor	\$110,000.00	Exceptional; Thriving	Purchase a new air tank compressor to replace the one that is currently out of service. Right now all SCBA bottles must be filled at Fire HQ which is inefficient and at times of high demand could pose a risk to fire operations.
Safety & Security in School Buildings	\$90,000.00	Exceptional; Thriving	Address known physical and communication matters within school buildings.