



Finance Committee Meeting

March 21, 2024

AYER DEPARTMENT OF PUBLIC WORKS

PRESENTED BY

DAN VAN SCHALKWYK, DIRECTOR OF PUBLIC WORKS

Definition of Public Works

Merriam-Webster - “public works” *plural noun*:

“works (such as schools, highways, docks) constructed for public use or enjoyment especially when financed and owned by the government.”



General List of Assets Maintained by DPW

- Roadways, bridges, culverts, stormwater system
- Two (2) Water Treatment Plants, Water Distribution System
- Wastewater Treatment Plant, Collection System
- Transfer Station
- Municipal and Sludge Landfills
- Woodlawn Cemetery
- Public Shade Trees (through Tree Warden)
- Streetlights

Ayer's Department of Public Works

- Consists of the following Divisions
 - Administration
 - Engineering
 - Highway
 - Water
 - Wastewater
 - Solid Waste



DPW Significant Buildings

- DPW Administration Building – 25 Brook Street



DPW Significant Buildings

- Highway Garages (2 – one storage, one maintenance)



Maintenance and Storage
Year Built 1970



Storage Garage
Year Built 2018

DPW Significant Buildings

- Grove Pond WTP, Spec Pond WTP, Storage Garage, Tanks



DPW Significant Buildings

- Wastewater Treatment Plant, 19 Pumping Stations



WWTP
Year Built 1982



Central Avenue
Pump Station

DPW Significant Buildings

- Transfer Station



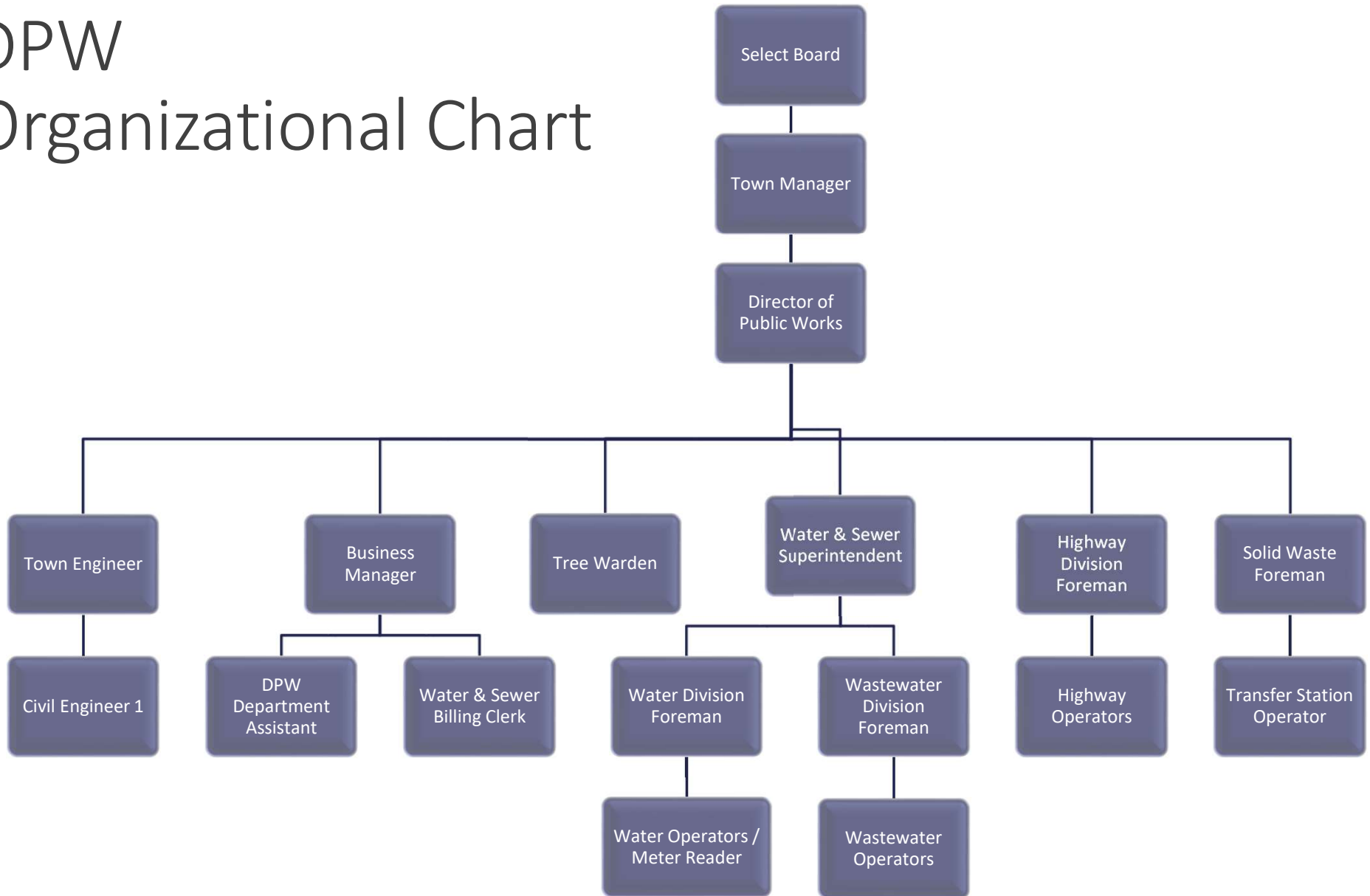
DPW Vehicles and Equipment (as of 10/2023)

| HIGHWAY DIVISION | | | | Drive | EST. | | | | | | |
|------------------|------|------------------|-----------------------|--------|-------|--------|--------|----|--------|-------------------|--|
| Year | Make | Model | ID | System | Reg. | GVW | MPG | HP | Milage | Condition / Notes | |
| 1 | 2003 | INTERNATIONAL | DUMP TRUCK 7400 | H13 | REAR | M69734 | 35,000 | 8 | 245 | 46,629 | Good - New Dump Bed |
| 2 | 2005 | INTERNATIONAL | DUMP TRUCK 7400 | H14 | REAR | M73279 | 35,000 | 8 | 245 | | Good - New Dump Bed |
| 3 | 2023 | CHEVROLET | SILVERADO | H15 | 4WD | M4152B | | | | | Excellent - |
| 4 | 2007 | CATERPILLAR | 928G Front Loader | H5 | 4WD | M84859 | 27,140 | 6 | 143 | 7,519 hrs | Good - |
| 5 | 2008 | CHEVROLET | 3500 Dump Truck | H1 | 4WD | M84869 | 12,000 | 16 | 305 | 59,797 | |
| 6 | 2008 | CHEVROLET | 3500 Dump Truck | H2 | 4WD | M78244 | 12,000 | 16 | 305 | 54,851 | Good - Dump Bed is rotted |
| 7 | 2009 | MB MSV | Sidewalk Tractor | H3 | 4WD | M83084 | 5,800 | 12 | 115 | 1,394 hrs | Excellent - |
| 8 | 2002 | CATERPILLAR | BACKHOE Loader | H9 | 4WD | M67662 | 19,000 | 10 | 98 | 4,607 hrs | Excellent - |
| 9 | 2012 | FREIGHTLINER | 108sd Dump | H4 | REAR | M86570 | 37,600 | 10 | 300 | 18,000 | Excellent - |
| 10 | 2017 | TRACKLESS | MT-7 Sidewalk Tractor | H8 | 4WD | M96788 | 6,000 | 13 | 74 | 308 hrs | Excellent - |
| 11 | 1987 | MICHIGAN | L-90 Front Loader | - | 4WD | M41409 | 29,020 | 5 | 135 | 13,193 hrs | Door - Worn out + rotted - not road safe |
| 12 | N/A | HOMEMADE TRLR | PAINT TRAILER | - | - | M53732 | 1,000 | - | - | N/A | Excellent - |
| 13 | 1982 | SMITH AIR COMP | TRLR MODEL 100 | - | - | M1999 | 1,740 | - | - | | Fair - Frame twisted + Needs tires |
| 14 | 2011 | CAR UTILITY TRLR | TRAFFIC CONTROL | - | - | M85009 | 2,990 | - | - | N/A | Excellent - |
| 15 | 2010 | CARRY-ON TRLR | LANSDBAPE TRLR | - | - | M82678 | 7,000 | - | - | N/A | Excellent - |
| 16 | 1970 | HOMEMADE TRLR | LANSDBAPE TRLR | - | - | M36099 | 3,000 | - | - | N/A | Good - |
| 17 | 1982 | HOMEMADE TRLR | CEMENT MIXER | - | - | M37733 | 1,000 | - | - | N/A | Sold - Private |
| 18 | 1996 | TOWMASTER TRLR | BOBCAT TRAILER | - | - | M53816 | 12,000 | - | - | N/A | Great - |
| 19 | 2010 | HAULMARK TRAILER | BASIN REPAIR TRLR | - | - | M82693 | 2,980 | - | - | N/A | Great - |
| 20 | 2011 | WACKER/NEUSON | RD 12A-90 ROLLER | - | HYDRO | N/A | 2,491 | - | 20 | 121 hrs | Excellent - |
| 21 | 1996 | BOBCAT | 763 LOADER | - | 4WD | M56469 | 7,500 | 10 | 50 | 1,581 hrs | Great - |
| 22 | | STONE | ROLLER TRAILER | - | - | M70184 | 3,500 | - | - | N/A | Good - |
| 24 | 2019 | CATERPILLAR | 938M Front Loader | H-10 | 4WD | M7721A | | 10 | | 11 hrs | Excellent - |
| 25 | | International | Roll Off Truck | H-11 | Rear | M2986A | 45,760 | 11 | 300 | 4,341 | Excellent - |
| 26 | | Elgin | Street Sweeper | H-12 | Front | M98160 | 13,500 | 11 | 110 | 309 hrs | Excellent - |
| 27 | 2008 | FORD | RANGER | H7 | 4WD | M82607 | 4,780 | 21 | 148 | 78,084 | Good - |
| 28 | 2019 | WANCO | LED Sign Trailer | - | - | M4294A | | - | - | N/A | Excellent - |
| 29 | 1995 | JETTA | PIPE JETTING TRLR | - | - | M56470 | 10,000 | - | - | | Fair - |
| 30 | 2019 | CATERPILLAR | 938M Front Loader | | 4WD | M7721A | | | | | |

DPW Vehicles and Equipment (as of 10/2023)

| SOLID WASTE DIVISION | | | | Drive | EST. | | | | | Milage | Condition / Notes |
|-------------------------|------|-------------------|--------------------|--------|-------|--------|--------|----|-----|---------|---|
| Year | Make | Model | ID | System | Reg. | GVW | MPG | HP | | | |
| 1 | 2011 | JOHN DEERE | 544K Front LOADER | T3 | 4WD | M53817 | 29,500 | 5 | 120 | | Excellent - But needs better tires |
| 2 | 2011 | FORD | F250 Pick-Up Truck | T1 | 4WD | M84860 | 9,400 | 17 | 385 | | Great - |
| 3 | 2012 | FORD | F350 Dump Truck | T2 | 4WD | M86572 | 13,300 | 17 | 385 | | Good - But, dump body frame issue |
| 4 | 2011 | CARLTON | TRAILERED Chipper | - | | M88162 | 5,340 | | | | Excellent - |
| WATER DIVISION | | | | Drive | EST. | | | | | Milage | Condition / Notes |
| Year | Make | Model | ID | System | Reg. | GVW | MPG | HP | | | |
| 1 | 2003 | CHEVROLET | 3500 Utility | W1 | 4WD | M69748 | 12,000 | 10 | 400 | | Fair - Utility Bed rotted + Exhaust leaks |
| 2 | 2008 | FORD | F350 DUMP | W3 | 4WD | M84871 | 13,000 | 16 | 350 | | Great - |
| 3 | 2022 | CHEVROLET | EXPRESS VAN | W4 | | | 8,600 | | | | Excellent - |
| 4 | 2011 | FORD | F250 Pick-Up | W2 | 4WD | M84514 | 9,400 | 17 | 410 | | Great - |
| 5 | 2010 | CATERPILLAR | BACKHOE - Loader | W5 | 4WD | M84861 | 19,000 | 10 | 110 | | Excellent - |
| 6 | 2012 | FORD | F450 Utility | W6 | 4WD | M86126 | 16,500 | 13 | 400 | | Excellent - |
| 7 | 2002 | HAUL UTILITY TRLR | LANDSCAPE TRLR | - | - | M67696 | 2,990 | - | - | N/A | Great - |
| 8 | 2007 | AIRMAN COMPRE | COMP TRLR | - | - | M78361 | 2,492 | - | - | 301 hrs | Excellent - |
| 9 | 2018 | CAM tilt TR1R | Excavator Trailer | - | - | M98829 | | - | - | N/A | Excellent - |
| 10 | 2019 | Ford | F-550 Utility | W-7 | 4WD | M5174A | 19,500 | 17 | 288 | | Excellent - |
| 11 | 2015 | GENERAC | LIGHT TOWER | - | | M94074 | | | | | Excellent - |
| 12 | 2017 | EHWA | VALVE TRAILER | - | | M98840 | | | | | Excellent - |
| 13 | 2017 | CATERPILLAR | 305.5 Excavator | - | Hydro | - | 11,960 | - | - | 509 hrs | Excellent - |
| WASTEWATER DIVISION | | | | Drive | EST. | | | | | Milage | Condition / Notes |
| Year | Make | Model | ID | System | Reg. | GVW | MPG | HP | | | |
| 1 | 2012 | FORD | F250 Pick-Up | S7 | 4WD | M88391 | 9,400 | 17 | 385 | 62,405 | Great - |
| 2 | 2004 | CHEVROLET | SILVERADO | S8 | 4WD | M72302 | 12,000 | 18 | 310 | | Sold - Auctioned |
| 3 | 2007 | CHEVROLET | 2500 Pick-Up | S9 | 4WD | M75413 | 9,200 | 18 | 310 | 132,026 | Good - but body rotted |
| 4 | 2015 | CHEVROLET | 2500 Pick-Up | S6 | 4WD | M97163 | 9,500 | 18 | 360 | | Excellent - |
| 5 | 2016 | CHEVROLET | 3500 Utility | S10 | 4WD | M96795 | 13,200 | 18 | 360 | | Excellent - |
| 6 | 2011 | CARRY-ON TRAILER | MAINTENANCE TRLR | - | - | M88157 | 2,990 | - | - | N/A | Great - |
| 7 | - | WINCO | GENERATOR TRLR | - | - | M50910 | - | - | - | | Great - |
| 8 | 2012 | OBRIEN | Pipe-Jetting TRLR | | | M86705 | 12,000 | - | - | | Excellent - |
| 9 | 2020 | CHEVROLET | SILVERADO UTILITY | | | M9081A | 14,000 | | 53 | | |
| ADMINISTRATION DIVISION | | | | Drive | EST. | | | | | Milage | Condition / Notes |
| Year | Make | Model | ID | System | Reg. | GVW | MPG | HP | | | |
| 1 | 2023 | HYUNDAI | TUSCON | CAR 1 | AWD | M3668B | | | | | Excellent - Plug-in Hybrid |
| 2 | 2017 | CHEVROLET | TRAVERSE | CAR 2 | AWD | M96777 | 6,459 | 17 | 281 | 69,101 | Excellent - |

DPW Organizational Chart



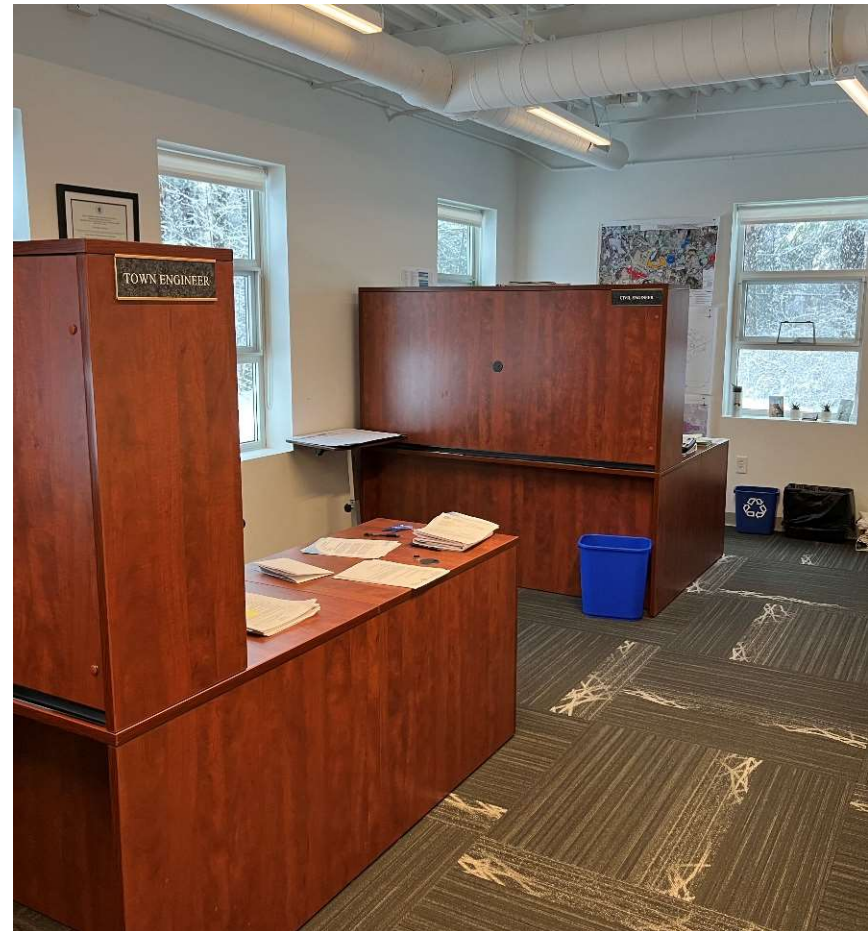
Administration General

- Provide customer service
- Prepare and administer water and sewer billing
- Payroll and oversee day-to-day internal functions of DPW
- Five (5) employees (Director, Business Manager, Water and Sewer Superintendent, Department Assistant, Billing and Admin Assistant)



Engineering General

- Provide In-house engineering to support Divisions and capital projects
- Provide professional engineering review for various committees/boards
- One professional engineer (P.E.) and one junior level engineer (Town Engineer, Civil Engineer I) – note DPW Director also has a P.E. license



DPW Administration Budget

- DPW Admin Operating Budget

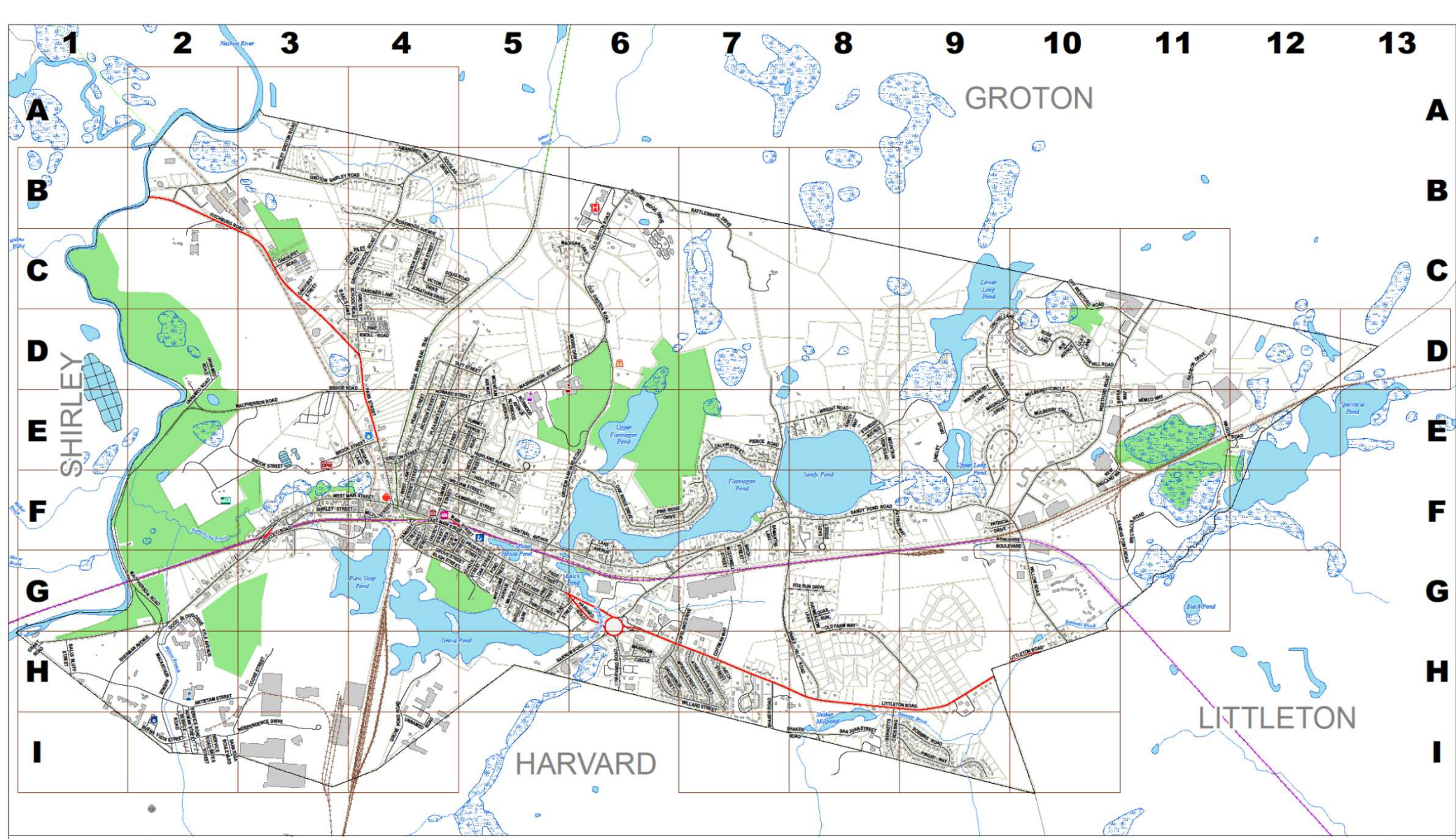
| DEPT | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|---------------------------|---------------------|--------------------------|------------------|--------------|---|
| DPW ADMINISTRATION | | | | | |
| DPW ADMIN- SALARY | 234,168.00 | 240,358.00 | 6,190.00 | 2.64% | |
| DPW ADMIN - WAGES | 223,213.00 | 233,900.00 | 10,687.00 | 4.79% | |
| DPW ADMIN OVERTIME | 500.00 | 500.00 | 0.00 | 0.00% | |
| DPW ADMIN - SERVICES | 34,500.00 | 34,500.00 | 0.00 | 0.00% | |
| DPW ADMIN - UTILITIES | 16,500.00 | 20,625.00 | 4,125.00 | 25.00% | Increase due to elec/gas set rate increase |
| DPW ADMIN - SUPPLIES | 7,500.00 | 7,500.00 | 0.00 | 0.00% | |
| DPW ADMIN - EXPENSES | 5,000.00 | 20,000.00 | 15,000.00 | 300.00% | Add \$15,000 for Townwide permitting software annual cost |
| DPW-ADMINISTRATION | 521,381.00 | 557,383.00 | 36,002.00 | 6.91% | |



Highway Summary



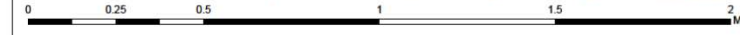
- Maintain 45 miles of roadway, stormwater assets (pipes, structures, BMPs, etc.)
- Primary Division for snow removal
- Six (6) employees
 - Foreman, Assistant Foreman, Highway Equipment Operator (x2), Highway Utility Person, Mechanic
- On-call for emergencies



GROTON

HARVARD

LITTLETON



Date: December 2015

Legend

- Town Hall
- Department of Public Works
- Post Office
- Transfer Station
- Nashoba Valley Medical Center
- Wastewater Treatment Facility
- Ayer Police Department
- Water Treatment Facility
- State Police Department, Devents
- Ayer Shirley Regional High School
- Ayer Fire Department
- Francis W Parker Charter Essential School
- Devents Fire Department
- Ayer Public Library
- MBTA Commuter Rail Station
- Commuter Rail Line
- Town Owned Roads
- State Owned Roads
- Open Space with Public Access
- Page Hilltop School

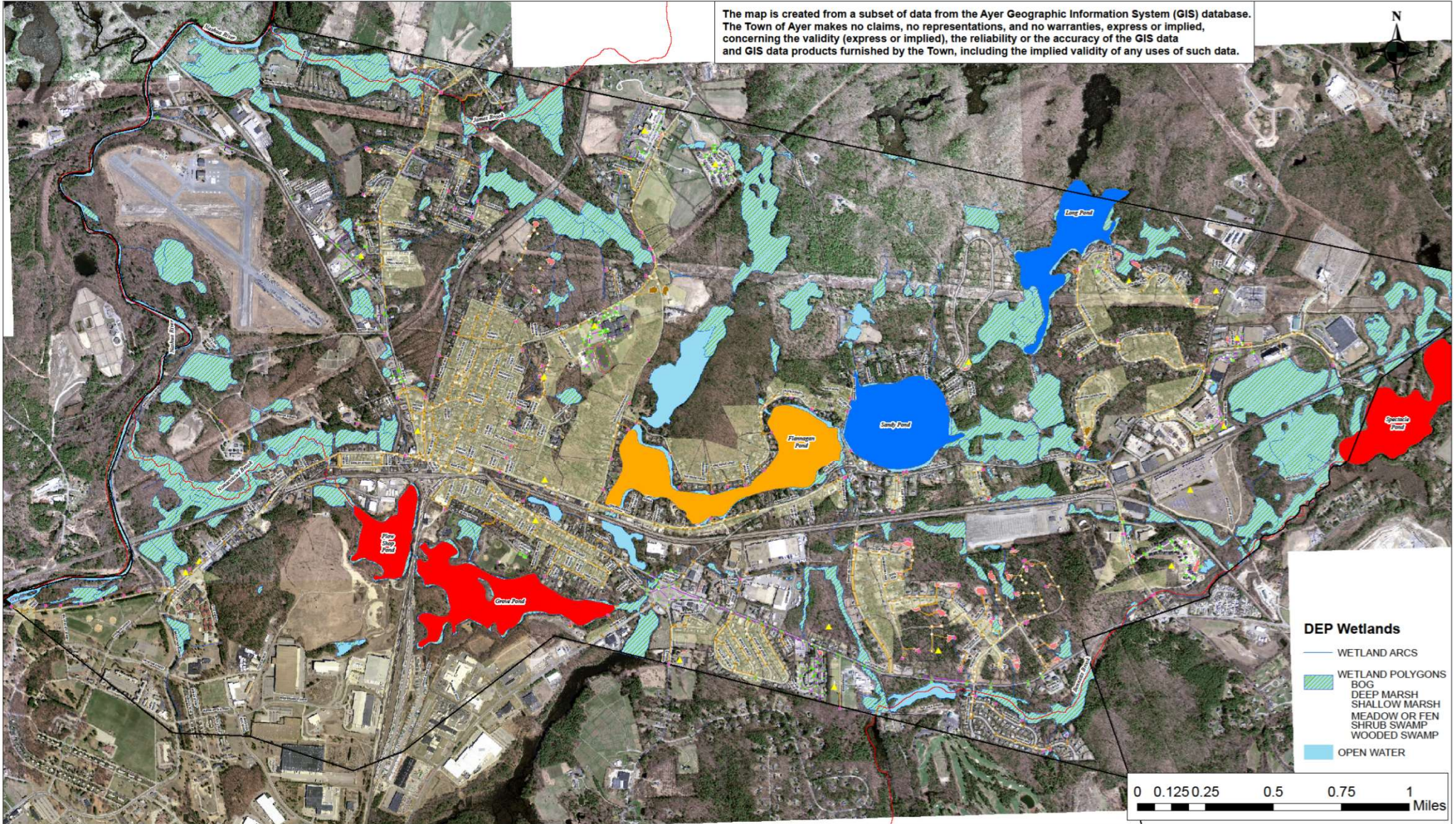
| | | |
|---|--|--|
| <p>A</p> <p>ADAMS STREET - F5 AMARSHAY WAY - B4 ANGLAND LANE - E4 ANTIETAM STREET - H1, H2, H3 ATHERTON STREET - H7 AULMAN STREET - H2, I2 AUTUMN RIDGE DRIVE - B6, C6</p> <p>B</p> <p>MILLS BLUFF STREET - H1 BARNUM ROAD - G4, H4, H6 BATES STREET - I2 BENNETT'S CROSSING - H4, H6 BERRISFORD BOULEVARD - P9, P10, Q9 BIRCH STREET - F7 BISHOP ROAD - E2, E4 BLANCH STREET - F4, G4, G5 BLUEBERRY CIRCLE - I7 BRILLIANA COURT - E5, F5 BROOK STREET - E2, E2, E4, F3 BRYAN WAY - D11, E10, E11 BUENA VISTA STREET - I2</p> <p>C</p> <p>CALVIN STREET - E7, F7 CAMBRIDGE STREET - F4, F5 CENTRAL AVENUE - F4, F5, F7, G5, G6, G7 CHURCH STREET - F4</p> <p>D</p> <p>COPMAN WAY - G7, H7 COLUMBIA STREET - F4 COOK STREET - H2, I2, I3 COLLEGE ROAD - E5 COPLAND DRIVE - G7, H4, H7</p> <p>E</p> <p>DAYBOOK DRIVE - G4 DEPOT SQUARE - F4 DODG ROAD - CA, C5 DOUGLAS DRIVE - B4, B5</p> <p>F</p> <p>EAST MAIN STREET - F4, F5, G4, G5 EAST STREET - G5, G6 EASTON DRIVE - F7 EAST STREET - F9 EDGWAY EB ELM STREET - F4, F5, G4</p> <p>G</p> <p>FILTER BED ROAD EAST - D2, D2 FITCHBURG ROAD - E2, C3, C3, D3, D4 FLETCHER STREET - G5 FOREST STREET - F4 FOURTH STREET - G5 FOX HUB DRIVE - G7, G8 FRANKLIN CIRCLE - H9, I9 FREDERICK CARLTON CIRCLE - G6, H6</p> <p>H</p> <p>GARDNER LANE - C4 GOOD HOOD DRIVE - G2, H2 GRANT ROAD - H1 GROVENOR STREET - H6 GROTON HARVARD ROAD - D6, E4, F5, F6, G5 GROTON STREET - E4 LANTON STREET - E4, F4 LINDEN COURT - F4 LINDEN STREET - E5, F5 LINDLEY DRIVE - H4, H9, P9 LITTLETON ROAD - G4, H4, H7, H9, H9, H9 LOON HILL ROAD - D10</p> <p>I</p> <p>INDEPENDENCE DRIVE - I2, I3 IRIS AVENUE - D10 IRVING STREET - F4, F5 JACOBSON STREET - G6, H6</p> | <p>J-K</p> <p>JACKSON STREET - D4, E4 JOHN HILLY ROAD - C1, C4 JONATHAN DRIVE - C4 KYLE AVENUE - G2, H2</p> <p>L</p> <p>LAKE AVENUE - F6 LANTON STREET - E4, F4 LENS WAY - B8 LILAC LANE - D10 LINCOLN STREET - E5, F5 LINDEN COURT - F4 LINDEN STREET - E5, F5 LINDLEY DRIVE - H4, H9, P9 LITTLETON ROAD - G4, H4, H7, H9, H9, H9 LOON HILL ROAD - D10</p> <p>M</p> <p>MACARTHUR AVENUE - G1, H2, I2 MACPHERSON ROAD - E2, E3, F1, F2, G1, G2 MADGAN LANE - C5, C6 MAGNOLIA DRIVE - E9 MAIN STREET - F4, F5 MAPLE STREET - G5 MARK STREET - C4 MARSHMAN CIRCLE - H6 MARSHALL STREET - G6, H6 MCDOWELL STREET - F7, G7</p> <p>N</p> <p>MECHANIC STREET - F4 MECHANIC STREET EXTENSION - B4 MILL STREET - F4 MOORE DRIVE - D5, D6 MOUNTAIN AVENUE - D5, E5 MOUNTAIN LABEL ROAD - D9, E10, P9 MOUNTAIN VIEW AVENUE - H8 MOUNTAIN VIEW ROAD - E8 MULLHURBY CIRCLE - E18 MYRICK STREET - H6, H7</p> <p>O</p> <p>OAK GROVE STREET - F4, G4 OAK RIDGE DRIVE - E4, F4, F7 OAK STREET - G5 OAKHURST ROAD - C3 OAKHURST STREET - C3 OFF WESTFORD ROAD - C10, D10, D11 OLD FARM WAY - G4, H4 OLD GROTON ROAD - H4, C4, D4 OLD SANDY POND ROAD - F7 OLD TOWNE ROAD - G6, G7, H6</p> <p>P-Q</p> <p>PAGE STREET - G5 PARK STREET - D4, E4, F4 PATRICIA DRIVE - P9, P10 PRESASANT CIRCLE - B4, C4 PIERCE ROAD - D7 PINE KNOLL ROAD - D4 PINE RIDGE DRIVE - F4, F7 PINE STREET - G5 PINGRY WAY - H4, P9 PLEASANT STREET - D4, D5, E4, F4 POND STREET - G5 PROSPECT STREET - F4, F5, G5 QUAIL HUN - G8</p> <p>R</p> <p>RADSON DRIVE - D11, D11 RATTENNAKE DRIVE - B4, B7, C7 ROBBINS ROAD - H8, H9 ROGERS STREET - F5 ROSE LANE - D10 ROSEWOOD AVENUE - B4, C4</p> <p>S</p> <p>OLD WEST MAIN STREET - G2, G3 ORION PARK DRIVE - D10, D11</p> <p>T-U</p> <p>TART STREET - D4, D5 TANKER STREET - F4 TERRY STREET - G5, G6, H6 UNION STREET - F5 UNNAMED ROAD - D2, E2, H4, I4</p> | <p>V</p> <p>VERMARK LANE - C4 VERNON STREET - C4 VICTOR DRIVE - C4</p> <p>W</p> <p>WACHSNETT AVENUE - E5 WACHSNETT AVENUE EAST - E8 WAGON ROAD - E11, E12 WASHINGTON COURT - E4 WASHINGTON STREET - D5, D4, E4, E5, F4 WEST MAIN STREET - F7, F4, G1, G2, G3, H1 WEST MAIN STREET EXTENSION - F3 WEST STREET - F4 WESTERN DRIVE - F6 WESTFORD ROAD - C11, D10, E10, E10, F10 WHITCOMB AVENUE - G5 WILLARD COURT - H7 WILLOW STREET - H4, H7 WILLIAM STREET - F4, F5 WILLOW ROAD - F10, G10, H10 WINTERBERRY LANE - D9, E9 WINTHROP AVENUE - F5</p> |
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Town of Ayer Department of Public Works (MassGIS), Commonwealth of Massachusetts

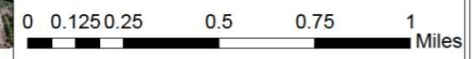
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N



DEP Wetlands

- WETLAND ARCS
- WETLAND POLYGONS
 - BOG
 - DEEP MARSH
 - SHALLOW MARSH
 - MEADOW OR FEN
 - SHRUB SWAMP
 - WOODED SWAMP
- OPEN WATER



**TOWN OF AYER, MASSACHUSETTS
STORMWATER MS4 MAP**



November 2020

Legend

- | | | | | | |
|--|---|---|--|--|--|
| <ul style="list-style-type: none"> • Catch Basin (Private Owner) • Culvert (Private Owner) • Manhole (Private Owner) • Outfall (Private Owner) • Vortex (Private Owner) | <ul style="list-style-type: none"> • Catch Basin • Culvert Inlet/Outlet • Manhole • Outfall • Vortex | <ul style="list-style-type: none"> — Culvert — Drain Pipe (Private Owner) — Drain Pipe — Open Channel Conveyance ▲ Private BMP Steward | <ul style="list-style-type: none"> Stormwater Basin (Publicly Owned or Maintained) Stormwater Basin (Privately Owned or Maintained) Town Owned Bioretention/ Rain Gardens Initial Catchment Delineations | <p>Impaired Waters (303d Category)</p> <ul style="list-style-type: none"> 2-Attaining Some Uses; Other Uses Not Assessed 3-No Uses Assessed 4A-Impaired-TMDL is Completed 4C-Impairment Not Caused by a Pollutant 5-Impaired-TMDL Required | <p>Impaired Rivers (303d Category)</p> <ul style="list-style-type: none"> 2-Attaining Some Uses; Other Uses Not Assessed 3-No Uses Assessed 4A-Impaired-TMDL is Completed 4C-Impairment Not Caused by a Pollutant 5-Impaired-TMDL Required |
|--|---|---|--|--|--|

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Highway Summary

- Highway Operating Budget

| DEPT HIGHWAY - DPW | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|-------------------------------|------------------------|-----------------------------|------------------|--------------|--|
| HIGHWAY DEPT - WAGES | 341,239.00 | 361,954.00 | 20,715.00 | 6.07% | |
| HIGHWAY DEPT OVERTIME | 14,500.00 | 15,500.00 | 1,000.00 | 6.90% | |
| HWY CLOTHING REIMBURSEMENT | 3,500.00 | 3,500.00 | 0.00 | 0.00% | |
| HIGHWAY DEPT - SERVICES | 43,500.00 | 43,500.00 | 0.00 | 0.00% | |
| HIGHWAY UTILITIES | 2,000.00 | 2,500.00 | 500.00 | 25.00% | Increase due to elec/gas set rate increase |
| DPW HWY - LINE PAINTING | 18,000.00 | 30,000.00 | 12,000.00 | 66.67% | Cost increase for service |
| HIGHWAY DEPT - POLICE DETAILS | 8,000.00 | 8,000.00 | 0.00 | 0.00% | |
| HIGHWAY DEPT - SUPPLIES | 37,600.00 | 37,600.00 | 0.00 | 0.00% | |
| HIGHWAY DEPT - EXPENSES | 1,200.00 | 1,200.00 | 0.00 | 0.00% | |
| DPW HWY CAPITAL | 0.00 | 0.00 | 0.00 | 0.00% | |
| DPW-HIGHWAY DEPARTMENT | 469,539.00 | 503,754.00 | 34,215.00 | 7.29% | |

Highway Summary

- Equipment Repair (Mechanic) Operating Budget

| DEPT | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|------------------------------|---------------------|--------------------------|---------------|--------------|-------|
| DPW EQUIPMENT | | | | | |
| EQUIPMENT REPAIR - WAGES | 66,456.00 | 66,456.00 | 0.00 | 0.00% | |
| EQUIPMENT REPAIR OVERTIME | 1,900.00 | 2,000.00 | 100.00 | 5.26% | |
| EQUIP CLOTHING REIMBURSEMENT | 700.00 | 700.00 | 0.00 | 0.00% | |
| EQUIPMENT REPAIR - SERVICES | 14,200.00 | 14,200.00 | 0.00 | 0.00% | |
| EQUIPMENT REPAIR - SUPPLIES | 35,750.00 | 35,750.00 | 0.00 | 0.00% | |
| EQUIPMENT REPAIR - EXPENSES | 100.00 | 100.00 | 0.00 | 0.00% | |
| DPW-EQUIPMENT REPAIR | 119,106.00 | 119,206.00 | 100.00 | 0.08% | |



Highway Summary

- Snow Removal Operating Budget



| DEPT SNOW REMOVAL | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|-------------------------------|------------------------|-----------------------------|--------------|-------------|---|
| SNOW REMOVAL- WAGES | 3,060.00 | 3,060.00 | 0.00 | 0.00% | |
| SNOW REMOVAL OVERTIME | 77,000.00 | 77,000.00 | 0.00 | 0.00% | |
| SNOW REMOVAL - SERVICES | 40,000.00 | 42,000.00 | 2,000.00 | 5.00% | Increase in contracts with private plow drivers |
| SNOW REMOVAL - POLICE DETAILS | 3,000.00 | 3,000.00 | 0.00 | 0.00% | |
| SNOW REMOVAL - SUPPLIES | 38,000.00 | 38,000.00 | 0.00 | 0.00% | |
| SNOW REMOVAL FUEL | 53,600.00 | 53,600.00 | 0.00 | 0.00% | |
| SNOW REMOVAL SALT & SAND | 144,000.00 | 144,000.00 | 0.00 | 0.00% | |
| SNOW REMOVAL | 358,660.00 | 360,660.00 | 2,000.00 | 0.56% | |

Stormwater Summary

- Stormwater Operating Budget

| DEPT | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|-----------------------------------|---------------------|--------------------------|--------------|-------------|--|
| STORM WATER | | | | | |
| STORM WATER - WAGES | 0.00 | 0.00 | 0.00 | 0.00% | |
| STORMWATER - SERVICES | 40,500.00 | 50,000.00 | 9,500.00 | 23.46% | \$10,000 for consultant for catchments |
| STORMWATER CATCH BASIN | 15,000.00 | 18,500.00 | 3,500.00 | 23.33% | Cost increase for service |
| STORMWATER POLICE DETAILS | 5,000.00 | 5,000.00 | 0.00 | 0.00% | |
| STORMWATER - SUPPLIES | 12,500.00 | 12,500.00 | 0.00 | 0.00% | |
| STORM DRAIN UPGRADES | 100,000.00 | 0.00 | (100,000.00) | -100.00% | Moved to capital |
| STORMWATER - CULVERT REPLACEMENTS | 30,000.00 | 0.00 | (30,000.00) | -100.00% | Moved to capital |
| DPW-STORMWATER MANAGEMENT | 203,000.00 | 86,000.00 | (117,000.00) | -57.64% | |



Street Lighting Summary

- Street Lighting Operations Budget

| DEPT | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|--------------------------------|---------------------|--------------------------|--------------|--------------|-------|
| STREET LIGHTING | | | | | |
| STREET LIGHT REP & MAINTENANCE | 13,000.00 | 13,000.00 | 0.00 | 0.00% | |
| STREET LIGHTS - SERVICES | 23,000.00 | 23,000.00 | 0.00 | 0.00% | |
| STREET LIGHTING POLICE DETAILS | 4,000.00 | 4,000.00 | 0.00 | 0.00% | |
| STREET LIGHTING - SUPPLIES | 5,000.00 | 5,000.00 | 0.00 | 0.00% | |
| STREET LIGHTING | 45,000.00 | 45,000.00 | 0.00 | 0.00% | |



Fuel Budget

- Fueling station is at DPW and services all Town vehicles

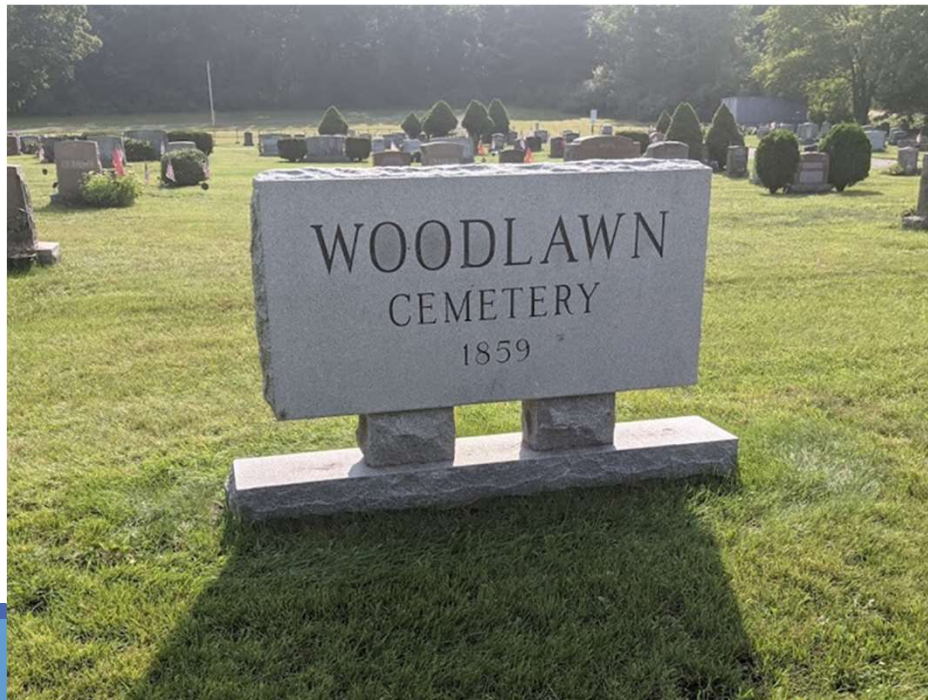
| DEPT FUEL | CURRENT FY24 | FY25 BUDGET | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|--------------------------|--------------|--------------|--------------|-------------|-------|
| | BUDGET | DEPT REQUEST | | | |
| FUEL - SERVICES | 1,500.00 | 1,500.00 | 0.00 | 0.00% | |
| FUEL - OTHER DEPARTMENTS | 0.00 | 0.00 | 0.00 | 0.00% | |
| FUEL - DPW | 71,690.00 | 71,690.00 | 0.00 | 0.00% | |
| DPW-FUEL | 73,190.00 | 73,190.00 | 0.00 | 0.00% | |



Cemetery Budget

- Cemetery Operations Budget (Woodlawn Cemetery)

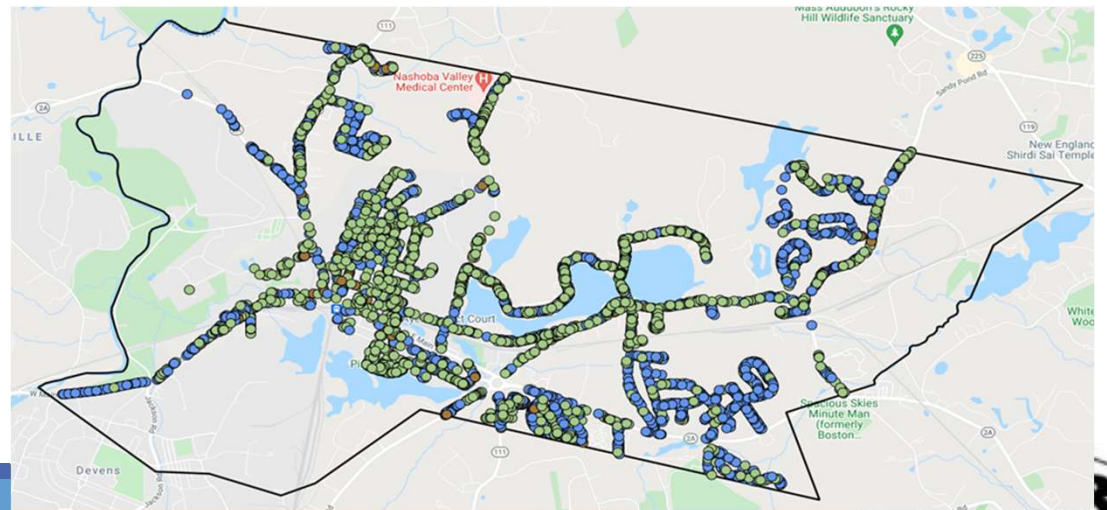
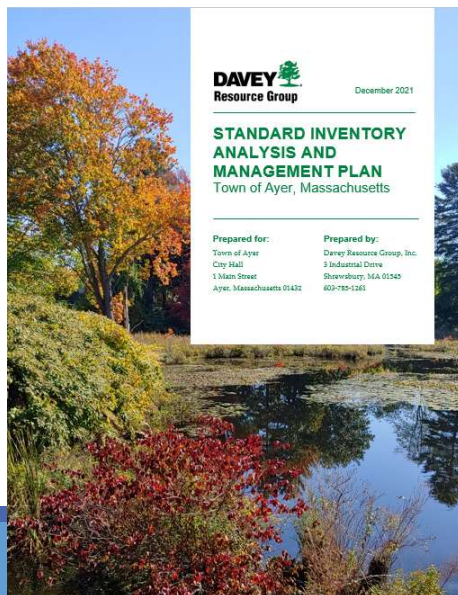
| DEPT CEMETERY | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|---------------------|------------------------|-----------------------------|--------------|-------------|--|
| CEMETERY - WAGES | 10,200.00 | 15,000.00 | 4,800.00 | 47.06% | placeholder - potential increase with Cem Supt leaving |
| CEMETERY - SERVICES | 30,500.00 | 32,000.00 | 1,500.00 | 4.92% | Increase based on contracts/bids |
| CEMETERY - SUPPLIES | 3,000.00 | 3,000.00 | 0.00 | 0.00% | |
| CEMETERY | 43,700.00 | 50,000.00 | 6,300.00 | 14.42% | |



Tree Warden Budget

- Tree Warden Operating Budget

| DEPT | CURRENT FY24 BUDGET | FY25 BUDGET DEPT REQUEST | \$ INC/(DEC) | % INC/(DEC) | NOTES |
|------------------------------|---------------------|--------------------------|-------------------|---------------|--------------------------------------|
| TREE WARDEN | | | | | |
| TREE WARDEN STIPEND | 11,040.00 | 11,040.00 | 0.00 | 0.00% | |
| TREE WARDEN - SERVICES | 63,000.00 | 55,000.00 | (8,000.00) | -12.70% | |
| TREE WARDEN - POLICE DETAILS | 4,000.00 | 4,000.00 | 0.00 | 0.00% | |
| TREE WARDEN - SUPPLIES | 3,000.00 | 3,000.00 | 0.00 | 0.00% | |
| TREE WARDEN - EXPENSES | 1,000.00 | 2,500.00 | 1,500.00 | 150.00% | Increase for annual software renewal |
| TREE WARDEN | 82,040.00 | 75,540.00 | (6,500.00) | -7.92% | |

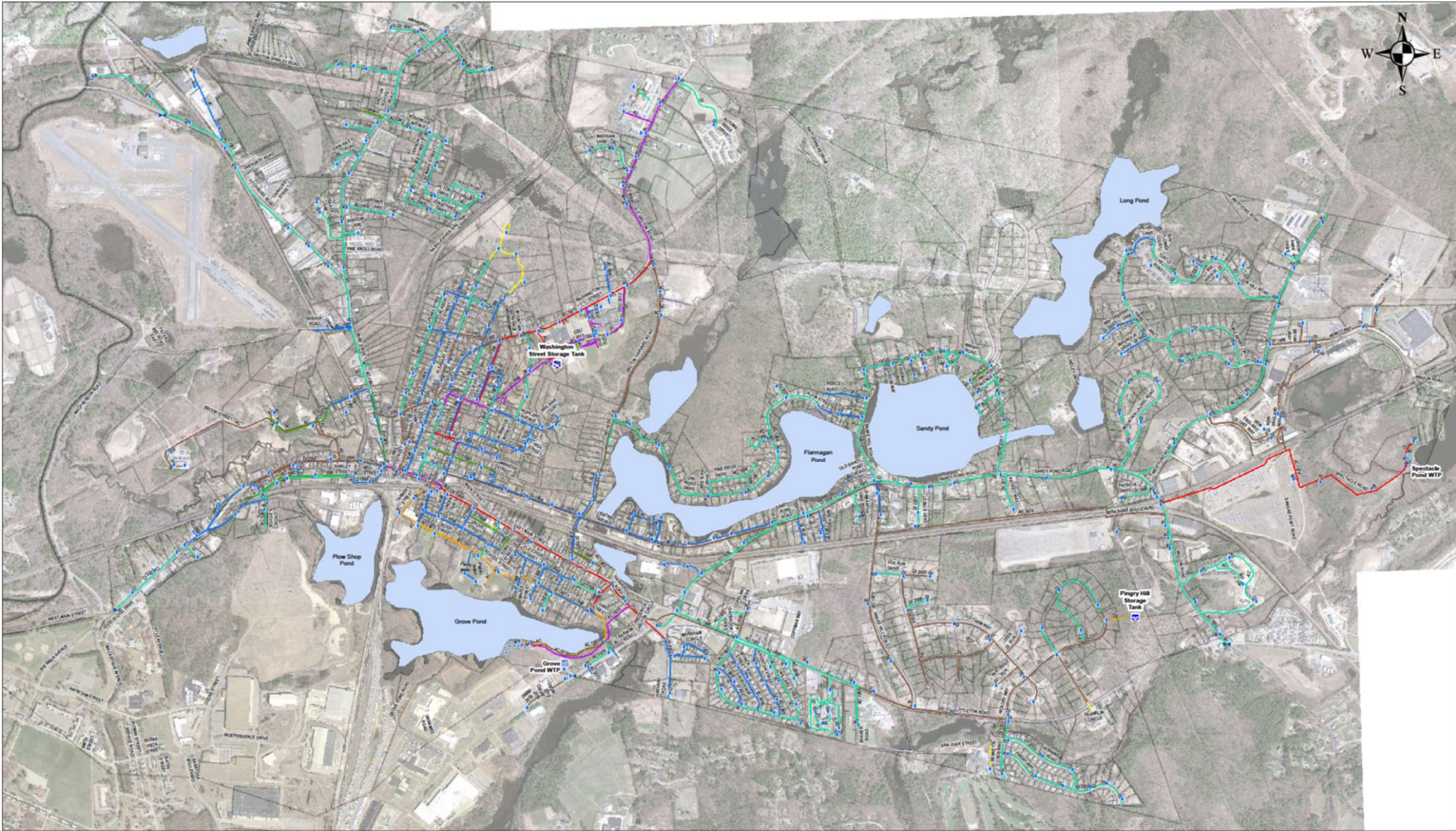


Water and Sewer Enterprise Funds

- Both the Water and Wastewater Divisions are funded through Enterprise Funds
- Communities establish enterprise funds for business-type services
- Essentially, funding is based on the services provided as opposed to coming from the tax base
- In the cases of the water and sewer Enterprise Funds, water is metered and property owner is billed at the current water and sewer rates
- Each year, a Rate Model is utilized for the Rate Review Committee to review and recommend rates to the Select Board
- March 19th Select Board Public Hearing with Rate Review Committee for vote of recommended water and sewer rates for FY25

Water Summary

- Minimum three (3) Licensed Water Operators required
 - Five (5) employees – Foreman, Assistant Foreman, Plant Operator, Distribution Operator, Meter Reader/Laborer
- Operate and maintain Water Treatment Plants, Storage, Distribution System
- On-call for emergencies



**TOWN OF AYER, MASSACHUSETTS
WATER DISTRIBUTION SYSTEM**



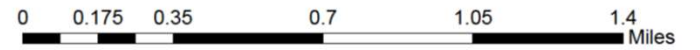
August 2020

Legend

- Hydrant
- Treatment Plant
- Future Interconnection
- Interconnection
- Storage Tank
- Public Water Supply Well

Water Main Diameter (Inches)

- Unassigned
- 4
- 6
- 8
- 10
- 12
- 14
- 16



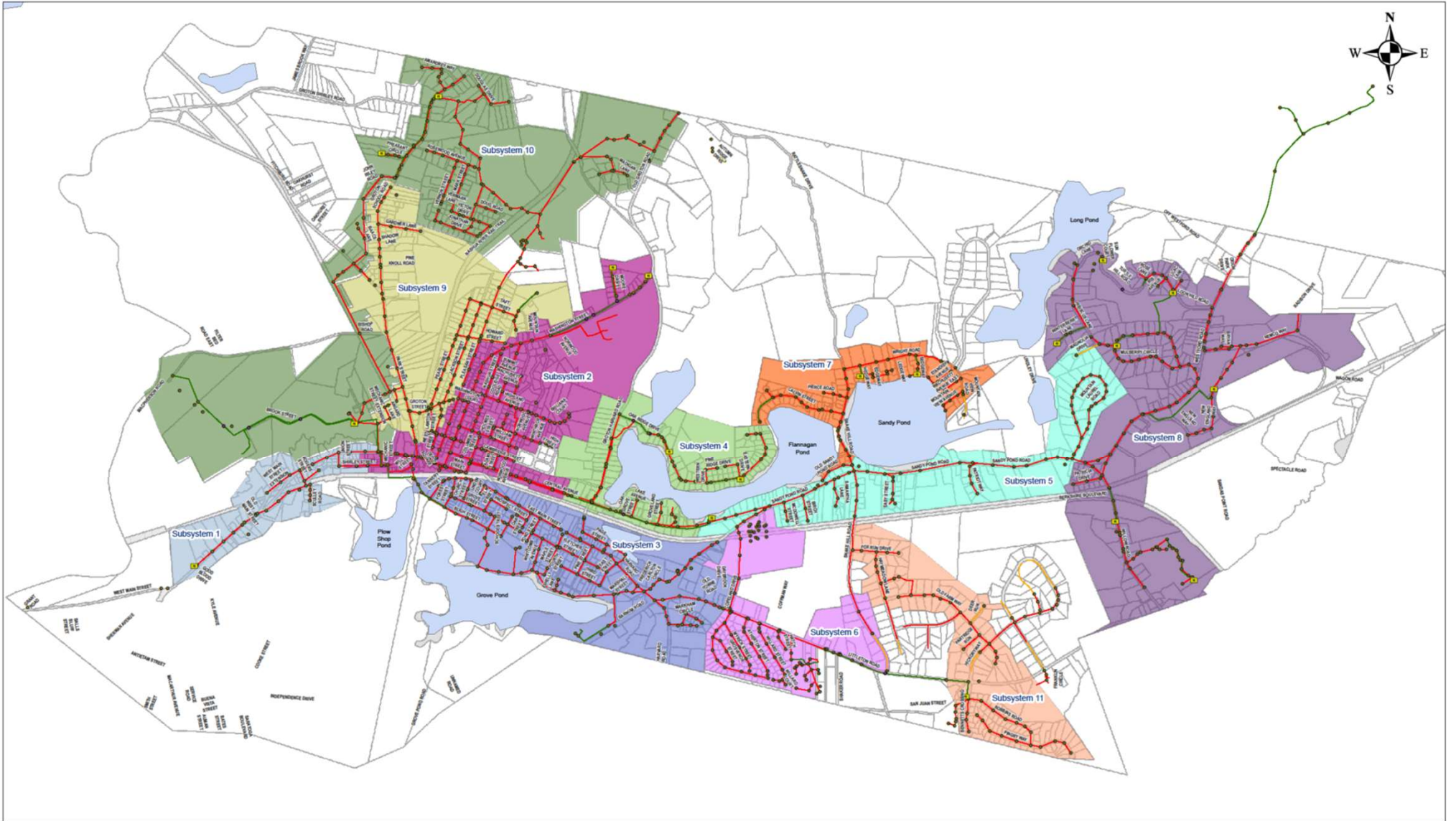
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Water Enterprise Operating Budget

| | ORIGINAL FY24 BUDGET | FY25 BUDGET DEPT REQUEST | Amount Change | % Change | Comments |
|-----------------------------------|-------------------------|-----------------------------|------------------|-----------|--|
| WATER FUND SALARY | 57,226.00 | 61,350.00 | 4,124.00 | 7% | |
| WATER WAGES | 367,905.00 | 402,033.05 | 34,128.05 | 9% | union employees and water/sewer admin assistant with proposed changes to position |
| WATER OVERTIME | 72,220.00 | 72,220.00 | 0.00 | 0% | Level |
| WATER CLOTHING REIMBURSEMENT | 3,150.00 | 3,150.00 | 0.00 | 0% | Level |
| WATER SERVICES | 110,000.00 | 127,000.00 | 17,000.00 | 15% | SCADA issues, AC Pipe Transportation and disposal, outfooe lighting at SP, Washington Tank; connecton to generator |
| WATER UTILITIES | 215,000.00 | 268,000.00 | 53,000.00 | 25% | Increase for set Utility Rate expiration for Elec 11/2023, Gas in May of 2024 |
| WATER MAINTENANCE OF WELLS | 40,000.00 | 50,000.00 | 10,000.00 | 25% | Level |
| WATER FUND POLICE DETAILS | 4,000.00 | 4,000.00 | 0.00 | 0% | Level |
| WATER FUND SUPPLIES | 75,000.00 | 90,000.00 | 15,000.00 | 20% | Lab supplies, plastic tubing, turbitimeters at SP after greensand |
| WATER CHEMICALS | 195,000.00 | 195,000.00 | 0.00 | 0% | *Note: Market uncertainty for the commodity price and the request could increase. Bidding for chemical in March. |
| WATER METER REPLACEMENT | 50,000.00 | 50,000.00 | 0.00 | 0% | Level |
| WATER - OTHER EXPENSES | 7,500.00 | 7,500.00 | 0.00 | 0% | Level |
| WATER INDIRECT COST REIMBURSEMENT | 334,600.00 | 351,330.00 | 16,730.00 | 5% | |
| OPERATING RESERVE FUND | 30,000.00 | 30,000.00 | 0.00 | 0% | Level |
| WATER CAPITAL | 63,000.00 | 50,000.00 | -13,000.00 | -21% | |
| WATER DEBT INTERESST | 0.00 | 240,505.21 | 240,505.21 | 100% | |
| WATER DEBT PRINCIPAL | 818,666.00 | 649,480.64 | -169,185.36 | -21% | |
| TRANSFER TO CAPITAL PROJECTS | 150,000.00 | 0.00 | -150,000.00 | -100% | |
| WATER FUND | 2,593,267.00 | 2,651,568.90 | 58,301.90 | 2% | |

Wastewater Summary

- Three (3) Licensed Wastewater Operators required
 - Six (6) employees – Foreman, Assistant Foreman, Plant Operator, Collection System Operator, Mechanic, Attendant
- Operate and maintain wastewater treatment plant, collection system - including 19 pumping stations
- On-call for emergencies



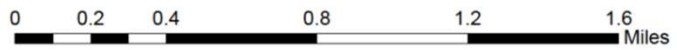
**TOWN OF AYER, MASSACHUSETTS
WASTEWATER COLLECTION SYSTEM**



March 2021

Legend

- Manhole
- Pumping Station
- Force Main Cleanout or Air Release
- Force Main
- Low Pressure Sewer
- Gravity Sewer



S:\GIS\Ayer GIS Mapping Files\GIS\Systemwide Map - Wastewater.mxd

Wastewater Enterprise Operating Budget

| | ORIGINAL FY24 BUDGET | FY25 BUDGET DEPT REQUEST | Amount Change | % Change | Comments |
|-----------------------------------|-------------------------|-----------------------------|-------------------|------------|---|
| SEWER SALARIES | 57,226.00 | 61,350.00 | 4,124.00 | 7% | |
| SEWER FUND - WAGES | 475,612.00 | 512,889.15 | 37,277.15 | 8% | union employees and water/sewer admin assistant with proposed changes to position |
| SEWER OVERTIME | 42,800.00 | 44,800.00 | 2,000.00 | 5% | Level |
| SEWER CLOTHING REIMBURSEMENT | 4,550.00 | 4,550.00 | 0.00 | 0% | Level |
| SEWER FUND - SERVICES | 156,000.00 | 175,000.00 | 19,000.00 | 12% | more for suckouts, inspect/paint tertiary tanks, increased cost to regulatory sampling, filter feed pumps need to be pulled |
| SEWER - UTILITIES | 205,000.00 | 256,000.00 | 51,000.00 | 25% | Increase in electric and gas rates |
| SEWER DEVENS SERVICES | 249,583.00 | 250,000.00 | 417.00 | 0% | Essentially Level. Flows to Devens will be more inline with 2020 flows. I/I repairs should help. 2023 was a particularly wet year |
| SEWER SLUDGE REMOVAL | 400,000.00 | 275,000.00 | -125,000.00 | -31% | New GBT decreases the amount being hauled |
| SEWER POLICE DETAILS | 3,000.00 | 3,000.00 | 0.00 | 0% | Level |
| SEWER FUND - SUPPLIES | 97,900.00 | 97,900.00 | 0.00 | 0% | Level, sampler, IDEXX |
| SEWER CHEMICALS | 50,000.00 | 50,000.00 | 0.00 | 0% | Level |
| SEWER - OTHER CHARGES & EXPENSES | 6,500.00 | 6,500.00 | 0.00 | 0% | Level |
| SEWER INDIRECT COST REIMBURSEMENT | 457,400.00 | 480,270.00 | 22,870.00 | 5% | |
| SEWER OPERATING RESERVE FUND | 30,000.00 | 30,000.00 | 0.00 | 0% | Level |
| SEWER DEBT INTEREST | 0.00 | 454,698.22 | 454,698.22 | 100% | |
| SEWER DEBT PRINCIPAL | 1,332,501.00 | 759,396.36 | -573,104.64 | -43% | added estimated borrow cost |
| SEWER - TRANSFER TO CAPITAL | 0.00 | 78,000.00 | 78,000.00 | 100% | |
| SEWER FUND | 3,568,072.00 | 3,539,353.73 | -28,718.27 | -1% | |



Solid Waste Summary

- Operate the Ayer Transfer Station
- Maintain the Ayer Brush Dump
- Maintain the Municipal Landfill (closed)
- Two (2) employees – Foreman, Operator



Solid Waste Enterprise Operating Budget

| | ORIGINAL FY24 BUDGET | FY25 BUDGET DEPT REQUEST | Amount Change | % Change | Comments |
|--------------------------------|-------------------------|-----------------------------|-------------------|------------|--|
| SOLID WASTE WAGES | 118,745.00 | 125,795.92 | 7,050.92 | 6% | |
| SOLID WASTE OVERTIME | 19,850.00 | 20,247.00 | 397.00 | 2% | |
| SOLID WASTE CLOTHING ALLOWANCE | 1,400.00 | 1,400.00 | 0.00 | 0% | |
| SOLID WASTE SERVICES | 51,500.00 | 51,500.00 | 0.00 | 0% | |
| SOLID WASTE UTILITIES | 3,000.00 | 3,750.00 | 750.00 | 25% | |
| SOLID WASTE REMOVAL | 101,000.00 | 101,000.00 | 0.00 | 0% | |
| SOLID WASTE RECYCLING REMOVAL | 87,000.00 | 77,000.00 | -10,000.00 | -11% | Decrease per hauling contract, trends including favorable recycling commodities market |
| SOLID WASTE POLICE DETAILS | 1,000.00 | 0.00 | -1,000.00 | -100% | Not required |
| SOLID WASTE SUPPLIES | 31,100.00 | 31,100.00 | 0.00 | 0% | |
| SOLID WASTE OTHER EXPENSES | 11,100.00 | 11,100.00 | 0.00 | 0% | |
| SW INDIRECT COST REIMBURSEMENT | 126,650.00 | 134,658.00 | 8,008.00 | 6% | |
| SOLID WASTE CAPITAL | 25,000.00 | 0.00 | -25,000.00 | -100% | |
| WASTE DEBT INTEREST | 0.00 | 2,125.00 | 2,125.00 | #DIV/0! | |
| WASTE DEBT PRINCIPAL | 17,625.00 | 10,000.00 | -7,625.00 | -43% | |
| SOLID WASTE FUND | 594,970.00 | 569,675.92 | -25,294.08 | -4% | |



Significant Projects Last Year

- Replaced poor condition water main on Third Street
- Completed West Main Street Reconstruction (MassWorks Grant)
- Completed Main Street light replacement
- Began construction of I/I rehab of Sandy Pond sewer trunk main
- Obtained grant and designed Sandy Pond Road Complete Street
- Replaced sidewalks, curbing and repaved portions of Pheasant Circle, Loon Hill Road, and Bennetts Crossing
- Began evaluation of Stormwater Utility Fund
- Substantially construction of Phase 3 Wastewater Treatment Plant upgrade
- Designed and bid Wright Way Pump Station upgrades
- Completed emergency sewer trunk main repair on Main Street
- Implemented a 4-way stop at Central Ave and Groton Harvard Road

Significant Projects Last Year

- Designing Main Street TIP Project
- Performing design of Barnum Road Bridge repair
- Implementation of Tree Management Plan
- Operated Woodlawn Cemetery, conducted 15 burials in 2023 and sold 13 lots since April 2022
- Assisted Parks Department with Kiddie Junction Playground replacement
- Assisted Conservation Commission with Flannagan Pond Public Access Study

Ongoing Capital

| TOWN OF AYER CAPITAL BUDGET STATUS - NOVEMBER 2023 | | |
|--|--|--|
| DEPARTMENT OF PUBLIC WORKS | | |
| Division | Item Requested | Status |
| Administration | Main St & Columbia Street Design Engineering | Design justification workbook submitted. Public input for cross-section sought, more public involvement as progress. |
| Administration | DPW Security Gate | Design prepared, bidding this Winter |
| Cemetery | Driveway Paving | Scheduled for Spring 2024 |
| Highway | Road Paving | Construction season 2023 completed |
| Highway | Barnum Rd Bridge Repair Engineering/Permitting | Green Intl designing/permitting repairs |
| Highway | West Main St Bridge | Hoyle Tanner and Tighe and Bond re-bidding. Expect rebid this Winter, 2024 construction. |
| Highway | Sandy Pond Road Sidewalk Design | Awarded \$500k grant, designed in-house, bidding this Winter |
| Highway | Garage Roof Repair | Completed |
| Highway | Main St Streetlight Upgrades | Substantially complete, awaiting flag holsters and banner arms for poles. |
| Stormwater | Stormwater Utility Implementation | Ongoing, aiming for ATM 2024 for potential adoption |
| Stormwater | Storm Drain Upgrades | Designing |
| Stormwater | Culvert Improvements | Designing |
| Stormwater | Upper Flannagan Pond Dam Repairs | Phase II Inspection ongoing, repair design to follow |
| Stormwater | Biofiltration/Outfall Improvements | Groton Harvard Rd Outfall complete, Pulpit Rock Outfall Design and permitting complete, coordinating work with nearby developer to schedule our work |
| Stormwater | Balch Pond Dam Repairs | Design complete, permitting next |
| Solid Waste | Limited Paving | Spring 2024 |
| Water | Annual Water Main Replacements | Completed Third Street Water main. Preparing bids for hydrants and Willow Road/Interconnection with Littleton. Designing Cambridge Street. |
| Water | Filter Media Replacement | Bidding Fall 2023 for Spec Pond WTP |
| Water | New Well Source Approval | Ongoing, anticipate construction work 2024 - permitting complex |
| Water | Washington St Tank Painting | Bidding Fall 2024 (after Clearwell completed) |
| Water | Greensand Valve Replacements | Received parts, installation will be completed in-house |
| Water | Pleasant St / Doug Road Loop | Final easement with DCAMM anticipate completion this Fall, bidding to occur after |
| Wastewater | Inflow/ Infiltration Repairs | Sandy Pond Road construction Fall-Spring |
| Wastewater | WWTP Upgrades | Substantially complete, awaiting parts to finish pump VFD |
| Wastewater | Central Ave / Main Pumping Station Valve and Piping Upgrades | Install this winter |
| Wastewater | Wright Way Pump Station | Bids came in too high, evaluating next steps |
| Wastewater | WWTP Boiler Replacement | Contract executed, work this Fall/Winter |
| Water/Wastewater | Portable Generator | Ordered, ETA December 2023. Procuring electrician for transfer switch installation at various stations |

Some Other Things We Do

- Assist other Departments with our expertise and abilities, examples:
 - Parks Department Garage, Perimeter Path, Playground
 - Senior Center
 - Support for Fire and Police
 - Develop GIS plans for other departments
 - Support for local events (Newton Street, Earth Day, Memorial Day parade, 4th of July, road races, etc.)
- DPW Youthworks Program
- Attend, sometimes present at, industry society events, stay up-to-date on industry knowledge



Thank You / Questions



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