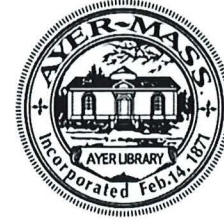


RECEIVED
FEB 16 2023

TOWN OF AYER
TOWN CLERK

3:30pm

Town of Ayer
Select Board
1 Main Street
Ayer, MA 01432



Tuesday February 21, 2023

Open Session In-Person and Zoom Meeting Agenda

This meeting/hearing of the Ayer Select Board will be held in-person at the location provided on this notice. Members of the public are welcome to attend this in-person meeting. Please note that while an option for remote attendance and/or participation via Zoom is being provided as a courtesy to the public, the meeting/hearing will not be suspended or terminated if technological problems interrupt the virtual broadcast, unless otherwise required by law. Members of the public with particular interest in a specific item on this agenda should make plans for in-person vs. virtual attendance accordingly. This meeting will be live on Zoom and Channel 8. The public may access the proceedings by joining Zoom (Meeting ID# 897 9080 0793) or by calling (929-205-6099). For additional information about remote participation, please contact Carly Antonellis, Assistant Town Manager at atm@ayer.ma.us or 978-772-8220 ext. 100 prior to the meeting.

6:00 PM*

Call to Order

Pledge of Allegiance; Review and Approve Agenda; Announcements

Public Input

6:05 PM

Class II License (Used Auto Sales) Application

77 Fitchburg Road – Route 2A Auto Center, LLC.

6:10 PM

Daniel Van Schalkwyk, Director, Dept. of Public Works

1. Recommendation to Revise Fees for Woodlawn Cemetery
2. Stormwater Asset Management Plan Summary
3. Update on Water and Wastewater Enterprise Budgets

6:25 PM

Alan Manoian, Director, Community & Economic Development

Ayer/Devens Symposium Update

6:35 PM

Town Manager's Report

1. Administrative Update/Review of Town Warrant(s)
2. FY '24 Budget Update – DRAFT #2
3. FY '24 Capital Plan Overview
4. FY '24 Cost of Living Adjustment (COLA) Recommendation

6:45 PM

New Business/Select Board Member Questions

6:50 PM

Approval of Meeting Minutes

February 7, 2023

6:55 PM

****Executive Session pursuant to M.G.L. c.30A, sec. 21A**

Exemption #2 (Non-Union Personnel) Fire Chief and Deputy Fire Chief Personal Services Contracts

**Agenda Times are approximate and do not constitute exact times*

*** The Select Board will adjourn at the conclusion of the Executive Session.*

The next regularly scheduled meeting of the Select Board is Tuesday March 7, 2023 at 6:00 PM, both In Person and via Zoom

RECEIVED

FEB 06 2023

TOWN OF AYER
OFFICE OF THE SELECT BOARD
Town of Ayer Class I/II/III

Application Fee \$100

THE COMMONWEALTH OF MASSACHUSETTS
TOWN OF AYER
APPLICATION FOR A LICENSE TO BUY, SELL, EXCHANGE
OR ASSEMBLE SECOND HAND MOTOR VEHICLES
OR PARTS THEREOF
2023

I, the undersigned, duly authorized by the concern herein mentioned, hereby apply for a class one (two) (please circle) license, to Buy, Sell, Exchange or Assemble second hand motor vehicles or parts thereof, in accordance with the provisions of Chapter 140 of the General Laws.

1. What is the name of the concern? Route 2A Auto Center, LLC.

Business address of concern 77 Fitchburg Road, Ayer MA 01432

2. Is the above concern an individual, Individual co-partnership, an association or a corporation?

3. If an individual, state full name Edward J. Morin [REDACTED] Ayer MA 01432 and residential address.

4. If a co-partnership, state full names _____ and residential addresses composing it.

5. If an association or a corporation, _____ President state full names and residential _____ Secretary addresses of the principal officers. _____ Treasurer

6. Are you engaged principally in the Yes business of buying, selling or exchanging motor vehicles?

If so, is your principal business NO the sale of **new** motor vehicles?

Is your principal business the buying Yes and selling of second hand motor vehicles?

Is your principal business that of a NO motor vehicle junk dealer?

7. Give a complete description of all the premises to be used for the purpose of carrying on the business.

5000 Square foot building located at 77 Fitchburg Rd. 2500 Square
Feet will be used as the dealership w/ the car lot and parking in the
Open Space between the building + Lorden propane. Extra parking +
Vehicle storage behind the building, in fenced in lot.

8. Are you a recognized agent of a motor vehicle manufacturer? (Yes or No)
If so, state name of manufacturer: _____

9. Have you a signed contract as required by Section 58, Class I? (Yes or No)

10. Have you ever applied for a license to deal in second hand motor vehicles or parts thereof?
(Yes or No)
If so, in what city/town: _____

Did you receive a license? (Yes or No)

For what year(s): _____

11. Has any license issued to you in Massachusetts or any other state to deal in motor vehicles or parts thereof ever been suspended or revoked? (Yes or No)

Sign your name in full: E. J. Morin
(Only authorized to represent the concern herein mentioned)

Printed Name: Edward J. Morin

Residence Address: [Redacted], Ayer MA 01432

Phone Number: [Redacted]

IMPORTANT

EVERY QUESTION MUST BE ANSWERED WITH FULL INFORMATION, AND FALSE STATEMENTS HEREIN MAY RESULT IN THE REJECTION OF YOUR APPLICATION OR THE SUBSEQUENT REVOCATION OF YOUR LICENSE IF ISSUED.

Note: If the applicant has not held a license in the year prior to this application, he or she must file a duplicate of the application with the registrar. (See Sec. 59)

The provisions of G.L. c. 140, sec. 58 require that holders of Class 1 and 2 licenses maintain a surety bond in the amount of \$25,000 or equivalent financial security to provide protection to customers purchasing vehicles from such license holders. No license is to be issued without proof of such security.

APPLICANT WILL NOT FILL THE FOLLOWING BLANKS – For office use only

Application status after investigation: _____

(Approved or Disapproved)

License No. _____

Fee \$ 100.00

paid #437 \$100 2/6/83

Zoning Status: _____

OK per m. Wallace 2/7/83

Signed: _____

TOWN OF AYER
BOARD OF SELECTMEN

CHAPTER 140 OF THE GENERAL LAWS, TER. ED., WITH AMENDMENTS THERETO

Section 57. License; When Required; Report of Sales

No person, except one whose principal business is the manufacture and sale of new motor vehicles but who incidentally acquires and sells second hand vehicles, or a person whose principal business is financing the purchase of or insuring motor vehicles but who incidentally acquires and sells second hand vehicles, shall engage in the business of buying, selling, exchanging or assembling second hand motor vehicles or parts thereof or allow any property under his control to be used as a place of sale or display of motor vehicles without securing a license as provided in section fifty-nine. This section shall apply to any person engaged in the business of conducting auctions for the sale of motor vehicles, and to any person engaged in the business of leasing or renting motor vehicles and who, as an incident to such business, sells or offers to sell any such lease or rental vehicle to the public. All sales of second-hand motor vehicles or part thereof made by any person referred to in this section shall be reported weekly to the registrar of motor vehicles on such forms as may be prescribed by him.

Section 58. Classes of Licenses

Licenses granted under the following section shall be classified as follows:

Class 1. Any person who is a recognized agent of a motor vehicle manufacturer or a seller of motor vehicles made by such manufacturer whose authority to sell the same is created by a written contract with such manufacturer or with some person authorized in writing by such manufacturer to enter into such contract, and whose principal business is the sale of new motor vehicles, the purchase and sale of second hand motor vehicles being incidental or secondary thereto, may be granted an agent's or a seller's license; provided, that with respect to second hand motor vehicles purchased for the purpose of sale or exchange and not taken in trade for new motor vehicles, such dealer shall be subject to all provisions of this chapter and of rules and regulations made in accordance therewith applicable to holders of licenses of class 2.

Class 2. Any person whose principal business is the buying or selling of second hand motor vehicles may be granted a used car dealer's license; provided, however, that such person maintains or demonstrates access to repair facilities sufficient to enable him to satisfy the warranty repair obligations imposed by section seven N 1/4 of chapter ninety. A used car dealer shall remain liable for all warranty repairs made and other obligations imposed by said section seven N 1/4 of said chapter ninety.

Class 3. Any person whose principal business is the buying of second hand motor vehicles for the purpose of

remodeling, taking apart or rebuilding and selling the same, or the buying or selling of parts of second hand motor vehicles or tires, or the assembling of second hand motor vehicle parts may be granted a motor vehicle junk license. **Section 59. Licensing authorities; expiration; fees; application; prerequisites; premises; ordinance regulations; revocation; notice** Town of Ayer Class I/II License Application Page 4 of 4

The police commissioner in Boston and the licensing authorities in other cities and towns may grant licenses under this section which shall expire on January first following the date of issue unless sooner revoked. The fees for the licenses shall be fixed by the licensing board or officer, but in no event shall any such fee be greater than \$200. Application for license shall be made in such form as shall be approved by the registrar of motor vehicles, in sections fifty-nine to sixty-six, inclusive, called the registrar, and if the applicant has not held a license in the year prior to such application, such application shall be made in duplicate, which duplicate shall be filed with the registrar. No such license shall be granted unless the licensing board or officer is satisfied from an investigation of the facts stated in the application and any other information which they may require of the applicant, that he is a proper person to engage in the business specified in section fifty-eight in the classifications for which he has applied, that said business is or will be his principal business, and that he has available a place of business suitable for the purpose. The license shall specify all the premises to be occupied by the licensee for the purpose of carrying on the licensed business. Permits for a change of situation of the licensed premises or for additions thereto may be granted at any time by the licensing board or officer in writing, a copy of which shall be attached to the license. Cities and towns by ordinance or by-law may regulate the situation of the premises of licensees within class 3 as defined in section fifty-eight, and all licenses and permits issued hereunder to persons within said class 3 shall be subject to the provisions of ordinances and by-laws which are hereby authorized to be made. No original license or permit shall be issued hereunder to a person within said class 3 until after a hearing, of which seven days' notice shall have been given to the owners of the property abutting on the premises where such license or permit is proposed to be exercised. Except in the city of Boston, the licensing board or officer may, in its discretion, waive the annual hearing for renewal of a class 3 license. All licenses granted under this section shall be revoked by the licensing board or officer if it appears, after hearing, that the licensee is not complying with sections fifty-seven to sixty-nine, inclusive, or the rules and regulations made thereunder; and no new license shall be granted to such person thereafter, nor to any person for use on the same premises, without the approval of the registrar. The hearing may be dispensed with if the registrar notifies the licensing board or officer that a licensee is not so complying. In each case where such license is revoked, the licensing board or officer shall forthwith notify the registrar of such revocation. Any person aggrieved by any action of the licensing board or officer refusing to grant, or revoking a license for any cause may, within ten days after such action, appeal therefrom to any justice of the superior court in the county in which the premises sought to be occupied under the license or permit applied for are located. The justice shall, after such notice to the parties as he deems reasonable, give a summary hearing on such appeal, and shall have jurisdiction in equity to review all questions of fact or law and may affirm or reverse the decision of the board or officer and may make any appropriate decree. The parties shall have all rights of appeal as in other cases.

Carly Antonellis

From: Mike Wallace <mwallace@ayer.ma.us>
Sent: Tuesday, February 7, 2023 10:59 AM
To: Carly Antonellis
Cc: Charlie Shultz
Subject: RE: Application for Class II License

Hi Carly

Per your request of looking into "2A Auto", the new owner of the building **IS** allowed to sell used cars because he bought/transferred the used dealer bond with very little time lapsed from when Jeff Warila owned it. Also, auto sales and use of class II licenses are not allowed in Light Industrial zone...however, in this case **IT IS** permitted because again, there was barely any time when transferring the business to the new owner. He is Grandfathered into keeping the present Class of Use in that Zone.

Hope this helps!

Mike

From: Carly Antonellis <cantonellis@ayer.ma.us>
Sent: Monday, February 6, 2023 11:02 AM
To: Charlie Shultz <cshultz@ayer.ma.us>; Mike Wallace <mwallace@ayer.ma.us>
Cc: Samantha Benoit <sbenoit@ayer.ma.us>; Robert Pontbriand <ta@ayer.ma.us>
Subject: Application for Class II License
Importance: High

Hi Charlie/Mike-

Can you review the attached and make sure it is ok for zoning. I am thinking it is, because Route 2A Auto Sales used to be there until recently, but wanted to double check.

Thanks!

Carly
Carly M. Antonellis
Assistant Town Manager
Town of Ayer
1 Main Street
Ayer, MA 01432
978-772-8220 x100

 Please consider the environment before printing this email.

Massachusetts



Western Surety Company

SECOND HAND MOTOR VEHICLE DEALER BOND

(Mass. Gen. Laws Ann. 140, § 58(c))

[Redacted]

KNOW ALL PERSONS BY THESE PRESENTS:

Effective Date: February 3rd, 2023

That we, Route 2A Auto Center LLC, as Principal, and WESTERN SURETY COMPANY, a corporation authorized to do surety business in the Commonwealth of Massachusetts, as Surety, are held and firmly bound unto persons who purchase a vehicle from the Principal and who suffer loss on account of a breach of the condition of this bond described below, in the sum of not to exceed TWENTY-FIVE THOUSAND AND NO/100 DOLLARS (\$25,000.00), for the payment of which well and truly to be made, we bind ourselves and our legal representatives, firmly by these presents.

WHEREAS, the Principal is a second hand motor vehicle dealer and is required to furnish a bond or equivalent proof of financial responsibility pursuant to Mass. Gen. Laws Ann. 140, § 58(c)(1).

NOW, THEREFORE, the condition of this obligation is such that if the Principal shall pay the amount of actual damages, not to exceed the amount of this bond, to any person who purchases a vehicle from the Principal and who suffers loss on account of: (a) the Principal's default or nonpayment of valid bank drafts, including checks drawn by the Principal for the purchase of motor vehicles; (b) the Principal's failure to deliver, in conjunction with the sale of a motor vehicle, a valid motor vehicle title certificate free and clear of any prior owner's interests and all liens, except a lien created by or expressly assumed in writing by the buyer of the vehicle; (c) the fact that the motor vehicle purchased from the Principal was a stolen vehicle; (d) the Principal's failure to disclose the vehicle's actual mileage at the time of sale; (e) the Principal's unfair and deceptive acts or practices, misrepresentations, failure to disclose material facts or failure to honor a warranty claim or arbitration order in a retail transaction; or (f) the Principal's failure to pay off a lien on a vehicle traded in as part of a transaction to purchase a vehicle when the Principal had assumed the obligation to pay off the lien, then this obligation to be void; otherwise to remain in full force and effect.

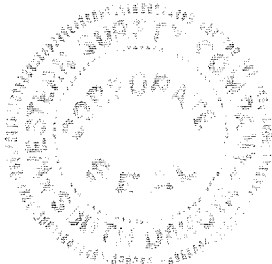
PROVIDED, that recovery against this bond may be made only by a person who obtains a final judgment in a court of competent jurisdiction against the Principal for an act or omission on which this bond is conditioned, if the act or omission occurred during the term of this bond. No suit may be maintained to enforce any liability on this bond unless brought within one (1) year after the event giving rise to the cause of action. This bond shall cover only those acts and omissions described above. The Surety shall not be liable for total claims in excess of the bond amount, regardless of the number of claims made against this bond or the number of years this bond remains in force.

This bond shall be continuous and may be cancelled by the Surety by giving thirty (30) days' written notice of cancellation to the municipal licensing authority at 1 Main Street, Ayer, MA 01432

by First Class U.S. Mail.

Address

Dated this 3rd day of February, 2023.



Route 2A Auto Center LLC, Principal

By: [Signature]

WESTERN SURETY COMPANY, Surety

By: [Signature]
Paul T. Bruflat, Senior Vice President

Western Surety Company

POWER OF ATTORNEY

KNOW ALL MEN BY THESE PRESENTS:

That WESTERN SURETY COMPANY, a corporation organized and existing under the laws of the State of South Dakota, and authorized and licensed to do business in the States of Alabama, Alaska, Arizona, Arkansas, California, Colorado, Connecticut, Delaware, District of Columbia, Florida, Georgia, Hawaii, Idaho, Illinois, Indiana, Iowa, Kansas, Kentucky, Louisiana, Maine, Maryland, Massachusetts, Michigan, Minnesota, Mississippi, Missouri, Montana, Nebraska, Nevada, New Hampshire, New Jersey, New Mexico, New York, North Carolina, North Dakota, Ohio, Oklahoma, Oregon, Pennsylvania, Rhode Island, South Carolina, South Dakota, Tennessee, Texas, Utah, Vermont, Virginia, Washington, West Virginia, Wisconsin, Wyoming, and the United States of America, does hereby make, constitute and appoint

Paul T. Bruflat of Sioux Falls,
State of South Dakota, its regularly elected Vice President,
as Attorney-in-Fact, with full power and authority hereby conferred upon him to sign, execute, acknowledge and deliver for and on its behalf as Surety and as its act and deed, the following bond:

One Second Hand Motor Vehicle Dealer

bond with bond number [REDACTED]

for Route 2A Auto Center LLC
as Principal in the penalty amount not to exceed: \$ 25,000.00.

Western Surety Company further certifies that the following is a true and exact copy of Section 7 of the by-laws of Western Surety Company duly adopted and now in force, to-wit:

Section 7. All bonds, policies, undertakings, Powers of Attorney, or other obligations of the corporation shall be executed in the corporate name of the Company by the President, Secretary, any Assistant Secretary, Treasurer, or any Vice President, or by such other officers as the Board of Directors may authorize. The President, any Vice President, Secretary, any Assistant Secretary, or the Treasurer may appoint Attorneys-in-Fact or agents who shall have authority to issue bonds, policies, or undertakings in the name of the Company. The corporate seal is not necessary for the validity of any bonds, policies, undertakings, Powers of Attorney or other obligations of the corporation. The signature of any such officer and the corporate seal may be printed by facsimile.

In Witness Whereof, the said WESTERN SURETY COMPANY has caused these presents to be executed by its Vice President with the corporate seal affixed this 3rd day of February, 2023.

ATTEST

L. Bauder

L. Bauder, Assistant Secretary

WESTERN SURETY COMPANY

By Paul T. Bruflat

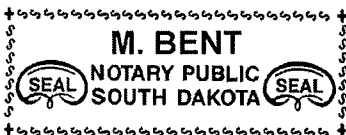
Paul T. Bruflat, Vice President



STATE OF SOUTH DAKOTA }
COUNTY OF MINNEHAHA } ss

On this 3rd day of February, 2023, before me, a Notary Public, personally appeared Paul T. Bruflat and L. Bauder

who, being by me duly sworn, acknowledged that they signed the above Power of Attorney as Vice President and Assistant Secretary, respectively, of the said WESTERN SURETY COMPANY, and acknowledged said instrument to be the voluntary act and deed of said Corporation.



My Commission Expires March 2, 2026

M. Bent

Notary Public

To validate bond authenticity, go to www.cnasurety.com > Owner/Obligee Services > Validate Bond Coverage.



CNA SURETY

SURETY BOND TRANSMITTAL

Agent: Please deliver this Transmittal to the bond principal and its owners. You may keep a copy for your records.

BOND INFORMATION

Bond Number: [REDACTED]

Principal/Bondholder: Route 2A Auto Center LLC

Address: (Address line 1) 77 Fitchburg Road

(address line 2) _____

(City, State, Zip) Ayer, MA 01432

Effective Date: February 3rd, 2023

Anniversary Date: February 3rd, 2024

Description: Second Hand Motor Vehicle Dealer

Bond Amount: \$25,000.00

Writing Company: Western Surety Company

Agent: (name) Westford Insurance Agency, Inc.

(Address line 1) P. O. Box 308

(address line 2) _____

(City, State, Zip) Westford, MA 01886-0308

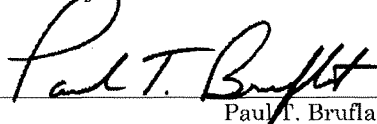
Premium: \$250.00

PROVISIONS

The submission of the application for this Bond, along with subsequent execution of the surety bond by the Bond Principal and its owners, authorizes the Company to obtain a credit report on the Bond Principal and its owners. The Company reserves all rights, legal remedies and duties associated with this and any other bonds issued as a result including, but not limited to, the right to handle or settle any claim or suit in good faith, and the Company's decisions shall be binding on the Bond Principal and its owners. These provisions shall be in addition to, and not in lieu of any other rights the Company may have.

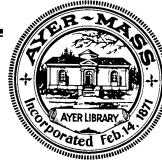
NOTE TO BOND PRINCIPAL AND ITS OWNERS: A surety bond is not insurance. You remain responsible for performing or fulfilling the underlying obligations covered by your surety bond. Please keep a copy of this transmittal page, but do not attach it to the original bond or file the Transmittal page with the Obligee.

CNA Surety

By: 

Paul T. Bruflat, Vice President

Dan Van Schalkwyk, P.E., Director
Kimberly Abraham, Water and Sewer Superintendent
Matt Herson, P.E., Town Engineer
Pam Martin, Business Manager



25 BROOK STREET
AYER, MASSACHUSETTS 01432
T: (978) 772-8240
F: (978) 772-8244

MEMORANDUM

Date: February 14, 2023
To: Select Board
From: Dan Van Schalkwyk, P.E., Director
Kimberly Abraham, Water and Sewer Superintendent
Subject: **Agenda Items for February 21, 2023, Select Board Meeting**

1. Recommendation to Revise Fees for Woodlawn Cemetery

The Ayer Cemetery Commission has been evaluating fees and regulations at their recent meetings. At the Commission’s February 6, 2023 meeting, the Commission voted to recommend to the Select Board to revise the fees for the Woodlawn Cemetery. The Commission went through a process to review the fees, including evaluating fees of nearby communities and expenses required to provide the cemetery services. The Town has almost a year of operational data which helped the review and decision-making. The recommended fee schedule is included in the packet. Below is a summary of the changes:

Item	Fee	Previous Fee
Full Burial Opening	\$1,200.00	\$800.00
Ash Burial Opening	\$500.00	\$350.00
Ash Vault	Varies	Unchanged
Winter Burial Opening	\$500.00	\$200.00
Single Grave Lot	\$1,500.00	\$800.00

The DPW recommends the Select Board vote to adopt the fees as included in the packet and recommended by the Ayer Cemetery Commission, effective immediately.

2. Stormwater Asset Management Plan Summary

We will provide a brief presentation of the recently completed Stormwater Asset Management Plan.

3. Update on the Water and Wastewater Enterprise Budgets

We will provide a brief presentation on the status of the water and wastewater enterprise operating budgets highlighting some significant challenges being faced this fiscal year.

Woodlawn Cemetery

Cemetery Prices
(Effective Date 02-21-2023)

The Ayer Select Board has voted to adopt the following fees for the Woodlawn Cemetery:

Item	Fee	Notes
Full Burial Opening	\$1,200.00	-
Ash Burial Opening	\$500.00	-
Ash Vault	Varies	Based on Size - \$150 L, \$120 M, \$100 S
Winter Burial Opening	\$500.00	If grave needs to be thawed
Single Grave Lot	\$1,500.00	\$1,000 for lot, \$500 for perpetual care

Ayer's Stormwater Asset Management Plan



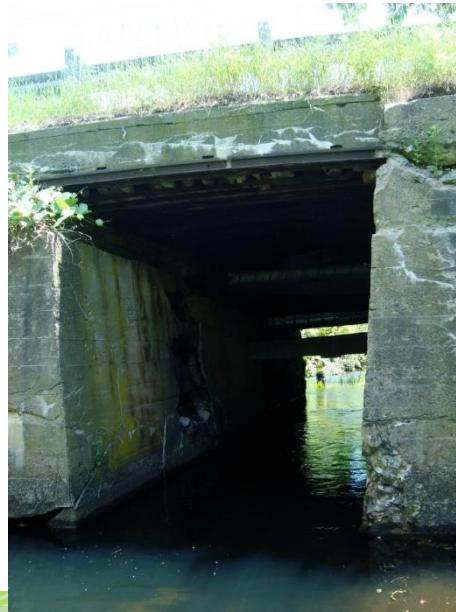
Department of
Public Works
Town of Ayer

February 2022



What is an Asset?

- Something that has value or potential value
- Is intended to serve a particular purpose for the entity
- Requires management in order to maintain level of service



What is Asset Management in One Slide?



Assets

Service

Criticality

Life Cycle

Funding

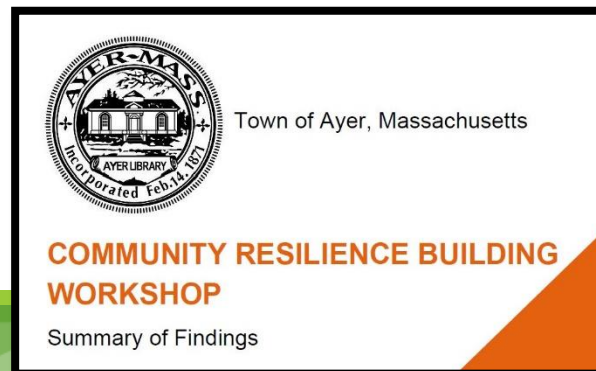
Why Create the Stormwater Asset Management Plan (AMP)?

- Municipal Vulnerability Preparedness (MVP) program:
 - Define climate related hazards
 - Understand how they may be impacted by climate change utilizing the latest science and data
 - Identify existing and future climate vulnerabilities and strengths
 - Identify opportunities to take action to reduce risk and build resilience
 - Implement priority actions identified through the planning process




Why Create the Stormwater AMP?

- **Community Resilience Building Workshop**
 - Community-driven process with various stakeholders
 - Determine and prioritize action for community vulnerabilities (e.g. flooding, hurricane, power outage, wildfires, air quality, etc.)
 - Top Priority Actions
 - High, Medium, and Low Priority Actions
- **Developing a Stormwater Asset Management Plan was a Top Priority**



Why Create the Stormwater AMP?

- Data driven process to maintain stormwater system
 - Expand upon the current asset inventory records
 - Understand the condition of the existing drainage system
 - Move program from Reactive  Proactive
 - Coordinate with water quality programs (MS4, Pond Report, etc.) and MVP
 - Create a risk-based Plan to guide maintenance decisions

Funding for Development of the Stormwater AMP

- Massachusetts Clean Water Trust (MCWT) Asset Management Plan Grant
- 60% Grant, 40% Town
 - Grant \$72,750
 - 2021 ATM Capital \$38,750
 - DPW In-kind services \$9,750



MASSACHUSETTS
CLEAN WATER TRUST



Consultant and Scope

- Tighe and Bond - on the DEP Approved Consultant List for Asset Management Program Development
- Scope of efforts (discussed over the next few slides):
 - Desktop Review
 - Field Inspections
 - Drainage Infrastructure
 - Culverts
 - Asset Management Ranking
 - Probability of Failure (PoF)
 - Consequence of Failure (CoF)
 - Final Report - Asset Management Plan



Desktop Review

- Developed an initial asset inventory, utilizing Ayer DPWs existing stormwater GIS system
 - Identified missing asset information and potential culvert locations
- This information allowed Tighe & Bond to create
 - A map book of all existing and potential asset locations
 - Field assessment forms based on missing data needed to determine criticality



Field Inspections

- Drainage infrastructure

- Focused on areas with old systems, poor drainage areas, poor mapping, and other concerns (e.g. flooding)
- Assessments were completed by Highway Division and Consultant with EnviroSight Zoom Inspection camera
 - size, material, general connectivity, and other aspects of the infrastructure

- Culvert

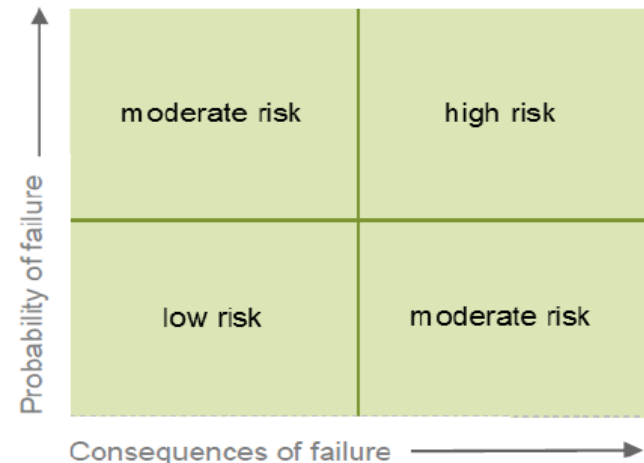
- Assessments obtained size, material, condition, upstream/downstream data, structural and hydraulic deficiencies, and other maintenance concerns (e.g. yard waste, beaver dams, trees, and other obstructions)



Ranking of Assets - POF and COF

- **Probability of Failure (PoF):**

- Age/useful life
- Maintenance/failure history
- Condition from field assessments



- **Consequence of Failure (CoF):**

- Impacts to users and critical locations (e.g. ambulance routes, environmental, detour length, etc.)
- Financial inefficiency, asset is costing more to repair than it would to replace

Ranking of Assets - Overall Criticality (i.e. Risk) Score

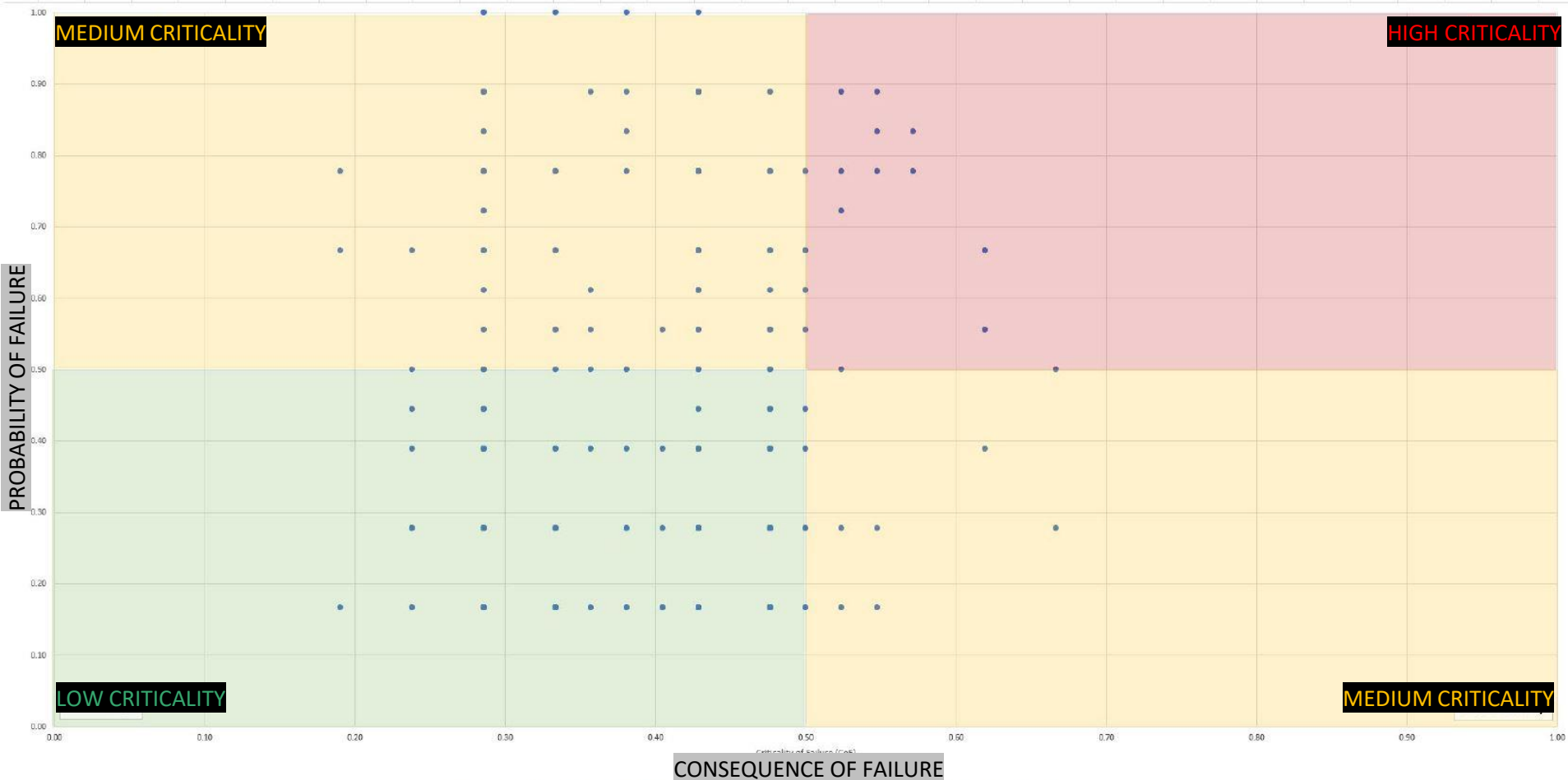


Figure 5-2 Drainage Pipe Risk Matrix

Ranking of Assets - Overall Criticality (i.e. Risk) Score

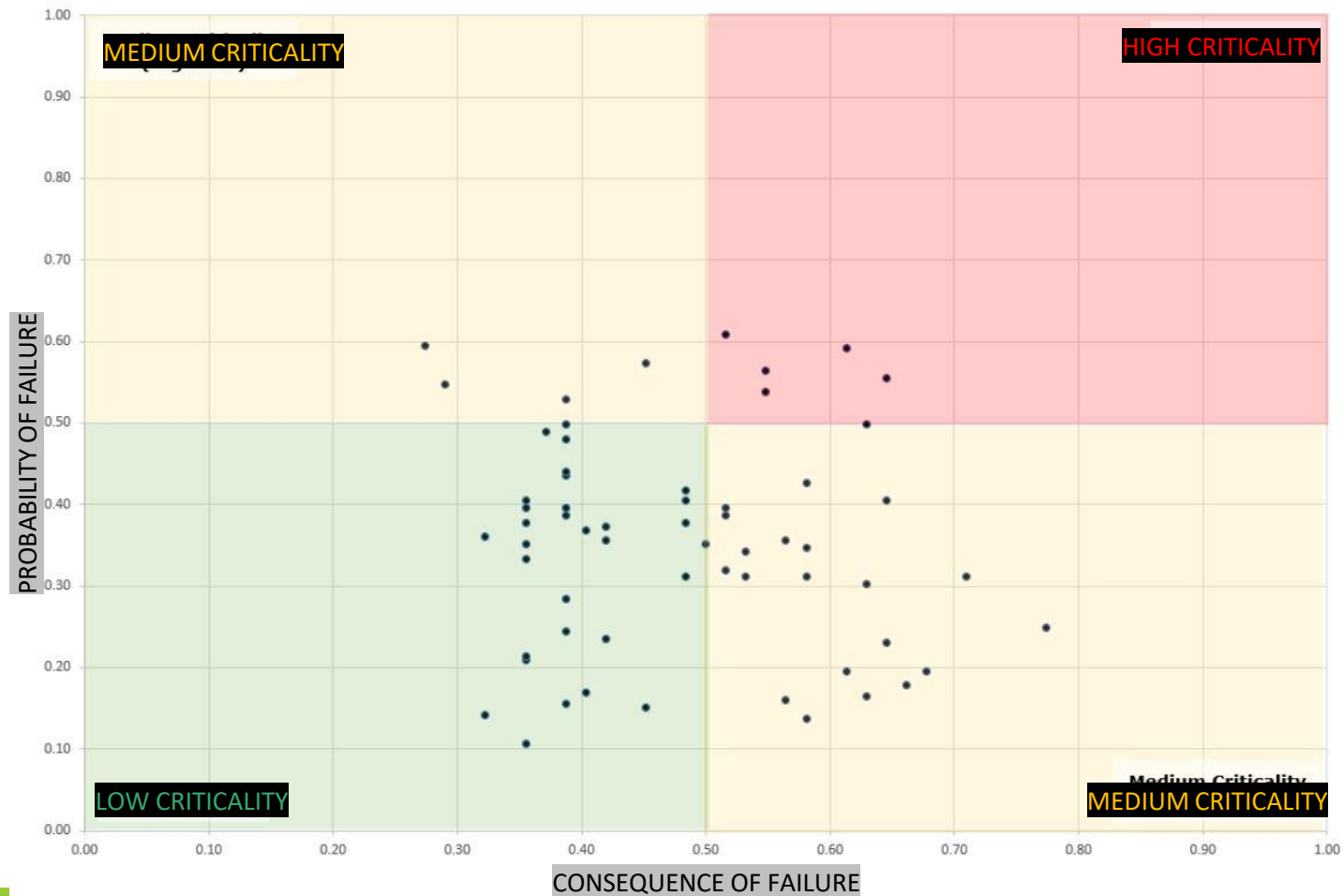


Figure 5-4 Culvert Risk Matrix

Ranking of Assets - Overall Criticality (i.e. Risk) Score

TABLE 5-22
Risk Factor Category Ratings

Risk Category	Value	Action
High	If CoF > 0.5 and PoF > 0.5	Immediate Attention
Medium	If CoF ≤ 0.5 and PoF ≥ 0.5	Aggressive Maintenance
	Or If CoF ≥ 0.5 and PoF ≤ 0.5	Aggressive Monitoring
Low	If CoF < 0.5 and PoF < 0.5	Routine Maintenance

Completed Plan – A Living Document

- Final AMP includes:
 - A description of the drainage system and culvert inventories and the results
 - The risk-based prioritization process
 - Recommendations for capital improvements, further investigation, maintenance, and funding
 - A Five-Year Culvert Action Plan
 - Plan for ongoing program updates



Stormwater Asset
Management Plan
Ayer, Massachusetts
November 2022

Results – Drainage Structures

- Drainage Manholes/Catch Basins
 - Structure condition shows approximately 71% are in good or excellent condition
 - Structure Type:
 - 21% Concrete
 - 60% Block
 - 63% Brick

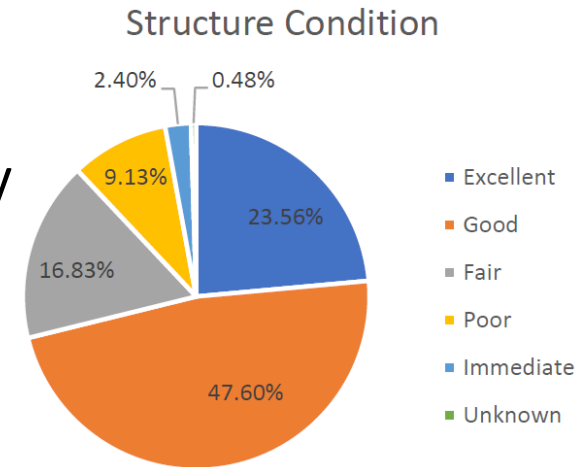


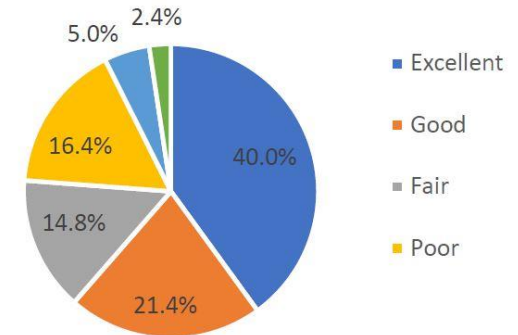
Figure 3-5 Example of a Precast Drain Manhole (Left) and Brick/Block Catch Basin (Right)

Results - Pipes

● Drainage Pipes

- Pipe condition shows approximately 61% are in good or excellent condition
- 60% of RCP and 92% of HDPE pipes inspected were in good or excellent condition
- 70% of CMP inspected were in fair or poor condition

Pipe Condition



Pipe Material

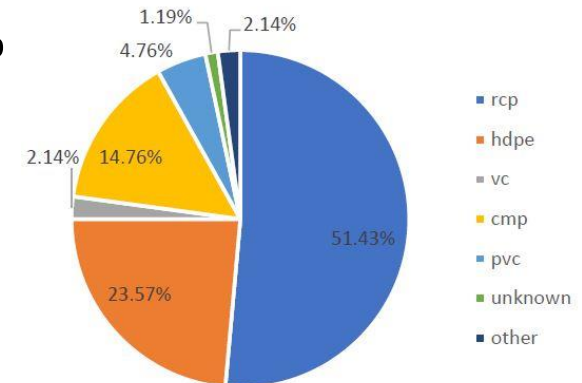


Figure 3-7 Example of a RCP in Excellent Condition (Left) and CMP in Poor Condition (Right)

Results - Culverts

Culverts

- Mostly corrugated metal and reinforced concrete
- Distribution by deterioration severity
 - 33% of culverts demonstrate medium to high deterioration
 - 21% are unknown due to high water or inability to access culvert

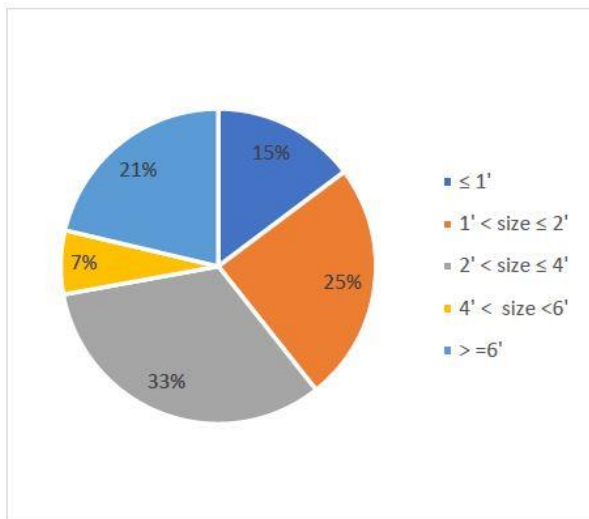


Figure 4-1 Distribution of Culverts by Size

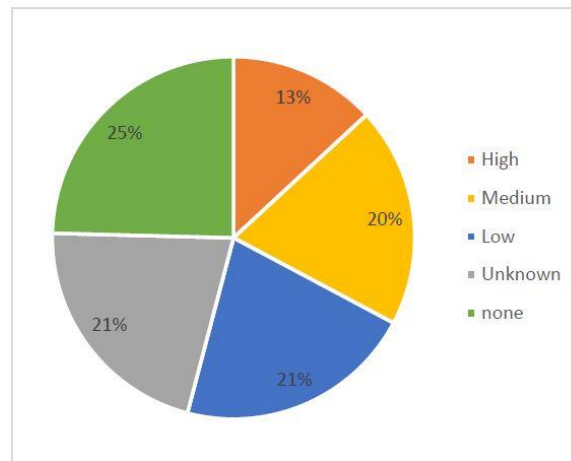


Figure 4-2 Distribution of Culverts by Deterioration Severity

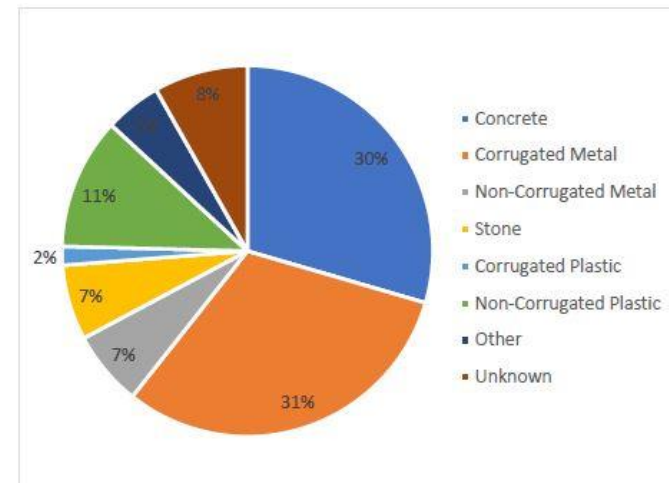


Figure 4-3 Distribution of Culverts by Material

5 – Year Action Plan

Asset ID and Address	Summary of Work	Criticality Score	Opinion of Probable Cost				
			FY24	FY25	FY26	FY27	FY28
Drainage System Improvement Projects¹							
P-1096-Willow Road	culvert replacement	High				\$ 120,000	\$ 853,000
P-1539- Willow Road	culvert replacement	High	\$ 130,000	\$ 1,170,000			
P-550- Oak Ridge Drive	culvert replacement	High	\$ 130,000		\$1,138,000		
Potential 11- Spectacle Road	culvert replacement	High		\$ 130,000		\$ 1,241,000	
P-711 - Madigan Lane	culvert replacement	High			\$ 120,000		\$ 764,000
P-New1 - Willow Road	culvert replacement	Medium				\$ 130,000	
Complete Maintenance and Repair²							
DS-1367 and DS-159	Catch basin and manhole cleaning and further investigation	High	In-house				
Various	Pipe Replacement	High/Medium	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Various	Pipe Cleaning/CCTV	Medium		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Subtotal			\$ 460,000	\$1,530,000	\$1,488,000	\$1,721,000	\$1,847,000
Further Investigation/Study							
Prices listed below assume only one mobilization is required to CCTV all pipes that year.							
P-590, P-151, P-972, P-224, P-150, P-147, P-1223, P-4, P-17, P-970, P-1226, P-335, P-334, P-1489, P-199	Mobilization, Cleaning and CCTV	High	\$ 30,000				
Programmatic Improvements							
Ongoing Maintenance			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Inspection Program			\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
GIS Data Maintenance			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Annual Updated PoF, Criticality, and Recommendations			\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000
Total			\$ 780,992	\$1,628,000	\$1,558,992	\$1,764,000	\$1,890,000

1. See attached OPCCs (Opinion of Probable Construction Cost) for each project.
2. See Project Summaries in Appendix F for OPCCs (Opinion of Probable Construction Cost) of PLA drainage pipes in need of replacement.

Color Key:	
\$	= CCTV Cost
\$	= Design and Permitting
\$	= Construction Cost



Next Steps

- Begin Implementation of the Stormwater AMP
- Reexamine Stormwater Utility as a funding source
- Continue updating DPWs stormwater GIS with field investigations
- Update AMP routinely

Thank You



DAN VAN SCHALKWYK, P.E.
DIRECTOR OF PUBLIC WORKS



Water and Wastewater Operating Budget Update

AYER DEPARTMENT OF PUBLIC WORKS

PRESENTED

FEBRUARY 21, 2023

Water: Chemicals

The cost of water treatment chemicals increases

- Potassium Permanganate up 22%
- Potassium Hydroxide up 73%
- Sodium Hypochlorite up 113%

Chem	units used in past 12 months	total cost with '22 prices	total cost with '23 prices	Price Difference	
Pot Perm	13,860	\$46,570	\$56,965	-\$10,395	
Pot Hyd	218,977	\$57,591	\$99,700	-\$42,109	
Sod Hypo	192,860	\$17,415	\$37,010	-\$19,595	
				-\$72,099	Total Price Diff:

Members of Northeast /Merrimack Valley Chemical Consortium

- Allows for group purchasing power to get lowest unit prices
- All water utilities that use these chemicals are affected by these dramatic increases

Water: Services and Supplies

Hiring Engineering Firms for Grove Pond Treatment Plant Production Evaluation, Lead Service Line Inventory Study: \$22,500

Emergency repair of Well 8 Motor: \$17,765

Increase Laboratory supplies and analysis; both in house and outsourced: \$6000

- New regulatory requirement

Rate Model split 50/50 with Wastewater: ~\$10,000

Wastewater: Services and Supplies

WWTP Boiler repairs: \$17,273.75

- Central Pump Station Boiler repairs: \$10,610

Emergency replacement of Main Pump 2 Impeller and Volute: \$31,249.72

Emergency replacement of UV PLC: \$18,024.30

Rate Model split 50/50 with Water: ~\$10,000

Efforts to Reduce Operation Costs

Staff work hard to not spend money frivolously on any given year.

Delaying purchasing items not deemed essential to operations

- Back up pumps
- Software updates
- Equipment to improve efficiency and maintain facilities

Non-essential items will need to be purchased next year to maintain operations and ability to respond to emergencies.

Transfer from Retained Earnings Request

Transfer of funds from Retained Earnings accounts to cover the cost of Chemicals and Services.

A Special Town Meeting will need to be held.

Retained Earnings Account has sufficient funds to cover this cost.

Chemicals, Services, and Supplies are something we cannot reduce or eliminate; they are essential to providing good water quality and reliable service by both the Drinking Water and Wastewater Utilities.

Thank You



DAN VAN SCHALKWYK, P.E.

DIRECTOR

KIMBERLY ABRAHAM

WATER & SEWER SUPERINTENDENT

“Ayer+Devens Envision 2033” 2-Day Symposium



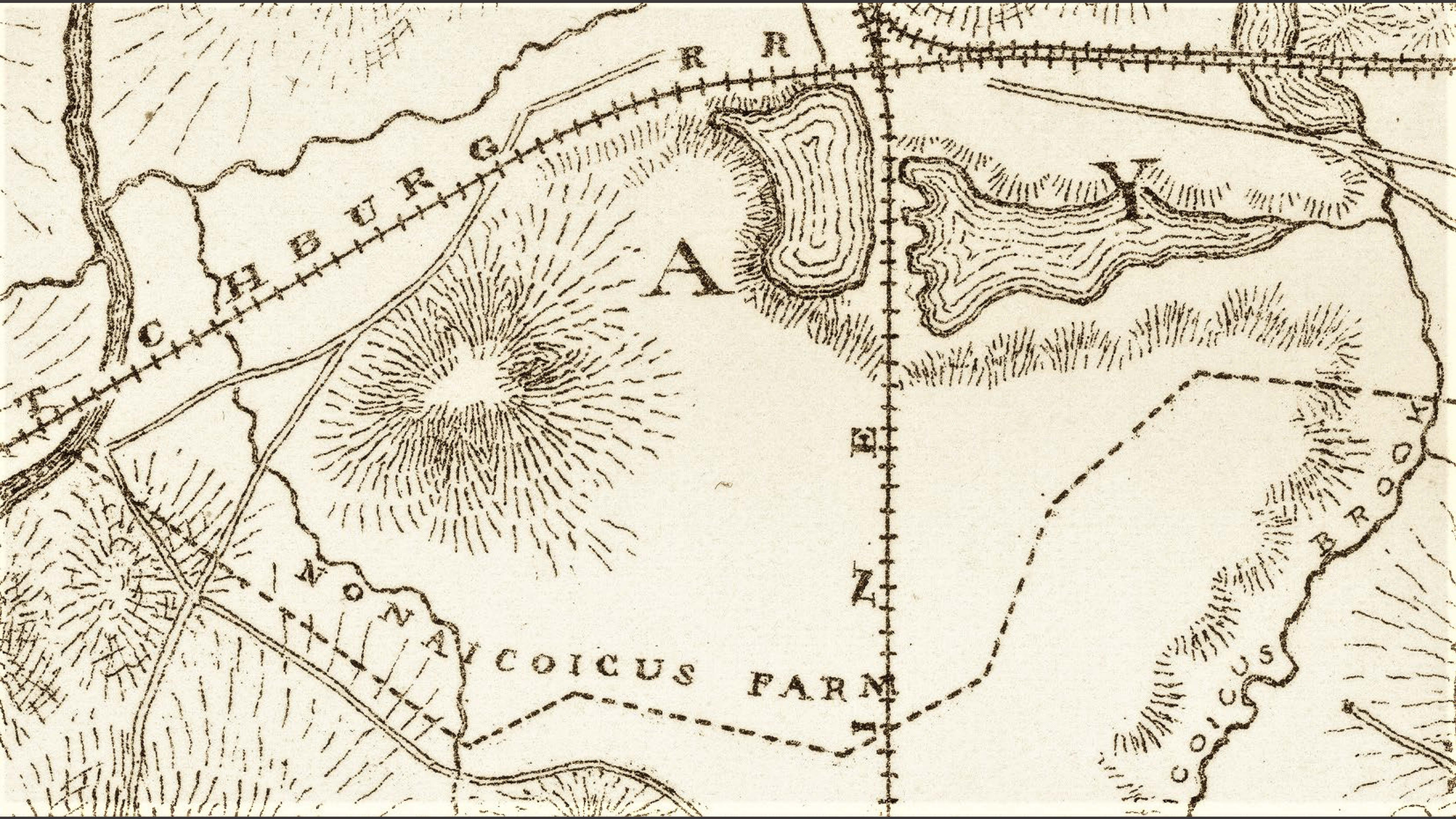
Friday, March 10th
&
Saturday, March 11th

Friday, March 10th

- Invitational “Ayer/Devens 2033” Brunch
- Ayer & Devens: The Past, Present & Future Address
- Mobile Workshops/Tours of Devens/Airport/Nashua Riverfront
- Symposium Panel Discussions

Saturday, March 11th

- “Good Morning Ayer+Devens” Morning Show Live-Stream
- Ayer/Devens 2033 Envisioning Design Charrette & Working-Lunch
- Our Take-Away - Envisioning Groups Speak
- Formation of the “Ayer/Devens (2033)” Committee



CHURCH

NONAICOICUS FARM

COCCUS BROOK

SHIRLEY WOODS VILLEY

SHIRLEY CENTER

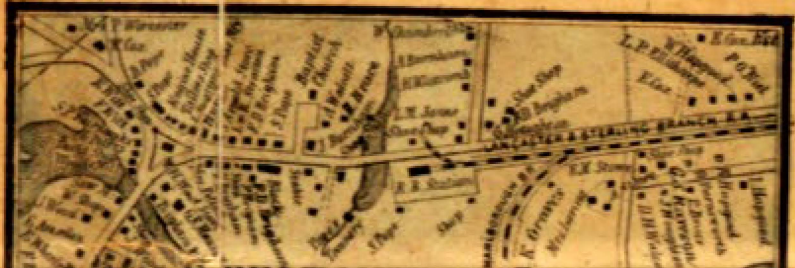
GROTON JUNCTION

PAPER MILL VILLAGE

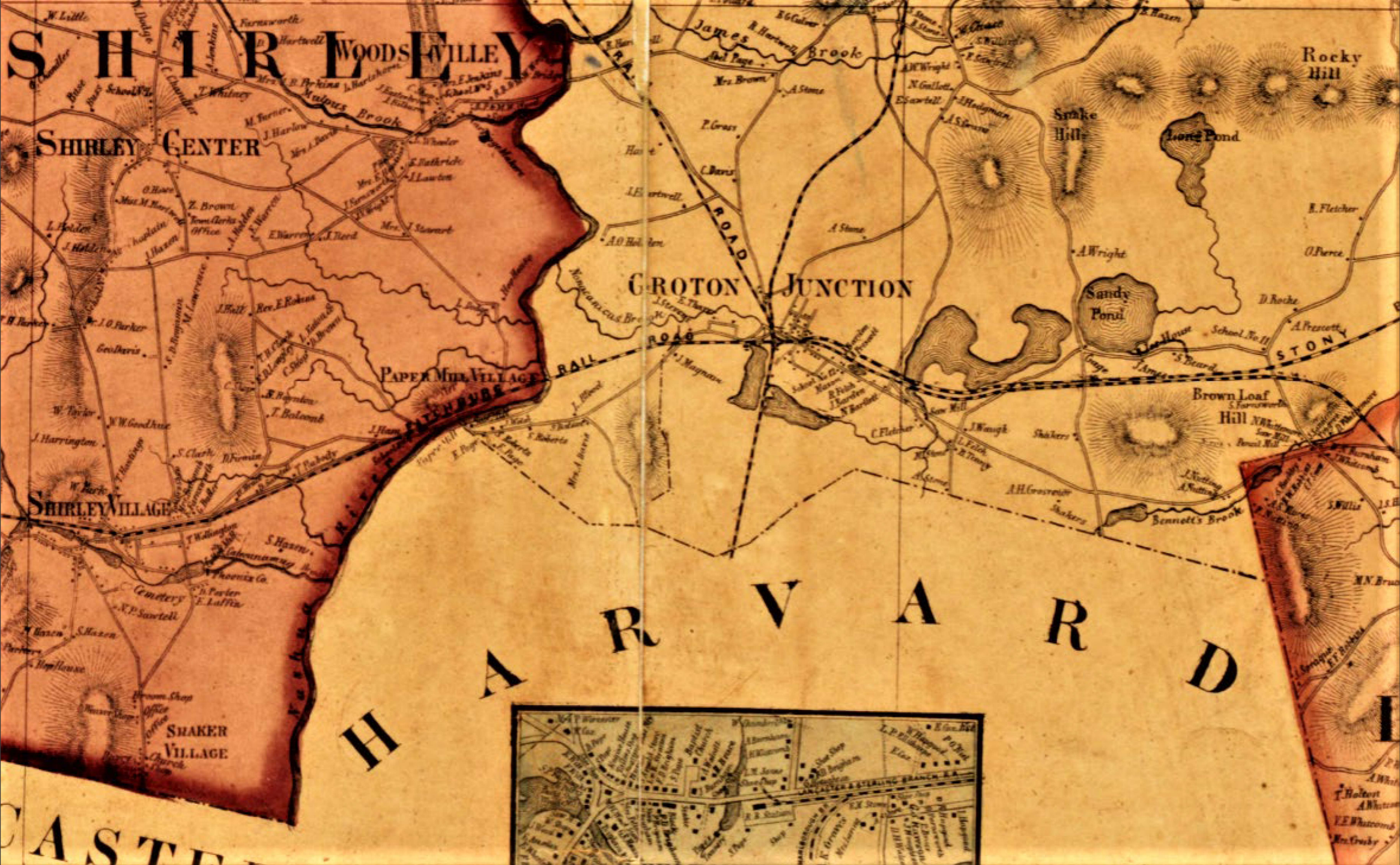
SHIRLEY VILLAGE

SHAKER VILLAGE

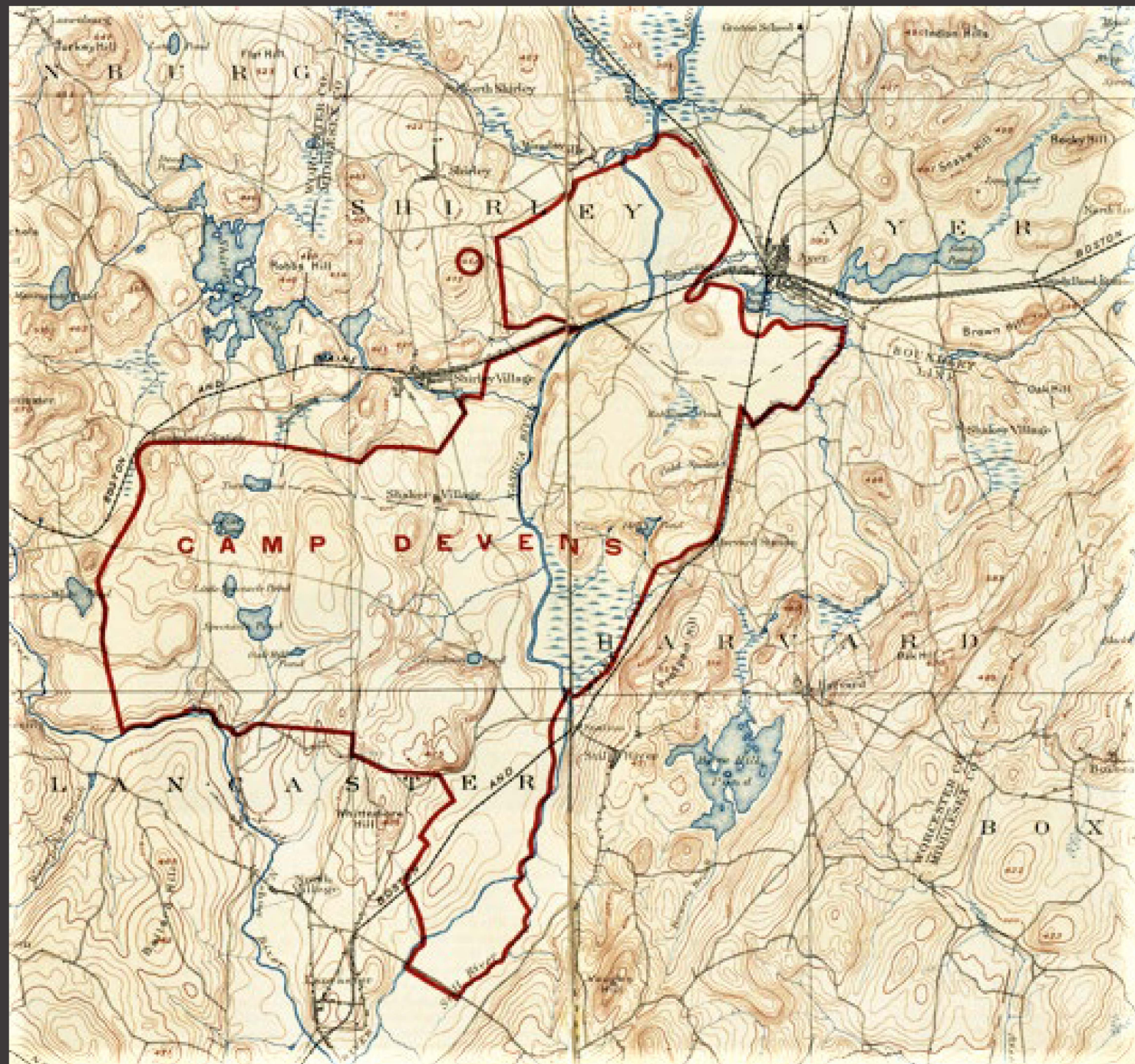
H A R V A R D



C A S T L E



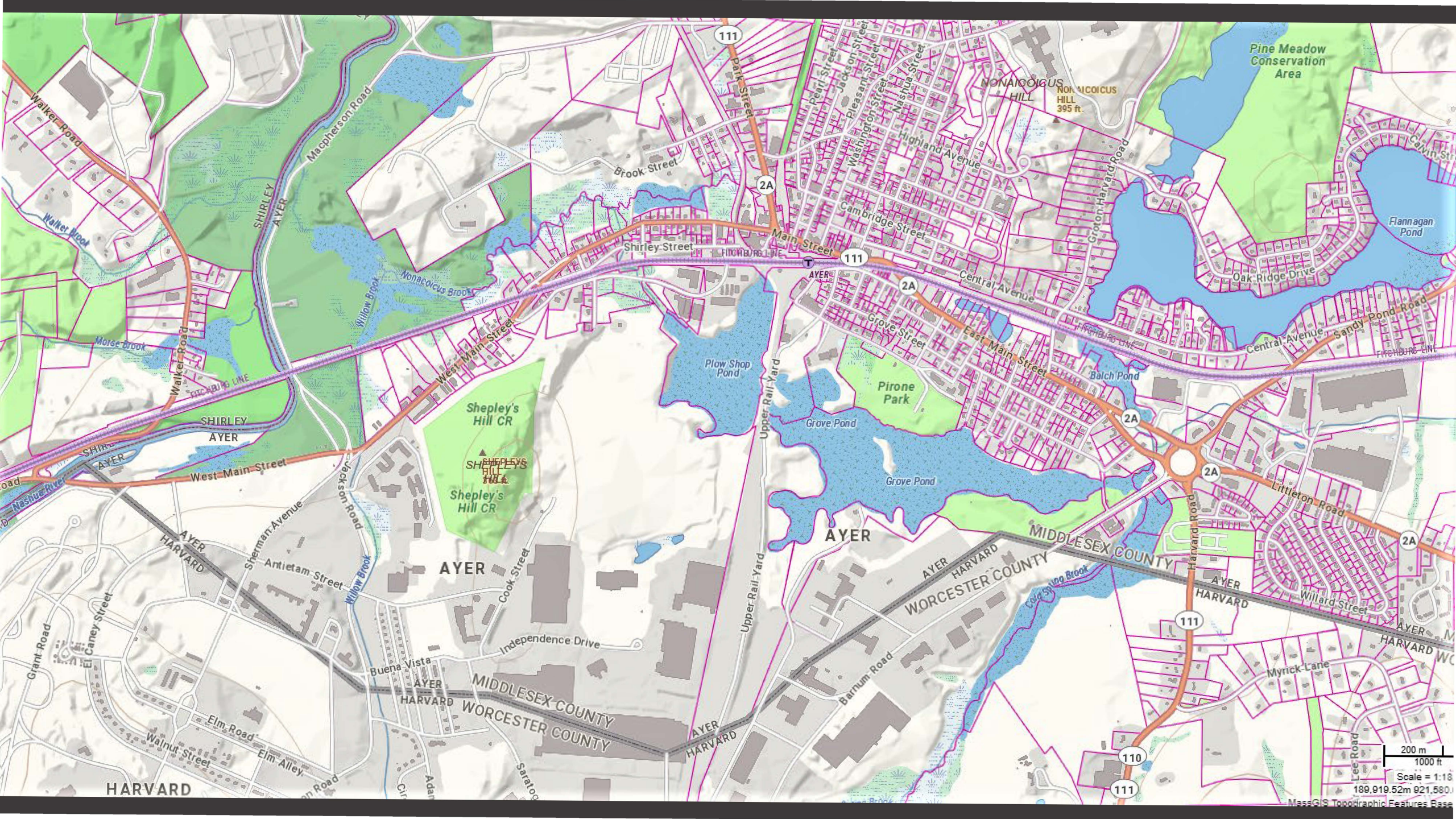




Devens, MA

Contact





Pine Meadow Conservation Area

NONATOICOIGUS HILL
NONATOICOIGUS HILL
395 ft.

Shepley's Hill CR
SHEPLEY'S HILL
SHEPLEY'S HILL
Shepley's Hill CR

AYER

MIDDLESEX COUNTY
AYER HARVARD
WORCESTER COUNTY

MIDDLESEX COUNTY
AYER HARVARD
WORCESTER COUNTY

200 m
1000 ft
Scale = 1:18,189,919.52m
189,919,520

MassGIS Topographic Features Base



State Police Station
C-3, Devens

Francis W. Parker Charter
Essential School

50 m
100 ft
Scale = 1:4,514
190,603.01m 921,641.03ft
MassGIS Topographic Features Basemap



State Police
Station
C-9, Devens

20 m
100 ft

Scale = 1:2,257

191,224.98m 921,839.97m

MassGIS Topographic Features Basemap



Francis W. Parker Charter Essential School

State Police Station C-9, Devens

AYER

AYER HARVARD

AYER HARVARD



SHEPLEYS HILL
344 ft
Shepley's Hill CR

AYER

MIDDLESEX COUNTY
WORCESTER COUNTY

MIDDLESEX COUNTY
WORCESTER COUNTY

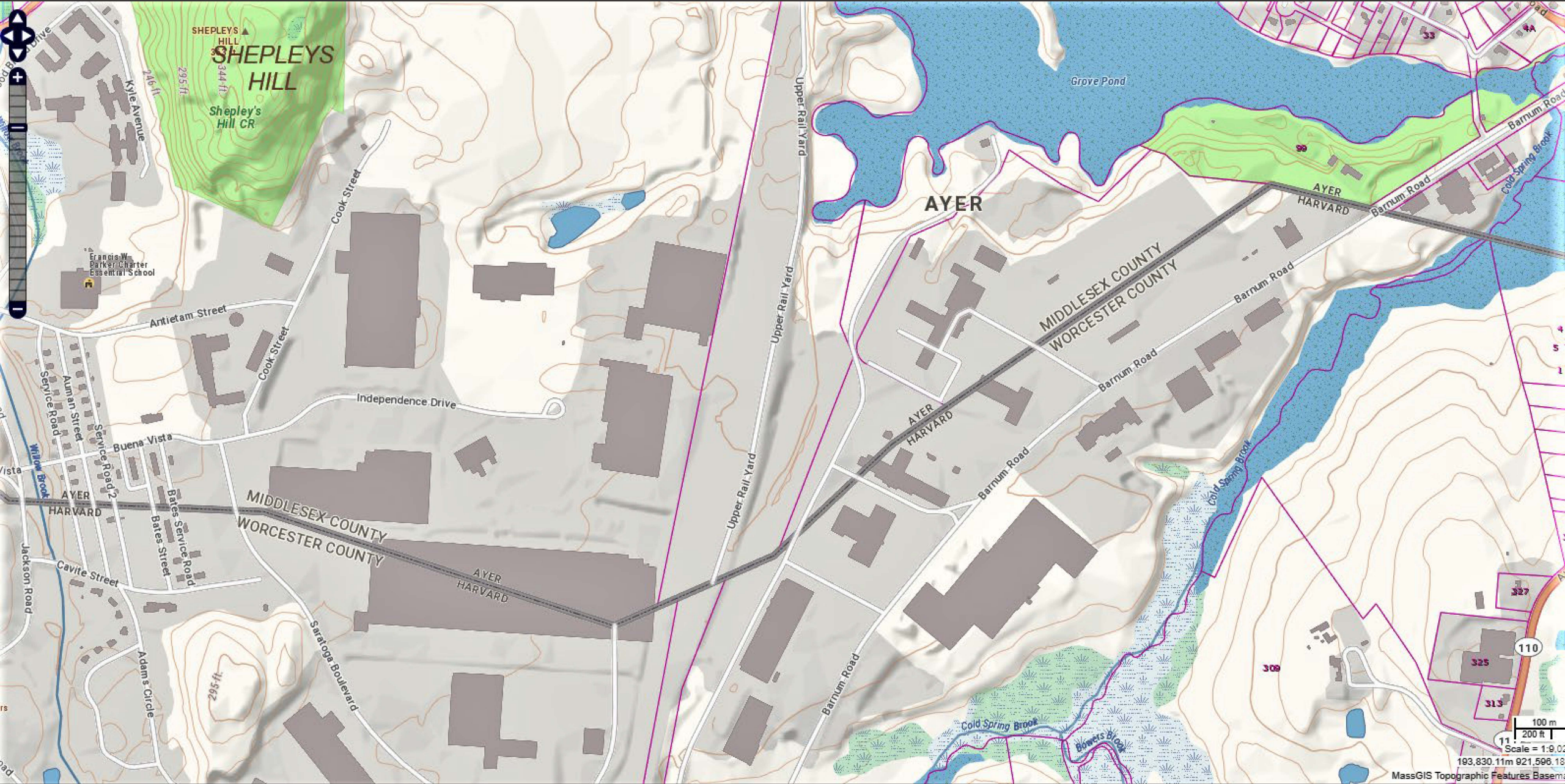
AYER
HARVARD

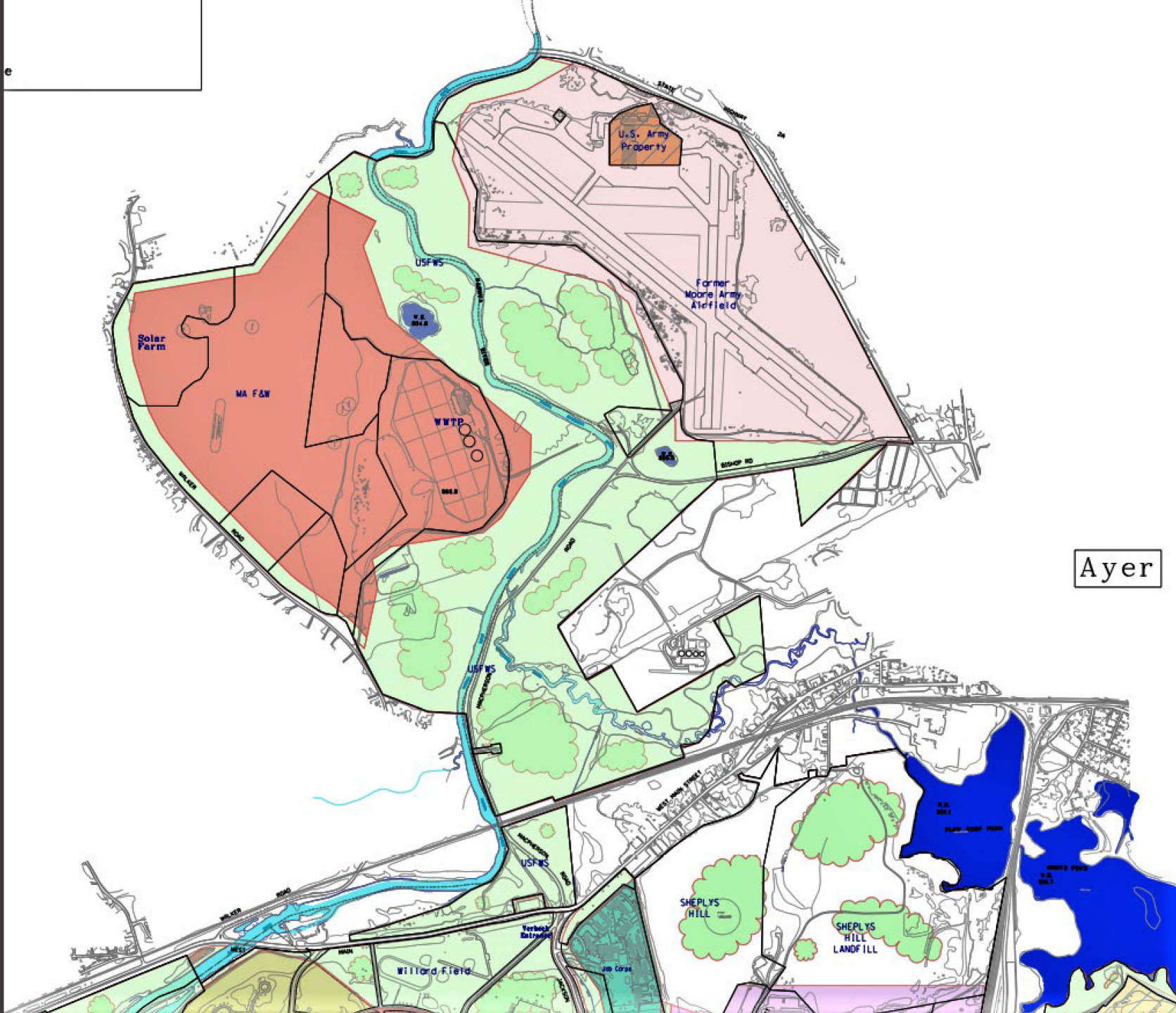
AYER
HARVARD

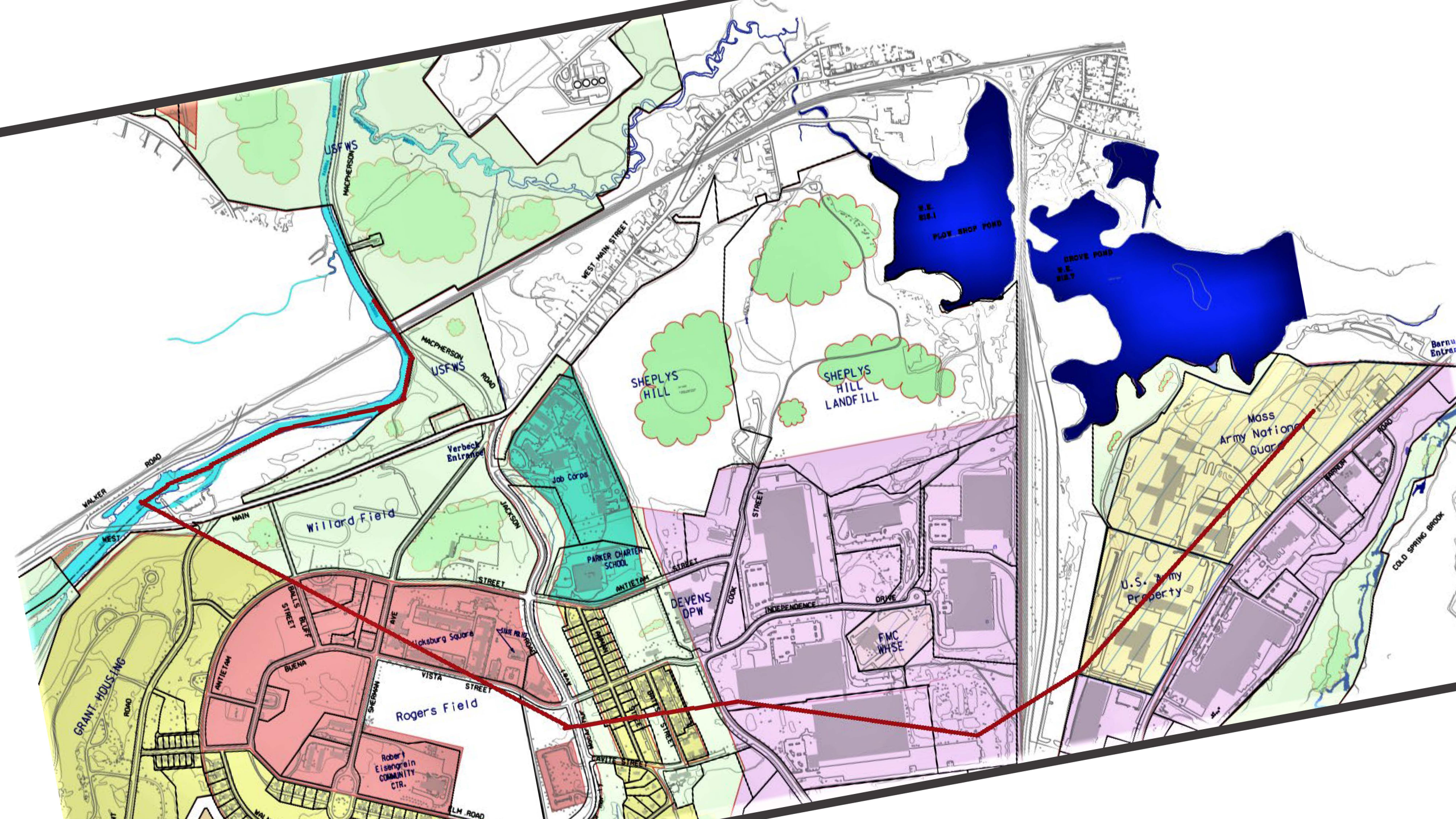
327
325
313
110

100 m
200 ft
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193,830.11m 921,596.18

MassGIS Topographic Features Basem...







USFWS
MACPHERSON'S

WEST MAIN STREET

W.E. HILL
FLOY SHOP POND

W.E. HILL
GROVE POND

MACPHERSON
USFWS
ROAD

SHEPLYS
HILL

SHEPLYS
HILL
LANDFILL

Mass
Army National
Guard

WALKER
ROAD

MAIN

Willard Field

Verbeck
Entrance

Job Corps

PARKER CHARTER
SCHOOL

DEVENS
DPW

STREET

INDEPENDENCE
DRIVE

FMC
WHSE

U.S. Army
Property

COLD SPRING BROOK

GRANT HOUSING
ROAD

ANTHETAN
STREET

BUENA

ROGERS
AVENUE

Rogers Field

WILKESBURG SQUARE

ANTHETAN
STREET

COOK
STREET

INDEPENDENCE
DRIVE

DRIVE

DRIVE

DRIVE

DRIVE

DRIVE

DRIVE

DRIVE

DRIVE

Robert
Eisenstein
COMMUNITY
CTR.

LM ROAD

DRIVE

DRIVE

DRIVE

DRIVE

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DRIVE







The Invited:

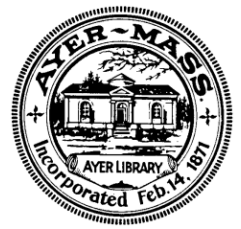
The Residents of the Town of Ayer
Town of Ayer Select Board
Town of Ayer Board & Commission Members
ASRSD (*Administration & School Committee Members*)
Congressional Representative Lori Trahan
State Senator Jamie Eldridge
State Representative Danillo Sena
State Representative Margaret Scarsdale
MassDevelopment Officials
Devens Enterprise Commission (DEC) – Commissioners
Montachusett Regional Planning Commission (MRPC)
Montachusett Area Transportation Authority (MART)
Town of Harvard – (*Town Manager, Planning Staff & Harvard/Devens Citizens Comm.*)
Town of Shirley – (*Town Manager, Planning Board*)
Town of Groton – (*Town Manager, Planning Staff, Committee Members*)
Devens Community Organization
Residents of Auman Street & Bates Street at Devens
Nashoba Valley Chamber of Commerce (*Staff & Board of Directors*)
Ayer/Shirley Rotary (*Board of Directors*)
Nashua River Watershed Association (*Staff & Board of Directors*)
Parker Charter School (*Staff & Trustees*)
Oxbow National Wildlife Refuge (*Staff*)
Freedom's Way National Heritage Area (*Staff & Board of Directors*)
Regional Banking & Real Estate Professionals
And more!

“Ayer+Devens Envision 2033” 2-Day Symposium



Friday, March 10th
&
Saturday, March 11th

**Office of the Select Board
Office of the Town Manager**



Town of Ayer | Ayer Town Hall | 1 Main Street | Ayer, MA 01432 | 978-772-8220 | www.ayer.ma.us

MEMORANDUM

DATE: February 17, 2023

TO: Ayer Select Board

FROM: Robert A. Pontbriand
Town Manager

SUBJECT: Town Manager's Report for the February 21, 2023 Ayer Select Board Meeting

Dear Honorable Select Board Members,

I am please to transmit to you the following Town Manager's Report for the February 21, 2023 Select Board Meeting. If you have any questions prior to the meeting, please do not hesitate to contact me directly. Thank you.

Administrative Update/Review of Town Warrant(s):

- At the meeting I will provide a brief Administrative Update on the various activities, initiatives, and projects of the Town since the Select Board last met on February 7, 2023.
- I have reviewed, approved, and signed the following Town Warrants since the Select Board last met on February 7, 2023:

Payroll Warrant #23-16 in the amount of \$398,673.42 was reviewed, approved, and signed on February 7, 2023.

Accounts Payable Warrant #23-16 in the amount of \$1,634,377.45 was reviewed, approved, and signed on February 7, 2023.

FY 2024 Budget Update - DRAFT #2:

- I am pleased to provide the Select Board with DRAFT #2 of the FY 2024 Omnibus Budget (See attached). At the meeting, I will provide a brief overview of the major changes made from DRAFT #1 (submitted on January 13, 2023) to the issuance of DRAFT #2. The Finance Manager has highlighted in orange the major changes from DRAFT #1 to DRAFT #2 on the attached document to facilitate your review. DRAFT #2 also contains the FY 2024 Ayer Shirley Regional School District Assessment and the FY 2024 Nashoba Valley Technical High School Assessment.

- At the meeting, I look forward to providing the Select Board with a brief overview of these highlighted changes in DRAFT #2 and to answering any questions you may have.
- Additionally, DRAFT #2 has been transmitted to the Finance Committee and will be posted on the FY 2024 Budget webpage on the Town's website at www.ayer.ma.us/budget Hard copies of DRAFT #2 are also available upon request from the Select Board/Town Manager's Office. As the Select Board is aware, the
- Second FY 2024 Budget Public Forum is scheduled for Wednesday, March 8, 2023 at 6pm in-person at Town Hall with a remote participation option on Zoom available for the public as well.

FY 2024 Capital Plan Overview:

- The Capital Planning Committee recently completed its review and recommendations of all the FY 2024 Capital Requests submitted by Town Departments. Please see the attached matrix containing the recommendations of the Capital Planning Committee as compiled by the Chair of the Capital Planning Committee, Select Board Member Scott Houde (see attached). At the meeting I will provide a brief overview of the FY 2024 Capital Plan and look forward to discussing with the Select Board and answering any questions you may have.

FY 2024 Cost of Living Adjustment (COLA) Recommendation:

- At the meeting, in accordance with the provisions of the Town's Financial Policies, I will be making a formal recommendation to the Select Board for a FY 2024 Cost of Living Adjustment (COLA) of two percent (2%) for all Non-Union Personnel; Call Firefighters; and Compensated Elected Town Officials effective July 1, 2023, with funding subject to appropriation by Town Meeting.
- This recommendation is based on an analysis of the following resources as set forth by the Town's Financial Policies: Consumer Price Index (CPI) for the Boston-Cambridge-Newton Area; Federal Reserve Bank of Boston – Economic Update; Responses from a Survey of Neighboring Communities conducted by the Benefits and Payroll Manager; Massachusetts Municipal Human Resources Association COLA Survey; Social Security Benefits Analysis; and an analysis of Ayer's Collective Bargaining Agreements which all include a 2% COLA for FY 2024.
- The estimated budgetary impact of this recommendation to the FY 2024 Budget would be approximately \$52,000.
- I will be joined at the meeting by Ms. Amanda Lewis, Benefits and Payroll Manager who conducted the analysis for this recommendation (See attached) to answer any questions that the Select Board may have.

Thank you.

Attachment: Memo: Cost of Living Adjustment (COLA) for Non-Union Personnel for FY 2024 prepared by Amanda Lewis, Benefits and Payroll Manager (February 16, 2023)

FISCAL 2024 OMNIBUS BUDGET DRAFT #2 - FEBRUARY 21, 2023

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
MODERATOR	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01114-51100	MODERATOR, STIPEND	530.00	541.00	0.00	0.00	563.00	574.00	11.00	1.95%
01114-57000	OTHER CHARGES				0.00	100.00	100.00	0.00	0.00%
TOTAL	MODERATOR	530.00	541.00	0.00	0.00	663.00	674.00	11.00	1.66%

added in 2% cola for all department lines

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
SELECT BOARD	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01122-51000	SALARY	241117.98	252272.18	259346.37	100640.16	275896.00	296551.32	20655.32	7.49%
01122-51100	WAGES	7510.39	11363.49	9082.04	3273.35	60356.00	63102.20	2746.20	4.55%
01122-52000	SERVICES	1373.24	1235.76	1019.72	331.92	1250.00	1250.00	0.00	0.00%
01222-54000	SUPPLIES	567.05	617.43	689.34	96.02	1000.00	1000.00	0.00	0.00%
01122-57000	OTHER CHARGES & EXPENSES	2452.16	3219.94	2729.84	2578.00	3500.00	3500.00	0.00	0.00%
01122-58000	CAPITAL	0.00	0.00	2250.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	SELECT BOARD	253020.82	268708.80	275117.31	106919.45	342002.00	365403.52	23401.52	6.84%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
BENEFITS AND PAYROLL ADMINISTRATION	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01126	BENEFITS & PAYROLL MANAGER								
01126-51000	BENEFITS & P/R - SALARY	69028.88	71767.96	71348.92	27267.76	73273.00	72456.35	(816.65)	-1.11%
01126-51100	BENEFITS & PAYROLL WAGES	0.00	0.00	0.00	0.00	8243.00	8468.99	225.99	2.74%
01126-52000	BENEFITS & P/R- SERVICES	2060.14	4792.77	2023.00	566.00	4800.00	5280.00	480.00	10.00%
01126-54000	BENEFITS & P/R-SUPPLIES	159.25	243.23	219.86	185.76	1450.00	1595.00	145.00	10.00%
01126-57000	BENEFITS & P/R- EXPENSES	622.27	232.50	1575.85	0.00	1800.00	1980.00	180.00	10.00%
TOTAL	BENEFITS & PAYROLL MANAG	71870.54	77036.46	75167.63	28019.52	89566.00	89780.34	214.34	0.24%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
RESERVE FUND	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01132-57000	RESERVE FUND APPROP	9300.00	44500.00	81201.00	0.00	300000.00	200000.00	(100000.00)	-33.33%
TOTAL	RESERVE FUND	9300.00	44500.00	81201.00	0.00	300000.00	200000.00	(100000.00)	-33.33%

*Subject to review with FinCom

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
TOWN ACCOUNTANT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01135	TOWN ACCOUNTANT								
01135-51000	ACCOUNTANT -SALARY	5392.41	11233.25	24960.95	44922.33	112397.00	93605.48	(18791.52)	-16.72%
01135-51100	ACCOUNTANT - WAGES	165889.10	171688.04	156769.63	24110.89	72056.00	60000.00	(12056.00)	-16.73%
01135-52000	ACCOUNTANT- SERVICES	18200.88	31250.00	22000.00	0.00	32000.00	34000.00	2000.00	6.25%
01135-53000	PROFESSIONAL SERVICES	8625.00	3706.50	12425.00	3500.00	0.00	3675.00	3675.00	100.00%
01135-54000	ACCOUNTANT - SUPPLIES	402.50	647.26	639.01	534.50	1000.00	1000.00	0.00	0.00%
01335-57000	ACCOUNTANT - EXPENSES	699.95	850.27	1379.85	1515.00	1500.00	2560.00	1060.00	70.67%
TOTAL	TOWN ACCOUNTANT	199209.84	219375.32	218174.44	74582.72	218953.00	194840.48	(24112.52)	-11.01%

*re-organization to treasurer's budget

*Position open

*increase for anticipated single audit

*increase for annual education and training needs

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
FINANCIAL COMPUTER SUPPORT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01136	FINANCIAL COMPUTER SUPPORT								
01136-51000	COMPUTER SUPPORT STIPEND	5278.00	5487.62	4877.87	0.00	5598.00	3000.00	(2598.00)	-46.41%
01136-52000	COMPUTER SUPPORT - SERVICES	40277.39	40623.56	45431.50	23389.36	43844.00	47000.00	3156.00	7.20%
01136-54000	COMPUTER SUPPORT - SUPPLIES	681.92	0.00	2411.09	0.00	500.00	950.00	450.00	90.00%
01136-57000	COMPUTER SUPPORT - EXPENSES	56.39	0.00	0.00	0.00	2000.00	2000.00	0.00	0.00%
TOTAL	FINANCIAL COMPUTER SUPPORT	46293.70	46111.18	52720.46	23389.36	51942.00	52950.00	1008.00	1.94%

*reorganization to Treasurer budget

*Required upgrade of financial software and training

*Transfer of toner and forms formerly in IT budget

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
BOARD OF ASSESSORS	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01141	BOARD OF ASSESSORS								
01141-51000	ASSESSORS - SALARY	107628.61	109906.75	89578.06	40383.01	87566.00	97716.12	10150.12	11.59%
01141-51100	ASSESSORS-WAGES	58044.67	62517.44	62906.24	24944.56	66102.00	66979.41	877.41	1.33%
01141-52000	ASSESSORS - SERVICES	13559.36	13201.74	43261.94	25160.00	40150.00	47588.00	7438.00	18.53%
01141-54000	ASSESSORS - SUPPLIES	339.37	451.56	402.85	704.69	1091.00	1500.00	409.00	37.49%
01141-57000	ASSESSORS - EXPENSES	5860.00	6588.67	7911.49	1168.00	11025.00	12112.00	1087.00	9.86%
TOTAL	BOARD OF ASSESSORS	185432.01	192666.16	204060.58	92360.26	205934.00	225895.53	19961.53	9.69%

*Contractual

* increase toner due to expense transferred from IT

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
TREASURER/TAX COLLECTOR	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01145	TOWN TREASURER								
01145-51000	TREASURER - SALARY	(589.34)	2199.19	11838.72	32825.52	90573.00	119325.00	28752.00	31.74%
01145-51100	TREASURER - WAGES	148377.07	160681.15	157795.43	35438.94	97152.00	97827.48	675.48	0.70%

*reorganization from Accountant budget

01145-52000	TREASURER - SERVICES	12747.14	11634.39	11264.16	1973.23	14000.00	10000.00	(4000.00)	-28.57%	*decrease 2000 over all
01145-54000	TREASURER - SUPPLIES	2302.72	2717.99	2337.03	511.79	3000.00	4000.00	1000.00	33.33%	
01145-57000	TREASURER - EXPENSES	877.93	6648.70	3349.47	1845.00	3500.00	4500.00	1000.00	28.57%	
TOTAL	TOWN TREASURER	163715.52	183881.42	186584.81	72594.48	208225.00	235652.48	27427.48	13.17%	

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01147	FINANCE COMMITTEE								
01147-57000	EXPENSES	280.00	180.00	180.00	184.00	500.00	500.00	0.00	0.00%
TOTAL	FINANCE COMMITTEE	280.00	180.00	180.00	184.00	500.00	500.00	0.00	0.00%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01148	PARKING TICKETS								
01148-52000	SERVICES	1347.71	688.83	607.55	70.00	1250.00	1250.00	0.00	0.00%
TOTAL	PARKING TICKETS	1347.71	688.83	607.55	70.00	1250.00	1250.00	0.00	0.00%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01151	TOWN COUNSEL								
01151-53090	LEGAL SERVICES	58335.89	51196.92	59669.83	12258.15	80000.00	75000.00	(5000.00)	-6.25%
TOTAL	TOWN COUNSEL	58335.89	51196.92	59669.83	12258.15	80000.00	75000.00	(5000.00)	-6.25%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01154	MANAGEMENT SUPPORT								
01154-51100	MGMT SUPPORT - WAGES	0.00	0.00	3776.26	16308.46	105820.00	105820.00	0.00	0.00%
01154-51300	MANAGEMENT SUPPORT OVERTIME	1164.36	911.35	799.83	878.01	0.00	0.00	0.00	0.00%
01154-52000	MGMT SUPPORT - SERVICES	11294.77	18072.02	24385.01	12502.75	28000.00	35000.00	7000.00	25.00%
01154 54000	MGMT SUPPORT - SUPPLIES	1178.19	1662.50	4013.19	1453.35	1500.00	1500.00	0.00	0.00%
01154-57000	MGMT SUPPORT - EXPENSES	119.97	708.59	1673.66	15.42	5500.00	5500.00	0.00	0.00%
TOTAL	MANAGEMENT SUPPORT	65840.49	77611.57	84367.04	31157.99	140820.00	147820.00	7000.00	4.97%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01158	TAX TITLE								
01158-52000	TAX TITLE FORECLOSURE- SERVICE	12904.33	5530.06	10299.05	8149.65	15000.00	15000.00	0.00	0.00%
TOTAL	TAX TITLE FORECLOSURE	12904.33	5530.06	10299.05	8149.65	15000.00	15000.00	0.00	0.00%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01161	TOWN CLERK								
01161-51000	TOWN CLERK - SALARY	(1106.48)	2164.00	11933.77	26695.27	82187.00	86700.00	4513.00	5.49%
01161-51100	TOWN CLERK -WAGES	126329.80	131576.72	124672.69	20078.11	48277.00	51204.00	2927.00	6.06%
01161-51300	TOWN CLERK OVERTIME	0.00	395.39	0.00	186.59	0.00	0.00	0.00	0.00%
01161-52000	TOWN CLERK - SERVICES	0.00	611.24	726.74	165.96	2000.00	2000.00	0.00	0.00%
01161-54000	TOWN CLERK - SUPPLIES	751.49	495.90	972.94	779.33	2800.00	2500.00	(300.00)	-10.71%
01161-57000	TOWN CLERK - EXPENSES	255.00	385.00	2491.14	141.25	3000.00	3000.00	0.00	0.00%
TOTAL	TOWN CLERK	126229.81	135628.25	140797.28	48046.51	138264.00	145404.00	7140.00	5.16%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01162	ELECTIONS & REGISTRATIONS								
01162-51000	ELECTIONS-SALARY	847.00	1153.00	500.00	0.00	0.00	0.00	0.00	0.00%
01162-51100	ELECTIONS - WAGES	9453.80	10228.21	2718.60	8782.70	12296.00	10000.00	(2296.00)	-18.67%
01162-51300	ELECTIONS OVERTIME	0.00	228.91	0.00	897.96	0.00	0.00	0.00	0.00%
01162-52000	ELECTIONS - SERVICES	5837.62	7618.82	6022.80	3206.50	10500.00	8000.00	(2500.00)	-23.81%
01162-54000	ELECTION - SUPPLIES	2507.16	3053.14	1110.90	2703.78	3500.00	3500.00	0.00	0.00%
01162-57000	ELECTIONS - EXPENSES	164.71	769.16	0.00	0.00	500.00	1000.00	500.00	100.00%
TOTAL	ELECTIONS & REGISTRATION	18810.29	23051.24	10352.30	15590.94	26796.00	22500.00	(4296.00)	-16.03%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01164	POSTAGE								
01164-53000	TOWN HALL POSTAGE FUND POSTAGE	17925.61	19811.75	20997.31	12013.87	23100.00	30000.00	6900.00	29.87%
TOTAL	TOWN HALL POSTAGE FUND	17925.61	19811.75	20997.31	12013.87	23100.00	30000.00	6900.00	29.87%

ACCOUNTS FOR:	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01166	INFORMATION TECHNOLOGY								
01166-51000	INFO TECH - SALARY	(359.92)	1894.21	14298.87	25455.73	102608.00	102608.00	0.00	0.00%
01166-51100	INFO TECH - WAGES	94229.17	103615.46	80957.19	2478.50	8200.00	8200.00	0.00	0.00%

*waiting for update

*Personal service contract up for negotiation

Estimated postage increase effective January 2023

*position open

01166-52000	INFO TECH - SERVICES	46879.16	60964.29	74236.02	46373.20	54045.00	55045.00	1000.00	1.85%
01166-54000	INFO TECH - SUPPLIES	4470.00	4540.33	3785.00	4082.26	5050.00	5500.00	450.00	8.91%
01166-57000	INFO TECH - EXPENSES	911.86	444.65	1055.94	3330.51	18000.00	20000.00	2000.00	11.11%
01166-58000	INFO TECH CAPITAL	7814.25	19159.24	10982.90	0.00	0.00	0.00	0.00	0.00%
TOTAL	INFORMATION TECHNOLOGY	153944.52	190618.18	185315.92	81720.20	187903.00	191353.00	3450.00	1.84%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
CONSERVATION	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01171	CONSERVATION COMMISSION								
01171-51000	CONSERVATION - SALARY	56697.86	61570.75	41691.14	22619.90	59445.00	64810.80	5365.80	9.03% <i>*contract up for renegotiation</i>
01171-52000	CONSERVATION - SERVICES	919.13	1579.13	6604.57	165.96	13050.00	10500.00	(2550.00)	-19.54%
01171-54000	CONSERVATION - SUPPLIES	303.39	231.20	1474.11	184.84	1450.00	1200.00	(250.00)	-17.24%
01171-57000	CONSERVATION - EXPENSES	2403.13	879.13	1590.99	1595.54	2625.00	2400.00	(225.00)	-8.57%
TOTAL	CONSERVATION COMMISSION	60104.07	64891.41	58054.25	24566.24	76570.00	78910.80	2340.80	3.06%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
TOWN PLANNER	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01175	TOWN PLANNER								
01175-51000	TOWN PLANNER SALARY	82721.68	86790.69	86347.72	33324.98	94920.00	99246.82	4326.82	4.56%
01175-54000	SUPPLIES	0.00	0.00	0.00	200.61	0.00	0.00	0.00	0.00%
01175-54200	OFFICE SUPPLIES	617.88	644.12	839.03	165.96	450.00	450.00	0.00	0.00%
01175-55801	PUBLIC HEARINGS EXPENSE	10.11	210.31	576.06	0.00	150.00	150.00	0.00	0.00%
01175-57000	OTHER CHARGES & EXPENSES	3433.92	454.36	3817.23	780.46	1900.00	1900.00	0.00	0.00%
TOTAL	TOWN PLANNER	86783.59	88099.48	91580.04	34472.01	97420.00	101746.82	4326.82	4.44%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
URBAN DEVELOPMENT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01181	URBAN DEVELOPMENT								
01181-56600	REGIONAL PLANNING ASSESS.	2510.52	2573.28	2637.62	2888.60	2888.60	2960.82	72.22	2.50%
TOTAL	URBAN DEVELOPMENT	2510.52	2573.28	2637.62	2888.60	2888.60	2960.82	72.22	2.50%

COMMUNITY & ECONOMIC DEV	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01188	COMMUNITY & ECONOMIC DEV								
01188-51000	PLAN & DEVELOP - SALARIES	38680.32	39982.26	42495.90	16079.95	44344.00	46375.32	2031.32	4.58%
01188-51100	PLAN & DEVELOP - WAGES	(148.20)	555.24	0.00	12243.98	37085.00	37826.72	741.72	2.00%
01188-52000	PLAN & DEVELOP - SERVICES	0.00	28.24	0.00	0.00	200.00	200.00	0.00	0.00%
01188-54000	PLAN & DEVELOP - SUPPLIES	0.00	194.30	0.00	0.00	250.00	250.00	0.00	0.00%
TOTAL	COMMUNITY & ECONOMIC DEV	38532.12	40760.04	42495.90	28323.93	81879.00	84652.04	2773.04	3.39%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
FACILITIES PUBLIC BUILDING & PROP MAIN	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01192	PUBLIC BLDGS & PROP MAINT								
01192 51000	FACILITIES- SALARY	71420.40	76933.20	88458.84	32632.66	90333.00	94413.35	4080.35	4.52%
01192 51100	FACILITIES - WAGES	40043.52	22681.46	7030.96	15742.97	44284.00	45354.30	1070.30	2.42%
01192 51300	FACILITIES OVERTIME	7175.18	18891.49	16214.56	124.40	0.00	1000.00	1000.00	100.00%
01192 52000	FACILITIES - SERVICES	72319.52	106989.72	106950.91	17960.64	57500.00	49500.00	(8000.00)	-13.91%
01192 52010	SERVICES-OTHER TOWN BUILDINGS	0.00	0.00	0.00	1419.00	0.00	20000.00	20000.00	100.00% <i>*Reclassification of GL numbers</i>
01192 52021	FACILITIES SERVICES - APD	0.00	0.00	0.00	669.32	0.00	20600.00	20600.00	100.00%
01192 52022	FACILITIES SERVICES - AFD	0.00	0.00	0.00	1063.54	0.00	28000.00	28000.00	100.00%
01192 52100	FACILITIES - UTILITIES	78731.69	90017.19	93319.57	19894.89	141400.00	35500.00	(105900.00)	-74.89% <i>decreased 3000</i>
01192 52121	FACILITIES UTILITIES - APD	0.00	0.00	0.00	886.82	0.00	36000.00	36000.00	100.00% <i>decreased 2000</i>
01192 52122	FACILITIES UTILITIES - AFD	0.00	0.00	0.00	2926.87	0.00	35600.00	35600.00	100.00% <i>decreased 1000</i>
01192 52200	FACILITIES GROUNDSKEEPING	0.00	0.00	1189.72	1917.27	7000.00	4000.00	(3000.00)	-42.86%
01192 52221	FACILITIES GROUNDSKEEPING- APD	0.00	0.00	0.00	51.45	0.00	2500.00	2500.00	100.00%
01192 52222	FACILITIES GROUNDSKEEPING- AFD	0.00	0.00	0.00	60.90	0.00	500.00	500.00	100.00%
01192 52400	FACILITIES REP & MAINTENANCE	13504.06	9483.76	14937.90	7269.03	15800.00	12208.00	(3592.00)	-22.73%
01192 52421	FACILITIES MAINTENANCE - APD	0.00	0.00	0.00	352.00	0.00	10104.00	10104.00	100.00%
01192 52422	FACILITIES MAINTENANCE - AFD	0.00	0.00	0.00	11260.00	0.00	10858.00	10858.00	100.00%
01192 54000	FACILITIES - SUPPLIES	24631.98	34394.26	35454.78	12915.52	26400.00	18200.00	(8200.00)	-31.06%
01192 54021	FACILITIES SUPPLIES - APD	0.00	0.00	0.00	201.77	0.00	11500.00	11500.00	100.00%
01192 54022	FACILITIES SUPPLIES - AFD	0.00	0.00	0.00	2396.75	0.00	6200.00	6200.00	100.00%
01192 54100	CLOTHING SUPPLIES	0.00	597.82	575.96	40.24	600.00	600.00	0.00	0.00%
01192 57000	FACILITIES - EXPENSES	2410.15	2841.63	3782.64	2180.34	2902.79	3000.00	97.21	3.35%
01192 58000	FACILITIES CAPITAL	16989.21	0.00	0.00	0.00	(102.79)	0.00	102.79	-100.00%
TOTAL	PUBLIC BLDGS & PROP MAIN	327225.71	362830.53	367915.84	131966.38	386117.00	445637.65	59520.65	15.42% <i>*increased energy costs</i>

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
GENERAL INSURANCE	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01193	GENERAL INSURANCE								
01193-57400	WORKERS COMPENSATION INS	54533.00	56616.00	54397.00	56838.60	71500.00	83650.00	12150.00	16.99%
01193-57410	FIRE/POLICE ACC LIAB INS	43247.00	58970.94	57672.30	64507.46	53900.00	64290.00	10390.00	19.28%
01193-57430	FIRE, CASUALTY & LIAB INS	120859.68	129979.00	153647.36	163914.15	168300.00	185130.00	16830.00	10.00%

TOTAL	GENERAL INSURANCE	218639.68	245565.94	265716.66	285260.21	293700.00	333070.00	39370.00	13.40%	<i>*Estimate</i>
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ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)	
POLICE DEPARTMENT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST			
01210	POLICE DEPARTMENT									
01210 51000	POLICE DEPT-SALARIES	0.00	0.00	37520.92	102550.54	297127.00	303465.55	6338.55	2.13%	
01210 51100	POLICE DEPT-WAGES	2028904.32	2239258.90	2169735.12	559045.81	1793643.00	1992954.14	199311.14	11.11%	<i>*Includes new Admin. Sgt. Position</i>
01210 51300	POLICE DEPT-OVERTIME	128475.55	233485.34	233102.58	97177.10	352808.00	302808.00	(50000.00)	-14.17%	
01210 52000	POLICE - SERVICES	114850.27	117377.07	138343.47	56761.80	120502.00	123580.99	3078.99	2.56%	<i>increased 4000</i>
01210 52100	POLICE UTILITY SERVICES	0.00	0.00	434.39	1051.27	2510.00	7900.00	5390.00	214.74%	<i>increased 200</i>
01210 54000	POLICE - SUPPLIES	32883.19	67140.00	63679.65	71289.69	30900.00	27300.00	(3600.00)	-11.65%	
01210 54100	POLICE - CLOTHING ALLOWANCE	23368.14	23030.47	20895.32	8791.47	27350.00	34075.00	6725.00	24.59%	
01210 57000	POLICE -EXPENSE	30890.20	26170.79	46247.97	16364.64	75331.00	79552.00	4221.00	5.60%	<i>increased 7000</i>
01210 58000	POLICE CAPITAL	56062.32	50321.62	53734.22	96389.24	61100.00	72715.00	11615.00	19.01%	<i>increased 2130</i>
TOTAL	POLICE DEPARTMENT	2415433.99	2756784.19	2763693.64	1009421.56	\$ 2,761,271.00	\$ 2,944,350.68	183079.68	6.63%	

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)	
FIRE DEPARTMENT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST			
01220	FIRE DEPARTMENT									
1220-51000	FIRE - SALARY	52302.22	54920.88	81480.15	97608.89	265394.00	268477.08	3083.08	1.16%	<i>*Personal service contracts up for renegotiation</i>
1220-51100	FIRE DEPT WAGES	1340826.47	1451100.76	1487049.76	457985.81	1309568.00	1340020.46	30452.46	2.33%	
1220-51300	FIRE DEPT-OVERTIME	273242.26	278944.05	244114.11	149246.13	464498.00	520960.55	56462.55	12.16%	<i>*Contractual</i>
1220-52000	SERVICES	37725.72	40244.31	56297.89	14677.73	52775.00	56010.61	3235.61	6.13%	<i>increase 795.</i>
1220-53020	OSHA SERVICES	0.00	0.00	0.00	2002.14	12173.00	12173.00	0.00	0.00%	
1220-54000	SUPPLIES	34544.67	50135.39	82232.33	19511.32	49439.00	46664.00	(2775.00)	-5.61%	
1220-57000	OTHER CHARGES & EXPENSES	9374.27	11731.89	18670.29	7543.85	33585.00	34135.35	550.35	1.64%	
1220-58000	CAPITAL	13462.54	15009.60	2647.96	1004.00	5000.00	5000.00	0.00	0.00%	
TOTAL	FIRE DEPARTMENT	1761478.15	1902086.88	1972492.49	749579.87	2192432.00	2283441.05	91009.05	4.15%	

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)	
DISPATCHERS	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST			
01231	DISPATCHERS									
01231 51000	REGION DISPATCH-SALARY	0.00	0.00	2556.30	38601.18	94879.00	98969.88	4090.88	4.31%	
01231 51100	REGION DISPATCHERS - WAGES	194382.77	18741.49	72655.36	214360.60	360684.00	345776.19	(14907.81)	-4.13%	
01231 51300	DISPATCHER - OVERTIME	0.00	0.00	9688.31	37874.04	61000.00	61000.00	0.00	0.00%	
01231 52000	REGIONAL DISPATCH-SERVICES	0.00	0.00	0.00	20.00	15000.00	22162.50	7162.50	47.75%	
01231 54000	REGIONAL DISPATCH - SUPPLIES	0.00	337.02	0.00	79.74	1000.00	1000.00	0.00	0.00%	
01231 54100	DISPATCHER - CLOTHING ALLOWANCE	969.25	920.99	1691.92	1465.00	4700.00	5400.00	700.00	14.89%	
01231 57000	REGIONAL DISPATCH-EXPENSES	0.00	0.00	440.02	841.51	1169.00	13369.00	12200.00	1043.63%	
TOTAL	DISPATCHERS	195352.02	19999.50	87031.91	293242.07	538432.00	547677.57	9245.57	1.72%	

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)	
BUILDING INSPECTION	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST			
01241	BUILDING									
01241-51000	BUILDING INSPECTOR-SALARIES	(342.00)	1279.00	13641.00	37523.00	103592.00	106097.00	2505.00	2.42%	
01241-51100	BUILDING INSPECTOR- WAGES	89137.49	94457.00	87248.00	4200.00	31200.00	66274.00	35074.00	112.42%	<i>*Asst. Bldg. Inspector from PT to FT</i>
01241-51300	BUILDING INSPECTOR-OVERTIME	0.00	0.00	342.00	580.00	0.00	0.00	0.00	0.00%	
01241-52000	BUILDING INSPECTION-SERVICES	3601.49	1468.00	1207.00	203.00	1000.00	1000.00	0.00	0.00%	
01241-54000	BUILDING INSPECTION - SUPPLIES	4689.00	5079.00	4807.00	894.00	1000.00	1000.00	0.00	0.00%	
01241-54100	WEIGHTS AND MEASURES	0.00	0.00	0.00	1332.00	6500.00	6500.00	0.00	0.00%	
01241-57000	BUILDING INSPECITON-EXPENSES	2005.00	1193.00	2010.00	3332.00	4000.00	5000.00	1000.00	25.00%	
TOTAL	BUILDING INSPECTION	99090.98	103476.00	109255.00	48064.00	147292.00	185871.00	38579.00	26.19%	

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)	
BARN INSPECTOR	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST			
01247	BARN									
01247-51100	BARN INSPECTOR STIPEND	2600.00	2600.00	2600.00	0.00	2652.00	2705.04	53.04	2.00%	
TOTAL	BARN INSPECTOR	2600.00	2600.00	2600.00	0.00	2652.00	2705.04	53.04	2.00%	

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)	
EMERGENCY SERVICES	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST			
01291-51100	EMERGENCY MGMT STIPEND	12505.00	12756.00	12382.39	13140.00	13140.00	13402.80	262.80	2.00%	
01291-52000	SERVICES	7000.00	7000.00	7000.00	7000.00	7000.00	7400.00	400.00	5.71%	
01291-54000	SUPPLIES	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	0.00	0.00%	
01291-57000	OTHER CHARGES & EXPENSES	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
TOTAL	EMERGENCY SERVICES	22605.00	22856.00	22482.39	23240.00	23240.00	23902.80	662.80	2.85%	

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)	
ANIMAL CONTROL OFFICER	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST			
01292	ANIMAL CONTROL OFFICER									
01292 51100	ANIMAL CONTROL - WAGES	13316.16	14169.00	14549.06	5482.90	15178.00	15481.56	303.56	2.00%	
01292 52000	ANIMAL CONTROL - SERVICES	175.00	226.50	924.43	176.00	908.00	908.00	0.00	0.00%	

01292 54000	ANIMAL CONTROL - SUPPLIES	338.70	277.85	140.77	19.99	374.00	374.00	0.00	0.00%
01292 57000	ANIMAL CONTROL - EXPENSES	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
TOTAL	ANIMAL CONTROL OFFICER	13829.86	14673.35	15614.26	5678.89	16660.00	16963.56	303.56	1.82%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
TREE WARDEN	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01294	TREE WARDEN								
01294 51100	TREE WARDEN STIPEND	10200.32	10608.24	10641.31	3929.97	10824.00	11040.48	216.48	2.00%
01294 52000	TREE WARDEN - SERVICES	31234.88	15212.80	34421.68	4165.96	50600.00	63000.00	12400.00	24.51%
01294 53100	POLICE DETAILS	1401.84	1908.68	1202.06	0.00	4000.00	4000.00	0.00	0.00%
01294 54000	TREE WARDEN - SUPPLIES	856.63	270.15	243.85	0.00	3000.00	3000.00	0.00	0.00%
01294 57000	TREE WARDEN - EXPENSES	85.00	10085.00	85.00	2500.00	1000.00	1000.00	0.00	0.00%
TOTAL	TREE WARDEN	43778.67	38084.87	46593.90	10595.93	69424.00	82040.48	12616.48	18.17%

decreased 22000.

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
DPW ADMINISTRATION	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01410	DPW-ADMINISTRATION								
01410 51000	DPW ADMIN- SALARY	2415.00	2181.40	31976.65	49119.29	135770.00	226403.36	90633.36	66.76%
01410 51100	DPW ADMIN - WAGES	355047.87	381949.62	296648.34	50469.50	282864.00	213844.72	(69019.28)	-24.40%
01410 51300	DPW ADMIN OVERTIME	118.08	973.57	102.70	0.00	500.00	500.00	0.00	0.00%
01410 52000	DPW ADMIN - SERVICES	27919.95	21740.12	27293.65	8952.84	27000.00	34500.00	7500.00	27.78%
01410 52100	DPW ADMIN - UTILITIES	2360.10	2707.69	6931.53	526.53	15000.00	16500.00	1500.00	10.00%
01410 54000	DPW ADMIN - SUPPLIES	(12365.77)	23485.40	9898.49	2175.57	6500.00	7500.00	1000.00	15.38%
01410 57000	DPW ADMIN - EXPENSES	3468.53	1610.95	13942.95	988.74	5000.00	5000.00	0.00	0.00%
TOTAL	DPW-ADMINISTRATION	378963.76	434648.75	386794.31	112232.47	472634.00	504248.08	31614.08	6.69%

*Reclassification of GL numbers

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
HIGHWAY - DPW	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01420	DPW-HIGHWAY DEPARTMENT								
01420 51100	HIGHWAY DEPT - WAGES	308986.71	303511.92	300427.58	121371.02	336143.00	341238.96	5095.96	1.52%
01420 51300	HIGHWAY DEPT OVERTIME	15272.37	13691.62	13056.24	3611.88	14500.00	14500.00	0.00	0.00%
01420 51900	HWY CLOTHING REIMBURSEMENT	3733.32	3500.00	3974.99	750.00	3500.00	3500.00	0.00	0.00%
01420 52000	HIGHWAY DEPT - SERVICES	20882.44	45011.08	40122.63	11449.75	32000.00	43500.00	11500.00	35.94%
01420 52100	HIGHWAY UTILITIES	6096.46	8204.73	20629.20	1642.01	2000.00	2000.00	0.00	0.00%
01420 52200	DPW HWY - LINE PAINTING	0.00	0.00	0.00	0.00	14000.00	18000.00	4000.00	28.57%
01420 53100	POLICE DETAILS	6363.66	4431.12	8201.12	237.68	8000.00	8000.00	0.00	0.00%
01420 54000	HIGHWAY DEPT - SUPPLIES	31834.36	12964.13	21972.96	13658.50	37600.00	37600.00	0.00	0.00%
01420 57000	HIGHWAY DEPT - EXPENSES	1069.63	334.85	804.80	324.95	1200.00	1200.00	0.00	0.00%
01420 58000	DPW HWY CAPITAL	17023.21	2203.24	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	DPW-HIGHWAY DEPARTMENT	411262.16	393852.69	409189.52	153045.79	448943.00	469538.96	20595.96	4.59%

*Contractual

*Increased service costs

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
STORM WATER	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01421	DPW-STORMWATER MANAGEMENT								
01421 51100	STORM WATER - WAGES	9410.94	6401.52	32808.36	20682.17	0.00	0.00	0.00	0.00%
01421 52000	STORMWATER - SERVICES	31513.37	42618.99	91040.45	6312.15	40500.00	40500.00	0.00	0.00%
01421 52300	STORMWATER CATCH BASIN	0.00	0.00	0.00	0.00	12000.00	15000.00	3000.00	25.00%
01421 53100	STORMWATER POLICE DETAILS	21439.48	3192.46	1354.96	1834.80	5000.00	5000.00	0.00	0.00%
01421 54000	STORMWATER - SUPPLIES	(7725.02)	34279.95	4254.54	1858.23	12500.00	12500.00	0.00	0.00%
01421 58000	STORM DRAIN UPGRADES	100000.00	65438.00	58433.98	0.00	100000.00	100000.00	0.00	0.00%
01421 58100	CULVERT REPLACEMENTS	84300.00	8915.60	88274.00	0.00	100000.00	30000.00	(70000.00)	-70.00%
TOTAL	DPW-STORMWATER MANAGEMENT	238938.77	160846.52	276166.29	30687.35	270000.00	203000.00	(67000.00)	-24.81%

decreased 100000.

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
SNOW REMOVAL	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01422	SNOW REMOVAL								
01422 51100	SNOW REMOVAL- WAGES	3045.84	2016.66	1398.31	0.00	3000.00	3060.00	60.00	2.00%
01422 51300	SNOW REMOVAL OVERTIME	69830.04	75629.87	69485.48	0.00	77000.00	77000.00	0.00	0.00%
01422 52000	SNOW REMOVAL - SERVICES	33575.89	31485.59	29150.55	0.00	40000.00	40000.00	0.00	0.00%
01422 53100	POLICE DETAILS	808.48	1374.84	876.72	0.00	3000.00	3000.00	0.00	0.00%
01422 54000	SNOW REMOVAL - SUPPLIES	20461.92	35292.26	26552.20	3622.21	38000.00	38000.00	0.00	0.00%
01422 54810	SNOW REMOVAL FUEL	31481.18	23701.60	37072.11	0.00	40000.00	53600.00	13600.00	34.00%
01422 55410	SNOW REMOVAL SALT & SAND	87784.90	85375.21	109150.28	0.00	120000.00	144000.00	24000.00	20.00%
TOTAL	SNOW REMOVAL	246988.25	254876.03	273685.65	3622.21	321000.00	358660.00	37660.00	11.73%

*Fuel cost increase

*Increased costs

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
STREET LIGHTING	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01424	STREET LIGHTING								
01424 52000	STREET LIGHT REP & MAINTENANCE	21583.00	10442.83	6985.93	17836.26	10000.00	13000.00	3000.00	30.00%
01424 52100	STREET LIGHTS - SERVICES	10967.42	17201.00	6271.87	4551.61	23000.00	23000.00	0.00	0.00%
01424 53100	STREET LIGHTING POLICE DETAILS	0.00	2552.52	437.60	0.00	4000.00	4000.00	0.00	0.00%
01424 54000	STREET LIGHTING - SUPPLIES	0.00	1721.96	4510.00	0.00	5000.00	5000.00	0.00	0.00%
TOTAL	STREET LIGHTING	32550.42	31918.31	18205.40	22387.87	42000.00	45000.00	3000.00	7.14%

ACCOUNTS FOR:	FUEL	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01425		DPW-FUEL								
01425 52000		FUEL - SERVICES	1256.50	1324.55	936.50	769.95	1500.00	1500.00	0.00	0.00%
01425 54000		FUEL - OTHER DEPARTMENTS	34161.01	28401.68	52338.49	(5238.36)	0.00	0.00	0.00	0.00%
01425 54810		FUEL - DPW	0.00	0.00	1725.01	46406.71	53500.00	71690.00	18190.00	34.00%
TOTAL		DPW-FUEL	35417.51	29726.23	55000.00	41938.30	55000.00	73190.00	18190.00	33.07%

ACCOUNTS FOR:	DPW EQUIPMENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01429		DPW-EQUIPMENT REPAIR								
01429 51100		EQUIPMENT REPAIR - WAGES	61607.00	56678.80	63688.00	23548.80	64938.00	66456.00	1518.00	2.34%
01429 51300		EQUIPMENT REPAIR OVERTIME	2588.59	1768.02	1693.86	23.42	1900.00	1900.00	0.00	0.00%
01429 51900		EQUIP CLOTHING REIMBURSEMENT	700.00	700.00	900.00	150.00	700.00	700.00	0.00	0.00%
01429 52000		EQUIPMENT REPAIR - SERVICES	4527.89	22834.96	10755.12	3304.55	14200.00	14200.00	0.00	0.00%
01429 54000		EQUIPMENT REPAIR - SUPPLIES	38217.55	22632.28	20430.63	6342.62	35750.00	35750.00	0.00	0.00%
01429 57000		EQUIPMENT REPAIR - EXPENSES	164.95	100.00	100.00	129.90	100.00	100.00	0.00	0.00%
TOTAL		DPW-EQUIPMENT REPAIR	107805.98	104714.06	97567.61	33499.29	117588.00	119106.00	1518.00	1.29%

ACCOUNTS FOR:	CEMETERY	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01491		CEMETERY DEPT								
01491 52000		CEMETERY - SERVICES	3750.00	3950.00	1440.00	0.00	1200.00	1200.00	0.00	0.00%
TOTAL		CEMETERY	3750.00	3950.00	1440.00	0.00	1200.00	1200.00	0.00	0.00%

*St. Mary's Church

ACCOUNTS FOR:	CEMETERY	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01495		CEMETERY DEPT								
01495 51100		CEMETERY - WAGES	0.00	0.00	782.86	1017.14	10000.00	10200.00	200.00	2.00%
01495 52000		CEMETERY - SERVICES	0.00	0.00	26360.00	16024.20	28000.00	30500.00	2500.00	8.93%
01495 54000		CEMETERY SUPPLIES	0.00	0.00	799.98	35.63	3000.00	3000.00	0.00	0.00%
TOTAL		CEMETERY	0.00	0.00	27942.84	17076.97	41000.00	43700.00	2700.00	6.59%

ACCOUNTS FOR:	BOARD OF HEALTH	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01512		BOARD OF HEALTH								
01512-52000		SERVICES	164.00	0.00	370.00	208.00	4000.00	4000.00	0.00	0.00%
01512-54000		SUPPLIES	0.00	150.00	1945.00	0.00	2700.00	2700.00	0.00	0.00%
01512-57000		OTHER CHARGES & EXPENSES	150.00	0.00	60.00	0.00	600.00	600.00	0.00	0.00%
TOTAL		BOARD OF HEALTH	314.00	150.00	2375.00	208.00	7300.00	7300.00	0.00	0.00%

ACCOUNTS FOR:	NASHOBA BOARD OF HEALTH	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01513-53505		NASHOBA-NURSING SERVICES	9,228	9,689	10,174	6,062	12,125	13095.00	970.00	8.00%
01513-53055		NASHOBA BOARD OF HEALTH	20,221	21,232	22,294	13,227	26,454	28570.32	2116.32	8.00%
TOTAL		NASHOBA BOARD OF HEALTH	29449.00	30921.40	32467.48	19289.72	38579.00	41665.32	3086.32	8.00%

ACCOUNTS FOR:	SOCIAL WORKER	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01520		SOCIAL WORKER								
01520-51000		SOCIAL WORKER, WAGES	0.00	0.00	0.00	0.00	65000.00	65000.00	0.00	0.00%
01520-52000		SERVICES	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00%
01520-54000		SUPPLIES	0.00	0.00	0.00	0.00	1500.00	1500.00	0.00	0.00%
TOTAL		SOCIAL WORKER	0.00	0.00	0.00	0.00	67500.00	67500.00	0.00	0.00%

ACCOUNTS FOR:	DISABILITIES COMMISSION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01540		DISABILITIES COMMISSION								
01540 51100		DISABILITIES COMM - WAGES	0.00	0.00	0.00	0.00	2500.00	2500.00	0.00	0.00%
01540 52000		DISABILITIES COMM - SERVICES	265.30	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
TOTAL		DISABILITIES COMMISSION	265.30	0.00	0.00	0.00	3000.00	3000.00	0.00	0.00%

ACCOUNTS FOR:	COUNCIL ON AGING	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 AS OF 11/22/2022	ORIGINAL FY23 BUDGET	FY24 BUDGET DEPT REQUEST	\$ INC/(DEC)	% INC/(DEC)
01541		COUNCIL ON AGING								
01541 51000		COUNCIL ON AGING - SALARIES	140999.84	98657.96	80395.05	25918.88	72808.00	74264.16	1456.16	2.00%
01541 51100		COUNCIL ON AGING - WAGES	0.00	0.00	0.00	5657.42	71453.00	73518.54	2065.54	2.89%
01541 51300		COA OVERTIME	244.72	199.50	0.00	0.00	0.00	0.00	0.00	0.00%
01541 52000		COUNCIL ON AGING - SERVICES	15088.41	10649.08	11213.83	9006.10	18100.00	19220.00	1120.00	6.19%
01541 54000		COUNCIL ON AGING - SUPPLIES	5546.46	2829.12	11275.12	9918.76	43650.00	43650.00	0.00	0.00%
01541 57000		COUNCIL ON AGING - EXPENSES	4739.56	1815.05	3600.76	2050.68	10600.00	12800.00	2200.00	20.75%
01541 58000		COA CAPITAL	0.00	0.00	16615.91	0.00	0.00	0.00	0.00	0.00%
TOTAL		COUNCIL ON AGING	166618.99	114150.71	123100.67	52551.84	216611.00	223452.70	6841.70	3.16%

increase 1120.

*\$1000 van deductible & \$1200 Sr Center annual license

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
VETERANS AGENT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		0.00%
01543-51000	VETERANS AGENT, WAGES	19566.65	19884.00	20383.00	9887.92	20791.00	21206.82	415.82	2.00%
01543-54000	SUPPLIES	300.00	300.00	300.00	0.00	200.00	200.00	0.00	0.00%
TOTAL	VETERANS AGENT	19866.65	20184.00	20683.00	9887.92	20991.00	21406.82	415.82	1.98%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
VETERANS SERVICES	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01547									
01547-53170	VETERANS SERVICES	119527.61	112471.77	110387.10	89935.34	125000.00	125000.00	0.00	0.00%
TOTAL	VETERANS SERVICES	119527.61	112471.77	110387.10	89935.34	125000.00	125000.00	0.00	0.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
LIBRARY	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01610	LIBRARY DEPARTMENT								
01610 51000	LIBRARY-SALARIES	(1407.54)	5257.38	0.00	26691.42	79900.00	94454.86	14554.86	18.22%
01610 51100	LIBRARY - WAGES	377652.47	384267.83	357082.28	93469.05	343175.00	360736.97	17561.97	5.12%
01610 51300	LIBRARY - OVERTIME	0.00	0.00	0.00	0.00	0.00	3000.00	3000.00	100.00%
01610 52000	LIBRARY - SERVICES	92716.41	90466.02	115975.66	39709.50	95403.00	76900.00	(18503.00)	-19.39% *Reclassification of GL numbers
01610 52100	LIBRARY UTILITY SERVICES	0.00	0.00	848.78	3112.24	0.00	20000.00	20000.00	100.00%
01610 54000	LIBRARY - SUPPLIES	144063.68	119804.79	117382.66	8422.56	13000.00	14000.00	1000.00	7.69%
01610 54100	LIBRARY - BOOKS PERIODICALS	0.00	0.00	23111.76	33490.49	124902.00	133290.81	8388.81	6.72%
01610 57000	LIBRARY - EXPENSES	0.00	0.00	0.00	169.20	1000.00	1000.00	0.00	0.00%
TOTAL	LIBRARY DEPARTMENT	615025.02	601170.47	616395.64	205064.46	657380.00	703382.64	46002.64	7.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
PARKS AND RECREATION	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01650	PARK DEPARTMENT								
01650 51000	PARKS - SALARIES	38609.31	18184.50	38274.68	29885.90	52228.00	84590.64	32362.64	61.96% *Reclassification of GL numbers
01650 51100	PARKS - WAGES	91405.89	91813.56	100930.60	44857.06	110975.00	80271.00	(30704.00)	-27.67%
01650 51300	PARKS OVERTIME	0.00	0.00	0.00	25.88	0.00	0.00	0.00	0.00%
01650 52000	PARKS - SERVICES	9971.46	12890.40	11593.76	7197.30	12000.00	12000.00	0.00	0.00%
01650 52100	PARKS UTILITY SERVICES	0.00	0.00	367.06	1005.42	4000.00	4000.00	0.00	0.00%
01650 54000	PARKS - SUPPLIES	13550.76	16633.32	17970.70	6052.27	15000.00	15500.00	500.00	3.33% Increases in material costs
TOTAL	PARKS DEPARTMENT	153537.42	139521.78	169136.80	89023.83	194203.00	196361.64	2158.64	1.11%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
FOOTBALL	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01652	AYER SHIRLEY FOOTBALL								
01652 52000	AYER SHIRLEY FOOTBALL SERVICE	8000.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	0.00%
TOTAL	AYER SHIRLEY FOOTBALL	8000.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	0.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
LITTLE LEAGUE	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01653	LITTLE LEAGUE								
01653 52000	LITTLE LEAGUE- SERVICE	4000.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	0.00%
TOTAL	LITTLE LEAGUE	4000.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00	0.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
HISTORICAL COMMISSION	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01691									
01691-52000	SERVICES	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
01691-57000	OTHER EXPENSES	0.00	277.00	0.00	0.00	500.00	500.00	0.00	0.00%
TOTAL	HISTORICAL COMMISSION	0.00	277.00	0.00	0.00	750.00	750.00	0.00	0.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
PUBLIC CELEBRATIONS	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01692-55840	MEMORIAL DAY SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
TOTAL	PUBLIC CELEBRATIONS	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
AMERICAN LEGION POST 139	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01695-57000	EXPENSES	600.00	600.00	600.00	0.00	600.00	600.00	0.00	0.00%
TOTAL	AMERICAN LEGION POST 139	600.00	600.00	600.00	0.00	600.00	600.00	0.00	0.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
4TH OF JULY FIREWORKS	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01697-52000	SERVICES	5000.00		0.00	0.00	0.00	5000.00	5000.00	100.00%
TOTAL	4TH OF JULY FIREWORKS	5000.00	0.00	0.00	0.00	0.00	5000.00	5000.00	100.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
HOLIDAY LIGHTS	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01698-57000	SERVICES	0.00	15000.00	15000.00	15000.00	15000.00	15000.00	0.00	0.00%

TOTAL	HOLIDAY LIGHTS	0.00	15000.00	15000.00	15000.00	15000.00	15000.00	0.00	0.00%
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ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
RETIREMENT OF DEBT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01710	RETIREMENT OF DEBT								
01710 59000	DEBT INTEREST	0.00	0.00	0.00	0.00	0.00	247520.15	247520.15	100.00% *Reclassification of GL numbers
01710 59100	DEBT PRINCIPAL	1350443.12	1188719.00	1275999.69	414060.00	887820.00	901803.00	13983.00	1.57%
TOTAL	RETIREMENT OF DEBT	1350443.12	1188719.00	1275999.69	414060.00	887820.00	1149323.15	261503.15	29.45%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
RETIREMENT AND PENSION	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01911	RETIREMENT & PENSION CON								
01911 51730	COUNTY RETIREMENT ASSESS	1687582.00	1787745.00	1934480.00	2058373.00	2058373.00	2096798.00	38425.00	1.87%
TOTAL	RETIREMENT & PENSION CON	1687582.00	1787745.00	1934480.00	2058373.00	2058373.00	2096798.00	38425.00	1.87%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
UNEMPLOYMENT	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01913	UNEMPLOYMENT COMPENSATION								
01913 51710	UNEMPLOYMENT COMPENSATION	10912.28	12831.09	10133.06	9335.00	11200.00	11200.00	0.00	0.00%
TOTAL	UNEMPLOYMENT COMPENSATION	10912.28	12831.09	10133.06	9335.00	11200.00	11200.00	0.00	0.00%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
EMPLOYEE BENEFITS OTHER	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01919	OTHER EMPLOYEE BENEFITS								
01919 51740	OTHER EMPLOYEE BENEFITS	121574.42	119626.12	125221.19	62828.58	158000.00	165000.00	7000.00	4.43% decrease 16700
TOTAL	OTHER EMPLOYEE BENEFITS	121574.42	119626.12	125221.19	62828.58	158000.00	165000.00	7000.00	4.43%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
GROUP HEALTH AND LIFE INSURANCE	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01940	GROUP HEALTH & LIFE INSUR								
01940 57420	HEALTH INSURANCE	1576421.41	1563196.40	1420165.96	875355.80	1844382.00	2102595.48	258213.48	14.00% *Estimate
01940 57422	REGION DISPATCH HEALTH	38734.83	52297.42	38859.75	0.00	56175.00	64039.50	7864.50	14.00% *Estimate
01940 57425	LIFE INSURANCE	15669.15	15259.35	13085.85	6206.55	16400.00	16400.00	0.00	0.00%
01940 57439	HSA ADMIN FEES	88.00	162.25	334.25	121.00	825.00	907.50	82.50	10.00%
01940 57440	HRA BENEFITS	0.00	0.00	0.00	0.00	15000.00	24000.00	9000.00	60.00% increase 7500 per ben. Mgr
01940 57446	FSA ADMIN FEES	2153.25	2096.75	1918.75	713.75	2000.00	2000.00	0.00	0.00%
01940 57460	HEALTH INSURANCE W/H CREDIT	9878.28	7665.92	2621.03	607.39	1675.00	1675.00	0.00	0.00%
01940 57480	MEDICARE PENALTIES	2435.20	2463.00	2677.20	1191.00	3000.00	3000.00	0.00	0.00%
01940 57490	HEALTH BUY-OUT PROGRAM	63185.43	58554.58	52186.41	17441.44	62400.00	60000.00	(2400.00)	-3.85% per ben mgr
TOTAL	GROUP HEALTH & LIFE INSUR	1708565.55	1701695.67	1531849.20	901636.93	2001857.00	2274617.48	272760.48	13.63%

TOTAL BEFORE SCHOOL ASSESSMENTS \$ 14,129,913.65 \$ 14,470,015.21 \$ 14,975,596.86 \$ 7,596,041.66 \$ 16,962,924.60 \$ 18,061,454.43 \$ 1,098,529.83 6.48%

ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
SCHOOL DEPT- VOCATIONAL ED	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01331									
01331-52000	VOCATIONAL EDUCATION TUITION	764256.00	870317.00	954155.00	758217.75	1010957.00	1161225.00	150268.00	14.86%
TOTAL	VOCATIONAL EDUCATION TUITION	764256.00	870317.00	954155.00	758217.75	1010957.00	1161225.00	150268.00	14.86%

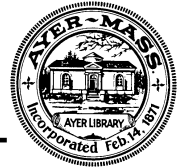
ACCOUNTS FOR:		FY20	FY21	FY22	FY23	ORIGINAL FY23	FY24 BUDGET	\$ INC/(DEC)	% INC/(DEC)
ASRSD	DEPT	ACTUALS	ACTUALS	ACTUALS	AS OF 11/22/2022	BUDGET	DEPT REQUEST		
01335									
01335-52000		11113083.03	11525813.04	11769808.00	7142447.69	12244196.00	12624418.00	380222.00	3.11%
01331-52100	ASRSD	952315.00	933512.00	910941.00	666862.50	889150.00	986426.00	97276.00	10.94%
TOTAL	ASRSD	12065398.03	12459325.04	12680749.00	7809310.19	13133346.00	13610844.00	477498.00	3.64%

TOTAL \$ 26,959,567.68 \$ 27,799,657.25 \$ 28,610,500.86 \$ 16,163,569.60 \$ 31,107,227.60 \$ 32,833,523.43 \$ 1,726,295.83 5.55%

Department	Item	Funding mechanism per policies	Initial request FY24	Adj from Dept meetings	Updated request Dec 15	Adj from Jan 12 meeting	Adj Jan 19 meeting	Updated request Dec 15	Aye	No	FY 2024 Notes
Assessors	Annual maintenance	General Fund	2,500	(2,500)	-			-			Move to operating budget
Assessors	Database consulting support	General Fund	8,000		8,000			8,000	7	-	
Assessors	Assesspro AP5 Client server base RE software	General Fund	9,500		9,500			9,500	7	-	
Library	Roof repairs	General Fund	15,000		15,000			15,000	7	-	
Cemetery	Resurface access road/driveways	General Fund	25,000		25,000			25,000	7	-	
DPW Solid Waste	Paving lower access driveway	General Fund	25,000		25,000			25,000	7	-	
Library	HVAC repairs	General Fund	25,000		25,000			25,000	7	-	
Parks Department	Sandy Pond beach house rehab study	General Fund	30,000		30,000			30,000	7	-	
DPW Wastewater	Pump impeller/volute replacement at Main & Central	Enterprise Fund	33,000		33,000			33,000	7	-	
Facilities	Police Station fence and trim repairs	General Fund	43,000		43,000			43,000	7	-	
DPW Stormwater	Upper Flanagan pond dam repairs	General Fund	50,000		50,000			50,000	7	-	
DPW Water	Grove Pond Greensand valve replacement	Enterprise Fund	30,000	20,000	50,000			50,000	7	-	Updated costing from vendor
DPW Administration	DPW Security gate upgrade	General Fund	20,000	40,000	60,000	5,000		65,000	7	-	Updated costing from vendor
Facilities	Town Hall renovations/repairs/acoustics	General Fund	68,700		68,700			68,700	7	-	
Fire Department	Fire Department vehicle	General Fund	77,760		77,760			77,760	7	-	
DPW Highway	Road paving	General Fund	85,000		85,000			85,000	7	-	
DPW Wastewater	Replace WWTP boilers	Enterprise Fund	85,000		85,000	15,000		100,000	7	-	
Facilities	Fire Station HVAC repairs	General Fund	88,100		88,100			88,100	7	-	
Police Department	Upgrade locker rooms	General Fund	115,119		115,119			115,119	7	-	
DPW Stormwater	Stormwater storm drain upgrades	General Fund	200,000		200,000	(100,000)		100,000	7	-	
DPW Water	Spectacle Pond Well 3 pumping station and transmission main	Enterprise Fund	250,000		250,000	(250,000)		-			Moved to FY24 and FY25
DPW Stormwater	Stormwater culvert improvements	General Fund	260,000		260,000	(130,000)		130,000	7	-	
DPW Water	Annual water main rehabilitation	Enterprise Fund debt	300,000		300,000			300,000	7	-	
DPW Water	Washington St water tank painting	Enterprise Fund debt	450,000		450,000			450,000	7	-	
Parks Department	Kiddie Junction Remediation (Phase 2)	General Fund	150,000		150,000	816,626	(746,626)	220,000	7	-	CPC request of 750K submitted and will be voted by CPC in March at public forum 220K motion
DPW Wastewater	Inflow/infiltration repairs	Enterprise Fund debt	1,250,000		1,250,000			1,250,000	7	-	
Fire Department	Ladder Truck	Debt/Capital exclusio	1,434,156		1,434,156	258,532		1,692,688	7	-	Debt exclusion
DPW Highway	W Main St bridge repairs	Debt/Capital exclusio	2,500,000		2,500,000	1,000,000		3,500,000	7	-	Debt exclusion contingent on further reductions from state or federal funding before town meeting
		Total	7,629,835		7,687,335			8,555,867			
		General Fund	1,297,679		1,335,179			1,180,179			
		Debt/Capital exclusio	3,934,156		3,934,156			5,192,688			
		Enterprise Fund	398,000		418,000			183,000			
		Enterprise Fund Debt	2,000,000		2,000,000			2,000,000			
		Total	7,629,835		7,687,335			8,555,867			

Town of Ayer

Benefits and Payroll Department



1 Main Street – Ayer, Massachusetts - 01432
Amanda Lewis, Benefits and Payroll Manager

Tel: (978) 772-8220 x 104
Fax: (978) 772-3017

Memorandum

Date: February 16, 2023

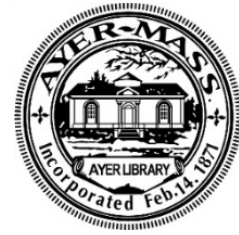
To: Robert Pontbriand, Town Manager

From: Amanda Lewis *al*

Re: Cost of Living Adjustment (COLA) for Non-Union Personnel for FY 2024

To assist in the FY2024 COLA recommendation for Non-Union Personnel, the following information has been gathered for your consideration:

- The Consumer Price Index (CPI) for the Boston-Cambridge-Newton area:
 - o Over the last 12 months, the CPI-U has increased 7%
 - o Energy prices increased 29.5%
 - o Food prices increased 10.8%
- The Federal Reserve Bank of Boston, Monthly Economic Update - State of Massachusetts:
 - o As of December 29, 2022, the Boston CPI increased 2.1% percent increase from the prior year period
- Responses from a survey of neighboring communities conducted by this office:
 - o 3 communities at more than 2% (Chelmsford, Harvard, Leominster)
 - o 2 communities at 2% (Sudbury, Westford)
 - o 0 communities less than 2%
- The Massachusetts Municipal Human Resources Association (MMHR) COLA survey of communities through February 10, 2023, includes:
 - o 28 communities more than 2%
 - o 23 communities at 2%
 - o 2 communities less than 2%
- An 8.7% Social Security Benefit COLA increase for CY 2023.
- A 5.25% increase to Massachusetts Minimum Wage in CY 2023.
- Ayer's Collective Bargaining Agreements include a 2% COLA adjustment for FY 2024.



**Town of Ayer
Ayer Select Board
Ayer Town Hall – 1st Floor Meeting Room
Ayer, MA 01432**

Broadcast and Recorded by APAC

February 7, 2023
Open Session Meeting Minutes

SB Present: Jannice L. Livingston, Chair; Shaun C. Copeland, Vice-Chair; Scott A. Houde, Clerk

Also Present: Robert A. Pontbriand, Town Manager
Carly M. Antonellis, Assistant Town Manager

Call to Order: J. Livingston called the meeting to order at 6:00 PM. J. Livingston stated that this meeting/hearing of the Ayer Select Board will be held in-person at the location provided on this notice. Members of the public are welcome to attend this in-person meeting. Please note that while an option for remote attendance and/or participation via Zoom is being provided as a courtesy to the public, the meeting/hearing will not be suspended or terminated if technological problems interrupt the virtual broadcast, unless otherwise required by law. Members of the public with particular interest in a specific item on this agenda should make plans for in-person vs. virtual attendance accordingly. This meeting will be live on Zoom and Channel 8. The public may access the proceedings by joining Zoom (Meeting ID# 897 9080 0793) or by calling (929-205-6099).

Pledge of Allegiance: Select Board members and meeting attendees stood and recited the Pledge of Allegiance.

Approval of Meeting Agenda:

Motion: A motion was made by S. Houde and seconded by S. Copeland to approve the meeting agenda.
Motion passed 3-0.

Announcements: None

Public Input: None

Joint Meeting of the Select Board and Finance Committee Regarding FY 2024 ASRSD Budget Presentation - Dr. Adam Renda, Superintendent of Schools & Mr. William Plunkett, Finance Manager:

Finance Committee Call to Order – K. Fraczkowski, Chair called the Finance Committee to order at 6:02 PM. Members present were Kurt Fraczkowski, Jin Hong, and Andrew Sealey.

Dr. Renda was joined by Bill Plunkett, Business Manager (via remote participation); and Charlie Caliri, Assistant Superintendent.

Dr. Renda stated that there would be a public hearing on the budget on February 15, 2023. Dr. Renda reported that District Enrollment is up 14 students from the previous year. The Choice Out enrollment has remained the same at 121 students and the Choice In enrollment is down 8. There is 1 fewer student from Ayer attending the Charter School and 9 more students attending Nashoba Tech. Dr. Renda stated that the Special Education Enrollment is 19.4% of the total enrollment. He stated that the

Special Education Out of District Costs in FY'24 is expected to range from \$41,000 to \$350,000 per placement, which is 9% of the total budget.

Mr. Plunkett presented the budget revenues and budget drivers for FY '24. He stated that health insurance, employee salaries, and transportation are the major budget drivers. The Ayer assessment, without debt service would be, \$12,244,196, an increase of \$380,222 or 3.1%. The Ayer assessment, with debt service would be, \$13,133,346, an increase of \$477,498 or 3.6%.

S. Houde asked what age/grade level the school typically sees students opting to Choice Out. Dr. Renda said usually in transition years, meaning between grades 5 and 6 and grades 8 and 9.

S. Copeland asked when the District would have more solid information on the health insurance figures. B. Plunkett stated that they'll hear typically by March 1st.

A. Sealey asked how many teachers the district has. Dr. Renda said between 155-168.

S. Houde asked if the School District still planned on submitting a Letter of Intent for a new elementary school in Ayer. Dr. Renda said that the Statement of Interest window is open until April 14, 2023. The District has started the process; he'll be presenting the process to the school committee at the February 15, 2023 meeting. He stated the school committee will have to make a choice between which of the two towns elementary schools they will prioritize.

J. Livingston asked when they will hear back from the MSBA. Dr. Renda said usually by July 1st.

Adjournment of Finance Committee -

Motion: A motion was made by A. Sealey and seconded by J. Hong to adjourn at 6:37 PM. **Motion passed 3-0.**

Charles R. Shultz, Jr. Building Commissioner - Enforcement of Trash Receptacles and Dumpster and Code Enforcement Update: C. Shultz gave an overview to the Select Board about the responsibilities of the Zoning Enforcement Officer and what his department does in addition to building inspections. Relating to Zoning violations, he referenced a new complaint form that can be found on the Building Department's webpage that helps assist him and the Assistant Building Inspector do zoning enforcement. He then outlined the building/zoning enforcement process, which involves sending a series of letters to the violating party with a set timeframe to correct the violation. He noted that he does not have the ability to walk onto private property and cite an owner for a violation.

C. Shultz that said relating to the dumpsters that are picked up by private trash haulers, he has very little enforcement jurisdiction. He noted that the nuisance bylaw reads that any substantial interference with a street, right of way, or sidewalk is not allowed but that the term "substantial" is not defined.

C. Shultz stated that he doesn't get many complaints about trash receptacles. He noted that for new development, the Planning Board is able to regulate where receptacles are placed during the Site Plan Review process.

Dennis Curran, 51 Pleasant Street stated that it sounds like the bylaws aren't specific or rigorous enough. He stated that it seems to him that the receptacles are placed for the convenience of the trash haulers. He stated that he believes it is reasonable for the Town to tell the haulers on what day they can pick up the trash.

There was additional discussion.

Pauline Conley, 40 Cambridge Street stated that there is a competing bylaw and Board of Health regulations that address different issues. She is recommending that a representative from the Select Board, Board of Health, and the Planning Board meet to discuss this issue. She thinks the Town should be putting the haulers on notice.

J. Livingston stated that she would like this issue to be brought to the attention of the Board of Health and the Planning Department.

Request to increase Building Inspector's hours to Fulltime in FY' 24 Budget – C. Shultz stated the reason for the increase is because of the record number of building permits being applied for each year. He stated that the fees being generated with the increased number of permits is more than enough to cover the additional 20 hours.

Daniel Van Schalkwyk, Director, Dept. of Public Works - Street Acceptances (Pleasant St. Ext; Woodlawn Way; Hemlock Drive portion): D. Van Schalkwyk was in attendance to ask for the Select Board to vote in favor of three street acceptances. He stated that the following streets were voted by Fall 2022 Town Meeting for acceptance, authorizing acquisition by the Select Board: Pleasant Street Extension (portion); Woodland Way; Hemlock Drive (portion). The final step of street acceptance is for the Select Board to acquire the streets and required easements. He has worked with Town Counsel to prepare the attached Order of Takings.

Motion: A motion was made by S. Houde and seconded by S. Copeland to execute the order of takings as recommended by the DPW Director. **Motion passed 3-0.**

Change Order 1 – Spectacle Pond Transmission Main Replacement Project – D. Van Schalkwyk stated that the construction of the Spectacle Pond Transmission Main Replacement has been completed and a final change order has been prepared. The Change Order includes an emergency replacement of a failing 48” culvert and a reduction in price due to actual quantities of work being less than estimated. The total change order is an increase in price of \$44,444.93 for signature by the Chair.

Motion: A motion was made by S. Copeland and seconded by S. Houde to approve Change Order #1 with signature by the Chair. **Motion passed 3-0.**

Change Order 1 – Ayer Wastewater Treatment Plan FY '20 Improvement Project - D. Van Schalkwyk stated that the Ayer WWTP FY2020 Improvements Project are nearing completion. The Gravity Belt Thickener (GBT) was recently installed, and startup is commencing. The project has taken longer than expected due to the difficulty in obtaining equipment (e.g. VFDs and pumps) in the current economic climate.

The Change Order includes a handful unforeseen changes; however, the highest cost item is the Tank Drain/Wet Well Restoration of \$177,000. The existing wet well is 25-feet deep and severely deteriorated, concrete is breaking off and harming the pumps, and causing unnecessary labor for the wastewater staff to pull the pumps and repair them. He showed the Select Board images of the deteriorating wet well and new equipment being installed.

Motion: A motion was made by S. Houde and seconded by S. Copeland to approve Change Order #1 in the amount of \$241,754 with signature by the Board. **Motion passed 3-0.**

Town Manager's Report - Administrative Update/Review of Town Warrant(s): R. Pontbriand provided a brief Administrative Update to the Select Board on the various activities, initiatives, and projects of the Town since the Select Board last met and referenced the Town Warrants that are in the Select Board's packet that were approved since the Select Board last met. He stated that the main focus

has been the development of the FY '24 budget. The Cable Advisory Committee recently held a Public Hearing on January 18, 2023. He reported that a recent weekend storm event lead to a power outage, which lead to a power surge, which damaged the Town Hall server. The Town did not lose any data but it took almost 5 business days to recover. He is estimating the total cost impact is around \$10,000 and that the IT Department may need a Reserve Fund Transfer towards the end of the fiscal year.

FY '24 Budget Update/ FY '24 Energy Budget Update – R. Pontbriand stated since the first budget forum, the Facilities Department has found some potential savings with electricity, which has been identified as a major driver. The Minuteman Nashoba Health Group met yesterday and voted for a 13.75% increase to the budget for FY '24. The Town of Ayer was hoping for a 10% increase, but conservatively budgeted for 15%. He noted that FY '22 Free Cash should be certified within the next couple weeks and then the Bi-Board will make suggestions for uses of the Free Cash. He will be presenting DRAFT #2 of the budget at the next SB meeting on February 21, 2023.

Select Board Letter to MART Re: Shuttle Service for Devens Symposium - R. Pontbriand announced that through the Office of Community and Economic Development, the Town will be hosting a two-day Symposium relating to Devens. It will be held on March 10th and 11th, 2023. R. Pontbriand is asking the SB to approve a letter to the Montachusett Regional Transportation Authority requesting use of a van on Friday March 10, 2023 as part of the symposium.

Motion: A motion was made by S. Copeland and seconded by S. Houde to approve the proposed letter (with changes to the date) to MART. **Motion passed 3-0.**

Select Board Authorization of Invitation for Devens Symposium – R. Pontbriand is requesting that the Select Board approve the invitation as drafted by the Office of Community and Economic Development.

Motion: A motion was made by S. Copeland and seconded by S. Houde to approve the text of the invitation for the Devens Symposium. **Motion passed 3-0.**

2023 Seasonal Population Estimate for ABCC – C. Antonellis presented the 2023 Seasonal Population Estimate for the Alcoholic Beverages Control Commission. According to the Town Clerk, the Town of Ayer's population as of July 10, 2023 will be 7,100 residents.

Motion: A motion was made by S. Houde and seconded by S. Copeland to approve the 2023 Seasonal Population Estimate. **Motion passed 3-0.**

Amendment 8 – Agreement for Veterans Services – MassDevelopment – R. Pontbriand presented Amendment #8 for the agreement between the Town of Ayer and MassDevelopment for Veterans Services. Amendment #8 would extend the existing terms, that the Town of Ayer provide Veteran Services to those living in Devens, until August 21, 2023.

Motion: A motion was made by S. Copeland and seconded by S. Houde to approve Amendment #8 between the Town of Ayer and MassDevelopment for Veterans Services. **Motion passed 3-0.**

New Business/Select Board Member Questions - Update from February 6, 2023, Meeting with MassDevelopment (J. Livingston): J. Livingston stated that yesterday she was invited to a meeting at MassDevelopment along with the Chair of the Shirley and Harvard Select Boards, Victor Normand, the Chair of the Devens Framework Jurisdiction Committee (DJFC), Dan Rivera, President of MassDevelopment and Meg Delorier, Acting VP of MassDevelopment at Devens. During the DJFC process, where MassDevelopment was previously engaged, they were “driving the bus” and they will not be doing that anymore. They will be responsive to the Committee and provide information, but they feel

that the three Towns of Ayer, Shirley and Harvard should be “driving the bus”. MassDevelopment has been focusing on completing the Reuse Plan and focusing on public safety buildings, PFAS remediation and the Lovell Road Bridge. They stated that Vicksburg Square was not a priority and they were looking at non-residential uses. J. Livingston’s thought is to have Super Town Meeting at Devens with all three Towns at the same time, so everyone is presented with the same information at the same time. MassDevelopment reported that they are going through some staffing changes, making the Executive Vice-President position a Superintendent position. They are not going to start planning for disposition until 2029. She noted that MassDevelopment will pay for a consultant in the future, once disposition and 2033 get closer. She stated that August 19, 2023 is Devens Day with fireworks. She noted that the next DJFC Committee meeting will be held on April 12, 2023 in Harvard.

Approval of Meeting Minutes: A motion was made by S. Houde and seconded by S. Copeland to approve the meeting minutes from January 17, 2023. **Motion passed 3-0.**

Executive Session Pursuant to MGL Chapter 30A, Section 21A, Exemption #3 (Litigation Strategy) National Opioid Lawsuit Consortium: At 7:48 PM a motion was made by S. Houde and seconded by S. Copeland to enter into Executive Session pursuant to MGL Chapter 30A, Section 21 A, Exemption #3 (Litigation Strategy) to discuss the National Opioid Lawsuit Consortium and to adjourn at the conclusion of the Executive Session. He further noted that discussing these matters in Open Session would be detrimental to the Town’s negotiating strategy.

Minutes Recorded and Submitted by Carly M. Antonellis, Assistant Town Manager

Date Minutes Approved by SB: _____

Signature Indicating Approval: _____