

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

Tuesday January 18, 2022 6:00 PM
Open Session Remote Participation Meeting Agenda

Due to the ongoing COVID-19 Pandemic, in accordance with Chapter 20 of the Acts of 2021, suspending certain provisions of the Open Meeting Law (OML), public bodies otherwise governed by the OML are temporarily relieved from the requirement that meetings be held in public places, open and physically accessible to the public, so long as measures are taken to ensure public access to the bodies' deliberations "through adequate, alternative means." This meeting will be live on Zoom and Channel 8. The public may participate remotely 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
- Recognition of Ms. Lisa A. Gabree, Finance Manager/Town Accountant**
- Public Input**
- 6:05 PM** **Public Hearing – Application for Flammable and Combustible Liquids, Gases and Solids License (G.L. 148 sec. 13) – ENI Fitchburg Road, LLC., 97 Fitchburg Road**
- 6:10 PM** **Susan Copeland, Town Clerk**
1. Opening of the Annual Town Election
- 6:15 PM*** **Dan Van Schalkwyk, Director, & Mark Wetzal, Special Projects Manager, DPW**
1. Vote to Authorize Usage of ARPA Funds for Spectacle Pond Water Transmission
2. Ayer Tree Inventory and Management Plan
- 6:25 PM** **Opening of the April 25, 2022 Annual Town Meeting Warrant**
- 6:30 PM** **Town Manager's Report**
1. Administrative Update/Review of Town Warrant(s)
2. Appointments – Ayer Housing Authority Tenant Board
3. FY 2023 Budget Update
4. Wild and Scenic River Update Report
5. Recommendation of Capital Planning Committee – UDAG Funds for Depot Square
- 6:45 PM** **New Business/Select Board Member Questions**
1. Initial Discussion on Town's 5-Year Capital Plan and Future Debt Exclusion Projects (Select Board Member S. Houde)
- 6:55 PM** **Approval of Meeting Minutes**
December 21, 2021
- Adjournment**
**Agenda times are for planning purposes only and do not necessarily constitute exact time.*

The 1st FY '23 Budget Forum will be held on Wednesday January 26, 2022 at 6:00 PM on Zoom

The next regularly scheduled meeting of the Select Board is February 1, 2022 at 6:00 PM via Remote Participation.
Zoom Meeting ID #897 9080 0793 or by Phone 929-205-6099

RECEIVED

JAN 04 2022

11:20am
Xopland

TOWN OF AYER
TOWN CLERK

**Town of Ayer
Notice of Public Hearing
Ayer Select Board**



The Ayer Select Board will be conducting a remote Public Hearing at 6:05 PM on Tuesday January 18, 2022 regarding an application by ENI Fitchburg Road, LLC., 97 Fitchburg Road (Assessors' Map 1 Parcels 5-7) Ayer, MA. The applicant is seeking a new Flammable and Combustible Liquids, Gases and Solids License for the storage of up to 73, 500 gallons of propane and 165 gallons of methanol pursuant to M.G.L. 148 sec. 13. For Zoom/Call-In information please contact atm@ayer.ma.us or 978-772-8220 x100.

Name of Applicant: ENI Fitchburg Road, LLC.
97 Fitchburg Road
Ayer, MA 01432

Date of Public Hearing: Tuesday January 18, 2022

Time of Public Hearing: 6:05 PM

Location of Public Hearing: Remote Public Hearing held on Zoom
Meeting ID #: 897 9080 0793

Meeting materials/information may be obtained by contacting Carly Antonellis, Assistant Town Manager at atm@ayer.ma.us or 978-772-8220 x100.

1/18/2022 6:05pm



The Commonwealth of Massachusetts
City/Town of Ayer

GIS Coordinates
LAT.
LONG.
License Number

FP-002
(Rev. 1.1.2015)

License

Massachusetts General Law, Chapter 148 §13

New License Amended License

After notice and hearing, and in accordance with Chapter 148 of the Mass. General Laws,
a license is hereby granted to use the land herein described for the purposes described.

Location of Land: 97 Fitchburg Road Map 1 Lots 5,6,7
Number, Street and Assessor's Map and Parcel ID

Owner of Land: ENI Fitchburg Road LLC

Address of Land Owner: 2 International Way Lawrence, MA 01843

Flammable and Combustible Liquids, Flammable Gases and Solids

Complete this section for the storage of flammable and combustible liquids, solids, and gases. All tanks and containers are considered full for the purposes of licensing and permitting. (Attach additional pages if necessary.)

PRODUCT NAME	CLASS	MAXIMUM QUANTITY	UNITS gal., lbs, cubic feet	CONTAINER UST, AST, IBC, drums
Methanol	III	3	55 gal	drums
Propane	II	2	30,000 gal	ASME
Propane	II	5	1,000 gal	ASME
Propane	II	15	500 gal	ASHE
Propane	II	10	100 gal	ASHE

LP-gas (Complete this section for the storage of LP-gas or propane)

❖ Maximum quantity (in gallons) of LP-gas to be stored in aboveground containers: 73,500
 List sizes and capacities of all aboveground containers used for storage See above list

❖ Maximum quantity (in gallons) of LP-gas to be stored in underground containers: N/A
 List sizes and capacities of all underground containers used for storage _____

Total aggregate quantity of all LP-gas to be stored: 73,500

Fireworks (Complete this section for the storage of fireworks)

❖ Maximum amount (in pounds) of Class 1.3G: _____

❖ Maximum amount (in pounds) of Class 1.4G: _____

❖ Maximum amount (in pounds) of Class 1.4: _____

Total aggregate quantity of all classes of fireworks to be stored: N/A

RECEIVED
 DEC 13 2021
 TOWN OF AYER
 OFFICE OF THE SELECT BOARD

THIS LICENSE OR A CERTIFIED COPY THEREOF MUST BE CONSPICUOUSLY POSTED ON THE LAND FOR WHICH IT IS GRANTED.

Explosives (Complete this section for the storage of explosives) *N/A*

- | | |
|--|---|
| ❖ Maximum amount (in pounds) of Class 1.1: _____ | Number of magazines used for storage: _____ |
| ❖ Maximum amount (in pounds) of Class 1.2: _____ | Number of magazines used for storage: _____ |
| ❖ Maximum amount (in pounds) of Class 1.3: _____ | Number of magazines used for storage: _____ |
| ❖ Maximum amount (in pounds) of Class 1.4: _____ | Number of magazines used for storage: _____ |
| ❖ Maximum amount (in pounds) of Class 1.5: _____ | Number of magazines used for storage: _____ |
| ❖ Maximum amount (in pounds) of Class 1.6: _____ | Number of magazines used for storage: _____ |

Licensing Authority Use:

This license is granted upon the condition that the licensed activity will comply with all applicable laws, codes, rules and regulations, including but not limited to Massachusetts General Law, Chapter 148, and the Massachusetts Fire Code (527 CMR 1.00) as amended. The license holder may **not** store materials in an amount exceeding the capacities herein specified unless and until any amended license has been granted.

ADDITIONAL RESTRICTIONS:

Signature of Licensing Authority

Title

Date

THIS LICENSE OR A CERTIFIED COPY THEREOF MUST BE CONSPICUOUSLY POSTED ON THE LAND FOR WHICH IT IS GRANTED.

From: [Chief Tim Johnston](#)
To: [Carly Antonellis](#); [Jody Ameden](#)
Cc: [Robert Pontbriand](#); [Lt. Bob Bozek](#)
Subject: RE: Proposed Newspaper Article Text for Public Hearing
Date: Tuesday, January 11, 2022 11:44:55 AM

Carly,

I have reviewed the file with Lieutenant Bozek, everything is in order for the public hearing. I will be in attendance if any questions were to come up from the Select Board or public. If you have any other questions or concerns, please contact my office.

Sincerely,

Tim

Tim Johnston
Fire Chief
Ayer Fire Department
1 West Main Street
Ayer, MA 01432
tjohnston@ayer.ma.us
(978) 772-8231



From: Carly Antonellis <cantonellis@ayer.ma.us>
Sent: Tuesday, January 4, 2022 2:37 PM
To: Chief Tim Johnston <tjohnston@ayer.ma.us>; Jody Ameden <jameden@gmail.com>
Cc: Robert Pontbriand <rponbriand@ayer.ma.us>; Dep. Chief Jeremy Januskiewicz <jjanuskiewicz@ayer.ma.us>; Lt. Bob Bozek <rbozek@ayer.ma.us>
Subject: RE: Proposed Newspaper Article Text for Public Hearing

Thank you all for your feedback. Attached is the public hearing notice for your records.

Chief, if you have any recommendations/suggestions for the SB, please forward by next Thursday Jan. 13th.

Jody, once I have the newspaper ad cost and complete the abutter notification, I'll send you an invoice to cover those costs.

Other than that, we are in good shape. Thanks everyone!

Carly

Carly M. Antonellis
Assistant Town Manager
Town of Ayer

Chair:

The Annual Town Election will be held on Tuesday, May 10, 2022 from 7am – 8pm in the 2nd Floor Great Hall at 1 Main Street in Ayer, Massachusetts.

Nomination Papers for the following offices are now available as they will appear on the ballot:

Assessor	(1)	3-year term
Board of Health	(1)	3-year term
Commissioner of Trust Funds	(1)	3-year term
Constable	(1)	3-year term
Library Trustee	(1)	3-year term
	(1)	1 year term
Park Commissioner	(1)	3-year term
	(1)	1 year term
Planning Board	(1)	3-year term
Regional School		
District Committee	(1)	3-year term
Selectman	(1)	3-year term
Moderator	(1)	3-year term

Nomination papers can be requested from and submitted to the Town Clerk's Office; 1 Main Street; Ayer, Massachusetts during regular business hours.

The last day to request nomination papers is Friday, March 18th, 2022, at 12:00 PM.

The last day to submit nomination papers is Tuesday, March 22nd, 2022, at 5:00 PM.

Ayer Town Meeting voted at the October 2021 Fall Town Meeting to authorize the creation of an appointed Cemetery Commission

subject to approval by the voters at the next Annual Town Election.

The ballot question will read:

Shall the Town vote to have its Select Board appoint a three-member Cemetery Commission?

Yes _____
No _____

Motion: Motion to open the nomination process for the Annual Town Election offices and Ballot Question to appear on the ballot as read by the chair. (Moved, Seconded. Voice Vote)



Important Dates for 2022
Annual Town Meeting and Annual Town Election

Town Meeting: April 25, 2022 @ 7pm
ASRHS Auditorium

Town Election: May 10, 2022 7am – 8pm
Ayer Town Hall, 2nd floor Great Hall

Last Day to Obtain Nomination Papers: Friday, March 18, 2022
12:00pm

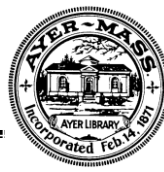
Last Day to Submit Nomination Papers: Tuesday, March 22, 2022
5:00pm

Last Day to submit Warrant Articles to Select Board and
Citizen's Petitions to Town Clerk's office is Friday, April 1st, 2022 at
12pm

Last Day to Register to Vote (if not already registered to Vote)
for both Annual Town Meeting and Annual Town Election
is April 5, 2022 at 8pm.

Last Day to request an absentee Ballot, by mail, for Annual Town
Election is Wednesday, May 4th, 2022 at 5pm.

Last Day to request an absentee Ballot, in person, for Annual Town
Election is Monday, May 9th, 2022 at noon.



MEMORANDUM

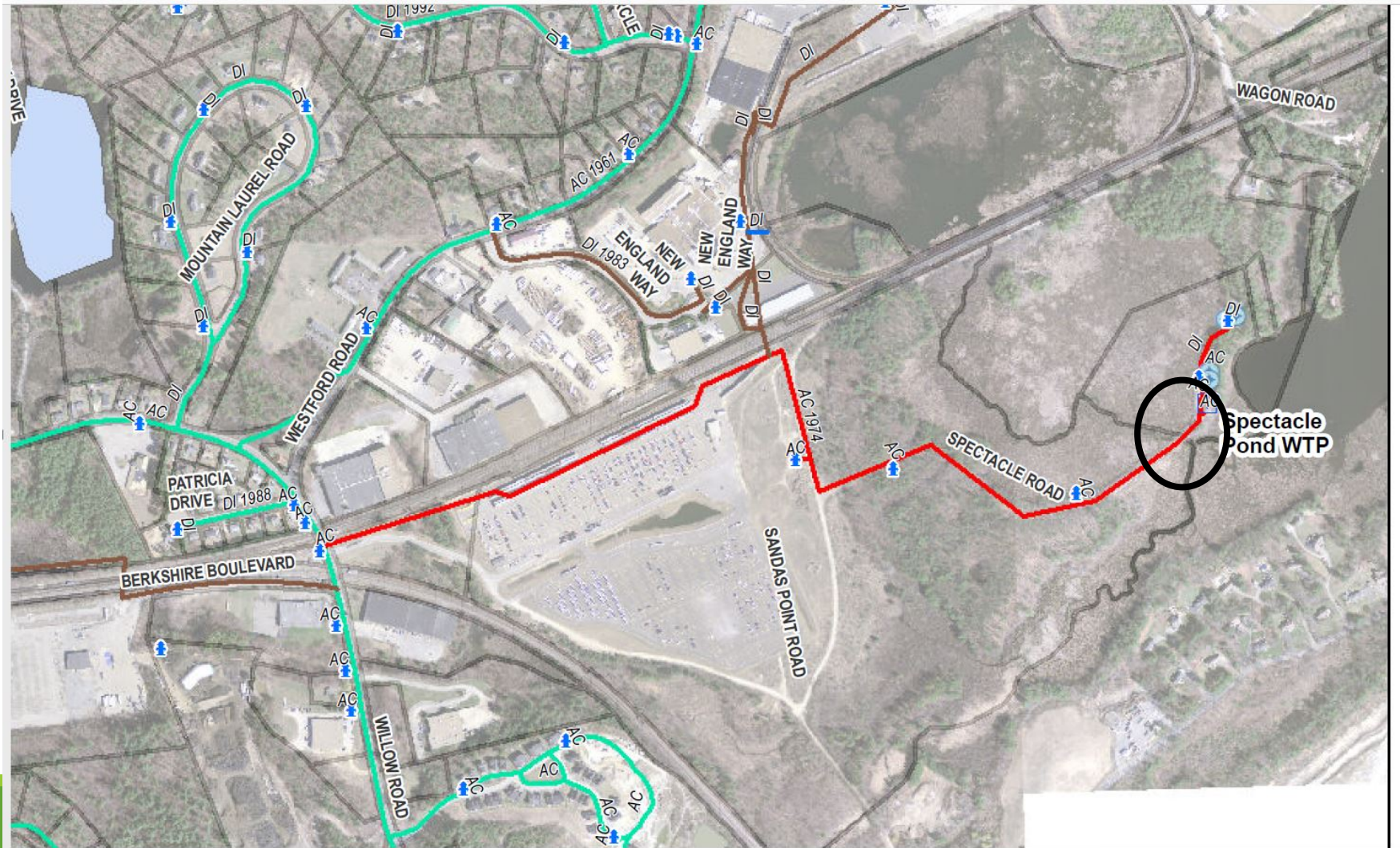
Date: January 12, 2022
To: Select Board
From: Dan Van Schalkwyk, P.E., Director
Mark Wetzel, P.E., Project Manager
Subject: **Agenda Items for January 18, 2022, Select Board Meeting**

1. **Vote to Authorize Usage of ARPA Funds for Spectacle Pond Water Transmission Main Project** – The Capital Planning Committee met on December 15, 2021, discussed the funding request for the subject project, and passed a motion requesting the Select Board utilize American Rescue Plan Act (ARPA) funds. I will provide a brief overview of the project and ask the Select Board to consider the request from the Capital Planning Committee.

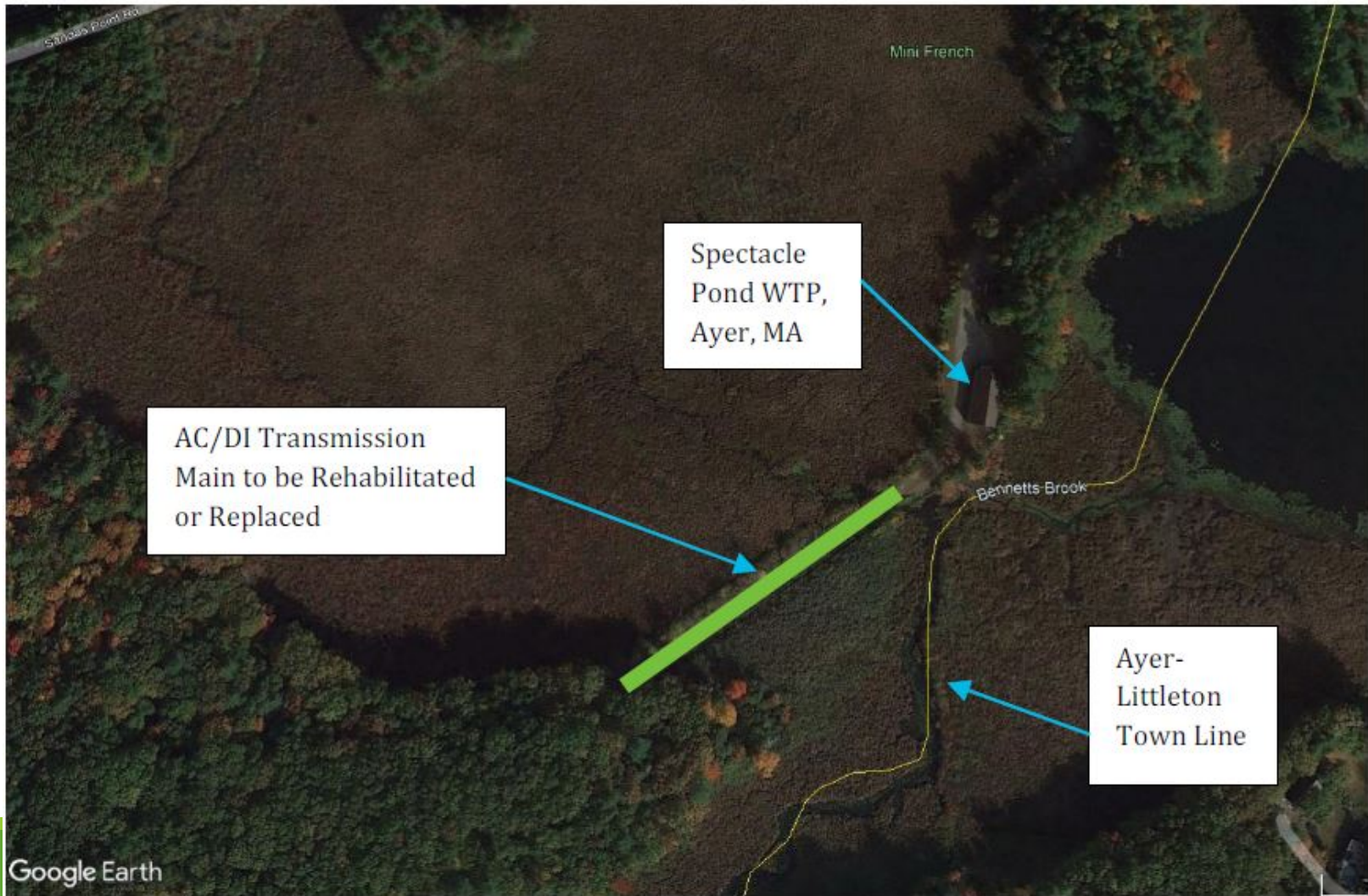
Requested Motion – Vote to authorize the usage of up to \$600,000 of ARPA funds for the Spectacle Pond Water Transmission Main Project.

2. **Ayer Tree Inventory and Management Plan** – DPW Project Manager Mark Wetzel will provide an overview of the Town's recently completed Public Tree Inventory and proposed Tree Management Plan. This project was completed with a 50% Urban and Community Forest Challenge Grant.

Spec Pond Water Transmission Main Project



Spec Pond Water Transmission Main Project



Spec Pond Water Transmission Main Project

- Sole transmission main from Spec Pond WTP, traverses cross-country to Willow Road
- Water main break in April 2021, at the culvert crossing, resulting in emergency repair. Challenging repair (depth, dewatering, main size). Emergency repair cost approx. \$30k
- Break analysis identified pin hole leaks in pipe due to external corrosion.
- Hired CDM Smith to perform an Engineering Evaluation and Alternative Analysis
 - Identified \$600k total project cost to rehabilitate corroded transmission main. Includes engineering, permitting, and construction
- Criticality of location is high – if nothing is done further emergency repairs will likely be required and service interruptions. Possibly need to use emergency interconnection with Devens or Littleton.

Spec Pond Water Transmission Main Project

- DPW Requested \$600,000 through Capital Planning process
- Capital Planning Committee December 15, 2021 discussion highlights:
 - High priority, critical project
 - ARPA funds readily available, waiting Capital / IJJA not recommended
 - Committee voted to request the Select Board authorize the use of ARPA funds for the project
- This is in accordance with the Executive Bi-Board's vote to consider ARPA funds during the Capital Planning process for eligible projects

American Rescue Plan Act (ARPA)

Federal stimulus to aid public health and economic recovery from the COVID-19 pandemic

Potential uses of ARPA funds:

- Supporting public health expenditures
- Addressing negative economic impacts
- Premium pay for essential workers
- **Water, wastewater, and broadband infrastructure**
- Replace lost public sector revenue

Total Ayer ARPA Funds = \$2,449,840*

- Note: SB authorized usage of up to \$700,000 for Westford Road Sewer Replacement

*Must be committed by December 31, 2024 and spent by December 31, 2026



Ayer Tree Management Workgroup

Meeting Agenda

Wednesday January 12, 2022 6 PM

Zoom <https://us02web.zoom.us/j/85069554335>

Introductions

Workgroup goals

- Requirements of MGL Chapter 41 – Section 1 and Section 106 – Tree Warden and MGL Chapter 87 – Shade Trees
- Provide expertise, oversight and citizen input in Ayer Tree Management Program

Tree Inventory and Management Plan

- Draft presentation for Select Board
- Discussion
- Implementation

Future Workgroup tasks

- Formalize Workgroup ?
 - *“There is hereby created a Public Shade Tree Management Advisory Board which shall serve in an advisory capacity to the Tree Warden on all matters pertaining to tree and landscape planning and maintenance of shade and other public trees in the Town of Ayer. The Board shall review the Annual Work plan for tree maintenance, planting, and removal prior to its implementation. The Board shall consist of six members, appointed by the Select Board, to be composed of the following: the Tree Warden who shall be an ex-officio non-voting member, one member of the historical commission, two members of the "green industry"; i.e., landscaping, arborists, etc., and two members at large. Board members will serve 3-year terms with appointments to be staggered to ensure board continuity. “*
- Support tree management program in Ayer
- Discuss need for Public Shade Tree Ordinance / Bylaw in Ayer
- Work with Planning Board to reduce tree removal and increase tree planting

General Discussion

Next Meeting



CHAPTER 87



GENERAL LAWS

Chapter Section [GO >](#)

▾ Part I

- Title I
- Title II
- Title III
- Title IV
- Title V
- Title VI
- Title VII
- Title VIII
- Title IX
- Title X
- Title XI
- Title XII
- Title XIII
- ▾ Title XIV

- Chapter 81
- Chapter 81A
- Chapter 82
- Chapter 82A
- Chapter 83
- Chapter 84
- Chapter 85
- Chapter 86
- ▾ Chapter 87

Chapter 87: SHADE TREES

[Print Page](#)

[< Prev](#)

[Next >](#)

Section 1	Public shade trees; definition
Section 2	Powers of tree wardens
Section 3	Cutting of public shade trees; public hearing; damages to fee owner
Section 4	Cutting down or removing public shade trees; approval of selectmen or mayor
Section 5	Cutting down, trimming or removing bushes and small trees
Section 6	Penalty for violation of Sec. 3, 4 or 5
Section 7	Planting of shade trees
Section 8	Trees on state highways
Section 9	Signs or marks on shade trees
Section 10	Injury to trees on state highways
Section 11	Injury to trees of another person
Section 12	Injury to shrubs, trees or fixtures
Section 13	Powers and duties of tree wardens in cities
Section 14	Performance of maintenance and tree removal work by utility; submission and approval of vegetation management and hazard tree removal plans; submission of utility tree maintenance standards and specifications



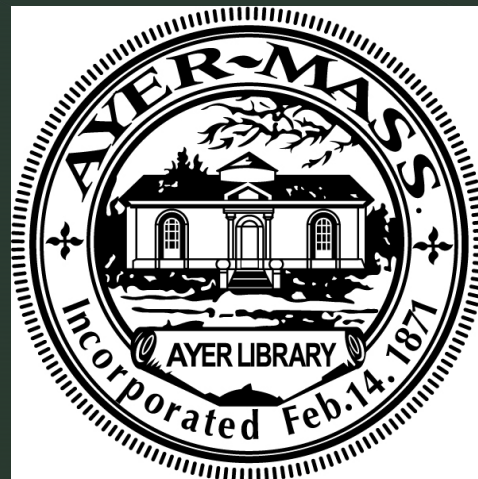
Town of Ayer Department of Public Works

TREE INVENTORY AND MANAGEMENT PLAN

January 2022

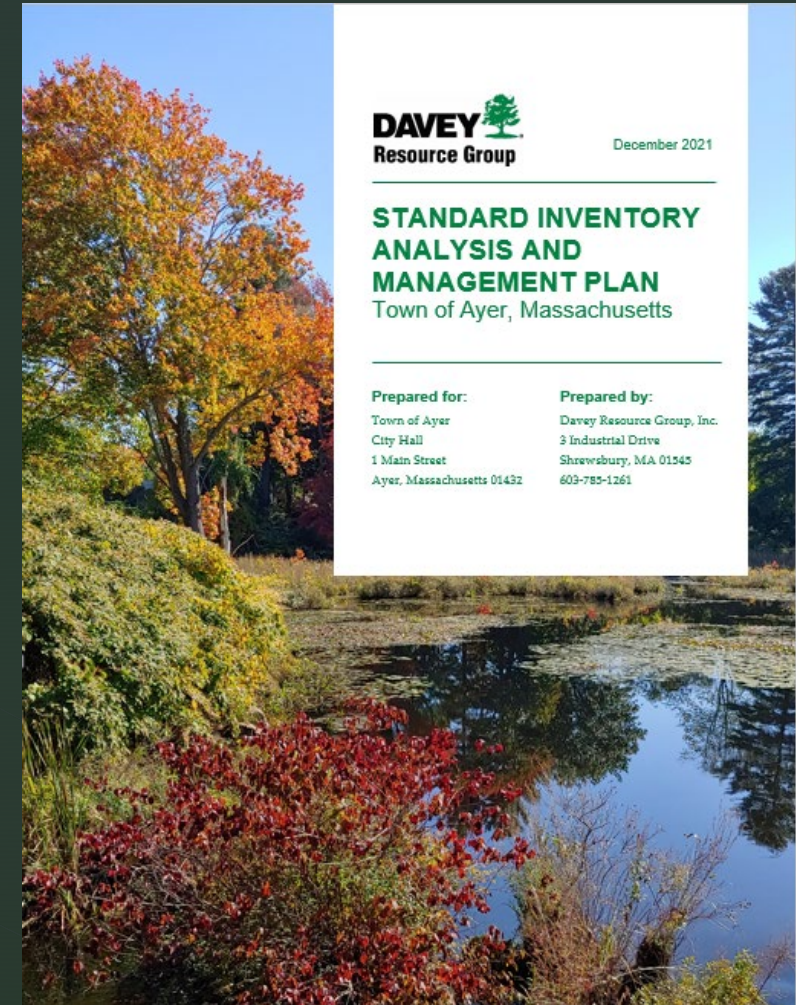
2021 Tree Inventory Analysis and Management Plan

- Funded with 50% grant from Department of Conservation and Recreation Urban and Community Forestry Challenge Grant
- Study completed by Davey Resource Group in December 2021
- Cost of inventory and management plan - \$20,000



What is a Tree Management Plan?

- Inventory of Town maintained trees (roads, parks public buildings)
- Collect information on tree location, type, size, age, defects, risks
- Identify the functions and benefits of public tree resources
- Prepare a management plan for prioritizing tree maintenance and planting
- Prepare budgets for tree maintenance work



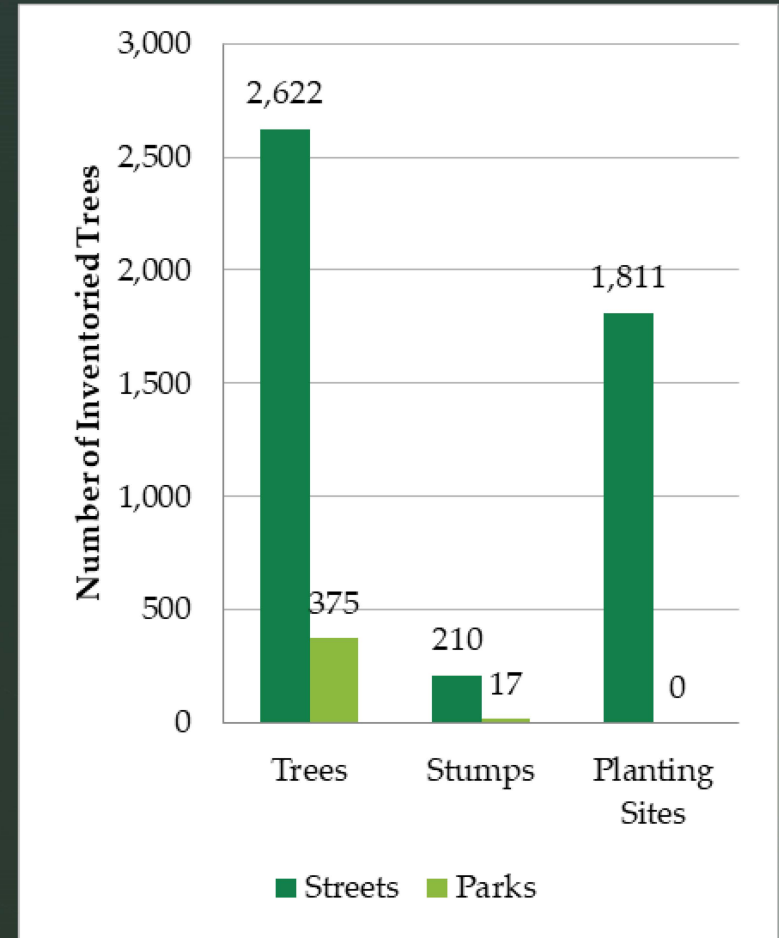
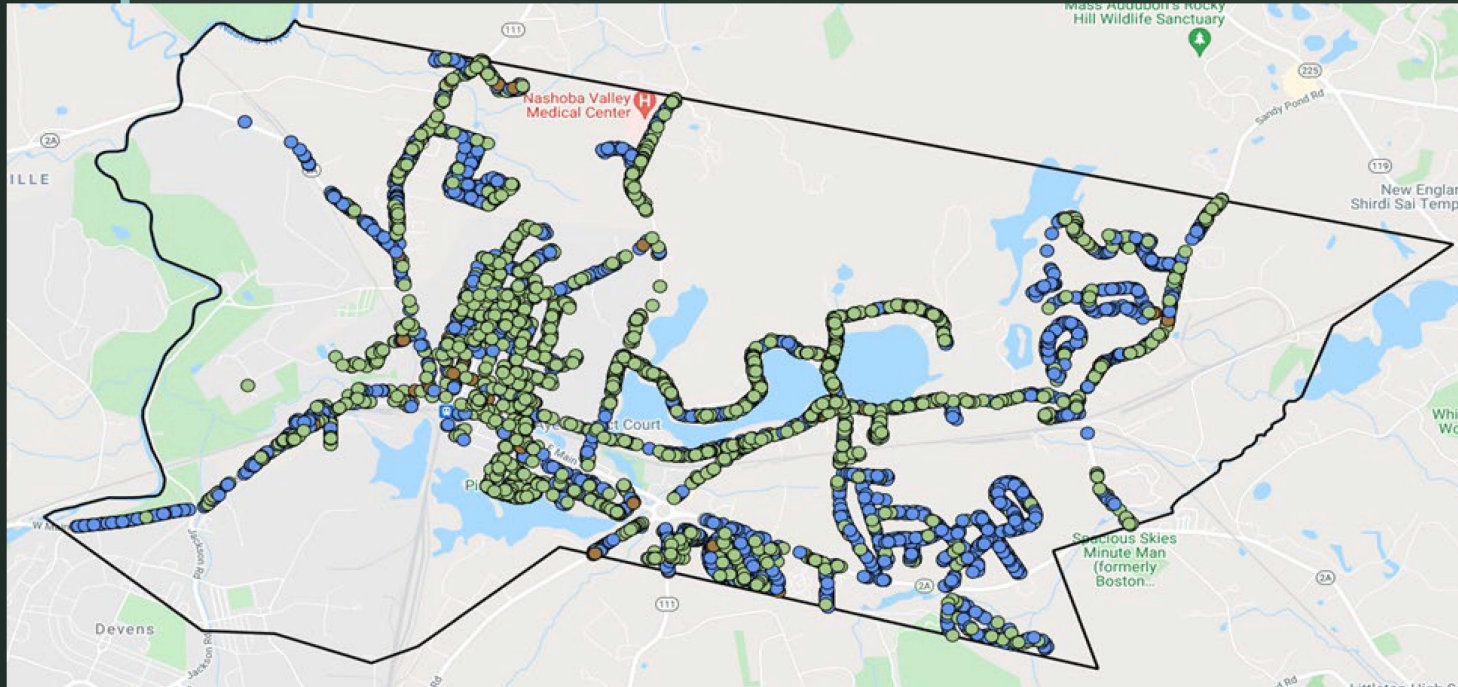
Why Is It Important?

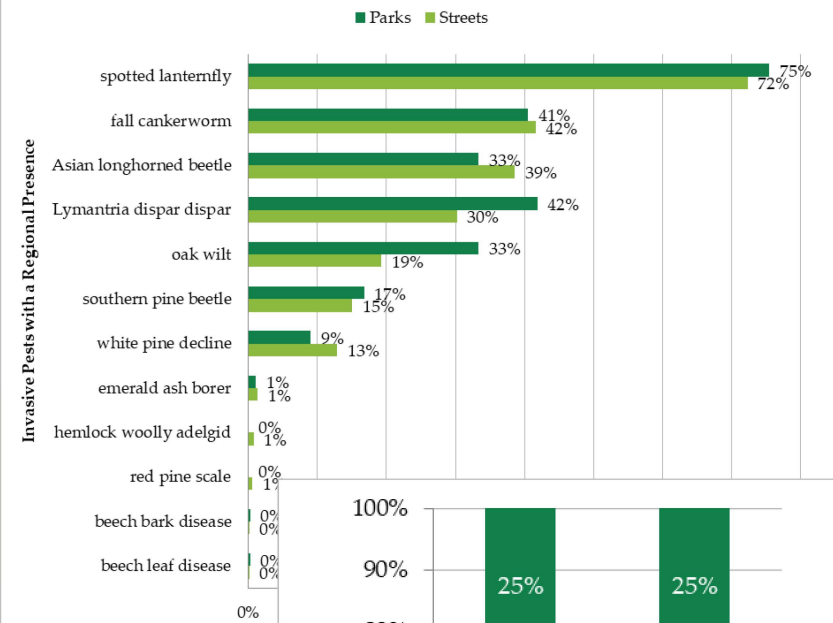
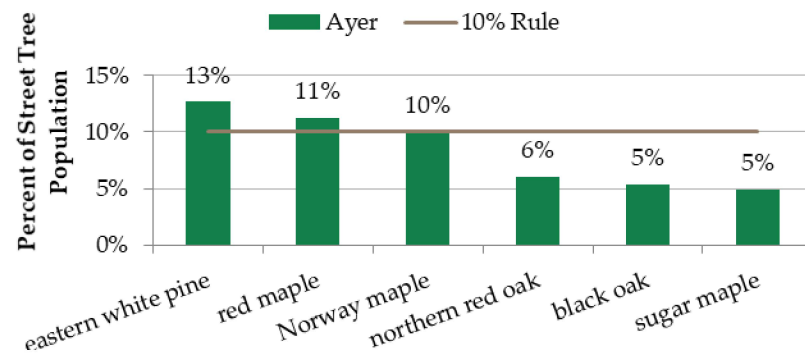
- Ayer's tree management has been “reactive” instead of “pro-active”
- Ayer's trees are a valuable resource to the community
 - Environmental Benefits
 - Economic Benefits
 - Social Benefits
- Tree hazards result in property damage, power outages, traffic delays and public safety concerns

Tree Inventory

- In September–October 2021, DRG arborists collected site data on trees, stumps, and planting sites along the street ROWs, public parks and other public properties
- Data was collected and input into GIS system
- Data included
 - Location
 - Type (species, genus and family)
 - Size and age
 - Defects
 - Condition
 - Infrastructure conflicts

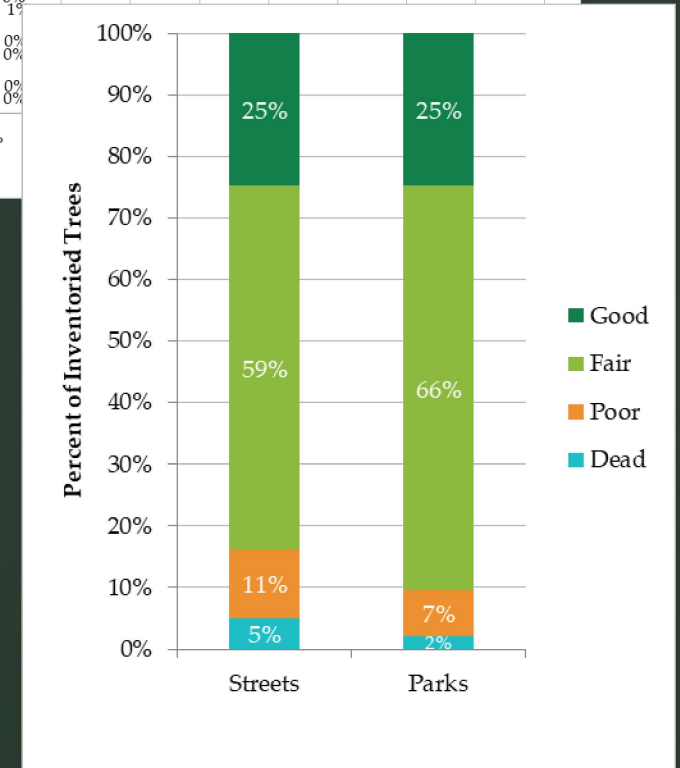






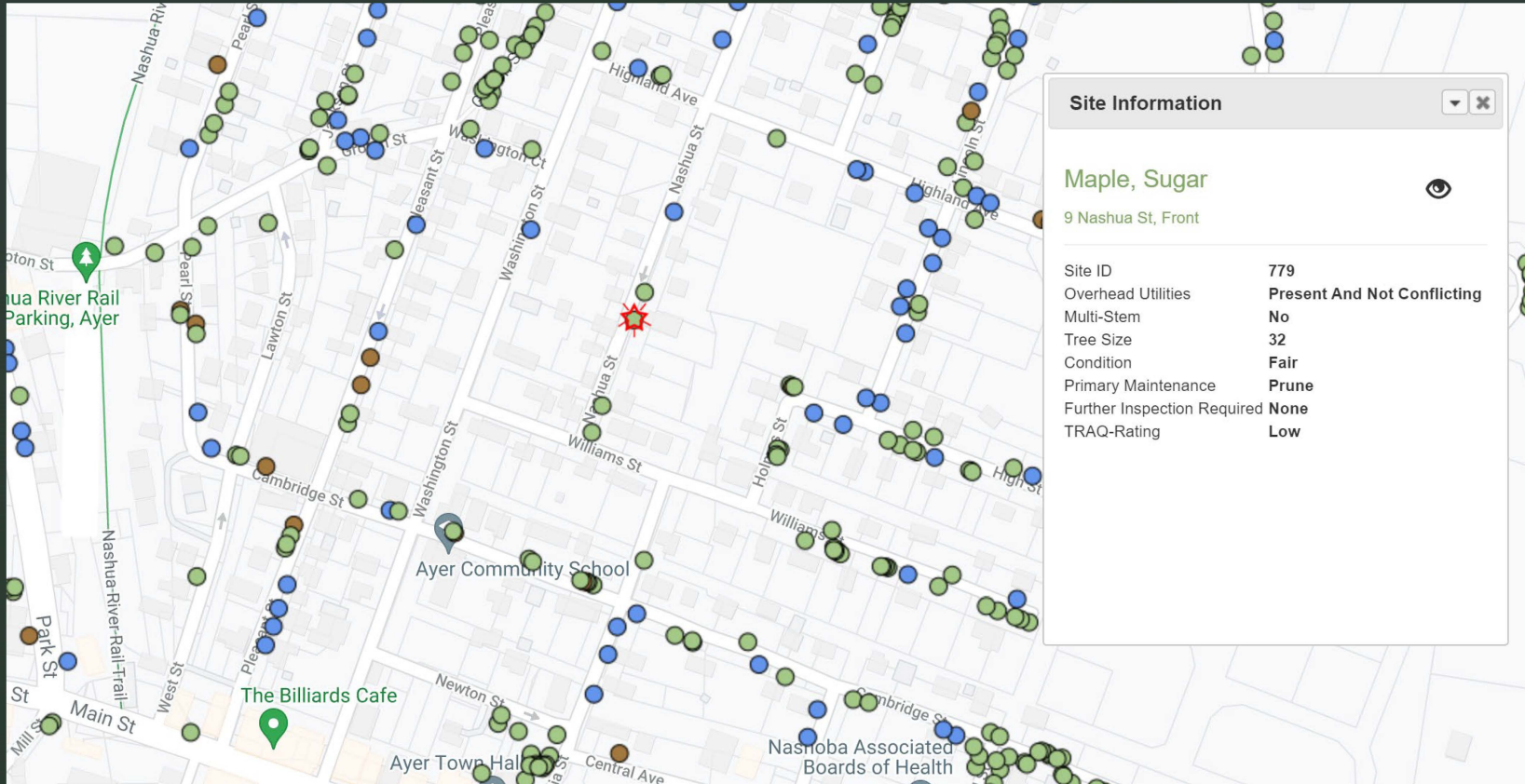
Defects	Street Trees	Percent of Street Trees	Park Trees	Percent of Park Trees
dead and dying parts	1,049	40%	233	62%
none	578	22%	46	12%
tree architecture	509	19%	19	5%
missed or decayed wood	201	8%	23	6%
weakly attached branches and codominant limbs	149	6%	26	7%
broken and/or hanging branches	82	3%	22	6%

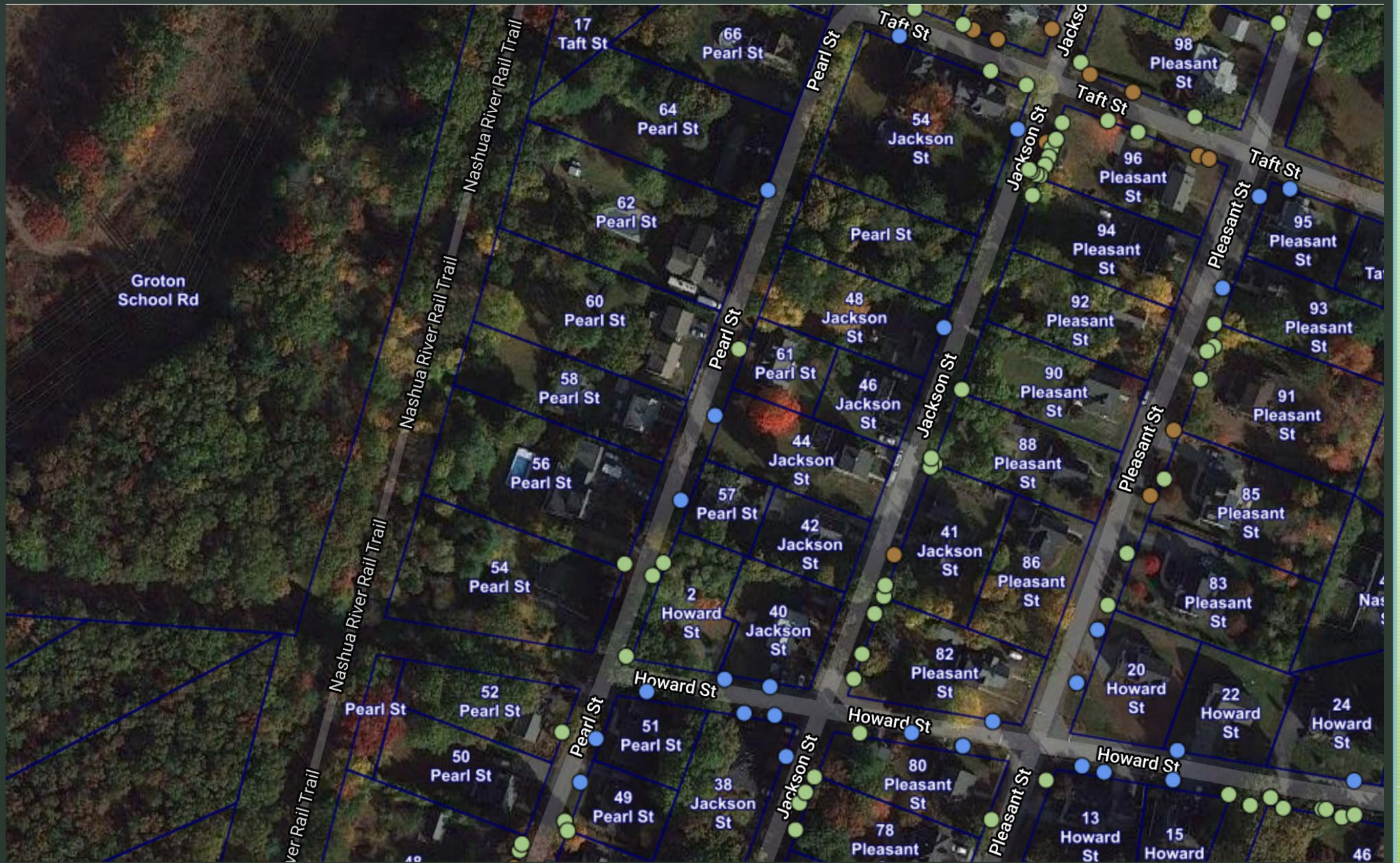
other	Conflict	Street Trees	Percent of Street Trees	Park Trees	Percent of Park Trees
root prol					
cracks	Overhead Utilities				
Total	Present and Conflicting	321	12%	12	3%
	Present and Not Conflicting	677	26%	20	5%
	Not Present	1,624	62%	343	91%
	Hardscape Damage				
	Yes	19	1%	0	0%
	No	2,603	99%	375	100%
	Clearance Required				
	Yes	675	26%	48	13%
	No	1,947	74%	327	87%



TreeKeeper Software

The screenshot displays the TreeKeeper 8 System web interface for the Town of Ayer, MA. The browser address bar shows the URL `ayerma.treekeepersoftware.com/index.cfm`. The page header includes the TreeKeeper logo and a search bar. The main content area is a map of the town, showing a large number of tree locations marked with colored dots (green, blue, orange). Key landmarks and locations are labeled, including Nashoba Valley Medical Center, Francis W. Parker Charter Essential School, Littleton High School, and Spacious Skies Campgrounds. The map also shows major roads like 111, 225, and 2A. The bottom status bar indicates `0 Total | 0 Queued`. The user is identified as Mark Wetzel.





Locate Trees in Poor Condition

The screenshot displays the TREE KEEPER web application interface. At the top left is the logo "TREE KEEPER" with a green tree icon. To the right are navigation icons for home, a tree, and help. Below the logo is a search bar with the text "search" and a magnifying glass icon.

The main content area is divided into two sections. On the left is a "Dashboard" section with a "Condition Breakdown" table. The table has columns for "Condition" and "Count". The "Poor" condition is highlighted with a checkmark and a blue background. Below the table is a green button labeled "Show Checkmarked Sites".

On the right is a map showing a residential area with several ponds: Upper Flannagan Pond, Flannagan Pond, Balchs Pond, and Sandy Pond Beach. The map is populated with numerous colored dots representing trees. A vertical toolbar on the left side of the map contains various icons for map interaction, including a location pin, a list, a magnifying glass, and a refresh icon.

Condition	Count
Good	742
N/A	2038
✓ Poor	318
Dead	141
Fair	1796

Custom Reports – High Hazard - Powerlines

Custom Reports

Matrix Reports



Layer:

Tree Sites

Attribute 1 (Rows):

TRAQ-Likelihood Failure Impacting Target



Attribute 2 (Columns):

Overhead Utilities

	Not Present	Present And Not Conflicting	Present And Conflicting	Totals
Unlikely	1818	652	289	2759
Somewhat Likely	145	43	41	229
Likely	4	2	3	9
N/A	1178	860		2038
	total: 3145	total: 1557	total: 333	



Tree Benefits

Tree Sites Benefits

2,996 Calculated Trees

Total Yearly Eco Benefits

\$312,239.45

Greenhouse Gas Benefits

\$2,411.38

470,380.88 lbs CO₂ avoided

348,540.79 lbs CO₂ sequestered

Water Benefits

\$27,253.37

3,406,671.87 gallons saved

Energy Benefits

\$132,411.56

203,067.50 kWh saved

73,836.51 Therms saved

Air Quality Benefits

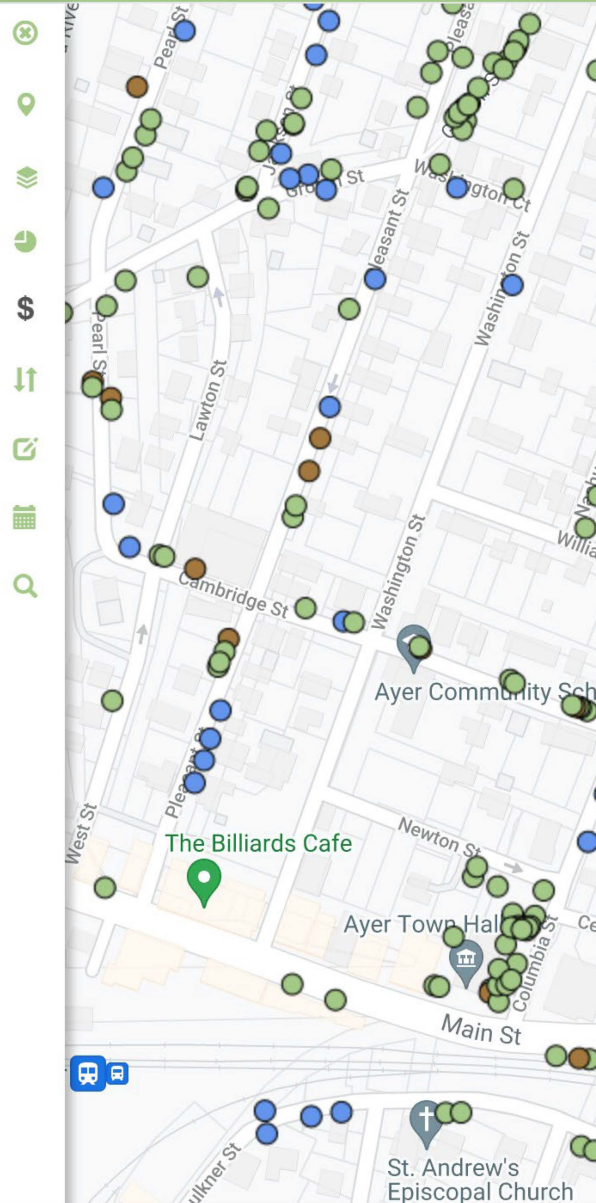
\$20,465.51

3,268.90 lbs pollutants saved

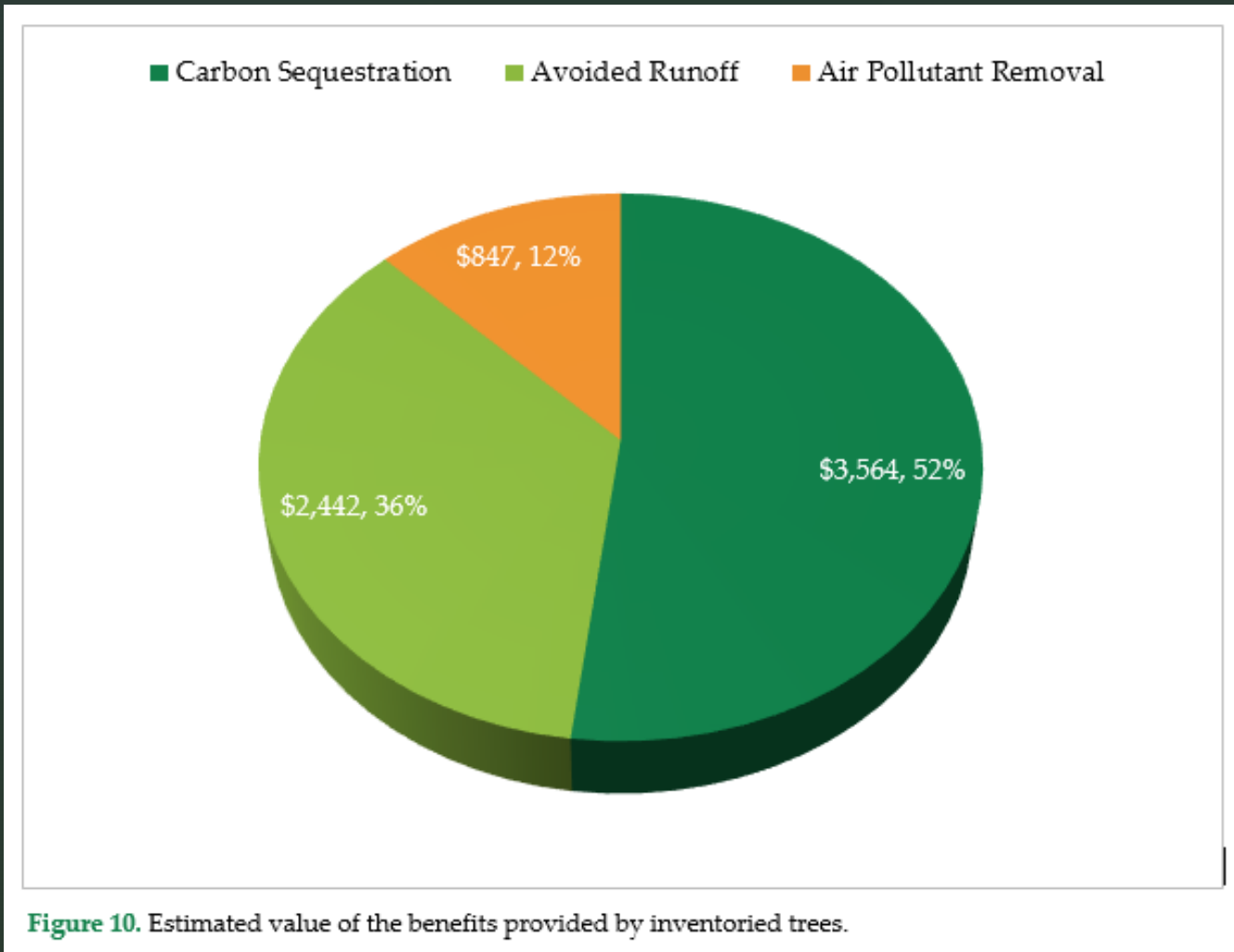
Property Benefits

\$129,697.63

215,554.94 leaf surface area (sq.ft.)



Annual Environmental Benefits of Ayer's Public Trees



Risk Ratings

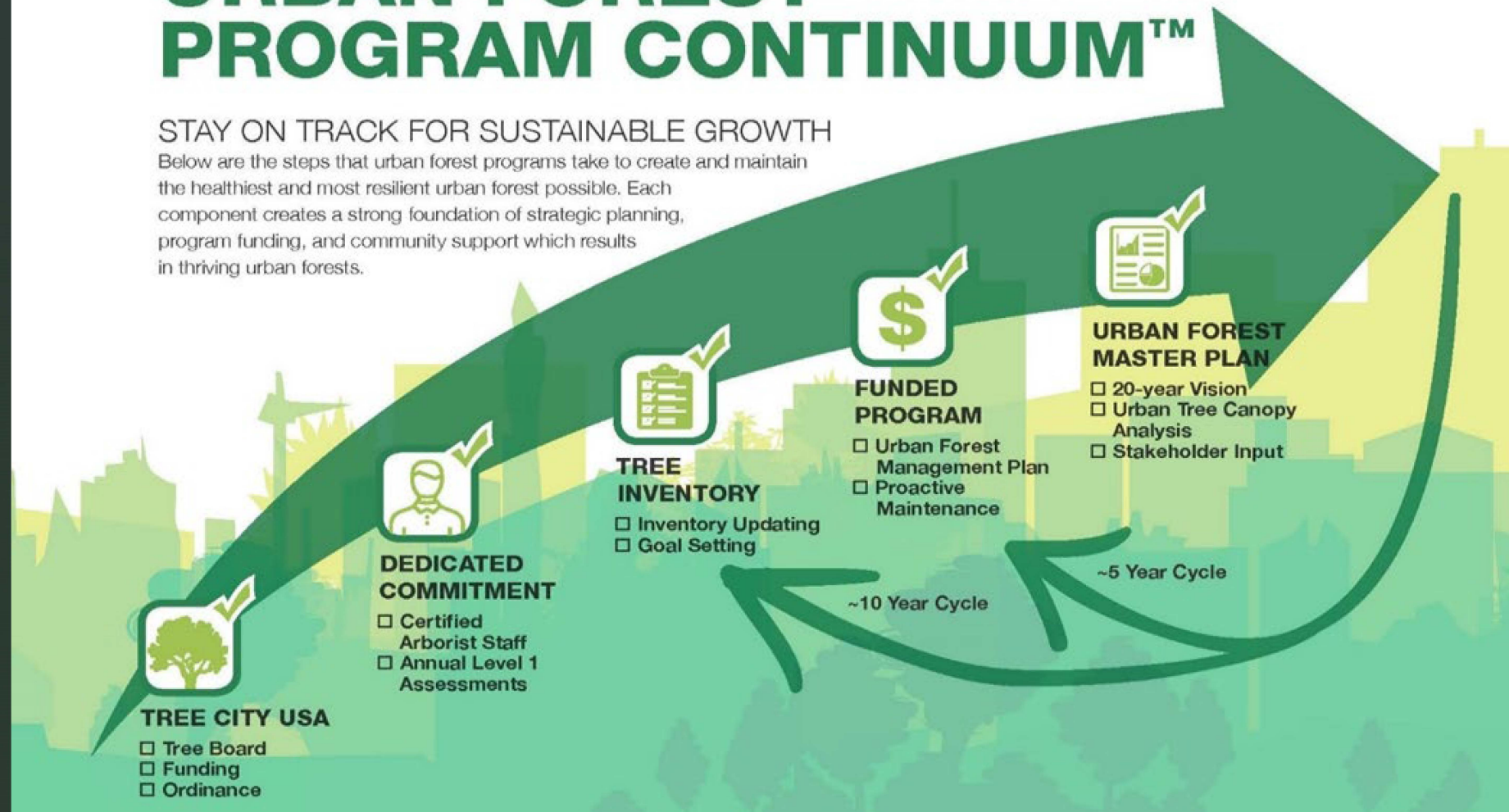


Recommendations

URBAN FOREST PROGRAM CONTINUUM™

STAY ON TRACK FOR SUSTAINABLE GROWTH

Below are the steps that urban forest programs take to create and maintain the healthiest and most resilient urban forest possible. Each component creates a strong foundation of strategic planning, program funding, and community support which results in thriving urban forests.



Recommended Management Plan

- Priority Tree Pruning
- Priority Tree Removal
- Further Inspection / Evaluation
- Routine Inspection
- Routine Pruning
- Young Tree Training
- Stump Removal and Tree Planting



Tree Management 10 Year Plan

- Estimated 10 year cost for tree maintenance \$1.4M
- Tree maintenance activities includes hazard tree removals, stump removals, pruning, routine inspection, young tree training, tree planting and maintenance
- Annual budget ranges from \$66K to \$170K

Activity Cost Activity	Total Count	Ten-Year Cost
High Priority Removals	5	\$8,840
Moderate Priority Removals	29	\$49,070
Low Priority Removals	328	\$172,995
Stump Removals	227	\$39,805
Moderate Priority Pruning	46	\$14,081
Routine Inspection	26,450	\$26,450
Young Tree Training	1,816	\$81,720
Routine Pruning	1,990	\$386,414
Replacement Tree	1,086	\$314,940
New Tree Planting	200	\$5,500
Natural Mortality (1%)	666	\$311,910
Cost Grand Total		\$1,411,725

Proposed FY23 Budget

<u>Activity</u>	<u>Count</u>	<u>Budget</u>	<u>Responsibility</u>
High Priority Removals	5	\$ 8,840	Contractor
Moderate Priority Removals	6	\$ 20,400	Contractor
Low Priority Removals	0	\$ -	Contractor
Stump Removals	0	\$ -	Contractor
Moderate Priority Pruning	12	\$ 5,120	Contractor
Routine Inspection	2645	\$ 2,645	Consultant
Young Tree Training	75	\$ 3,375	Contractor
Routine Pruning	0	\$ -	Contractor
Replacement Tree Planting	34	\$ 9,860	YouthWorks
New Tree Planting	20	\$ 5,500	YouthWorks
Natural Mortality	21	\$ 9,835	Contractor
	Total	\$ 65,575	
	Total In Tree Budget	\$ 50,215	
	Total In YouthWorks Budget	\$ 15,360	

Implementation

- Support proposed FY23 Tree Management Budget
- DPW will develop a specific work plan detailing the tree maintenance work and request bids from qualified contractors
- Determine Tree Management activities that DPW Staff can perform and provide training and equipment
- Continue to integrate tree planting in DPW YouthWorks program
- Evaluate need for Tree Management Workgroup / Advisory Committee
- Train Tree Warden and DPW Staff in tree inspections and hazard evaluation
- Identify and apply for related grants
- Update the Tree Management Plan annually

**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: January 14, 2022

TO: Ayer Select Board

FROM: Robert A. Pontbriand
Town Manager

A handwritten signature in blue ink, appearing to read "R.A.P.", is written over the printed name of Robert A. Pontbriand.

SUBJECT: Opening of the April 25, 2022, Annual Town Meeting Warrant

Dear Honorable Select Board Members,

At the January 19, 2022, Select Board Meeting, in accordance with the Town's Budget and Town Meeting Calendar as established by the Select Board, the Select Board is respectfully requested to vote to officially open the 2022 Annual Town Meeting Warrant.

Additionally, I offer the following key dates related to the 2022 Annual Town Meetings as set by the Town's Budget and Town Meeting Calendar:

The deadline for all Warrant Articles will be 12pm (Noon) on Friday, April 1, 2022.

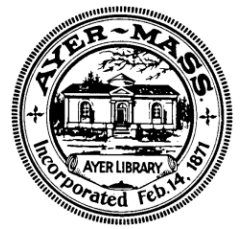
The deadline for all Citizen's Petitions to the Town Clerk will be 12pm (Noon) on Friday, April 1, 2022.

The Select Board will meet to finalize and approve the 2022 Annual Town Meeting Warrant at their meeting on Tuesday, April 5, 2022, at 6pm.

The 2022 Annual Town Meeting will take place on Monday, April 25, 2022, at 7pm in the Auditorium of the Ayer Shirley Regional High School.

Thank you.

**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: January 14, 2022

TO: Ayer Select Board

FROM: Robert A. Pontbriand
Town Manager

SUBJECT: Town Manager's Report for the January 14, 2022, Ayer Select Board Meeting

Dear Honorable Select Board Members,

Happy New Year! I am pleased to transmit to you the following Town Manager's Report for the January 14, 2022, 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 December 21, 2021. I have reviewed, approved, and signed the following Town Warrants since the Select Board last met on December 21, 2021:

Accounts Payable Warrant #22-12 in the amount of \$1,785,112.16 was reviewed, approved, and signed on December 21, 2021

Payroll Warrant #22-13 in the amount of \$339,318.81 was reviewed, approved, and signed on December 28, 2021

Payroll Warrant – Senior Work-off Program in the amount of \$6,015.48 was reviewed, approved, and signed on December 28, 2021

Accounts Payable Warrant #22-13 in the amount of \$1,141,352.34 was reviewed, approved, and signed on January 4, 2022

Appointments – Ayer Housing Authority Tenant Board:

In accordance with the attached recommendation from the Ayer Housing Authority, I hereby recommend that the Ayer Select Board vote to appoint Mr. Roger Martel as the Ayer Housing Authority Tenant Board Member for a term to expire in May of 2026. (See Attached)

FY 2023 Budget Update:

At the meeting, I will provide a brief overview and update of DRAFT 1 of the FY 2023 Omnibus Budget for the Town of Ayer. Please see the attached DRAFT 1 FY 2023 Omnibus Budget which has been transmitted to you and the Finance Committee on January 14, 2022, in accordance with the Town of Ayer Budget Schedule as established by the Select Board. (See Attached). DRAFT 1 of the FY 2023 Omnibus Budget will also be posted to the Town's website at www.ayer.ma.us/budget. Subsequent DRAFTs of the budget as well as budget related materials will also be posted to the website as we move through the budget process.

As the Select Board is aware, DRAFT 1 of the FY 2023 Omnibus Budget is just that a DRAFT. It is the official starting point in the developmental process of the Omnibus Budget. As is the case this year and every year, at this point in the budget process there are still some incomplete and/or estimated budget numbers in DRAFT 1. Additionally, there will be further adjustments and changes made to this budget as we move through the budget process over the next few months leading up to the Annual Town Meeting at which time the voters will be presented the Final FY 2023 Omnibus Budget for their approval.

I look forward to providing the budget presentation using this DRAFT 1 of the FY 2023 Omnibus Budget at the **First Public Budget Forum on Wednesday, January 26, 2022, at 6pm on Zoom**. As the Select Board is aware, this will be a joint meeting of the Select Board and Finance Committee at which time I will provide a presentation on the budget followed by questions and input from the Select Board and Finance Committee and then most importantly any questions or input on the budget from the Public. All Town Department Heads will be in attendance to answer any budget questions with respect to their departments and/or FY 2023 budgets. A Second Public Budget Forum is scheduled to take place on Wednesday, March 30, 2022.

Wild and Scenic River Update Report:

At the request of the Nashua River Wild & Scenic Stewardship Council and the Town's representative to the Stewardship Council, Ms. Beth Suedmeyer, I was asked to provide a brief update to the Select Board regarding the recent activities of the Stewardship Council which includes their Community Grants Program. Attached is an "Update to Town Select Boards" for your review. (See Attached).

Recommendation of Capital Planning Committee – UDAG Funds for Depot Square:

At the December 15, 2021, Capital Planning Committee, the Committee agreed to recommend the FY 2023 Request for the Completion of Depot Square be referred to the Select Board for funding to come from the Town's UDAG Funds. Please see the attached FY 2023 Request for Depot Square as presented to the Capital Planning Committee. (See Attached). Additionally, please see attached page 3 of the DRAFT Capital Planning Committee Meeting Minutes for December 15, 2021. (See Attached).

The rationale behind having this request funded by UDAG is:

- 1.) This project speaks to the true intent of the UDAG Funds which are to be used for Economic Development/Infrastructure Projects; and
- 2.) As highlighted in the discussions of the Capital Planning Committee, there are potential supply chain delays and shortages for some of the components of this project which could negatively impact the targeted completion date of September 1, 2022, for Depot Square. Therefore, by using UDAG funds, the funds would

be available now for the purposes of ordering the various components of this project rather than wait until after Town Meeting (over three months from now) to order.

It is respectfully requested that the Select Board vote to authorize \$65,000 for the Completion of Depot Square from the Town's UDAG Funds.

Select Board Member Houde, Chair of Capital Planning, the Assistant Town Manager, and I will be happy to answer any questions regarding this project and the funding request at the meeting.

Thank you.

Attachment(s): Appointment Recommendation from the Ayer Housing Authority (January 6, 2022)
 DRAFT 1 of the FY 2023 Omnibus Budget for the Town of Ayer
 Nashua River Wild & Scenic Stewardship Council "Update to Town Select Boards"
 DRAFT Capital Planning Committee Meeting Minutes for December 15, 2021
 Presentation to the Capital Planning Committee for FY 2023 Completion of Depot Square

AYER HOUSING AUTHORITY
18 Pond Street, Ayer, Massachusetts, 01432

Kenneth R. Martin
Executive Director
(978) 772-2771

Robert M. Moore
Chairperson
Judith A. Pinard
Vice-Chairperson
Brian T. Anderson
Treasurer
Janet Providakes
Member

January 6, 2022

Susan Copeland, Town Clerk
Town of Ayer
1 Main Street
Ayer Ma. 01432

Dear Town Clerk,

This letter is in response to your email requesting eligibility of Barbara Wilson and Roger Martel, who have submitted a "Notice of Intent" to be considered for the Town appointed member of the Ayer Housing Authority. Please be advised as follows:

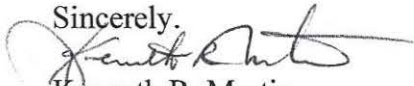
Barbara Wilson is a tenant in apartment 305 at 18 Pond St. She resides in the building referred to as building A, which is a State-Aided building.

Roger Martel is a tenant in apartment 26 at 18 Pond St. He resides in the building referred to as building B which is a Federally subsidized building.

As such, both Barbara Wilson and Roger Martel are eligible to serve as the Ayer Housing Authority Tenant Board member and would benefit the authority, however, in accordance with the Department of Housing & Community Development (DHCD) Public Housing Notice 2021-01, Federal subsidized tenants are given a preference. Based upon the regulations Mr. Martel does receive a preference since he is a federally subsidized. We would recommend that he be appointed as the authority's tenant board member in accordance with the guidelines.

Please contact me if you required any additional information.

Sincerely,


Kenneth R. Martin,
Executive Director

CC: Ayer Housing board members

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
TOTAL	COMPUTER SUPPORT		44,240.30	46,293.70	49,111.18	21,534.35	50,213.00	51,857.00	1,644.00	3.27%	
1141	BOARD OF ASSESSORS										
1141	51100	ASSESSORS, STIPENDS	7,155.38	7,299.12	6,672.56	3,174.95	7,618.00	7,618.00	0.00	0.00%	
1141	51110	SECRETARY WAGES	48,900.96	51,309.87	53,674.64	20,208.40	55,920.00	55,920.00	0.00	0.00%	
1141	51120	ASSESSING ADMINISTRATOR, WAGES	105,532.16	107,628.61	109,906.75	29,596.84	111,932.00	84,246.00	(27,686.00)	-24.73%	Grade 13, step 3 + \$2,000 MAA stipend
1141	53010	MAP UPDATE	0.00	4,697.61	2,981.74	0.00	4,500.00	4,500.00	0.00	0.00%	
1141	53020	CONSULTING SERVICES	16,461.75	3,500.00	10,220.00	38,000.00	19,200.00	40,150.00	20,950.00	109.11%	
1141	54000	SUPPLIES	157.43	0.00	202.98	39.00	416.00	416.00	0.00	0.00%	
1141	54200	OFFICE SUPPLIES	249.94	339.37	248.58	211.93	675.00	675.00	0.00	0.00%	
1141	57000	OTHER CHARGES & EXPENSES	1,980.90	5,860.00	6,588.67	2,562.49	6,525.00	6,525.00	0.00	0.00%	
TOTAL	BOARD OF ASSESSORS		180,438.52	180,634.58	190,495.92	93,793.61	206,786.00	200,050.00	(6,736.00)	-3.26%	
01145C	TREASURER/TAX COLLECTOR										
01145C	51100	TREASURER/TAX COLLTR WAGES	74,202.17	77,488.84	80,947.00	30,825.60	84,573.00	86,691.00	2,118.00	2.50%	Step and stipend
01145C	51110	ASSIST COLLECTOR WAGES	49,047.12	52,381.08	55,899.15	21,204.02	58,555.00	61,432.00	2,877.00	4.91%	Step, stipends, longevity per contract
01145C	51130	PART-TIME STAFF WAGES	17,209.25	18,507.15	23,835.00	8,280.73	24,966.00	43,963.00	18,997.00	76.09%	Step, stipends, longevity per contract; increase 13 hours per week
01145C	52000	SERVICES	6,170.86	12,988.30	12,018.46	2,164.52	14,000.00	18,800.00	4,800.00	34.29%	\$4,800 moved from Benefits & Payroll under re-organization
01145C	54000	SUPPLIES	1,620.70	1,648.57	1,889.33	97.00	2,100.00	2,000.00	(100.00)	-4.76%	
01145C	54200	OFFICE SUPPLIES	810.95	654.15	828.66	811.85	750.00	1,000.00	250.00	33.33%	To reflect adding toner to budget
01145C	57000	OTHER CHARGES & EXPENSES	1,922.22	877.93	1,052.44	1,620.94	3,500.00	3,500.00	0.00	0.00%	
01145C	58000	TREASURER OFFICE REN/FURNITURE	0.00	0.00	5,596.26	0.00	0.00	0.00	0.00	0.00%	
TOTAL	TREASURER/TAX COLLECTOR		150,983.27	164,546.02	182,066.30	65,004.66	188,444.00	217,386.00	28,942.00	15.36%	
1147	FINANCE COMMITTEE										
1147	57000	OTHER CHARGES & EXPENSES	280.00	280.00	180.00	180.00	500.00	500.00	0.00	0.00%	Per email dated 1/5/2022 from P Diamond
TOTAL	FINANCE COMMITTEE		280.00	280.00	180.00	180.00	500.00	500.00	0.00	0.00%	
1148	PARKING TICKETS										
1148	52000	SERVICES	1,197.28	1,347.71	688.83	217.55	1,500.00	1,250.00	(250.00)	-16.67%	Reduction for new parking ticket company
TOTAL	PARKING TICKETS		1,197.28	1,347.71	688.83	217.55	1,500.00	1,250.00	(250.00)	-16.67%	
1151	TOWN COUNSEL										
1151	53090	LEGAL SERVICES	60,862.96	58,335.89	51,196.92	23,121.27	80,000.00	80,000.00	0.00	0.00%	Level funded per TM
TOTAL	TOWN COUNSEL		60,862.96	58,335.89	51,196.92	23,121.27	80,000.00	80,000.00	0.00	0.00%	
1154	MANAGEMENT SUPPORT										
1154	51000	WAGES, BOH & ZBA	45,585.18	52,283.52	55,706.47	21,087.00	57,577.00	60,820.00	3,243.00	5.63%	Grade 4, step 8 plus \$1,000 ed stipend + \$200 training + \$300 longevity
	NEW	WAGES, PLANNING & CONSERVATION						45,000.00	45,000.00	100.00%	
1154	51300	MANAGEMENT SUPPORT, OVERTIME	770.47	1,164.36	911.35	41.72	2,500.00	0.00	(2,500.00)	-100.00%	Depending on Parks Dept - staff request
1154	52000	SERVICES	1,381.42	642.96	0.00	115.00	5,000.00	5,000.00	0.00	0.00%	
1154	52100	CLEAR GOV BUDGET BOOK	0.00	0.00	5,250.00	7,000.00	7,000.00	7,000.00	0.00	0.00%	
1154	52420	GENERAL CODE ANNUAL MAINTENANC	0.00	0.00	5,240.00	5,705.00	5,000.00	5,000.00	0.00	0.00%	Estimate. Awaiting final cost.
1154	53200	MANAGEMENT SUPPORT TRAINING	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	
1154	53410	PRINTING SERVICES	8,639.78	10,651.81	7,582.02	2,260.90	8,000.00	8,000.00	0.00	0.00%	
1154	54000	SUPPLIES	452.39	410.96	0.00	0.00	1,500.00	1,500.00	0.00	0.00%	
1154	54200	OFFICE SUPPLIES	536.64	767.23	1,662.50	205.68	0.00	0.00	0.00	0.00%	
1154	57000	OTHER CHARGES & EXPENSES	0.00	119.97	708.59	278.12	500.00	500.00	0.00	0.00%	
TOTAL	MANAGEMENT SUPPORT		57,365.88	66,040.81	77,060.93	36,693.42	89,077.00	134,820.00	45,743.00	51.35%	
1158	TAX TITLE FORECLOSURE										
1158	52000	TAX TITLE FORECLOSURE SERVICE	13,139.58	12,904.33	5,530.06	4,778.94	15,000.00	15,000.00	0.00	0.00%	

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
TOTAL	TAX TITLE FORECLOSURE		13,139.58	12,904.33	5,530.06	4,778.94	15,000.00	15,000.00	0.00	0.00%	
1161	TOWN CLERK										
1161	51100	TOWN CLERK SALARY	67,475.36	70,512.08	74,538.08	27,968.00	78,628.00	78,458.00	(170.00)	-0.22%	
1161	51110	ASSISTANT WAGES	54,752.80	55,817.72	57,038.64	21,964.42	58,072.00	48,140.00	(9,932.00)	-17.10%	
1161	51300	OVERTIME	0.00	0.00	395.39	0.00	0.00	0.00	0.00	0.00%	
1161	52000	SERVICES	0.00	0.00	611.24	169.19	2,000.00	2,000.00	0.00	0.00%	
1161	54000	SUPPLIES	82.29	155.04	345.91	0.00	400.00	2,400.00	2,000.00	500.00%	\$2,000 for new desks
1161	54200	OFFICE SUPPLIES	205.37	596.45	149.99	44.62	0.00	400.00	400.00	100.00%	
1161	57000	OTHER CHARGES & EXPENSES	1,027.29	255.00	385.00	1,196.87	2,000.00	3,000.00	1,000.00	50.00%	
TOTAL	TOWN CLERK		123,543.11	127,336.29	133,464.25	51,343.10	141,100.00	134,398.00	(6,702.00)	-4.75%	
1162	ELECTIONS & REGISTRATIONS										
1162	51000	ELECTIONS STIPEND (ASST CLERK)	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	(1,000.00)	-100.00%	No longer valid
1162	51100	REGISTRARS SALARIES	1,000.00	324.00	500.00	0.00	1,296.00	1,296.00	0.00	0.00%	
1162	51130	ELECTION WORKERS WAGES	7,594.19	9,129.80	9,728.21	135.00	5,000.00	11,000.00	6,000.00	120.00%	Increase in elections
1162	51300	OVERTIME	735.62	0.00	228.91	0.00	0.00	0.00	0.00	0.00%	
1162	52000	CENSUS SERVICES	815.00	0.00	2,347.04	0.00	2,500.00	3,000.00	500.00	20.00%	
1162	52100	SERVICE-ELECTION WORKERS	407.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1162	53040	COMPUTER SERVICES	7,969.89	5,837.62	5,271.78	0.00	5,500.00	7,500.00	2,000.00	36.36%	Includes election maintenance
1162	54000	ELECTION SUPPLIES	502.24	2,156.10	2,821.05	179.00	0.00	3,000.00	3,000.00	100.00%	
1162	54200	OFFICE SUPPLIES	1,166.53	351.06	232.09	179.99	500.00	500.00	0.00	0.00%	
1162	57000	OTHER CHARGES & EXPENSES	754.69	164.71	769.16	0.00	500.00	500.00	0.00	0.00%	
TOTAL	ELECTIONS & REGISTRATION		20,946.00	18,963.29	22,898.24	493.99	16,296.00	26,796.00	10,500.00	64.43%	
1164	TOWN HALL POSTAGE FUND										
1164	53400	POSTAGE	19,814.06	17,925.61	19,811.75	6,173.43	21,000.00	23,100.00	2,100.00	10.00%	Postage costs running about 10% higher in FY22
TOTAL	TOWN HALL POSTAGE FUND		19,814.06	17,925.61	19,811.75	6,173.43	21,000.00	23,100.00	2,100.00	10.00%	
1166	INFORMATION TECHNOLOGY										
1166	51000	IT ZOOM STIPEND	0.00	0.00	545.73	3,250.65	0.00	0.00	0.00	0.00%	
1166	51100	INFO TECH, WAGES	90,106.64	94,229.17	98,754.71	36,814.80	100,532.00	100,532.00	0.00	0.00%	
1166	51130	IT OTHER WAGES	0.00	0.00	4,860.75	2,281.50	8,200.00	8,200.00	0.00	0.00%	
1166	52000	IT SERVICES	36,135.69	39,177.57	54,421.41	23,734.45	48,016.00	48,016.00	0.00	0.00%	
1166	52100	WEBSITE DESIGN & MAINTENANCE	3,700.00	4,525.00	4,016.25	3,000.00	4,200.00	4,200.00	0.00	0.00%	
1166	53200	TRAINING	2,123.47	2,438.71	1,788.75	1,856.25	3,000.00	3,000.00	0.00	0.00%	
1166	53400	COMMUNICATIONS	1,011.49	737.88	737.88	304.57	828.00	828.00	0.00	0.00%	
1166	54000	IT SUPPLIES	4,843.02	4,375.08	4,321.81	2,048.47	5,000.00	5,000.00	0.00	0.00%	
1166	54200	OFFICE SUPPLIES	12.40	94.92	218.52	38.86	50.00	50.00	0.00	0.00%	
1166	57000	OTHER CHARGES & EXPENSES	1,275.40	911.86	444.65	442.66	1,000.00	1,000.00	0.00	0.00%	
1166	58000	HARDWARE & SOFTWARE	13,087.52	7,814.25	19,159.24	7,534.03	15,000.00	15,000.00	0.00	0.00%	
TOTAL	INFORMATION TECHNOLOGY		152,295.63	154,304.44	189,269.70	81,306.24	185,826.00	185,826.00	0.00	0.00%	
1171	CONSERVATION COMMISSION										
1171	51000	CONSERVATION AGENT, WAGES	54,889.26	56,697.86	61,570.75	23,247.70	63,985.00	59,445.00	(4,540.00)	-7.10%	Position currently vacant; Per TM use Grade 5, step 3
1171	52000	SERVICES	621.13	919.13	619.13	186.67	870.00	870.00	0.00	0.00%	Per TM, level fund all other expense lines
1171	52400	CONSERVATION BEAVER DECEIVER	0.00	0.00	2,845.00	1,161.00	2,180.00	2,180.00	0.00	0.00%	
1171	54000	SUPPLIES	0.00	268.11	84.63	90.00	450.00	450.00	0.00	0.00%	
1171	54100	BEAVER DECEIVER SUPPLIES	0.00	0.00	0.00	729.81	1,000.00	1,000.00	0.00	0.00%	
1171	54200	OFFICE SUPPLIES	71.56	35.28	146.57	235.31	0.00	0.00	0.00	0.00%	
1171	55801	PUBLIC HEARINGS EXPENSE	0.00	1,200.00	136.92	376.50	400.00	400.00	0.00	0.00%	
1171	57000	OTHER CHARGES & EXPENSES	1,721.10	1,203.13	742.21	413.00	2,225.00	2,225.00	0.00	0.00%	
TOTAL	CONSERVATION COMMISSION		57,303.05	60,323.51	66,145.21	26,439.99	71,110.00	66,570.00	(4,540.00)	-6.38%	

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
1175 TOWN PLANNER											
1175	51000	TOWN PLANNER	79,427.52	83,039.84	85,877.09	30,820.23	90,765.00	93,041.00	2,276.00	2.51%	Grade 13, step 8
1175	53400	COMMUNICATIONS	614.88	617.88	644.12	169.19	500.00	450.00	(50.00)	-10.00%	
1175	54000	SUPPLIES	673.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1175	54200	OFFICE SUPPLIES	0.00	10.11	210.31	546.32	100.00	150.00	50.00	50.00%	
1175	55801	PUBLIC HEARINGS EXPENSE	2,072.75	2,863.92	195.36	546.48	1,500.00	1,500.00	0.00	0.00%	
1175	57000	OTHER CHARGES & EXPENSES	560.77	570.00	259.00	0.00	400.00	400.00	0.00	0.00%	
TOTAL	TOWN PLANNER		83,349.36	87,101.75	87,185.88	32,082.22	93,265.00	95,541.00	2,276.00	2.44%	
1181 URBAN DEVELOPMENT(MRPC)											
1181	56600	REGIONAL PLANNING ASSESS	2,449.29	2,510.52	2,573.28	2,637.62	2,638.00	2,704.00	66.00	2.50%	Waiting on Assessment letter
TOTAL	URBAN DEVELOPMENT(MRPC)		2,449.29	2,510.52	2,573.28	2,637.62	2,638.00	2,704.00	66.00	2.50%	
1188 PLANNING & DEVELOPMENT											
1188	51000	DIRECTOR-PLN & DEV, WAGES	37,052.00	38,680.32	39,982.26	15,393.86	42,407.00	43,347.00	940.00	2.22%	Half of Program Manager wages moved here at request of Ayer Affordable Housing
1188	51110	COMMUNITY DEV PROGRAM MGR WAI	0.00	0.00	0.00	0.00	0.00	33,054.00	33,054.00	100.00%	Committee
1188	53400	COMMUNICATIONS	0.00	0.00	28.24	0.00	200.00	200.00	0.00	0.00%	
1188	54000	SUPPLIES	37.19	0.00	194.30	0.00	250.00	250.00	0.00	0.00%	
TOTAL	PLANNING & DEVELOPMENT		37,089.19	38,680.32	40,204.80	15,393.86	42,857.00	76,851.00	33,994.00	79.32%	
1192 PUBLIC BLDGS & PROP MAINT											
1192	51000	FACILITIES DIRECTOR	68,716.08	71,848.08	75,294.32	28,591.20	78,550.00	80,700.00	2,150.00	2.74%	Step and 1st year of longevity \$200; personal services contract to be negotiated per TM
1192	51100	CUSTODIAN	38,526.88	40,043.52	22,681.46	476.88	43,305.00	43,305.00	0.00	0.00%	
1192	51300	OVERTIME	307.36	7,175.18	18,891.49	9,790.61	1,000.00	1,000.00	0.00	0.00%	
1192	52000	SERVICES (TOWN HALL)	5,066.52	5,824.81	7,006.02	2,298.73	6,500.00	6,500.00	0.00	0.00%	Second comcast router service
1192	52000F	SERVICES (FIRE)	1,551.50	2,162.53	1,707.70	964.87	3,000.00	2,000.00	(1,000.00)	-33.33%	
1192	52000P	SERVICES (POLICE)	1,553.00	1,085.00	2,591.37	639.99	1,000.00	2,000.00	1,000.00	100.00%	
1192	52100	HEAT (TOWN HALL)	20,459.01	15,707.64	9,950.58	216.68	20,000.00	18,500.00	(1,500.00)	-7.50%	Energy savings from boiler replacement
1192	52100F	HEAT (FIRE)	15,569.98	14,900.00	13,729.77	926.07	15,600.00	15,600.00	0.00	0.00%	
1192	52100P	HEAT (POLICE)	12,842.80	7,399.18	10,512.77	324.32	13,000.00	13,000.00	0.00	0.00%	
1192	52200	ELECTRIC (TOWN HALL)	12,729.46	8,220.11	13,846.55	5,843.64	14,000.00	14,000.00	0.00	0.00%	No increase needed; LED lighting installed/possible savings in FY24
1192	52200F	ELECTRIC (FIRE)	15,942.94	16,720.94	19,898.49	7,675.25	19,000.00	19,000.00	0.00	0.00%	No increase needed; LED lighting installed/possible savings in FY24
1192	52200P	ELECTRIC (POLICE)	11,436.50	12,584.82	18,228.53	6,153.29	20,000.00	20,000.00	0.00	0.00%	
1192	52400	VENDOR R&M -TOWN HALL	32,111.82	29,516.95	32,307.83	7,627.67	35,000.00	35,000.00	0.00	0.00%	Front step repairs/carpet/wall bubbling
1192	52400F	VENDOR R&M-FIRE	22,183.39	15,863.28	23,160.30	11,316.06	23,000.00	26,000.00	3,000.00	13.04%	Replacement bedroom windows
1192	52400P	VENDOR R&M-POLICE	15,691.33	10,758.02	32,679.42	11,665.62	18,600.00	18,600.00	0.00	0.00%	Lobby/youth RM repairs/cell repairs
1192	52420	MAINTENANCE SERV (TOWN HALL)	3,005.25	4,804.92	2,505.27	4,204.32	6,000.00	6,000.00	0.00	0.00%	
1192	52420F	MAINTENANCE SERV (FIRE)	4,236.50	4,760.83	4,002.75	4,705.25	6,000.00	6,000.00	0.00	0.00%	
1192	52420P	MAINTENANCE SERV (POLICE)	2,166.75	3,938.31	2,975.74	2,415.98	3,800.00	3,800.00	0.00	0.00%	
1192	524DP	VENDOR R&M DPW	0.00	0.00	0.00	416.66	0.00	0.00	0.00	0.00%	
1192	52600	GROUNDSCKEEP'G SERVICE TOWN HAL	3,600.50	3,110.00	1,775.00	715.00	4,000.00	4,000.00	0.00	0.00%	Trees and brush trimming/depot sq
1192	52600D	GROUNDSCKEEPING DEPOT SQ	0.00	0.00	608.50	98.50	0.00	0.00	0.00	0.00%	
1192	52600P	GROUNDSCKEEPING-POLICE	4,605.22	89.00	1,467.00	1,700.00	3,000.00	3,000.00	0.00	0.00%	Mid summer parking lot vegetation trimming
1192	52900P	WASTE REMOVAL POLICE	1,209.74	1,465.93	2,125.35	837.93	2,400.00	2,400.00	0.00	0.00%	
1192	53041	PHONE (TOWN HALL)	4,123.20	4,042.35	4,153.19	1,525.18	5,000.00	5,000.00	0.00	0.00%	
1192	53400	COMMUNICATIONS	1,347.03	1,195.44	1,329.20	373.33	1,300.00	1,300.00	0.00	0.00%	
1192	54000	SUPPLIES (TOWN HALL)	7,536.62	4,812.85	8,554.03	2,054.56	6,000.00	6,000.00	0.00	0.00%	
1192	54000F	SUPPLIES (FIRE)	1,942.36	3,058.73	2,619.07	233.74	2,700.00	2,700.00	0.00	0.00%	
1192	54000P	SUPPLIES (POLICE)	5,956.54	4,919.91	8,399.80	2,648.36	5,000.00	5,000.00	0.00	0.00%	
1192	54100	CLOTHING SUPPLIES	213.37	0.00	597.82	435.17	600.00	600.00	0.00	0.00%	
1192	54200	OFFICE SUPPLIES	47.48	359.37	41.32	230.45	200.00	200.00	0.00	0.00%	
1192	54300	TOOLS	0.00	1,636.86	2,234.38	264.82	1,000.00	1,000.00	0.00	0.00%	
1192	54320	BLDG RPR SUPPLIES (TOWN HALL)	8,072.60	3,960.65	6,031.72	933.88	7,500.00	6,500.00	(1,000.00)	-13.33%	Wall repairs
1192	54320D	R&M SUPPLIES, DEPOT SQ	0.00	0.00	686.94	0.00	0.00	0.00	0.00	0.00%	

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR:		2019	2020	2021	2022	2022	2023 BUDGET	Dollar Incr	Percent Incr	COMMENTS
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	DEPT REQUEST	(Decr)	(Decr)	
1192	54320F	BLDG RPR SUPPLIES (FIRE)	2,368.34	2,595.86	1,842.91	0.00	2,500.00	2,000.00	(500.00)	-20.00%
1192	54320P	BLDG RPR SUPPLIES (POLICE)	2,029.83	3,287.75	3,984.09	3,971.21	2,500.00	3,000.00	500.00	20.00%
1192	57000	OTHER CHARGES	1,633.20	2,410.15	2,541.63	1,340.53	2,800.00	2,800.00	0.00	0.00%
1192	57000F	OTHER CHARGES (FIRE)	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00%
1192	57000P	OTHER CHARGES (POLICE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1192	58100	BOS MEETING RM CHAIRS	0.00	1,598.00	0.00	0.00	0.00	0.00	0.00	0.00%
1192	58600	FIRE COMMAND/DAY ROOM CARPET	3,502.60	1,654.50	0.00	0.00	0.00	0.00	0.00	0.00%
1192	58650	FIRE FLOOR ENTRY AREA	0.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00%
1192	58800	TH-LED MAIN DIRECTORY	2,959.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1192	58900	TH-VARIOUS PAINTING	4,917.20	4,136.71	0.00	0.00	0.00	0.00	0.00	0.00%
1192	58950	TH-HVAC SYSTEM UPDATE	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	PUBLIC BLDGS & PROP MA	340,162.37	327,248.18	361,262.31	123,615.75	373,855.00	376,505.00	2,650.00	0.71%	
1193	GENERAL INSURANCE									
1193	57400	WORKERS COMPENSATION INS	46,132.00	54,533.00	56,616.00	54,397.00	65,000.00	71,500.00	6,500.00	10.00% Per TM, use 10% for now (Waiting on final number)
1193	57410	FIRE/POLICE ACC LIAB INS	37,762.00	43,247.00	60,078.08	48,484.76	49,000.00	53,900.00	4,900.00	10.00% (Waiting on final number)
1193	57430	FIRE, CASUALTY & LIAB INS	108,017.58	120,859.68	129,979.00	151,676.36	153,000.00	168,300.00	15,300.00	10.00% (Waiting on final number)
TOTAL	GENERAL INSURANCE	191,911.58	218,639.68	246,673.08	254,558.12	267,000.00	293,700.00	26,700.00	10.00%	
1210	POLICE DEPARTMENT									
1210	51100	POLICE DEPT-SALARIES	2,011,607.24	2,195,238.89	2,207,501.20	915,165.16	2,524,724.00	2,695,018.00	170,294.00	6.75%
1210	51300	POLICE DEPT-OVERTIME	209,960.00	144,763.28	233,847.58	102,449.47	367,459.00	356,908.00	(10,551.00)	-2.87%
1210	51310	POLICE DEPT-COURT TIME	14,178.97	10,433.06	5,371.53	3,082.79	16,000.00	16,000.00	0.00	0.00%
1210	51320	TRAINING OVERTIME	24,827.09	9,615.11	13,933.73	14,694.61	12,000.00	25,000.00	13,000.00	108.33%
1210	51900	CLOTHING	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00%
1210	51901	CLOTHING- CRUMPTON	1,241.79	695.88	1,190.90	585.09	1,250.00	1,300.00	50.00	4.00%
1210	51902	CLOTHING- GAMBREL	990.00	1,248.46	0.00	0.00	1,250.00	1,300.00	50.00	4.00%
1210	51903	CLOTHING - CHIEF	1,537.74	764.47	513.84	2,678.39	3,000.00	1,750.00	(1,250.00)	-41.67%
1210	51904	CLOTHING- MACIEL (WAS HADLEY)	289.90	395.00	382.33	213.00	400.00	450.00	50.00	12.50%
1210	51905	CLOTHING-DAVIS	804.00	1,250.00	1,250.00	0.00	1,250.00	1,300.00	50.00	4.00%
1210	51906	CLOTHING- KULARSKI	1,555.93	1,478.34	1,563.00	168.00	1,563.00	1,400.00	(163.00)	-10.43%
1210	51907	CLOTHING- NEW OFFICER (WAS CUNNI	1,229.00	1,247.95	1,250.00	384.00	1,250.00	1,300.00	50.00	4.00%
1210	51908	CLOTHING-HERRSTROM	400.00	378.83	385.95	0.00	400.00	450.00	50.00	12.50%
1210	51909	CLOTHING-BRISSETTE	286.99	373.96	386.42	249.50	400.00	450.00	50.00	12.50%
1210	51910	CLOTHING- IALEGGIO	0.00	353.19	1,101.50	0.00	1,250.00	1,300.00	50.00	4.00%
1210	51911	CLOTHING-REYNOSO (WAS HARTY)	1,263.89	1,206.99	0.00	0.00	1,250.00	1,300.00	50.00	4.00%
1210	51912	CLOTHING-PEARSON	1,168.90	1,119.99	1,334.23	181.90	1,400.00	1,400.00	0.00	0.00%
1210	51913	CLOTHING-BARHIGHT	1,563.00	1,560.00	1,563.00	1,400.20	1,563.00	1,625.00	62.00	3.97%
1210	51914	CLOTHING-FICHTER	1,250.00	1,046.68	1,030.42	133.86	1,250.00	1,300.00	50.00	4.00%
1210	51915	CLOTHING- NEW SERGEANT (WAS COTI	1,232.47	1,242.66	1,312.15	158.00	1,400.00	1,400.00	0.00	0.00%
1210	51916	CLOTHING-HARNDEN	0.00	400.00	0.00	0.00	400.00	450.00	50.00	12.50%
1210	51917	CLOTHING-ROGERS	1,328.16	1,082.84	1,250.00	34.98	1,250.00	1,300.00	50.00	4.00%
1210	51918	CLOTHING- NICOLO	0.00	1,249.38	1,069.43	279.87	1,250.00	1,300.00	50.00	4.00%
1210	51919	CLOTHING- MACDONALD	1,250.00	1,292.07	1,350.00	884.24	1,400.00	1,400.00	0.00	0.00%
1210	51920	CLOTHING-SCOTT	1,128.95	250.00	1,250.00	453.00	1,250.00	1,300.00	50.00	4.00%
1210	51921	CLOTHING-BIGELOW	1,250.00	1,242.21	1,250.00	130.00	1,250.00	1,300.00	50.00	4.00%
1210	51922	CLOTHING- PT NON REGION	96.00	0.00	0.00	0.00	150.00	200.00	50.00	33.33%
1210	51923	CLOTHING-NEW DEPUTY CHIEF (WAS G	1,250.00	1,241.39	1,744.84	0.00	1,750.00	1,750.00	0.00	0.00%
01210R	51924	CLOTHING-PROVIDAKES	90.00	348.50	263.00	0.00	400.00	450.00	50.00	12.50%
1210	51925	CLOTHING-NEW DETECTIVE	1,172.75	1,207.00	354.00	0.00	1,400.00	1,625.00	225.00	16.07%
1210	51926	CLOTHING-MCNULTY	316.99	358.48	308.99	80.00	400.00	450.00	50.00	12.50%
1210	51927	CLOTHING-LEBEL (WAS GOODWIN)	0.00	265.45	0.00	0.00	400.00	450.00	50.00	12.50%
1210	51928	CLOTHING-LANSING	791.09	416.92	1,189.47	313.95	1,250.00	1,300.00	50.00	4.00%
01210R	51930	CLOTHING-CAULEY	0.00	235.96	287.00	74.99	400.00	450.00	50.00	12.50%
01210R	51931	CLOTHING-BUELOW	101.99	384.79	370.99	283.50	400.00	450.00	50.00	12.50%
01210R	51932	CLOTHING-MACKIE	37.00	0.00	0.00	0.00	400.00	450.00	50.00	12.50%
1210	52000	SERVICES	25,419.31	2,781.74	4,849.95	1,198.31	2,000.00	3,200.00	1,200.00	60.00% National Grid electricity (radio shelter) \$250/month, one cell cleaning \$200

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
1210	52400	POLICE-VEHIC MAINT/REPAIR	13,053.06	15,406.71	18,798.65	4,969.33	13,000.00	13,000.00	0.00	0.00%	
1210	52440	EQUIPMENT REPAIR	5,065.66	1,765.47	3,329.83	651.25	7,000.00	7,000.00	0.00	0.00%	
1210	53021	POLICE-PHYSICAL EXAM	2,958.94	0.00	4,441.98	2,626.14	1,000.00	3,050.00	2,050.00	205.00%	\$850 per physical; \$425 per psychological (2 officers)
1210	53040	POLICE-COMPUTER	0.00	497.64	0.00	0.00	0.00	0.00	0.00	0.00%	
1210	53200	POLICE-TRAINING	10,632.00	4,754.83	15,710.75	5,981.00	9,000.00	12,669.00	3,669.00	40.77%	To reflect FY22 annualized actual cost
1210	53400	POLICE-COMMUNICATIONS	17,131.37	17,391.18	17,890.53	6,179.71	17,500.00	17,700.00	200.00	1.14%	
1210	53402	POLICE-MAINT AGREEMENT	34,393.94	64,412.70	52,798.12	42,152.74	75,643.00	93,816.00	18,173.00	24.02%	
1210	53800	POLICE-PHOTOGRAPHY	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%	
1210	54000	SUPPLIES	35,236.49	19,968.51	68,915.82	11,841.10	18,535.00	10,000.00	(8,535.00)	-46.05%	
1210	54200	OFFICE SUPPLIES	2,196.41	3,507.87	3,287.76	1,629.37	3,800.00	3,800.00	0.00	0.00%	
1210	54800	VEHICLE SUPPLIES	1,666.33	5,778.82	3,932.81	36.40	5,000.00	5,000.00	0.00	0.00%	
1210	54900	PRISONER SUPPLIES	0.00	38.99	0.00	1,465.16	800.00	800.00	0.00	0.00%	
1210	55821	DUES/SUBSCRIPTIONS	13,998.02	10,718.00	12,785.99	10,856.00	10,800.00	12,600.00	1,800.00	16.67%	
1210	55890	CONFERENCES	3,586.20	894.93	325.00	964.81	5,100.00	10,000.00	4,900.00	96.08%	
1210	57000	OTHER CHARGES & EXPENSES	3,051.09	638.77	0.00	21.50	0.00	0.00	0.00	0.00%	
1210	57410	COLLEGE REIMBURSEMENT	23,629.00	18,638.50	13,059.80	0.00	28,800.00	33,600.00	4,800.00	16.67%	
01210R	58200	COMPUTER AIDED DISPATCH	1,303.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1210	58590	CRUISER	45,064.50	44,363.69	50,321.62	2,807.19	53,700.00	56,000.00	2,300.00	4.28%	
1210	58700	ADD'L COST RADIO INFRASTRUCTURE	6,770.97	11,698.63				0.00	0.00	0.00%	
	NEW	VESTS	0.00					5,100.00	5,100.00	100.00%	
	NEW	NEW HIRE, TRAINING, CLTHING, EQUIP	0.00					15,400.00	15,400.00	100.00%	
TOTAL	POLICE DEPARTMENT		2,529,356.76	2,607,644.71	2,755,054.11	1,137,458.51	3,205,887.00	3,429,711.00	223,824.00	6.98%	
1220 FIRE DEPARTMENT											
1220	51000	FIRE CALL PAY	54,296.95	52,302.22	54,920.88	19,218.02	74,917.00	74,917.00	0.00	0.00%	COLA not added yet
1220	51100	FIRE DEPT, WAGES	1,241,051.55	1,287,561.94	1,376,443.31	559,703.32	1,430,102.00	1,469,864.00	39,762.00	2.78%	
1220	51300	FIRE DEPT-OVERTIME	242,830.95	254,876.96	248,052.40	80,324.95	299,014.00	298,030.00	(984.00)	-0.33%	
1220	51310	CALL OVERTIME	55,915.03	57,467.14	58,588.89	12,641.26	70,087.00	71,489.00	1,402.00	2.00%	
1220	51320	TRAINING OVERTIME	11,222.60	18,365.30	30,891.65	10,981.19	30,600.00	35,600.00	5,000.00	16.34%	Increased per contract language by \$5,000
1220	52000	SERVICES	40,230.37	33,538.55	35,509.20	21,220.57	46,893.00	52,775.00	5,882.00	12.54%	
1220	53020	OSHA SERVICES	0.00	4,187.17	4,735.11	791.20	10,173.00	12,173.00	2,000.00	19.66%	
1220	54000	SUPPLIES	25,832.81	34,493.29	58,216.13	12,659.17	37,565.00	41,839.00	4,274.00	11.38%	
1220	54200	OFFICE SUPPLIES	530.22	195.48	106.40	0.00	0.00	0.00	0.00	0.00%	
1220	57000	OTHER CHARGES & EXPENSES	16,098.94	9,374.27	11,731.89	1,904.80	19,120.00	29,185.00	10,065.00	52.64%	Increase Union contract w/Education Reim.
1220	58000	TURN OUT GEAR	12,633.92	13,462.54	15,009.60	390.00	5,000.00	5,000.00	0.00	0.00%	
		SAFER NON-GRANT COSTS						96,743.00	96,743.00	100.00%	SAFER costs not covered by grant
1220	58300	PRESSURE WASHER & ELECTRIC	2,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	FIRE DEPARTMENT		1,703,133.34	1,765,824.86	1,894,205.46	719,834.48	2,023,471.00	2,187,615.00	164,144.00	8.11%	
1241 BUILDING INSPECTION											
1241	51100	INSPECTOR WAGES	85,253.05	89,136.72	93,617.47	35,461.60	97,426.00	100,129.00	2,703.00	2.77%	Step increase
1241	51110	ASSIST BUILDING INSPECTOR	0.00	0.00	840.00	3,030.00	2,400.00	31,200.00	28,800.00	1200.00%	20 hours per week for Zoning/Code Enforcement
1241	52000	SERVICES	614.88	617.88	617.88	226.82	1,000.00	1,000.00	0.00	0.00%	
1241	52100	BUILDING COMMISSIONER SERVICES	550.00	2,650.00	850.00	0.00	0.00	0.00	0.00	0.00%	
1241	54000	SUPPLIES	3,028.45	521.06	1,049.83	128.75	500.00	500.00	0.00	0.00%	
1241	54200	OFFICE SUPPLIES	28.54	172.39	32.41	0.00	500.00	500.00	0.00	0.00%	
1241	54201	WEIGHTS/MEASURES-SUPPLIES	3,996.00	3,996.00	3,996.33	1,665.00	4,500.00	6,500.00	2,000.00	44.44%	Need to purchase 2 containers
1241	57000	OTHER CHARGES & EXPENSES	796.10	2,005.21	1,192.61	1,193.31	3,000.00	4,000.00	1,000.00	33.33%	Increase in training and memberships
TOTAL	BUILDING INSPECTION		94,267.02	99,099.26	102,196.53	41,705.48	109,326.00	143,829.00	34,503.00	31.56%	
1247 BARN INSPECTOR											
1247	51100	BARN INSPECTOR-STIPEND	2,600.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00	0.00	0.00%	
TOTAL	BARN INSPECTOR		2,600.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00	0.00	0.00%	
1291 EMERGENCY MANAGEMENT											

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
1291	51100	EMERGENCY MGMT, STIPEND	12,260.04	12,505.48	12,609.19	4,614.72	12,382.00	13,621.00	1,239.00	10.01%	Increase 10% per contract for new chief
1291	52000	SERVICES	6,740.00	6,740.00	6,740.00	6,740.00	7,000.00	7,000.00	0.00	0.00%	
1291	54000	SUPPLIES	2,073.07	881.00	1,795.43	0.00	3,000.00	3,000.00	0.00	0.00%	
1291	57000	OTHER CHARGES & EXPENSES	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00%	
TOTAL	EMERGENCY MANAGEMENT		21,073.11	20,126.48	21,144.62	11,354.72	22,482.00	23,721.00	1,239.00	5.51%	
1292	ANIMAL CONTROL OFFICER										
1292	51100	ANIMAL CONTROL OFF-SALARY	12,809.88	13,367.38	13,975.92	5,296.44	14,552.00	15,120.00	568.00	3.90%	
1292	52000	SERVICES	0.00	175.00	226.50	174.17	908.00	908.00	0.00	0.00%	
1292	54000	SUPPLIES	621.26	338.70	277.85	115.09	374.00	374.00	0.00	0.00%	
1292	54200	OFFICE SUPPLIES	28.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1292	57000	OTHER CHARGES & EXPENSES	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00%	
TOTAL	ANIMAL CONTROL OFFICER		13,459.95	13,881.08	14,480.27	5,585.70	16,034.00	16,602.00	568.00	3.54%	
1294	TREE WARDEN										
1294	51110	TREE WARDEN, WAGES	10,000.12	10,200.32	10,608.24	3,877.52	10,612.00	10,612.00	0.00	0.00%	
1294	52000	SERVICES	34,890.37	31,234.88	25,440.88	2,570.44	28,000.00	50,600.00	22,600.00	80.71%	\$50,000 for contractor and \$600 for Verizon bill
1294	53100	POLICE DETAILS	2,081.10	1,401.84	1,908.68	0.00	2,500.00	4,000.00	1,500.00	60.00%	Adding details for tree maintenance work
1294	54000	SUPPLIES	139.88	856.63	270.15	0.00	1,000.00	1,000.00	0.00	0.00%	
1294	55111	TREE MANAGEMENT REPORT	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	
1294	55400	EQUIPMENT/SUPPLIES	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	
1294	57000	OTHER CHARGES & EXPENSES	85.00	85.00	85.00	0.00	500.00	1,000.00	500.00	100.00%	Add'l training and arborist certification
TOTAL	TREE WARDEN		47,196.47	43,778.67	48,312.95	6,447.96	44,612.00	69,212.00	24,600.00	55.14%	
1410	DPW-ADMINISTRATION										
1410	51000	DPW ADMIN, TEMPORARY CLERICAL	0.00	2,415.00	2,181.40	265.00	2,000.00	2,000.00	0.00	0.00%	
1410	51100	DPW ADMIN, WAGES	341,583.12	357,817.51	371,417.33	122,096.97	378,589.00	409,998.00	31,409.00	8.30%	Includes new position of Junior Engineer
1410	51300	OVERTIME	1,442.74	118.08	973.57	27.31	500.00	500.00	0.00	0.00%	
1410	52000	SERVICES	1,412.20	1,930.24	2,622.37	1,334.42	1,700.00	1,700.00	0.00	0.00%	
1410	52100	UTILITIES	10,425.02	2,360.10	2,707.69	3,848.18	15,000.00	15,000.00	0.00	0.00%	
1410	52400	REPAIR & MAINTENANCE	1,323.57	1,641.00	1,641.00	1,074.00	2,500.00	2,500.00	0.00	0.00%	
1410	52700	RENTALS	2,613.33	2,914.40	2,942.42	956.50	2,800.00	2,800.00	0.00	0.00%	
1410	53000	PROF/TECH SERVICES	0.00	8,300.00	2,695.61	(350.00)	3,000.00	3,000.00	0.00	0.00%	
1410	53400	COMMUNICATIONS	12,063.67	13,134.31	11,838.72	7,153.86	15,000.00	15,000.00	0.00	0.00%	
1410	54000	SUPPLIES	376.13	0.00	0.00	164.95	0.00	0.00	0.00	0.00%	
1410	54200	OFFICE SUPPLIES	2,702.08	4,225.66	6,713.98	1,912.41	4,000.00	4,000.00	0.00	0.00%	
1410	54320	BLDG & EQPT REP/MAINT SUPPLIES	331.70	0.00	0.00	1,561.66	1,000.00	1,000.00	0.00	0.00%	
1410	54500	CUSTODIAL SUPPLIES	89.64	179.99	0.00	54.06	500.00	500.00	0.00	0.00%	
1410	54600	SAFETY SUPPLIES	3.49	0.00	0.00	0.00	500.00	500.00	0.00	0.00%	
1410	54800	VEHICULAR SUPPLIES	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%	
1410	57000	TRAINING, DUES, MEMBERSHIPS	4,255.44	3,468.53	1,610.95	1,371.73	5,000.00	5,000.00	0.00	0.00%	
1410	58000	CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1410	58100	DPW OPER'NS CENTER ADD'L COSTS	9,531.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1410	58200	ADD'L COST DOG PARK	1,932.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	DPW-ADMINISTRATION		390,086.25	398,504.82	407,345.04	141,471.05	432,589.00	463,998.00	31,409.00	7.26%	
1420	DPW-HIGHWAY DEPARTMENT										
1420	51100	HIGHWAY, WAGES	308,867.64	308,986.71	303,511.92	110,105.52	328,183.00	328,183.00	0.00	0.00%	Union contract (Note new contract negotiations for FY23 underway)
1420	51300	OVERTIME	8,772.43	15,272.37	13,691.62	2,293.82	14,000.00	14,000.00	0.00	0.00%	Union contract (Note new contract negotiations for FY23 unerway)
1420	51900	CLOTHING REIMBURSEMENT	3,500.00	3,733.32	3,500.00	1,400.00	3,500.00	3,500.00	0.00	0.00%	Union contract (Note new contract negotiation for FY23 underway)
1420	52100	SERVICE	0.00	6,096.46	8,204.73	1,302.91	2,000.00	2,000.00	0.00	0.00%	
1420	52200	LINE PAINTING	10,338.31	13,252.64	11,671.95	2,643.02	14,000.00	14,000.00	0.00	0.00%	
1420	52310	CROSSWALKS	0.00	0.00	1,517.36	0.00	2,500.00	2,500.00	0.00	0.00%	
1420	52400	BLDGS & GROUNDS UPKEEP	3,299.73	0.00	5,885.72	783.30	5,000.00	5,000.00	0.00	0.00%	
1420	52410	ROAD MAINTENANCE	12,475.52	0.00	8,500.00	0.00	8,000.00	8,000.00	0.00	0.00%	

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
1420	52440	VEHICLE REPAIR	0.00	0.00	1,352.98	0.00	500.00	500.00	0.00	0.00%	
1420	52700	RENTALS	1,828.17	2,305.29	1,756.96	813.76	1,000.00	1,000.00	0.00	0.00%	
1420	53000	PROF/TECH SERVICES	2,447.42	4,716.83	14,018.20	14,520.69	10,000.00	14,000.00	4,000.00	40.00%	Projected increase
1420	53100	POLICE DETAILS	5,805.26	6,363.66	4,431.12	477.80	8,000.00	8,000.00	0.00	0.00%	
1420	53400	COMMUNICATIONS	377.58	607.68	307.91	433.46	1,000.00	1,000.00	0.00	0.00%	
1420	54000	RAIL TRAIL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1420	54200	OFFICE SUPPLIES	128.25	716.23	257.22	68.91	1,000.00	1,000.00	0.00	0.00%	
1420	54310	CROSSWALK SUPPLIES	0.00	57.00	1,954.50	0.00	0.00	0.00	0.00	0.00%	
1420	54320	BLDG & EQPT REPAIRS SUPPLIES	480.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1420	54600	SAFETY SUPPLIES	1,074.88	1,224.74	958.93	124.51	2,000.00	2,000.00	0.00	0.00%	
1420	54800	VEHICULAR SUPPLIES	3,649.51	226.43	256.96	0.00	2,600.00	2,600.00	0.00	0.00%	
1420	55400	PUBLIC WORKS SUPPLIES	14,273.64	20,588.36	9,209.81	4,916.96	25,000.00	25,000.00	0.00	0.00%	
1420	55460	LINE PAINTING SUPPLIES	1,674.53	2,295.51	0.00	0.00	2,000.00	2,000.00	0.00	0.00%	
1420	55465	CROSSWALK SUPPLIES	0.00	0.00	150.51	0.00	0.00	0.00	0.00	0.00%	
1420	55470	TRAFFIC SIGNS	3,949.20	6,726.09	176.20	2,298.25	5,000.00	5,000.00	0.00	0.00%	
1420	57000	TRAINING,DUES,MEMEBERSHIPS	947.75	1,069.63	334.85	0.00	1,200.00	1,200.00	0.00	0.00%	
1420	58000	LANDSCAPING NEW ADMIN BLDG	6,923.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1420	58200	ADD'L COST DOG PARK	806.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1420	58300	DEPOT SQ STREETScape	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1420	58400	ADD'L COST HIGHWAY GARAGE	0.00	7,523.21	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	DPW-HIGHWAY DEPARTMENT		391,619.91	411,262.16	391,649.45	142,201.47	436,483.00	440,483.00	4,000.00	0.92%	
1421	DPW-STORMWATER MANAGEMENT										
1421	51100	STORM WATER, WAGES	7,046.25	9,410.94	6,401.52	8,113.65	8,000.00	0.00	(8,000.00)	-100.00%	Assumes Junior Engineer position is budgeted (see DPW Admin above)
1421	52000	STORMWATER, SERVICES	5,700.00	6,040.27	1,000.00	0.00	12,000.00	12,000.00	0.00	0.00%	
1421	52300	CATCH BASIN CLEANING	9,730.80	9,995.18	14,335.50	0.00	12,000.00	12,000.00	0.00	0.00%	
1421	52310	DEBRIS DISPOSAL	0.00	6,255.20	0.00	10,834.32	5,000.00	5,000.00	0.00	0.00%	
1421	52400	REPAIRS & MAINTENANCE	611.67	4,987.00	5,200.00	2,100.00	8,000.00	8,000.00	0.00	0.00%	
1421	53000	MISC PROF/TECH SERVICES	4,595.78	3,561.84	21,592.63	1,924.69	20,000.00	15,000.00	(5,000.00)	-25.00%	Decrease, MS4 year 4 reports required in FY23
1421	53100	POLICE DETAILS	7,087.48	21,439.48	3,192.46	454.40	5,000.00	5,000.00	0.00	0.00%	
1421	53400	COMMUNICATIONS	479.88	673.88	490.86	104.49	500.00	500.00	0.00	0.00%	
1421	54800	VEHICULAR SUPPLIES	0.00	0.00	215.05	0.00	0.00	0.00	0.00	0.00%	
1421	55400	PUBLIC WORKS SUPPLIES	4,586.49	11,249.93	13,561.99	2,931.83	12,500.00	12,500.00	0.00	0.00%	
1421	58000	STORM DRAIN UPGRADES	75,000.00	100,000.00	65,438.00	3,586.89	100,000.00	100,000.00	0.00	0.00%	
1421	58100	CULVERT REPLACEMENTS	54,851.51	84,300.00	8,915.60	0.00	100,000.00	100,000.00	0.00	0.00%	
TOTAL	DPW-STORMWATER MANAGEMENT		169,689.86	257,913.72	140,343.61	30,050.27	283,000.00	270,000.00	(13,000.00)	-4.59%	
1422	SNOW REMOVAL										
1422	51100	SNOW REMOVAL, WAGES	2,091.17	3,045.84	2,016.66	0.00	3,000.00	3,000.00	0.00	0.00%	
1422	51300	OVERTIME	75,634.33	69,830.04	75,629.87	0.00	77,000.00	77,000.00	0.00	0.00%	
1422	52000	SNOW, SERVICES	23,011.91	28,492.98	31,485.59	0.00	30,000.00	30,000.00	0.00	0.00%	
1422	52440	VEHICLE REPAIR	2,783.48	4,938.91	0.00	0.00	10,000.00	10,000.00	0.00	0.00%	
1422	53000	PROFESSIONAL SERVICES	0.00	144.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1422	53100	POLICE DETAILS	0.00	808.48	1,374.84	0.00	3,000.00	3,000.00	0.00	0.00%	
1422	54800	VEHICULAR SUPPLIES	19,146.71	12,699.56	30,311.06	6,113.41	22,000.00	22,000.00	0.00	0.00%	
1422	54810	FUEL	33,700.77	31,481.18	23,701.60	0.00	40,000.00	40,000.00	0.00	0.00%	
1422	54820	SNOW-REGIONAL SCHOOL	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%	
1422	55400	PUBLIC WORKS SUPPLIES	4,061.23	7,762.36	4,981.20	3,573.90	6,000.00	6,000.00	0.00	0.00%	
1422	55410	SALT & SAND	115,998.26	87,784.90	85,375.21	0.00	120,000.00	120,000.00	0.00	0.00%	Note: commodity price up 30% 2021-22 winter
TOTAL	SNOW REMOVAL		276,427.86	246,988.25	254,876.03	9,687.31	321,000.00	321,000.00	0.00	0.00%	
1424	STREET LIGHTING										
1424	52100	STREET LIGHTS	5,630.92	10,967.42	17,201.00	2,266.52	25,000.00	23,000.00	(2,000.00)	-8.00%	Projected decrease
1424	52400	REPAIRS & MAINTENANCE	5,000.00	21,583.00	10,442.83	975.37	10,000.00	10,000.00	0.00	0.00%	
1424	53100	STREET LIGHTING POLICE DETAILS	0.00	0.00	2,552.52	0.00	4,000.00	4,000.00	0.00	0.00%	
1424	55400	PUBLIC WORKS SUPPLIES	0.00	0.00	1,721.96	0.00	5,000.00	5,000.00	0.00	0.00%	

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
1424	58000	ADD'L COST LED ST LIGHT CONVER	339.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	STREET LIGHTING		10,970.52	32,550.42	31,918.31	3,241.89	44,000.00	42,000.00	(2,000.00)	-4.55%	
1425	DPW-FUEL										
1425	52400	REPAIRS & MAINTENANC	1,326.25	1,256.50	1,324.55	372.00	1,500.00	1,500.00	0.00	0.00%	
1425	54810	FUEL-DPW	47,755.79	38,335.83	31,980.43	31,132.77	18,500.00	18,500.00	0.00	0.00%	
1425	54820	FUEL-POLICE	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00%	
1425	54830	FUEL-FIRE	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00%	
1425	54840	FUEL-AYER HOUSING	(1,933.55)	(1,006.19)	(689.97)	(218.27)	0.00	0.00	0.00	0.00%	
1425	54850	FUEL-PARK	(1,346.88)	(929.35)	(898.95)	0.00	0.00	0.00	0.00	0.00%	
1425	54860	FUEL-BUILDING INSPECTOR	(299.94)	(316.34)	(201.84)	(115.46)	0.00	0.00	0.00	0.00%	
1425	54870	FUEL-SENIOR VAN (MART)	(1,348.33)	(1,922.94)	(1,787.99)	(1,115.53)	0.00	0.00	0.00	0.00%	
1425	58000	FUEL-SPILL CONTAINMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	DPW-FUEL		44,153.34	35,417.51	29,726.23	30,055.51	55,000.00	55,000.00	0.00	0.00%	
1429	DPW-EQUIPMENT REPAIR										
1429	51100	EQUIP REPAIR, WAGES	60,199.78	61,607.00	56,678.80	23,195.20	63,507.00	63,507.00	0.00	0.00%	Union contract (Note new contract negotiations for FY23 underway)
1429	51300	OVERTIME	843.33	2,588.59	1,768.02	137.34	1,900.00	1,900.00	0.00	0.00%	Union contract (Note new contract negotiations for FY23 underway)
1429	51900	CLOTHING REIMBURSEMENT	700.00	700.00	700.00	350.00	700.00	700.00	0.00	0.00%	Union contract (Note new contract negotiations for FY23 underway)
1429	52400	REPAIRS & MAINTENANCE	2,171.84	264.00	1,555.45	690.30	4,700.00	4,700.00	0.00	0.00%	
1429	52440	VEHICLE REPAIR	14,262.06	2,212.11	18,976.90	2,686.11	7,000.00	7,000.00	0.00	0.00%	
1429	52700	RENTALS	1,938.20	1,754.70	1,839.86	1,063.48	1,500.00	1,500.00	0.00	0.00%	
1429	52900	WASTE REMOVAL	0.00	258.19	354.50	406.63	500.00	500.00	0.00	0.00%	
1429	53000	MISC PROF/TECH SERVICES	44.14	7.50	71.25	6.25	500.00	500.00	0.00	0.00%	
1429	53400	COMMUNICATION	0.00	31.39	37.00	0.00	0.00	0.00	0.00	0.00%	
1429	54320	BLDG & EQPT REP/MAINT	290.00	455.83	0.00	0.00	500.00	500.00	0.00	0.00%	
1429	54600	SAFETY SUPPLIES	175.00	292.00	220.00	0.00	250.00	250.00	0.00	0.00%	
1429	54800	VEHICULAR SUPPLIES	26,848.31	34,304.25	17,264.33	5,976.07	30,000.00	30,000.00	0.00	0.00%	
1429	55400	PUBLIC WORKS SUPPLIES	2,999.39	3,165.47	5,147.95	1,191.49	5,000.00	5,000.00	0.00	0.00%	
1429	57000	OTHER CHARGES & EXPENSES	100.00	164.95	100.00	100.00	100.00	100.00	0.00	0.00%	
TOTAL	DPW-EQUIPMENT REPAIR		110,572.05	107,805.98	104,714.06	35,802.87	116,157.00	116,157.00	0.00	0.00%	
1491	CEMETERY DEPARTMENT										
1491	52000	SERVICES	2,500.00	3,750.00	3,950.00	0.00	3,950.00	1,200.00	(2,750.00)	-69.62%	
TOTAL	CEMETERY DEPARTMENT		2,500.00	3,750.00	3,950.00	0.00	3,950.00	1,200.00	(2,750.00)	-69.62%	
1495	WOODLAWN CEMETERY										
1495	51100	WAGES					33,000.00	33,000.00	0.00	0.00%	
1495	52000	SERVICES					1,000.00	1,000.00	0.00	0.00%	
1495	52400	REPAIRS & MAINTENANCE					5,000.00	5,000.00	0.00	0.00%	
1495	55400	CEMETERY SUPPLIES					2,000.00	2,000.00	0.00	0.00%	
TOTAL	WOODLAWN CEMETERY						41,000.00	41,000.00	0.00	0.00%	
1512	BOARD OF HEALTH										
1512	51000	BOH, SECRETARY WAGES	11,206.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1512	52000	SERVICES	423.79	163.68	0.00	0.00	1,000.00	4,000.00	3,000.00	300.00%	\$1,000 per BOH Member for Training per BOH Chair
1512	54000	SUPPLIES	0.00	0.00	0.00	0.00	100.00	200.00	100.00	100.00%	\$100 for at home office supply reimbursement per BOH Chair
1512	54200	OFFICE SUPPLIES	79.05	0.00	149.83	1,980.22	425.00	2,500.00	2,075.00	488.24%	
1512	57000	OTHER CHARGES & EXPENSES	150.00	150.00	0.00	0.00	850.00	600.00	(250.00)	-29.41%	
TOTAL	BOARD OF HEALTH		11,859.44	313.68	149.83	1,980.22	2,375.00	7,300.00	4,925.00	207.37%	
1513	NASHOBA BOARD OF HEALTH										
1513	53050	NASHOBA-NURSING SERVICES	8,788.48	9,227.92	9,689.28	5,086.88	10,174.00	12,125.00	1,951.00	19.18%	Per assessment from NABOH

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
1513	53055	NASHOBA BOARD OF HEALTH	19,258.16	20,221.08	21,232.12	11,146.86	22,294.00	26,454.00	4,160.00	18.66%	Per assessment from NABOH
TOTAL	NASHOBA BOARD OF HEALTH		28,046.64	29,449.00	30,921.40	16,233.74	32,468.00	38,579.00	6,111.00	18.82%	
1520	SOCIAL WORKER										
1520	51000	SOCIAL WORKER, WAGES	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	100.00%	NEW Position (subject to classificatoin in progress)
1520	52000	SERVICES	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%	
1520	54000	SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%	Includes computer
TOTAL	SOCIAL WORKER		0.00	0.00	0.00	0.00	0.00	67,500.00	67,500.00	100.00%	
1540	DISABILITIES COMMISSION										
1540	51000	ADMINISTRATOR WAGES						2,500.00	2,500.00	100.00%	New stipend in FY2023 to assist in organizing/administration of town's updated ADA plan
1540	52000	SERVICES	460.60	265.30	0.00	0.00	500.00	500.00	0.00	0.00%	improvements and staff support to the ADA Commission
TOTAL	DISABILITIES COMMISSIO		460.60	265.30	0.00	0.00	500.00	3,000.00	2,500.00	500.00%	
1541	COUNCIL ON AGING										
1541	51000	COUNCIL ON AGING, WAGES	133,073.38	141,550.69	98,867.56	27,496.59	125,810.00	160,000.00	34,190.00	27.18%	Restore nutrition coordinator
1541	51300	COA OVERTIME	0.00	244.72	199.50	0.00	0.00	0.00	0.00	0.00%	
1541	52000	SERVICES	13,311.26	10,888.41	10,649.08	4,745.31	12,100.00	12,100.00	0.00	0.00%	
1541	53065	AROBICS INSTRUCTOR	6,000.00	4,200.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%	
1541	54000	SUPPLIES	4,746.85	4,843.22	2,829.12	2,801.26	3,700.00	4,900.00	1,200.00	32.43%	Same, but tentative
1541	54200	OFFICE SUPPLIES	249.46	209.28	0.00	0.00	300.00	1,900.00	1,600.00	533.33%	Add: toner for in-house printing, van,quarterly bulk mail
1541	54900	FOOD SUPPLIES	2,284.50	493.96	0.00	50.32	900.00	10,000.00	9,100.00	1011.11%	(\$6K for existing kitchen)
1541	57000	OTHER CHARGES & EXPENSES	1,825.37	2,151.66	1,815.05	1,067.76	2,600.00	2,600.00	0.00	0.00%	
1541	57100	COA PROGRAMS	3,852.56	2,587.90	0.00	275.75	5,000.00	8,000.00	3,000.00	60.00%	Increases for new/more programs
1541	58000	LAPTOP	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%	
1541	58100	BUILDING REPAIRS	0.00	0.00	0.00	16,615.91	0.00	0.00	0.00	0.00%	
TOTAL	COUNCIL ON AGING		165,343.38	167,169.84	114,360.31	53,052.90	156,410.00	206,500.00	50,090.00	32.02%	
1543	VETERANS AGENT										
1543	51100	VETERANS AGENT, WAGES	19,182.98	19,566.65	19,980.50	7,408.21	20,383.00	20,383.00	0.00	0.00%	
1543	54000	SUPPLIES	0.00	0.00	162.34	0.00	200.00	100.00	(100.00)	-50.00%	
1543	54200	OFFICE SUPPLIES	0.00	35.51	0.00	57.87	100.00	100.00	0.00	0.00%	
1543	57000	OTHER CHARGES & EXPENSES	0.00	0.00	0.00	0.00	100.00	0.00	(100.00)	-100.00%	
TOTAL	VETERANS AGENT		19,182.98	19,602.16	20,142.84	7,466.08	20,783.00	20,583.00	(200.00)	-0.96%	
1547	VETERANS BENEFITS										
1547	53170	VETERANS SERVICES	120,181.49	119,527.61	112,471.77	52,833.75	125,000.00	125,000.00	0.00	100.00%	
TOTAL	VETERANS BENEFITS		120,181.49	119,527.61	112,471.77	52,833.75	125,000.00	125,000.00	0.00	100.00%	
1610	LIBRARY DEPARTMENT										
1610	51100	LIBRARY, WAGES	360,271.88	377,652.47	384,267.83	145,986.51	397,044.00	423,075.00	26,031.00	6.56%	
1610	52000	SERVICES	87,864.70	92,484.63	90,466.02	55,704.21	95,403.00	95,403.00	0.00	0.00%	
1610	54000	LBY-BOOKS,A-V,PERIODICALS	126,187.42	120,786.20	106,191.85	46,999.04	118,797.00	124,902.00	6,105.00	5.14%	
1610	54100	LIBRARY PATRON COMPUTERS	2,445.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1610	54200	OFFICE SUPPLIES	13,280.90	8,400.51	5,759.18	3,044.42	8,000.00	8,000.00	0.00	0.00%	
1610	54300	LIBRARY SUPPLIES	3,040.93	3,268.02	7,096.80	2,651.72	5,000.00	5,000.00	0.00	0.00%	
1610	58000	OTHER CAPITAL OUTLAY	2,185.97	2,000.00	1,374.45	629.50	1,000.00	1,000.00	0.00	0.00%	
TOTAL	LIBRARY DEPARTMENT		595,277.00	604,591.83	595,156.13	255,015.40	625,244.00	657,380.00	32,136.00	5.14%	
1650	PARK DEPARTMENT										
1650	51000	LIFEGUARD WAGES	36,306.64	38,885.31	17,149.94	27,246.02	45,828.00	45,828.00	0.00	0.00%	

**FY 2023 OMNIBUS BUDGET
DRAFT 1 - JANUARY 14, 2022**

ACCOUNTS FOR: GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 BUDGET DEPT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	COMMENTS
1751	59150	LONG-TERM INTEREST	131,757.50	264,803.12	219,119.00	114,736.09	214,111.00	180,308.00	(33,803.00)	-15.79%	
TOTAL	INTEREST		131,757.50	264,803.12	219,119.00	114,736.09	214,111.00	180,308.00	(33,803.00)	-15.79%	
1752	INTEREST-SHORT TERM DEBT										
1752	59250	INTEREST-SHORT-TERM OTHER	0.00	0.00	0.00	0.00	0.00	89,342.00	89,342.00	100.00%	Estimate FY23 GF. Estimated by Hilltop if borrow all 2021 ATM authorized
TOTAL	INTEREST-SHORT TERM DE		0.00	0.00	0.00	0.00	0.00	89,342.00	89,342.00	100.00%	
1911	RETIREMENT & PENSION CON										
1911	51730	COUNTY RETIREMENT ASSESS	1,450,939.00	1,687,582.00	1,787,745.00	1,934,480.00	1,934,480.00	2,058,373.00	123,893.00	6.40%	Per MCRS evaluation Forward funding savings impact to be realized in next valuation for FY2024 and FY2025
TOTAL	RETIREMENT & PENSION C		1,450,939.00	1,687,582.00	1,787,745.00	1,934,480.00	1,934,480.00	2,058,373.00	123,893.00	6.40%	
1913	UNEMPLOYMENT COMPENSATION										
1913	51710	UNEMPLOYMENT COMPENSATION	2,718.82	10,912.28	12,831.09	7,623.06	11,200.00	11,200.00	0.00	0.00%	
TOTAL	UNEMPLOYMENT COMPENSAT		2,718.82	10,912.28	12,831.09	7,623.06	11,200.00	11,200.00	0.00	0.00%	
1919	OTHER EMPLOYEE BENEFITS										
1919	51740	FICA MEDICARE	112,188.12	121,574.42	119,626.12	49,043.40	140,000.00	146,300.00	6,300.00	4.50%	
TOTAL	OTHER EMPLOYEE BENEFIT		112,188.12	121,574.42	119,626.12	49,043.40	140,000.00	146,300.00	6,300.00	4.50%	
1940	GROUP HEALTH & LIFE INSUR										
1940	57420	HEALTH INSURANCE	1,491,236.64	1,576,421.41	1,563,196.40	531,153.00	1,726,588.00	1,862,297.00	135,709.00	7.86%	
1940	57422	REGION DISPATCH HEALTH	43,080.00	38,734.83	52,297.42	21,588.75	53,048.00	56,175.00	3,127.00	5.89%	
1940	57425	LIFE INSURANCE	16,461.30	15,669.15	15,259.35	6,192.75	16,300.00	16,400.00	100.00	0.61%	
1940	57439	HSA ADMIN FEES	35.75	88.00	162.25	125.00	450.00	825.00	375.00	83.33%	
1940	57440	HRA BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1940	57445	HRA ADMINISTRATION FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1940	57446	FSA ADMIN FEES	2,814.50	2,153.25	2,096.75	737.50	2,000.00	2,000.00	0.00	0.00%	
1940	57447	FSA BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1940	57450	WELLNESS COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1940	57460	HEALTH INSURANCE W/H CREDIT	10,709.60	9,878.28	7,665.92	1,365.76	10,000.00	10,000.00	0.00	0.00%	
1940	57480	MEDICARE PENALTIES	2,749.80	2,435.20	2,463.00	1,248.00	3,000.00	3,000.00	0.00	0.00%	
1940	57490	HEALTH BUY-OUT PROGRAM	61,054.61	63,185.43	58,554.58	20,500.27	62,400.00	62,400.00	0.00	0.00%	
TOTAL	GROUP HEALTH & LIFE IN		1,628,142.20	1,708,565.55	1,701,695.67	582,911.03	1,873,786.00	2,013,097.00	139,311.00	7.43%	
TOTAL BEFORE SCHOOL ASSESSMENTS			13,327,740.94	14,314,951.15	14,477,920.41	6,957,067.77	16,293,201.00	16,980,667.00	687,466.00	4.22%	
1331	SCHOOL DEPT-VOCATIONAL ED										
1331	52000	VOCATIONAL EDUCATION TUITIONS	680,545.00	764,256.00	870,317.00	477,077.50	954,155.00				
TOTAL	SCHOOL DEPT-VOCATIONAL		680,545.00	764,256.00	870,317.00	477,077.50	954,155.00	0.00			
1335	ASRSD ASSESSMENT										
1335	52000	ART 8 REGIONAL SCHOOL ASSESSMT	11,670,890.00	11,113,083.03	11,525,813.04	5,884,903.98	11,769,808.00				
1335	52100	ASRSD DEBT ASSESSMENT	0.00	952,315.00	933,512.00	683,205.75	910,941.00				
TOTAL	ASRSD ASSESSMENT		11,670,890.00	12,065,398.03	12,459,325.04	6,568,109.73	12,680,749.00	0.00			



Update to Town Select Boards – November 2021

This report highlights some of the accomplishments in an exciting and productive first year of the Nashua, Squannacook, and Nissitissit Rivers Wild & Scenic Stewardship Council.

Community Grants Program

In 2020, we kicked off the Community Grants Program that offers small grants to support projects demonstrating commitment towards protecting the rivers' resources and building local stewardship in accordance with the Nashua, Squannacook, and Nissitissit Rivers Stewardship Plan. We issued an RFP and application form in December and received many excellent applications. In April 2021, we awarded \$20,000 in funding to six projects. Grant recipients have made the following progress to date:

- Ayer Conservation Commission received \$4,800 for Public Education Signage for Ayer's Waterways and Ponds. This project will place attractive and informative signs along roads and on bridges to help residents and visitors see and appreciate the ponds and streams of Ayer. They have finalized the draft sign designs w graphic designer, set up QR code pages, identified and marked ten locations for signs, and worked with MA DOT to make sure sign designs meet all guidelines. They plan to install the signs by the end of October.
- Bolton Conservation Commission received \$2,550 for the Forbush Mill Still River Trail, which will connect a newly acquired 43-acre property to an existing sports field and parking area. An intern completed mapping and GPS tracking, created signage, and cleared the trail along Forbush Mill Road and the Still River. Temporary educational signs were installed. The Conservation Agent is finalizing the connection between the two properties by coordinating with adjacent property owners and installing permanent signage along the trail.
- Brookline Conservation Commission received \$3,300 for the Nissitissit River Tree Project. Funding will be used to plant maple trees along a section of the Nissitissit River to enhance the tree canopy and help maintain the coldwater fishery. The Commission is waiting to coordinate with a sidewalk installation project.
- Pepperell Select Board received \$4,000 to start up the Pepperell Invasive Plant Advisory Committee. The funded project has been completed and a final grant report submitted. The newly-formed Advisory Committee completed training in identification and management, purchased equipment for invasive plant removal, and finalized a Strategic Management Plan.
- The Town of Townsend received \$3,850 to protect the Squannacook River by restricting motor vehicle access along the riverbank at Adams Dam and encouraging pedestrian access from the public parking lot at Jefts St. Permitting has been completed, DEP file number obtained, and Orders of Conditions received. The Cemetery & Parks Department is preparing to begin gate installation.

- Townsend Historical Society received \$1,500 to support preservation and revitalization of the Spaulding Cooperage, a historical and cultural landmark on the Squannacook River. The Society has interviewed several historical architects in their search for a restoration contractor.

The Stewardship Council is offering the grant program again this year. Applications will be due on February 1, 2022. You may visit our website, www.wildandscenicnashuarivers.org for more information.

Forest Legacy

The Stewardship Council has submitted an application to the federal Forest Legacy Program (FLP). This program, administered by the U.S. Forest Service and The Massachusetts Department of Conservation and Recreation (DCR), identifies and conserves important forest areas threatened by conversion, through acquisition of conservation easements or fee interests.

Al Futterman, Project Coordinator for the Stewardship Council and NRWA Land Programs and Outreach Director, and Janet Morrison, Land Conservation Consultant, presented the proposal to the Massachusetts Forest Legacy Committee on July 21, 2021. The state committee endorsed the application, which was submitted for review at the national level on October 18, 2021.

The FLP application is by far the most intensive and impactful project undertaken by the Stewardship Council. The FLP Steering Committee reached out to landowners and identified almost 2,500 acres comprised of 25 tracts to include in the application, for a total land value estimated at \$14.4 million. Seven of the Wild & Scenic River towns have tracts included in this application. Many partners were involved in this effort, including the NRWA, watershed towns, local land trusts, DCR, and the Massachusetts Department of Fish and Game.

Other Highlights

The Stewardship Council hosted Conservation Network Breakfasts, in which regional experts from state agencies and environmental businesses delivered well-received talks via Zoom for Conservation Agents and other conservation professionals. Topics included habitat protection, fluvial geomorphology, headwater streams, and Sucker Brook restoration in Pepperell.

Council members engaged in several land stewardship projects, including a brochure for riparian landowners, outreach and signage to control ATV use on conservation lands, an invasives "tool kit" for towns and interested citizen groups, and continued effort to identify a suitable canoe launch on the Nashua River in Ayer.

The March issue of the National Park Service's publication *River Currents* featured New England Partnership Wild & Scenic Rivers, including an article about our Shoreline Surveys on the Nashua, Squannacook, and Nissitissit Rivers.

The Council reviewed and approved comment letters from the NRWA on several local projects that affect our watershed, including support for fish passage in the FERC license renewal for the Mine Falls dam and repairs to the Jackson Mills dam in Nashua; and support for funding the National Park Service's budget for Partnership Wild & Scenic Rivers by the House Committee on Appropriations Subcommittee on Interior, Environment, and Related Agencies.

Council members also attended hearings for the Stratton Hill Subdivision in Ayer and the proposed restoration of approximately 180 acres of the Squannacook Wildlife Management Area to barren habitat by the Division of Fish and Wildlife.

The Stewardship Council meets every third Thursday of the month at 7:00, currently by Zoom. Meetings are open to the public. For more information, visit the Wild and Scenic Rivers website: www.WildandScenicNashuaRivers.org.

Town of Ayer

******DRAFT****Capital Planning Committee Meeting Minutes For**

December 15, 2021, 4pm

Attendance: Scott Houde (Select Board Representative); Lisa Gabree (Finance Manager); James Stephen; Rick Skoczylas; Robert Pontbriand (Town Manager)

Absent: Pat Diamond (Fin Com Representative); Jim Pinard

Also in Attendance: Fire Chief Tim Johnston; Police Chief Brian Gill; Deputy Fire Chief Jeremy Januskiewicz

Call to Order: The meeting was called to order at 4pm by S. Houde.

S. Houde read the following remote participation statement:

Due to the ongoing COVID-19 Pandemic, in accordance with Chapter 20 of the Acts of 2021, suspending certain provisions of the Open Meeting Law (OML), public bodies otherwise governed by the OML are temporarily relieved from the requirement that meetings be held in public places, open and physically accessible to the public, so long as measures are taken to ensure public access to the bodies' deliberations "through adequate, alternative means." This meeting will be live on Zoom. The public may participate remotely by joining Zoom (Meeting ID# 860 6225 3922) or by calling 312-626-6799. 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.

Approval of Meeting Minutes:

The Committee reviewed the DRAFT meeting minutes from the December 8, 2021, meeting.

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to approve the meeting minutes for December 8, 2021. Motion passes 5-0 by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Committee Review/Deliberation/Votes on Recommendations of the FY 2023 Capital Planning Requests as Submitted by Town Departments:

S. Houde provided an overview that the Committee has received and reviewed all the FY 2023 Capital Requests. To facilitate the voting and recommendations of the Committee, he has prepared a one-page tracking document which he will populate as the Committee deliberates. He also advised that it may take more than one meeting for the Committee to complete its deliberations, recommendations, and votes.

Town Clerk Vault Repairs in the amount of \$10,000

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to recommend the \$10,000 for the Town Clerk Vault Repairs to the Select Board for inclusion on the 2022 Annual

Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Town Clerk Election Poll Pads in the amount of \$10,000

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to recommend the \$10,000 for the Town Clerk Vault Repairs to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

J. Stephen stated that the Committee should proceed in the manner used at Town Meeting in that if Committee Members have any questions or issues with each request, they should say "Pass" otherwise, we should take a vote as to whether or not to recommend.

The Committee concurred with J. Stephen and decided to proceed in this manner.

Council on Aging Kitchen Upgrade in the amount of \$56,950.

J. Stephen asked what the threshold for funding is?

L. Gabree advised that per the Town's Capital Planning Policy any capital item under \$40,000 is paid out of the Capital Stabilization Fund. The balance of the Capital Stabilization Fund as of October 2021 is approximately \$3.4 million.

R. Skoczylas asked for a "Pass" on this request. He stated that he would like to be sure that this kitchen upgrade meets the appropriate fire code and has the appropriate fire suppression system.

Katie Petrossi (Senior Center Director) stated that she will speak with Ken Martin the Director of the Housing Authority about his.

Chuck Shultz (Facilities Director) stated that he was not aware of anything specific related to this.

S. Houde stated should be delay to the next meeting?

R. Pontbriand stated that the Senior Center Director and Facilities Director will research this and report back to the Committee at the next meeting.

There were no further issues or questions regarding the following FY 2023 Capital Requests for which the Committee voted to unanimously recommend:

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the following FY 2023 Capital requests to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant:

<u>Department</u>	<u>Item</u>	<u>Amount</u>
I.T.	Replace Town Hall Copier	\$13,000
Fire	Training Room AV Upgrade	\$16,500

<u>Department</u>	<u>Item</u>	<u>Amount</u>
DPW Highway	Highway Garage Roof Repair	\$20,000
Fire	Office Furniture	\$25,000
DPW Highway	Sandy Pond Rd Sidewalk Design	\$25,000
Police	Haz Mat Gear	\$29,546
Facilities	Town Hall Slate Roof and Gutter Repair – Phase 1	\$30,000
DPW Admin	DPW Hybrid SUV	\$35,000
Library	Reading Room Plaster Ceiling Repair	\$48,500
DPW Stormwater	Stormwater Biofiltration/outfall Improvement	\$50,000

Motion passed (5-0) by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

DPW Highway 1 Ton Pick Up Truck w/plow in the amount of \$60,000

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the \$60,000 for the DPW 1-Ton Pick-up Truck w/Plow to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Police Department Redesign of the Patrol Workspace in the amount of \$63,238

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the \$60,000 for the DPW 1-Ton Pick-up Truck w/Plow to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Economic Development Final Phase Depot Square Renovation in the amount of \$65,000

S. Houde stated that he believes this project should be funded from the UDAG Funds as it speaks to the spirit of UDAG and what the funds are intended for. Additionally, as presented there are some potential supply issues and timing issues with getting some of the materials and components for this project. Therefore, if UDAG funds were used the Select Board could vote them for this project and ordering could occur now rather than wait until after Town Meeting in April of 2022 which could further compound delays.

L. Gabree and R. Pontbriand concurred with S. Houde.

Pauline Conley (Resident) asked S. Houde if the UDAG funds would be replenished from available funds as has been the past practice of the Select Board and Town.

S. Houde stated yes.

The Committee agreed to have the Final Phase Depot Square Renovations in the amount of \$65,000 be recommended to be funding from UDAG Funds by the Select Board.

Facilities Department VOIP Phone Upgrade and Wiring for Buildings in the amount of \$65,000

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the \$65,000 for the VOIP Phone Upgrade and Wiring for Buildings to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Fire Department Deputy Chief Vehicle in the amount of \$65,000

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to recommend the \$65,000 for the Fire Deputy Chief Vehicle to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

DPW Highway Barnum Road Bridge Repairs in the amount of \$70,000

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the \$70,000 for the Barnum Road Bridge Repairs to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Police Department Chief Vehicle Replacement in the amount of \$76,700

S. Houde advised that this item should be removed from the FY 2023 Capital Plan as it will be replaced using a Reserve Fund Transfer. This is due to the need to order a replacement cruiser as soon as possible considering current vehicle shortages and delays due to the pandemic and the fact that the current vehicle is not in good condition.

The Committee concurred with S. Houde.

DPW Highway Road Paving in the amount of \$85,000

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the \$85,000 for Highway Road Paving to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

DPW Highway Garage Renovation in the amount of \$400,000

L. Gabree advised that this would require a debt exclusion per the Town's Capital Planning Policy. Additionally, this needs to be looked at closer in terms of funding and scheduling.

R. Pontbriand concurred with L. Gabree and asked for a "Pass" on this request until the next meeting so that further review can occur.

The Committee concurred to "Pass" on this item until the next meeting.

Parks Department Remediation of Kiddie Junction in the amount of \$500,000

R. Pontbriand advised that the Parks Department intends to seek funding from the Community Preservation Committee (CPC) in the estimated amount of \$300,000. Additionally, they are currently looking at a grant opportunity with the Community and Economic Development Office.

Dan Van Schalkwyk (DPW Director) advised that we are working with the consultant to get an accurate cost estimate and should have that information by the beginning of January.

The Committee agreed to "Pass" on this item until the next meeting when more information is available.

Fire Department – Fire Engine (Pumper) Replacement in the amount of \$731,000

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the \$731,000 for the Fire Engine (Pumper) Replacement to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant and inclusion as a ballot question on the 2022 Town Election Ballot. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

S. Houde recapped the outstanding General Fund FY 2023 Capital Fund Requests as follows: COA Kitchen Upgrade; DPW Highway Garage; and Kiddie Junction Playground. These items will be discussed further at the next Capital Planning Committee Meeting.

The Committee then reviewed and voted its recommendations on the Water Enterprise FY 2023 Capital Requests as follows:

Annual Water Main Replacements in the amount of \$300,000

L. Gabree advised that the portion of this request for Capital is \$200,000 with the other \$100,000 coming from the FY 2023 Water Operating Budget.

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend \$200,000 for the Annual Water Main Replacements to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Water Department Utility Truck with Plow in the amount of \$60,000

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to recommend \$60,000 for the Water Department Utility Truck with Plow to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

New Well Source Approval in the amount of \$120,000

L. Gabree advised that there are some remaining funds for this and would need to research that. She also asked if this could be pushed out to FY 2024.

R. Skoczylas stated that he would like more information on this in terms of the amount requested based on what L. Gabree just stated and if it can be pushed out. He asked for a "Pass" on this item.

The Committee concurred to "Pass" on this item until the next meeting.

Spectacle Pond Well Transmission Main Replacement in the amount of \$600,000

R. Pontbriand stated that as previously presented by the DPW Director, this is a critical piece of Ayer's water infrastructure. The transmission main has already had one previous repair and is at a point that it needs to be replaced. The challenge is how to fund it.

L. Gabree stated that this project would be eligible for ARPA Funds and is within the scope of ARPA. L. Gabree advised that the Town will receive approximately \$2.4 million in ARPA Funds and to date the Town has committed \$700,000 of the ARPA Funds to the Westford Road Sewer Main Replacement Project.

The Committee concurred that the Town should use ARPA funds for the \$600,000 for Spectacle Pond Well Transmission Main Replacement.

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend that the Select Board vote to authorize the use of ARPA Funds in the amount of \$600,000 for the Spectacle Pond Well Transmission Main Replacement. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Portable Generator (to be shared between Water and Sewer Departments) in the amount of \$75,000 (Water Dept. portion of the generator)

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to recommend the \$75,000 for the Portable Generator (Water Department portion of funding) to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Water Department Meter Reader Vehicle in the amount of \$35,000

L. Gabree advised that there is a sufficient balance in the Water Retained Earning Budget to purchase this vehicle.

S. Houde stated that he would prefer using retained earnings to purchase this vehicle.

The Committee concurred with L. Gabree and S. Houde.

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to recommend that the \$35,000 to purchase the Water Department Meter Reader Vehicle come from Water Retained Earnings. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

The Committee then reviewed and voted its recommendations on the Sewer Enterprise FY 2023 Capital Requests as follows:

Portable Generator (to be shared with Water Department) in the amount of \$75,000 (Sewer Dept. portion of the generator)

Motion: A motion was made by J. Stephen and seconded by R. Skoczylas to recommend the \$75,000 for the Portable Generator (Sewer Dept. Portion) to the Select Board for inclusion on the 2022 Annual Town Meeting Warrant. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

Sewer – Westford Road Sewer Main Replacement in the amount of \$1,200,000

S. Houde advised that \$500,000 for this project is coming from the FY 2022 Infiltration/Inflow Budget and the other \$700,000 has been approved by the Select Board to come from ARPA Funds. No action is needed by the Capital Planning Committee.

S. Houde recapped that the outstanding items for the next meeting are the: New well source approval; Kiddie Junction Playground; DPW Highway Garage; and COA Kitchen Upgrade.

New Business:

S. Houde stated that he would like the Committee to look at the Debt Exclusion and to what is coming off the Town's Debt Schedule as well as the impacts of future projects.

Pauline Conley (Resident) asked if the one-page voting sheet used tonight will be available on-line.

S. Houde stated that it will be on the Capital Planning webpage by the end of the week.

Scheduling of Next Meeting: The Committee scheduled the next meeting for Wednesday, January 19, 2022, at 4pm on Zoom.

Adjournment:

Motion: A motion was made by R. Skoczylas and seconded by J. Stephen to adjourn the Capital Planning Committee Meeting at 4:50pm. **Motion passed (5-0)** by Roll Call Vote: S. Houde, Y; P. Diamond, Y; L. Gabree, Y; J. Stephen, Y; R. Skoczylas, Y; R. Pontbriand, Y

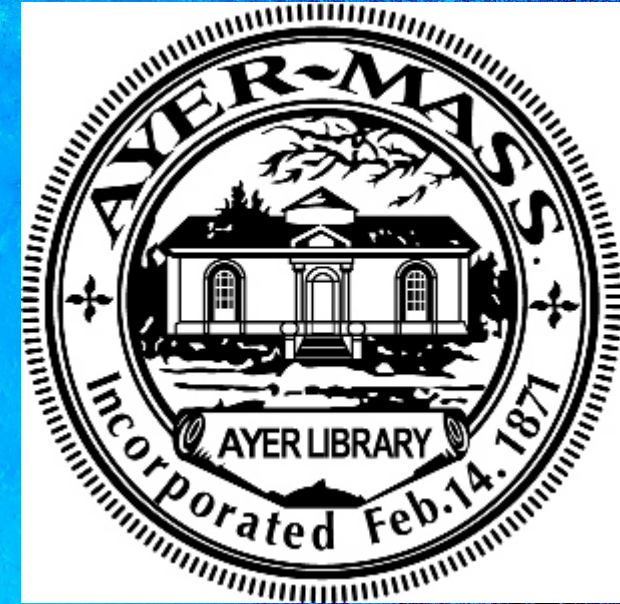
The meeting adjourned at 4:50pm.

Minutes recorded and submitted by R. Pontbriand, Town Manager

Minutes reviewed and approved by the Capital Planning Committee on _____

Signed: _____
Robert A. Pontbriand, Town Manager

FY 23 CAPITAL REQUEST DEPOT SQUARE

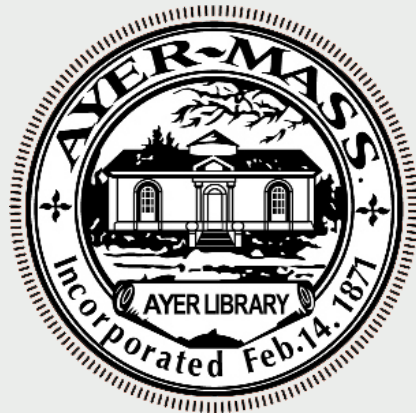


Carly Antonellis, Assistant Town Manager

Alan Manoian, Director
Community & Economic Development Office

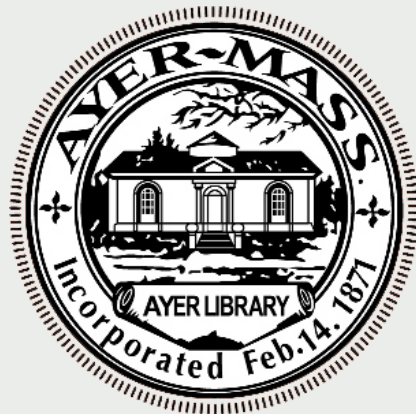
Alicia Hersey, Program Director
Community Development Office

FY 23 Capital Request Depot Square



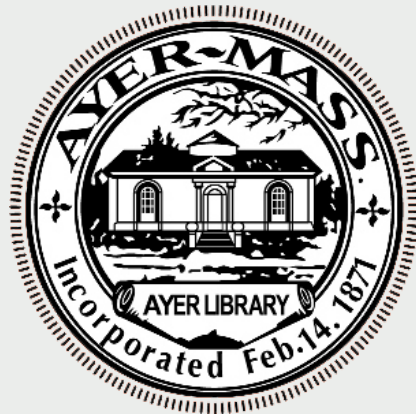
- **Final Completion of Depot Square will be the final step in nearly a 25-year process involving federal, state, and local partners**
- **“Final Phase” will commence on April 1, 2022 with Hutter Construction, Inc. and will include the following:**
 - Bathroom Building, with water fountain and outdoor water access to water flowers
 - Lighting
 - Electrical and Plumbing
 - Historic Fountain Placement and Base Refurbishment

FY 23 Capital Request Depot Square



- Bid Awarded to Hutter Construction \$521,201
- 3 Add Alternates were unable to be funded:
 - Waiting Shelter
 - Benches/Trash Receptacles
 - Landscaping/Loom & Seeding
- Hence, MART is not truly doing the “final phase”
- Project Delays, market volatility, inflation and shipping uncertainty have increased prices in all market sectors.

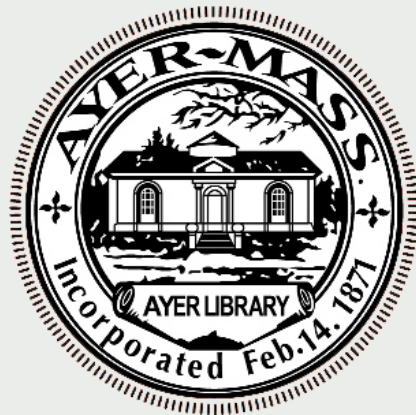
FY 23 Capital Request Depot Square



- Capital Request is to fund the following:
- Waiting Shelter
- Benches/Trash Receptacles
- Landscaping/Loom & Seeding



**FY 23
Capital
Request
Depot
Square**



COST BREAKDOWN

Waiting Shelter	\$41,500
Benches & Trash Receptacles	\$7,500
Landscaping/Loam and Seed	<u>\$13,500</u>
	\$65,000



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: January 14, 2022

TO: Ayer Select Board

FROM: Robert A. Pontbriand
Town Manager

SUBJECT: Initial Discussion on Town's 5-Year Capital Plan and Future Debt Exclusion Projects

Dear Honorable Select Board Members,

At the request of Select Board Member Scott Houde, he has asked under "New Business" on the January 19 Select Board Meeting Agenda to start the discussion regarding the Town's 5-Year Capital Plan and Future Debt Exclusion Projects. The discussion on this topic has also presented itself recently at the Town's Capital Planning Committee Meetings.

The essence of the discussions from my perspective has been: that the Town has several major capital needs over the next five years and as a Town how do we carefully plan to fund/finance them and as a Town with limited resources, how do we properly prioritize and plan for them? These are significant questions for which there is more than one approach or answer. Additionally, we must be ever mindful of the impacts of major capital needs/projects to the taxpayer and/or rate user (in the case of Enterprise Fund projects).

To facilitate the initial discussion at the Select Board Meeting, which Select Board Member Houde will lead, I offer the following information regarding major capital needs/projects facing the Town over the next five years (FY 2023 to FY 2027). Please note much of this information is from the Town's Capital Plan but there are some major capital needs/projects which have not been assigned exact costs and/or definitive schedules. It is important to note that in terms of infrastructure, there is the possibility that there are projects/major repairs that we are not aware of which can further impact the Town. I conclude this memo with the list and schedule of the Town's current debt exclusions as provided by the Finance Manager. (See Attached)

I look forward to the ongoing discussions and to working with you, the Finance Committee, and all Town Departments on this important questions/issues.

Thank you.

Attachment(s): Major Capital Needs/Projects (FY 2023 to FY 2027)
Outstanding Debt Exclusions Impacting the General Fund

Major Capital Needs/ Projects* (FY 2023 - FY 2027)

**(Note: Major Capital Needs/Projects are defined as any item costing \$350,000 or more impacting the General Fund which requires a Debt/Capital Exclusion per the Town' Financial Policies. In terms of Enterprise Fund projects, they are funded by the respective rates (i.e., water/sewer rates, etc.) and do not impact the property taxes)*

<u>Capital Need/Project</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
<u>General Fund</u>					
Highway Garage	\$400,000	\$4,700,000			
Barnum Road Bridge	\$70,000	\$350,000			
Balch Pond Dam Repairs <i>(Stormwater but currently General Fund Subsidy)</i>			\$350,000		
Fire Engine Pumper	\$731,000				
Fire Ladder Truck				\$1,000,000	
Library Roof Replacement			\$395,000		
Kiddie Junction Playground	\$500,000				
Sandy Pond Beach House Rehab				\$400,000	
New Senior Center			TBD (Project costs TBD but significant) (Project planning/design in progress)		
<u>Enterprise Funds</u> <i>(Projects funded by the Rates)</i>					
Washington St. Water Tank Painting (Water)		\$450,000			
Spec Pond Well 3 Pumping Station (Water)		\$250,000	\$1,750,000		
Spec Pond GAC Upgrade for Well 3 (Water)				\$585,000	
Westford Rd Sewer Replacement (Sewer)	\$1,200,000				
Sandy Pond Rd. Sewer Rehabilitation (Sewer)		\$2,500,000			
Wastewater Treatment Plant Upgrades (Sewer)			\$3,500,000		
Replace Ambulance A-2 (Ambulance)			\$350,000		

Other future potential Capital Needs/Projects not currently on the Capital Plan:

- New Elementary School
- Office/Storage/Meeting Space for Town Hall
- Other Significant Capital Needs of the Ayer Shirley Regional School District
- Future capital needs/projects not currently known
- Unforeseen major emergency infrastructure repairs
- Other?

Date Voted	Project	Final Payment	Outstanding Principal	Interest due on outstanding principal	Total Amount Due
The following are general fund debt exclusions that affect property taxes:					
5/8/2000	Restore Town Hall	4/1/2021	\$200,000	\$12,000	\$212,000
5/8/2000	New Fire Station (Land & Design)	4/1/2021	\$34,000	\$2,040	\$36,040
5/14/2001	New Fire Station	4/1/2022	\$644,000	\$51,480	\$695,480
5/10/2004	New Fire Station - add'l cost	4/1/2024	\$515,000	\$61,400	\$576,400
6/25/2005	Town Hall Roof	5/15/2020	\$40,000	\$1,450	\$41,450
5/8/2017	West Main St bridge/culvert replacement	5/15/2044	\$1,037,350	\$444,048	\$1,481,398
5/8/2017	DPW Operations center	5/15/2044	\$900,000	\$386,065	\$1,286,065
5/8/2017	DPW Highway garage	5/15/2044	\$750,000	\$327,702	\$1,077,702
5/8/2017	Parks storage & maintenance bldg	5/15/2044	\$600,000	\$254,507	\$854,507

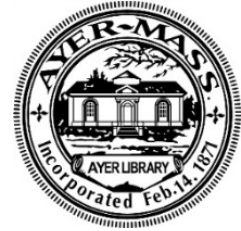
The following are debt exclusions that do NOT affect property taxes:

4/22/1996	Solid Waste Landfill Closure	4/1/2021	\$114,000	\$6,840	\$120,840
5/8/2000	Sewer Extension (Moore/Washing)	4/1/2021	\$36,000	\$2,160	\$38,160

The following is a capital exclusion voted for FY20 (This affects the FY20 tax rate only):

Purchase of Fire Engine #2 Replacement	\$650,000
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**Town of Ayer
Ayer Select Board
Ayer Town Hall – 1st Floor Meeting Room
Ayer, MA 01432**



Broadcast and Recorded by APAC

Tuesday December 21, 2021
Open Session Meeting Minutes

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

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

Call to Order: S. Copeland called the meeting to order at 6:00 PM. Due to the ongoing COVID-19 Pandemic, in accordance with Chapter 20 of the Acts of 2021, suspending certain provisions of the Open Meeting Law (OML), public bodies otherwise governed by the OML are temporarily relieved from the requirement that meetings be held in public places, open and physically accessible to the public, so long as measures are taken to ensure public access to the bodies' deliberations "through adequate, alternative means." This meeting will be live on Zoom and Channel 8. S. Copeland stated that all votes will be taken by Roll Call.

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 J. Livingston to approve the meeting agenda. **By Roll Call**

Vote: J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Public Input: None

Dan Van Schalkwyk, Director, DPW: *Approval of Change Order 1 for 2019-2021 Road Paving* – D. Van Schalkwyk presented Change Order 1 for 2019 - 2021 Road Paving. The change order amount is for \$35,045.84. The change is from the construction of the stormwater infiltration swale along Groton Shirley Road.

Motion: A motion was made by J. Livingston and seconded by S. Houde to approve Change Order 1 in the amount of \$35,045.84. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Amendment for Wastewater Treatment & Disposal Services – MassDevelopment – D. Van Schalkwyk stated that the current agreement expires on December 31, 2021 and that negotiations have been ongoing with Devens. He is recommending the Board execute an Amendment to extend the current Agreement to April 1, 2022. S. Houde if the Town was going to be getting a lower rate in the new agreement. D. Van Schalkwyk stated that things are going well, and that the Town is looking to lower the current 800,000 gallons per day capacity to 350,000 gallons per day. Also the Town is looking to reduce the daily discharge amount from 100,000 gallons to 50,000 gallons.

Motion: A motion was made by S. Houde and seconded by J. Livingston to approve the amendment for Wastewater Treatment and Disposal Services as presented. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Katie Petrossi, Director, Council on Aging - Acceptance of Donation: Dr. Petrossi reported that she received donations from Loaves and Fishes and one from a private citizen. She is requesting that the Board accept the donations on behalf of the Town.

Motion: A motion was made by S. Houde and seconded by J. Livingston to accept the donations as presented. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Barbara Tierney, Treasurer/Tax Collector - Bond Issue for SCBA Compressor and Fill Station for Fire Dept.: R. Pontbriand stated that Ms. Tierney would not be in attendance, but he will present on her behalf. Bond Counsel has advised the Board to vote on the useful life of the SCBA Compressor and Fill Station, which was a Fire Department capital item. There was some confusion on the wording of the vote. J. Livingston stated that the memo was not clear as to wording. S. Houde asked if the useful life of the equipment was verified with the Fire Chief. R. Pontbriand confirmed it was.

Motion: A motion was made by J. Livingston and seconded by S. Houde that the Selectboard adopt the vote regarding the SCBA Compressor and Fill Station useful life determination as written and presented to this meeting and that such vote text be incorporated into the minutes of this meeting and that she as Clerk of the Select Board I, the Clerk of the Select Board of the Town of Ayer, Massachusetts certify that a meeting of the board held on December 21, 2021, of which meeting all member of the board were duly notified and at which a quorum was present, the following vote was unanimously passed/ all of which appears upon the official record of the board in my custody: that the maximum useful life of the department equipment listed below to be financed with a portion of the proceeds of the \$4,292,565 borrowing authorized by the vote of the Town passed April 26, 2021 (Article 11) is hereby determined pursuant to G.L. c.44, §7(1) to be as follows:

Purpose	Borrowing Amount	Maximum Useful
SCBA Compressor and Fill Station	\$70,000	10 Years

And she further certifies that the votes were taken at a meeting open to the public, that no vote was taken by secret ballot, that a notice stating the place, date, time and agenda for the meeting (which agenda included the adoption of the above votes) was filed with the Town Clerk and a copy thereof posted in a manner conspicuously visible to the public at all hours in or on the municipal building that the office of the Town Clerk is located, or, if applicable, in accordance with an alternative method of notice prescribed or approved by the Attorney General as set forth in 940 CMR 29.03(2)(b), at least 48 hours, not including Saturdays, Sundays and legal holidays, prior to the time of the meeting and remained so posted at a time of the meeting, that no deliberations or decision in connection with the subject matter of this vote were taken in executive session, all in accordance with G.L. C.30A §§18-25 as amended. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Jeff Thomas, Dir., Parks Dept. & Alan Manoian, Dir., Community & Economic Development Office - Request for authorization - US Dept. of Interior/NPS Land & Water Conservation Fund Grant Program - “Kiddie Junction” Playground, Pirone Park: The Select Board was joined by Parks Director Jeff Thomas and Community and Economic Development Alan Manoian seeking authorization to apply for a grant from the Federal Land & Water Conservation Fund. If successful, this would offer up to \$1 million in reimbursements at the completion of the project.

S. Houde stated that the Parks Commission has also begun discussions with the Community Preservation Commission about contributing funding towards the project.

Motion: A motion was made by J. Livingston and seconded by S. Houde to authorize the application to the Federal Land & Water Conservation Fund Grant Program for the Kidde Junction Playground at Pirone Park. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Chuck Shultz, Director, Facilities Department - Contract Execution – Thomas E. Snowden, Inc. – Police Station HVAC Rooftop Unit Replacement: C. Shultz is requesting that the SB execute the contract between the Town of Ayer and Thomas E. Snowden, Inc. for the PD Rooftop Replacement project.

Motion: A motion was made by S. Houde and seconded by J. Livingston to execute the contract between the Town of Ayer and Thomas E. Snowden, Inc. as presented. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Town Manager’s Report: *Administrative Update/Review of Town Warrant(s)* - R. Pontbriand provided the Select Board with an update on the various activities, initiatives, and projects of the Administration since the Select Board last

met. He also provided a list of signed Town Warrants in the meeting packet. R. Pontbriand stated that the Ice Sculptures were installed at Town Hall over the past weekend. The Santa parade was also well-received by the residents. He noted that the Holiday lights looked great throughout Town. He reported that COVID-19 numbers have increased in Ayer and across the state. He has updated the mask mandate to mandatory while in Town buildings. R. Pontbriand then reported that approximately \$122,000 in CARES funding request that was originally denied by the state, was recently approved after the Town submitted an appeal. R. Pontbriand wished the Select Board a happy holiday season.

Appointments – Cultural Council – R. Pontbriand is recommending that the SB appoint Catherine Marino-Dobosz to the Cultural Council to a vacant three-year term to expire on June 30, 2024.

Motion: A motion was made by J. Livingston and seconded by S. Houde to appoint Ms. Catherine Marino-Dobosz to the Cultural Council; term to expire on June 30, 2024. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Authorization for Letter of Support for Sandy Pond School Association (SPSA) – Irving Rockwood from the SPSA joined the SB. R. Pontbriand stated that the Sandy Pond School Association, Inc. is requesting a letter from the SB in support of the SPSA's action in a complaint in which the SPSA, Inc. is seeking adverse possession to resolve the title issue of the Sandy Pond School property. They are further requesting that the letter state that the Sandy Pond School Association, Inc. has been the only entity that the Town is aware of as to ever having custody of and control of the schoolhouse property. R. Pontbriand presented a DRAFT letter of support. I. Rockwood stated that the SPSA was totally unaware of the title issue until last year. He explained that when the SPSA incorporated in 1956, they failed to transfer the title to the new entity, which is SPSA, Inc., the current owner.

Motion: A motion was made by S. Houde and seconded by J. Livingston to put forth a letter of recommendation for the Sandy Pond School Association, as amended this evening. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

FY '23 Budget Update – R. Pontbriand stated that Version 1 of the FY '23 operating budget will be sent to the SB and Finance Committee and posted on the Town's website by Friday January 14, 2022.

Notice of Proposed Sale of Chapter 61 Land by David A. Rogers, 4 Pierce Ave. – R. Pontbriand presented a Notice of Proposed Sale of Chapter 61 Land submitted by David Rogers, which the Town received on December 8, 2021. The Town has thirty (30) days to respond, as the Town has the first right of refusal in purchasing the land, as a condition of the land being in Chapter 61. The parcel is 3,885 square feet and located behind Pierce Avenue and Snake Hill Road; the small parcel is landlocked. This letter has been sent to all Town Departments and all have recommended not purchasing the property. Additionally, the Planning Board and Conservation Commission have each voted not to pursue this land acquisition.

Motion: A motion was made by J. Livingston and seconded by S. Houde to not pursue the purchase of the Chapter 61 Land as submitted by David Rogers. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

New Business/Selectmen's Questions: None

Approval of Meeting Minutes:

Motion: A motion was made by S. Houde and seconded by J. Livingston to approve the meeting minutes from December 7, 2021. **By Roll Call Vote:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

Executive Session pursuant to MGL Chapter 30A, Section 21A Exemption #3 (Contract Negotiations) Fire

Contract: A motion was made at 6:43 PM by J. Livingston and seconded by S. Houde to enter into Executive Session pursuant to MGL Chapter 30A, Section 21A Exemption #3 (Contract Negotiations) Fire Contract and to adjourn from Executive Session. J. Livingston further stated to discuss these items in Open Session would be detrimental to the Town's negotiating strategy. **By Roll Call:** J. Livingston, aye; S. Houde, aye; S. Copeland, aye. **Motion passed 3-0.**

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

Date Minutes Approved by SB: _____

Signature Indicating Approval: _____

DRAFT