

MEETING NOTICE-WEST NEWBURY
FINANCE COMMITTEE

Date & Time: Tuesday, March 15th, 2022 6pm
Location : 1910 Building 1st Floor Hearing Room
By: Gary L. Roberts Jr., Chairman

RECEIVED
TOWN CLERK
WEST NEWBURY, MA
2022 MAR 11 AM 11:56

AGENDA

1. Call to Order
2. Public Comment, Public Comment is limited to residents of West Newbury and to items on the Agenda. Residents will be allowed 2 minutes to share their comments, the Chair may allow for more time at their discretion.
3. Approval of Minutes
4. Presentation of updates to proposed FY23 operating budget (if any) – *Angus Jennings, Town Manager*
5. Review and discuss budgets and articles from the following departments:
 - A. Town Clerk
 - B. Board of Registrars/Elections
 - C. Fire Department
 - D. Police Department
 - E. Public Safety Dispatch
 - F. Animal Control
 - G. Emergency Management
 - H. Department of Public Works
6. Review schedule/topics for future meetings
7. Communications
8. Adjournment

This meeting is being broadcast on local cable TV and recorded for rebroadcast on the local cable channels and on the internet.

NOTE: Backup for proposed articles begins on Page 44 of this meeting packet. That page includes a list of articles for scheduled review on March 15, with corresponding backup information.



Town of West Newbury

381 Main Street

West Newbury, Massachusetts 01985

Angus Jennings, Town Manager

978-363-1100, Ext. 111 Fax 978-363-1826

townmanager@wnewbury.org

FY23 Budget Schedule

November 22	FY23 Budget kick off meeting with Department Heads
November 24	Budget Package sent to Dept. Heads, Town Officers, Boards, Commissions and Committees
December 20	Select Board review/adopt FY23 Budget Message / Policy Direction
December 22 ²	Requested FY23 Expense Budgets, and proposed FY23 Capital items, for all Dept. Heads or Town Officers due to Town Manager and Town Accountant
January 12 ³	Expense and revenue Budgets, and proposed FY23 Capital items, for all Boards/Commissions/Committees (B/C/Cs) due to Town Manager and Town Accountant
Dec- Jan (various)	Review by Town Manager including budget working sessions (Depts. and B/C/Cs will be contacted individually to schedule your Dept. or B/C/C)
January 31	Town Manager proposed FY23 Capital Improvements Program presented to Select Board
January 31	Town Manager proposed FY23 budget, with Town Manager budget message and proposed FY23 departmental and organizational structure, presented to Select Board.
February 14	Town Mtg. Warrant closes. <u>Article requests due to Select Board.</u>
February 28	Select Board referral of proposed FY23 budget to Finance Committee ⁵
March (1, 15, 22, 29)	Finance Committee meetings to review proposed budget. Departments and B/C/Cs will be notified regarding timing of meetings related to your section(s) of the budget.
Feb-March	Capital Improvements Committee meetings to review proposed Capital Program and FY23 projects. Departments and B/C/Cs will be notified regarding timing of meetings related to proposed capital articles.
Mid-March	Pentucket Regional School District Assessment to be Voted
April 1	Capital Improvements Committee report due to Select Board
-----TBD-----	Finance Committee Referral of Proposed FY23 Budget to Town Meeting
BY April 29	Posting of Warrants (14 days prior)
BY April 29	Publication of Finance Committee booklet
May 14, 9am	Annual and Special Town Meetings
May-June	Select Board approval of FY23 Wage/Salary Schedule

² This date is earlier than in the past couple of years, to allow more time for the Town Manager/Finance Dept to review departments' proposed budgets as the Town Manager prepares an overall proposed Town budget. If this date presents a problem for any department, please let Angus and Stephanie know and we can work with you.

³ This date is three weeks later than the due date for budgets prepared by Department Heads, to allow extra time for the B/C/Cs (i.e. Library Trustees, Board of Health, Planning Board, Conservation Commission) to prepare and review proposed budgets. If this timeline is not achievable for any specific B/C/C, please contact Angus and Stephanie no later than January 3. (Note: the Water Commission's proposed budget typically comes in later in the cycle. As an enterprise budget, it does not affect the bottom-line operating budget.)

⁵ Per the Town Manager Act Sec. 4(j): "The [select board] shall review the annual proposed budget prepared by the town manager and make changes as the [select board] deems advisable. The town manager shall present the budget which incorporates the changes of the [select board] to the finance committee and the town meeting." Therefore the budget as proposed to Finance Committee will reflect any changes as directed by the Board in its review.



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Angus Jennings, Town Manager

978-363-1100, Ext. 111 Fax 978-363-1826

townmanager@wnewbury.org

TO: Finance Committee
FROM: Angus Jennings, Town Manager
DATE: March 11, 2022
RE: Update re overall proposed FY23 budget

As you may have heard, the Pentucket School Committee met twice earlier this week and, on the evening of March 11, voted an updated FY23 budget.

Although we have not yet received our formal assessment letters, we have been provided updated budget numbers for FY23. These revised numbers have been built into my office's overall FY23 budget workbook, which is enclosed.

The attached document is intended to **replace and update** the earlier draft budgets circulated to each of you via email leading up to the prior FinCom meeting on March 1st. These numbers, approved by the School Committee, have the effect of reducing West Newbury's FY23 appropriation by about \$200,000. (The initial proposed amounts are shown in the "DH/BCC" column; the updated numbers are in the "TM proposed/SB referred" column).

This updated budget will also be shared with the Select Board, with an update provided at their upcoming meeting on March 14th.

Although the proposed education budget (incl. Pentucket) is not scheduled for FinCom review until the March 22nd meeting, I wanted to provide this update since it affects the overall FY23 budget bottom line.



**TOWN OF WEST NEWBURY
PROPOSED FY23 OPERATING BUDGET
TOWN MANAGER-PROPOSED
REFERRED BY SELECT BOARD: FEB 28, 2022
UPDATED FOR PENTUCKET VOTE: MARCH 11, 2022**

Name	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Dept /	FY23 Proposed		
				Amended	Board / Comm	TM/SB	\$	%
General Government								
MODERATOR	200	255	260	260	260	260	0	0.0%
SELECT BOARD	13,059	13,989	49,860	58,162	58,845	54,116	(4,046)	-7.0%
TOWN MANAGER	329,213	266,767	310,057	314,487	323,209	325,707	11,220	3.6%
FINANCE DEPARTMENT	202,844	253,538	290,289	304,773	339,129	337,604	32,831	10.8%
FINANCE COMMITTEE	10,835	1,067	56,685	78,000	62,000	62,000	(16,000)	-20.5%
BOARD OF ASSESSORS	163,005	169,271	185,964	184,393	183,780	183,780	(613)	-0.3%
TOWN COUNSEL	0	13,770	22,500	58,000	72,014	65,124	7,124	12.3%
TOWN CLERK	119,350	121,730	134,578	149,443	150,831	149,014	(429)	-0.3%
BOARD OF REGISTRARS/ELECTIONS	12,110	10,472	16,077	12,550	18,100	18,100	5,550	44.2%
CONSERVATION COMMISSION	31,243	27,326	33,891	45,174	70,966	66,632	21,458	47.5%
PLANNING BOARD	51,452	59,576	64,546	65,707	87,424	70,850	5,143	7.8%
BOARD OF APPEALS	1,000	1,398	700	700	700	700	0	0.0%
OPEN SPACE COMMITTEE	278	0	750	750	1,500	750	0	0.0%
Public Safety								
POLICE DEPARTMENT	1,044,459	1,074,659	1,196,167	1,227,246	1,234,090	1,234,090	6,844	0.6%
FIRE DEPARTMENT	280,516	249,108	308,542	309,928	313,382	313,382	3,454	1.1%
PUBLIC SAFETY DISPATCH	260,080	263,061	325,515	331,482	338,389	338,389	6,907	2.1%
INSPECTION DEPARTMENT	130,668	136,003	144,426	141,272	145,800	144,842	3,570	2.5%
EMERGENCY MANAGEMENT	8,548	9,796	11,783	11,959	12,227	12,138	179	1.5%
ANIMAL CONTROL OFFICER	22,865	24,050	25,073	25,898	26,858	26,858	960	3.7%
HARBORMASTER	226	2,000	2,000	3,500	4,000	4,000	500	14.3%
Education								
EDUCATION	8,054,847	8,245,811	8,496,185	8,757,006	10,000,552	9,799,177	1,042,172	11.9%
Department of Public Works								
DPW	1,087,210	1,122,286	1,258,043	1,273,171	1,383,986	1,374,192	101,021	7.9%
Human Services								
BOARD OF HEALTH	503,374	503,706	627,817	626,589	610,335	610,335	(16,254)	-2.6%
COUNCIL ON AGING	79,069	86,296	99,674	101,182	119,140	119,808	18,626	18.4%
VETERANS	29,631	31,499	48,362	33,435	32,836	31,288	(2,147)	-6.4%
LIBRARY	353,413	356,385	364,641	373,492	414,543	385,286	11,794	3.2%
RECREATION	18,911	10,163	35,620	29,545	35,820	32,885	3,340	11.3%
HISTORICAL COMMISSION	340	175	600	600	600	600	0	0.0%
CULTURAL COUNCIL	82	0	100	100	100	100	0	0.0%
Debt Service								
DEBT SERVICE	371,900	371,439	356,000	313,950	300,900	300,900	(13,050)	-4.2%
Benefits								
ESSEX COUNTY RETIREMENT FUND	641,424	660,171	687,493	731,433	805,420	805,420	73,987	10.1%
UNEMPLOYMENT COMPENSATION	0	10,301	7,501	1,500	1,500	1,500	0	0.0%
EMPLOYEES' HEALTH INSURANCE	413,400	373,473	416,745	408,755	476,670	481,857	73,102	17.9%
MEDICARE INSURANCE (FICA)	45,176	47,512	49,486	50,476	51,990	51,485	1,010	2.0%
OPEB	0	0	1	1	0	0	(1)	-100.0%
INSURANCE AND BONDS	161,801	150,797	189,990	185,081	199,205	199,865	14,784	8.0%
NET TRANSFERS - STABILIZATION	300,000	500,000	500,000	500,000	500,000	500,000	0	0.0%
EXPENSE BUDGET TOTAL	14,742,532	15,167,848	16,317,921	16,710,000	18,377,101	18,103,035	1,393,035	8.3%

Summary								
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	DH/BCC	FY23 Proposed		
				Amended		TM/SB	Change \$	Change %
Proposed FY23 Operating Budget:	14,742,532	15,167,848	16,317,921	16,710,000	18,377,101	18,103,035	\$ 1,393,035	8.3%
FY23 non-Education budget:	6,687,685	6,922,037	7,821,736	7,952,995	8,376,549	8,303,858	\$ 350,863	4.4%

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr:	65%				
						<u>1/12/2022</u>			
Town Clerk Salary & Wages	112,719	118,757	136,793	71,823	53%	136,961	135,144	(1,649)	-1.2%
Operation of Fax/Photo Machine	5,349	4,604	5,650	3,395	60%	6,370	6,370	720	12.7%
Town Clerk's Expenses	3,662	3,482	7,000	2,198	31%	7,500	7,500	500	7.1%
161 Total Town Clerk	121,730	126,843	149,443	77,416	52%	150,831	149,014	(429)	-0.3%

Notes

Prior to FY23, this section included Town Clerk/Town Counsel expenses. With the retirement of M. McCarron in July 2021, the town began contracting for General Counsel services.

Anticipated personnel turnover at Asst. Town Clerk position.

Proposed budget carries wage based on percent of position range; may change upon completion of recruitment/hiring process.



Town of West Newbury Departmental Expense Budgeting Form

Town Clerk's Office

Salary & Wages

	Actual Expended	FY2021				FY2022			FY2023
		Budget Requested	Budget Approved	Actual Expended	Turn back / Transfers	Budget Requested	Budget Approved	Year to Date Expended	Budget Requested
Salary & Wages	76,457	122,478	122,478	118,757	3,721	156,793	156,793	76,457	135,045
Sub-Total:	<u>76,457</u>	<u>122,478</u>	<u>122,478</u>	<u>118,757</u>	<u>3,721</u>	<u>156,793</u>	<u>156,793</u>	<u>76,457</u>	<u>135,045</u>
<u>Copier Machine Operations</u>									
Operations	2,938	5,650	5,650	4,604	1,046	5,650	5,650	2,938	6,370
Sub-Total:	<u>2,938</u>	<u>5,650</u>	<u>5,650</u>	<u>4,604</u>	<u>1,046</u>	<u>5,650</u>	<u>5,650</u>	<u>2,938</u>	<u>6,370</u>
<u>Expenses</u>									
Expenses	1,584	6,450	6,450	4,754	1,696	7,000	7,000	1,584	7,500
Sub-Total:	<u>1,584</u>	<u>6,450</u>	<u>6,450</u>	<u>4,754</u>	<u>1,696</u>	<u>7,000</u>	<u>7,000</u>	<u>1,584</u>	<u>7,500</u>
Department Total:	<u>80,980</u>	<u>134,578</u>	<u>134,578</u>	<u>128,115</u>	<u>6,463</u>	<u>169,443</u>	<u>169,443</u>	<u>80,980</u>	<u>148,915</u>

Please complete the above current fiscal year budget request last column.

For each line item that varies from prior year actual, provide a detailed explanation below.

Salary and wage detail to be provided on the Salary and Wage Worksheet, attached.

Change in Salary & Wages due to change of Town Counsel for West Newbury. \$3,000 additional office coverage included. No COLA included.	Increase in
expenses for training and conferences.	Increase in Copier Machine
Operations due to renewal of leases for 2 new machines.	

Budget request submitted by: James RW Blatchford 12/17/2021

Resubmitted: 1/11/2022

Contact (phone/email): 978-891-0039 townclerk@wnewbury.org

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr:	65%				
Town Clerk Compensation	150	200	200	-	0%	200	200	-	0.0%
Bd of Registrars Salary & Wages	4,235	7,889	4,550	500	11%	9,900	9,900	5,350	117.6%
Bd of Registrars Expenses	6,086	4,808	7,800	2,140	27%	8,000	8,000	200	2.6%
162 Total Registrars	10,472	12,897	12,550	2,640	21%	18,100	18,100	5,550	44.2%

Notes

Increased expenses largely due to increased number of elections to occur in FY23 (3 elections in FY23 v. 1 in FY22).

Budget includes 1-week of early voting for each of 3 elections (6 election workers, all day election day x 3 elections; 3 workers for 5 days of early voting x 3 weeks).

Budget also carries wage increase to \$15/hr for poll workers.



Town of West Newbury Departmental Expense Budgeting Form

Bd of Registrars/Elections

Town Clerk

	Actual Expended	FY2021				FY2022			FY2023
		Budget Requested	Budget Approved	Actual Expended	Turn back / Transfers	Budget Requested	Budget Approved	Year to Date Expended	Budget Requested
Compensation	0	200	200	200	0	200	200	0	200
Sub-Total:	0	200	200	200	0	200	200	0	200
<u>Bd of Registrars/Elections</u>									
Salary & Wages	500	8,500	8,500	7,889	611	4,550	4,550	500	9,900
Sub-Total:	500	8,500	8,500	7,889	611	4,550	4,550	500	9,900
<u>Bd of Registrars/Elections</u>									
Expenses	1,278	7,499	7,499	4,930	2,569	7,800	7,800	1,278	8,000
Sub-Total:	1,278	7,499	7,499	4,930	2,569	7,800	7,800	1,278	8,000
Department Total:	1,778	16,199	16,199	13,018	3,180	12,550	12,550	1,778	18,100

Please complete the above current fiscal year budget request last column.

For each line item that varies from prior year actual, provide a detailed explanation below.

Salary and wage detail to be provided on the Salary and Wage Worksheet, attached.

Increase in Salary and Wages due to increase in wage compensation for election workers to \$15/hour, three elections to be held in FY23 vs one in FY22, this also includes one week of early voting for each election. This is not factoring in if the state requires weekend voting prior to election day and processing of vote by mail ballots.
 6 election workers all election day = \$1,500 x 3 elections = \$4,500 3 workers for
 5 days of early voting = \$1,800 x 3 weeks = \$5,400 Increase in expenses line to take
 into account increase cost of postage for mail-in voting and census/street listing



Town of West Newbury

381 Main Street

West Newbury, Massachusetts 01985

Angus Jennings, Town Manager

978-363-1100, Ext. 111 Fax 978-363-1826

townmanager@wnewbury.org

TO: Finance Committee
FROM: Angus Jennings, Town Manager
DATE: March 11, 2022
RE: Fire Department budgeting

As you probably know, the Board of Fire Engineers' Chief Engineer (and Interim Police Sgt.) Mike Dwyer has been appointed to serve as the new Police Chief upon Jeffrey Durand's retirement, which will take effect on June 30, 2022. My office and the Select Board are engaged in ongoing conversations with the BOFE, and rank-and-file Fire crew both individually and through the West Newbury Fire Company.

It is too soon to say definitively whether Mike Dwyer's new role as Police Chief will affect FY23 wage/salary budgeting for Police and/or Fire. That is the reason for the note included in each of those sections of my budget.

However, in the event that the terms of the incoming Police Chief's contract vary from the assumed salary built into the FY23 budget as proposed, and/or the change in leadership of the Police Dept. brings with it a change in the leadership/compensation structure of the Fire Dept., one of two things will happen: a) either these changes (if any) will be able to be absorbed within the budgets as proposed; or b) my office and the Select Board would incorporate any additional cost (if any) into the separate warrant article to be proposed for Town Meeting to account for unbudgeted FY23 personnel costs.

In short, while there are some dynamics in each of these departments' budgets due to pending staffing changes, the budgets as proposed are ripe for review by the Finance Committee.

Fire Chief Engineer Dwyer (and incoming Police Chief Dwyer) will be present at the March 15th FinCom meeting, and both he and I will be prepared to respond to questions regarding any of the Police, Dispatch, Animal Control and Dispatch proposed FY23 budgets.

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr:	65%				
Fire Alarm Wages	59,542	73,090	92,596	39,297	42%	94,448	94,448	1,852	2.0%
Fire Training/Drills	13,561	9,710	27,346	9,784	36%	27,893	27,893	547	2.0%
Fire Dept Other Wages	23,930	26,166	26,010	10,050	39%	26,530	26,530	520	2.0%
Fire Administration Wages	23,407	26,245	26,769	17,441	65%	27,305	27,305	535	2.0%
Fire Dept. Medical Exam	689	972	3,000	-	0%	3,000	3,000	-	0.0%
Hydrant/Fire Protection (to Water Dept)	77,207	77,207	77,207	77,207	100%	77,207	77,207	-	0.0%
Fire Alarm Communications	9,271	10,977	11,000	5,176	47%	11,000	11,000	-	0.0%
Fire Expenses	41,502	45,039	46,000	36,233	79%	46,000	46,000	-	0.0%
220 Total Fire	249,108	269,406	309,928	195,188	63%	313,382	313,382	3,454	1.1%

Notes

Fire Dept. wage budgeting subject to change based on finalization of terms for FY23 Police Chief and personnel.

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr: 65%					
PUBLIC SAFETY									
School Resource Officer	65,537	67,495	68,845	33,278	48%	<u>1/18/2022</u> 69,883	69,883	1,038	1.5%
Police Salaries & Wages	848,106	882,496	944,191	550,729	58%	955,220	955,220	11,029	1.2%
Supplemental Salaries/Wages (Police Reform)			25,000	-	0%		-	(25,000)	-100.0%
Police OT Wages	42,026	67,775	47,007	51,700	110%	63,427	63,427	16,420	34.9%
Police Expenses	81,990	67,473	102,204	59,962	59%	105,560	105,560	3,356	3.3%
Police Cruiser	37,000	38,903	40,000	-	0%	40,000	40,000	-	0.0%
210 Total Police	1,074,659	1,124,141	1,227,246	695,670	57%	1,234,090	1,234,090	6,844	0.6%

Notes

Police Dept. wage budgeting subject to change based on finalization of terms for FY23 Police Chief and personnel.

FY23 Salaries and Wages

<u>Salaries</u>		2.5% increase	2% admin/pt
Full Time (Base) + Admin Asst.		\$ 581,616.58	
Chief of Police		\$ 125,000.00	
Total Salaries			\$ 706,616.58
<u>SCHOOL RESOURCE OFFICER</u>			
Michael Dwyer		\$ 69,882.75	\$ 69,882.75
<u>Rank Premium</u>			
Sergeants 18% (4)		\$ 50,315.58	
		\$ -	
Total Rank Premium			\$ 50,315.58
<u>Shift Differential</u>			
Early Night (3-11) 5% hr rate X 5% X 8 hrs X 365 days X2		\$ 10,453.60	
Late Shift (11-7) 10% hr rate X 10% X 8 hrs X 365 daysx2 ofcs		\$ 20,848.80	
Total Differential			\$ 31,302.40
<u>Educational Incentives</u>			
Associates Degree 10% (2)		\$ 10,720.01	
Bachelor's Degree 20% (3)		\$ 22,995.15	
Master's Degree 25% (2)		\$ 26,206.03	
Total Educational Incentive			\$ 59,921.19
<u>Longevity/Health Maintenance</u>			
Longevity		\$ 11,017.15	
Health Maintenance		\$ -	
Total			\$ 11,017.15
<u>Stipends</u>			
CJIS Stipend		\$ 1,000.00	
EMT Stipend (\$400.00 X 1)		\$ 400.00	
FTO Stipend (\$500 X 4)		\$ 2,000.00	
Firearms Instructor Stipend (\$500 X 2)		\$ 1,000.00	
Taser Instructor Stipend (\$500 X 1)		\$ 500.00	
Accreditation Stipend (\$400 X 1)		\$ 400.00	
Total			\$ 5,300.00
<u>Part Time Officers</u>			
Scheduled Patrols	FY22 X 2.5%	\$ 42,656.40	
Coverage for FT sick days	9 ofc X 7.5 days X8 hrs X 21.78	\$ 11,761.20	
Coverage for FT Personal days	9 ofc X 2 days X8 hrs X 21.78	\$ 3,136.32	
Coverage for FT vacation	9 ofc X 17 days X 8 hrs X 21.78	\$ 26,658.72	
Training for PT Officers	5 ofc X 60 hrs X 21.78	\$ 6,534.00	
Total for Part Time Officers			\$ 90,746.64
Total Salaries and Wages			\$ 1,025,102.29

FY23 Salaries and Wages

Overtime

Training	total of OT rate/each officer X 40 hrs	\$ 21,764.00	
Court/OT	FY21 X 2.5%	\$ 4,414.68	
Shift Coverage	FY21 X 2.5%	\$ 18,948.15	
Holidays (full time)	4 hrs X 12 holidays X 9 ofcs X avg of 40/hr X 58.5%	\$ 10,108.80	
Holidays (part time)	4 hrs X 12 holidays X 9 ofcs X avg of 40/hr X 41.5%	\$ 7,171.20	
Community Policing events (NNO, Halloween, PTO, parade)		\$ 1,020.00	
Total OT			\$ 63,426.83
TOTAL BUDGET			\$ 1,088,529.12

West Newbury Police Dept.
Expenses FY2023

	Expense/Explanation			Requested Amount
Advertising	Job Postings	3x380		\$ -
Communications				\$ 3,000.00
for laptops \$200 cushion	Verizon Wireless		\$ 2,600.00	
	Misc. Repairs to Equipment		\$ 400.00	reduced by \$1000.00
Equipment Purchase & Repairs				\$ 10,490.00
	Canon/Ricoh (copier) + service		\$ 2,000.00	
	Ammunition, equip. & supplies		\$ 3,000.00	
	Defib pads & batteries		\$ 1,000.00	
	Radar repairs + cables, etc.		\$ 1,000.00	
	Portable + cruiser radios		\$ 1,700.00	
warranty	Drager warranty breath machine		\$ 510.00	
contract w/company	taser cartridge		\$ 1,280.00	
Materials & Supplies				\$ 5,700.00
	Office Supplies		\$ 4,000.00	reduced by \$245.00
	Amesbury Industrial		\$ 200.00	
	NAPA		\$ 200.00	
	Misc. supplies (toner)		\$ 800.00	
	Minuteman Press		\$ -	Reduced by \$1000.00
	Plaques, awards		\$ 500.00	
Membership & Dues				\$ 5,074.00
(radio) Greater Boston Police Council)	GBPC		\$ 2,000.00	
	NESPIN		\$ 100.00	
	FBI-LEEDA		\$ 50.00	
contracual for chief	Essex County Chief's		\$ 350.00	
contracual for chief	Mass Chief's		\$ 774.00	

West Newbury Police Dept.
Expenses FY2023

a portion of this gets returned by MIIA	Mass Police Accreditation		\$	1,800.00	
Mileage Reimbursement			\$	350.00	\$ 350.00
Miscellaneous					\$ 2,805.00
	Nestle bottled water			600	
	Fingerprint + Investigative supplies			205	
	Range fees + targets, misc. supplies			1500	
	Prisoner food			100	
	LE Blue book			50	
\$15.00 each	Police ID cards			200	
	food for meetings			150	
Professional & Technical Services					\$ 14,991.00
computer vendor	PRS Group			1400	
	Comcast	internet		1900	
	antennas/radios, etc			500	
	TMDE radar certification/repairs			800	
400 each x4	North Shore Counseling			1600	
	drug screen for new hires			300	
	Physicals			1000	
contract	John Guilfoil PR			2800	
Office 365 Government G1 \$2000.00/yr split w/Fire	Dell/Microsoft			1000	
required per grant	Maintenance/Print scanner			3691	
Training & Education					\$ 8,275.00
covers outside training	Officer Recert + training courses			4000	
covers instructors for mandatory training	MPTC Instructor fees (in service)			1000	
\$75X17 (covers some mandatory training	MPI Training			1275	
	MPTC Inservice			2000	
Uniforms & Vest Replacements					\$ 19,000.00
contractual 1,500 each x10	Clothing allowance			15000	
\$800 each x4	Vest Replacement			4000	
	Clothing/part time hires			3000	\$ 3,000.00

West Newbury Police Dept.
Expenses FY2023

Vehicle Maintenance				\$ 32,875.00
	Fuel		24000	
	Service		5500	
	Tires		1500	
	Inspection Stickers		175	
	Vehicle Repairs/misc repairs		0	
extra	Equipment Repairs/replacement		1200	
	Clipper City car wash		500	
Community Policing	materials		0	reduced by \$1000.00
Cruiser Replacement Program				\$ 40,000.00
New cruiser	replace oldest cruiser		40000	
Total				\$ 145,560.00

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr:	65%				
						<u>1/26/2022</u>			
Municipal Dispatch Salaries & Wages	223,286	222,564	278,515	136,224	49%	285,034	285,034	6,519	2.3%
Municipal Dispatch OT Wages	17,118	28,370	25,792	15,496	60%	25,765	25,765	(27)	-0.1%
Municipal Dispatch Expenses	22,657	21,800	27,175	18,003	66%	27,590	27,590	415	1.5%
230 Total Municipal Dispatch	263,061	272,734	331,482	169,724	51%	338,389	338,389	6,907	2.1%

Notes

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr:	65%				
Animal Control Expenses	24,050	26,246	25,898	19,424	75%	<u>1/22/2022</u> 26,858	26,858	960	3.7%
292 Total Animal Control	24,050	26,246	25,898	19,424	75%	26,858	26,858	960	3.7%

Notes

Budgeted per terms of agreed MOU with City of Newburyport. Agreement in effect through FY23.

CITY OF NEWBURYPORT AND TOWN OF WEST NEWBURY

INTERMUNICIPAL AGREEMENT FOR THE ADMINISTRATION OF SHARED ANIMAL CONTROL SERVICES

Article 1. Purpose

This agreement is entered into, pursuant to Massachusetts General Laws Chapter 40, Section 4A, by and between the City of Newburyport, as authorized by its City Council and approved by its Mayor, and the Town of West Newbury, as authorized by its Board of Selectmen.

WHEREAS, the City of Newburyport and the Town of West Newbury are each obligated to provide animal control services to their residents; and

WHEREAS, the City of Newburyport and the Town of West Newbury have determined that their residents can more efficiently and effectively be served with such services through a joint undertaking between the communities; and,

WHEREAS, the City of Newburyport and the Town of West Newbury have determined to join together to establish and administer a program of shared Animal Control Services.

NOW THEREFORE, in consideration of the mutual covenants and agreements hereinafter contained, the parties agree as follows:

Article 2. Definitions

Participating Governmental Units: the City of Newburyport and the Town of West Newbury. Animal Control Services: Any and all services as required of an Animal Control Officer under applicable Massachusetts Laws and regulations, including but not limited to MGL Chapter 140, Section 151 et seq. and MGL Chapter 129, Section 15 et seq.

Article 3. Term

This Agreement shall take effect on the 1st day of July 2020, for a three year term that may be extended by up to two additional one year terms commencing on July 1, 2023 and July 1, 2024. Any such extension term shall be subject to approval by the City of Newburyport, as authorized by its City Council and approved by its Mayor, and the Town of West Newbury, as authorized by its Board of Selectmen. The Participating Governmental Units shall give each other notice of whether or not they wish to extend this initial one year term at least ninety days prior to the annual Town Meeting of the Town of West Newbury but no later than ninety days prior to June 1st of the then-current term, unless another date is mutually agreed upon in writing. Should the parties fail to extend this Agreement by written addendum hereto, the agreement shall terminate upon the last day of the then-current term.

Article 4. Lead City

The City of Newburyport shall act as the "lead city" for the Participating Governmental Units, by employing the necessary officers and providing the necessary equipment, vehicles and kennel to perform said Animal Control Services. Said officers shall be considered employees of the City of Newburyport and be accorded all applicable benefits enjoyed by other Newburyport municipal employees as they are or shall be established. Each such officer must be a Massachusetts certified Animal Control Officer (excepting that new employees may acquire such certification within two years of the commencement of employment). Said certification must be maintained during the term of this Agreement. The office where such officers shall be primarily located will be in Newburyport.

Article 5. Funding Contribution

During the Fiscal Year 2021 (July 1, 2020- June 30, 2021), the Town of West Newbury shall pay the City of Newburyport for animal control services a total sum of \$25,073 to be paid in four equal quarterly payments of \$6,268.25 on or before August 1, November 1, February 1, and May 1 (provided that such sum will be prorated as of the date of approval of this Agreement by the Board of Selectmen of the Town of West Newbury and the Mayor of the City of Newburyport).

During the Fiscal Year 2022 (July 1, 2021- June 30, 2022), the Town of West Newbury shall pay the City of Newburyport for animal control services a total sum of \$25,898 to be paid in four equal quarterly payments of \$6,474.50 on or before August 1, November 1, February 1, and May 1 (provided that such sum will be prorated as of the date of approval of this Agreement by the Board of Selectmen of the Town of West Newbury and the Mayor of the City of Newburyport).

During the Fiscal Year 2023 (July 1, 2022- June 30, 2023), the Town of West Newbury shall pay the City of Newburyport for animal control services a total sum of \$26,858 to be paid in four equal quarterly payments of \$6,714.50 on or before August 1, November 1, February 1, and May 1 (provided that such sum will be prorated as of the date of approval of this Agreement by the Board of Selectmen of the Town of West Newbury and the Mayor of the City of Newburyport).

These payments shall include all applicable expenses incurred by the City of Newburyport in providing Animal Control Services on behalf of the Participating Governmental Units, including, but not limited to, salaries, group health insurance, workers' compensation insurance, and all other applicable benefits. Nothing herein shall prevent the parties from mutually agreeing in writing to change the funding contribution during the initial term or any extended term of this agreement, subject to available appropriation.

Article 6 Financial Safeguards

Under the provisions of M.G.L. Chapter 40, §4A, the City of Newburyport Director of Public Health shall provide to the Town of West Newbury periodic financial statements that shall include: accurate and comprehensive records of the services performed under this agreement; the costs incurred; and the reimbursements and contributions received. Such reports shall be compiled and distributed by the Health Director on a quarterly basis. In addition, all bills and payrolls submitted for work done under this regional agreement shall be plainly marked to indicate that the work was done under the authority of this agreement.

The accounting records of the Newburyport Animal Control Services, working under the direction of the Newburyport Director of Public Health, shall be subject to the City's annual audit process and shall be subject to periodic audit by the Newburyport City Auditor as is current practice.

Article 7 Hours of Services and Service Requirements

The City of Newburyport shall provide Animal Control Services under this Agreement on an as-needed basis, seven days a week, twenty four hours a day. Animal Control Services shall be provided on an equal basis between the communities.

Article 8 Vehicle Usage

The Town of West Newbury shall provide a 2015 Ford Explorer. This vehicle shall be made available for the use of the Animal Control Officers. Collision and liability insurance for the vehicle shall continue to be paid by the Town of West Newbury. The City of Newburyport shall be responsible for the maintenance and upkeep of West Newbury's vehicle.

Article 9 Fines

Any fines, exempting boarding fees, collected will be collected on behalf of and returned to the Participating Governmental Unit from within the municipal boundaries of which the animal was taken, or in the case of an animal not taken, returned to the Participating Governmental Unit in which the animal resides or is kept.

Article 10 Indemnification

In the event that any claims, demands, suits, causes of action, costs, and expenses arise with respect to the services provided pursuant to this agreement, and to the extent permitted by Massachusetts General Laws chapter 258 and other applicable law, a Participating Governmental Unit shall indemnify,

defend and hold harmless the other participating Government Unit from and against any such claims, demands, suits, causes of actions, costs and expends, including reasonable attorneys' fees and legal costs, but only to the extent that they arise from or relate to the negligent acts or omissions of the first Participating Governmental Unit, or its agents, servants, or employees, or from or in relation to actions taken by the Animal Control Officer on behalf of or at the direction of the first Participating Governmental Unit. By entering into this Agreement, neither of the parties has waived any governmental immunity or limitation of liability or damages which may be extended to them by operation of law. This Agreement is for the benefit of the parties hereto and is not intended to confer third party beneficiary status on any other person or entity.

Article 11 Operation of Animal Shelter Facilities

The City of Newburyport shall maintain and operate an Animal Shelter Facility under the following terms and conditions.

- I. OPERATIONS:
 - A. The Animal Shelter Facility shall be accessible to the citizens of each Participating Governmental Unit for the retrieval of impounded animals during normal business hours, Monday through Wednesday 8AM to 4PM, Thursday 8 AM to 8 AM, and Friday 8AM to 12PM by appointment. Weekend hours will be provided by appointment only. Notice shall be posted conspicuously and in a readily accessible format in the main municipal building of both Participating Governmental Units which states the hours of operation and an emergency telephone number for use by residents to retrieve their pets. Such information shall also be made available on each respective Participating Governmental Unit website. The animal shelter shall be able to accept impounded animals 24 hours a day, 365 days a year.
 - B. Newburyport will provide daily supervision, food, water and humane care to animals boarded at the shelter.
 - C. All Animal Control Officers will log in each time they enter the Animal Shelter Facility. The sign-in sheets will be submitted monthly to the Director of Public Health.
 - D. The Animal Shelter Facility is to be solely used for the impounding of animals and to be used by Animal Control Officers only. There shall be no entry of other persons in the shelter without the consent of the City of Newburyport Director of Public Health.

- E. Newburyport will be responsible for the Animal Shelter Facility cleaning/sanitizing supplies, maintenance, heat, water, electric and other utility costs incurred in connection with the operation of the Facility.
 - F. Newburyport will be responsible to keep the Animal Shelter Facility and associated kennels maintained, clean, and sanitary on a daily basis. Excreta and food waste shall be removed from primary enclosures daily and from under enclosures as often as necessary to prevent an excessive accumulation of feces and food waste, to prevent soiling of the animals contained in the enclosures, and to reduce disease, hazards, insects, pests, and odors. The condition of the kennels and quality of care is to be of a high caliber and performed to the standards established by the City of Newburyport Director of Public Health.
 - G. Boarding facilities shall include a sheltered kennel unit with cages and/or runs that protect the animals from precipitation, and extreme hot (100°F or greater) and cold (45°F or less) conditions. Except in emergency situations, as determined by the Newburyport Animal Control Officer, no more than one adult animal shall be kept per cage.
 - H. Newburyport will be responsible for ensuring that an ill or injured animal is treated promptly by the respective Participating Governmental Unit's contracted licensed veterinarian, depending on the nature and/or seriousness of the illness or injury, and that any prescribed medication is promptly obtained and administered.
- II. FEES:
- A. Owners who reclaim animal(s) shall make payment to the City of Newburyport prior to reclaiming their animal(s) for all boarding fees (\$35.00 per day for each animal) and all other fees related to shelter services provided per day per animal.
 - B. Newburyport shall provide invoices, collect monies and keep records of all required fees received from owners. Invoices provided to owners who are retrieving their animal shall include the date that the animal was delivered to the shelter, the per day shelter rate, the number of days that the animal was sheltered, medical bills as applicable, and total fee due and collected.
 - C. Each Participating Governmental Unit shall be responsible for the direct costs to care for the animals which originate from said community, including but not limited to flea treatments and any veterinary costs. For the purposes of this agreement, "veterinary costs" shall include rabies vaccinations, health evaluation, treatment of minor curable diseases and euthanasia.
 - D. Each Participating Governmental Unit shall pay any additional costs associated with the transport and removal of animals from their community if an animal is not claimed or is injured.

- E. Newburyport may add a surcharge of up to ten (10) percent (not to exceed \$25.00) to medical bills to cover certain incidental costs relating to transportation of an animal to a veterinarian's office, telephone expenses incurred in connection with medical treatment, and any special care involved. Bills must support all medical charges and receipts bearing the name of the veterinarian or firm from whom they were obtained.
 - F. Fees for animals that are unclaimed by the owner at the end of the maximum seven (7) day holding period shall be paid by the Participating Governmental Unit where the animal originated.
 - G. All fees and receipts from boarding and all other services related to the shelter shall be submitted monthly to the City of Newburyport Health Department.
- III. RECORD KEEPING: Each Participating Governmental Unit's Animal Control Officers shall maintain an impound record on each animal delivered to the Animal Shelter Facility. The impound record will be prepared and filled out by the appropriate Animal Control Officer and delivered to the Facility with the animal.

Upon discharge, one (1) copy of the animal's completed record shall be provided to the person claiming the animal and one (1) copy of each discharged animal's record shall be provided to Newburyport. If the agreement is terminated, all impound records shall be transmitted to the appropriate town.

IV. DISCHARGE:

- A. Claimed animals: Each Participating Governmental Unit will require the person claiming the animal to show identification (preferably a driver's license). In the case of a dog, a certificate of license is required of all dogs six (6) months of age or older for release.

In the event of non-licensure of a dog, the owner or person claiming the dog will be required to show proof of licensure prior to release by the Animal Control Officer. The Animal Control Officer will not be responsible for ensuring licensure of the dog.

In addition, the Animal Control Officer will provide the person claiming the animal with a full disclosure of any medical treatment rendered by a veterinarian and/or the Animal Shelter Facility and by whom it was rendered and a complete identification of any prescription or non-prescription medicine(s) administered to the animal while in custody. Finally, the Animal Shelter Facility must obtain the signature and the driver's license number of the person to whom the animal is released on the Impound Record.

- B. Unclaimed animals: Unless requested by the Newburyport Director of Public Health or West Newbury Police Chief to retain the animal for a longer period (2 to 4 additional days), animals will be picked up on or immediately following the seventh (7th) day of confinement by the

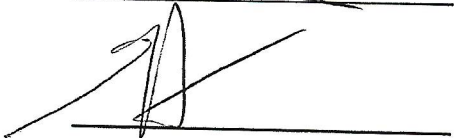
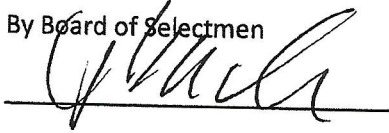
Animal Control Officer. The written notice to extend shelter services from the Newburyport Director of Public Health or West Newbury Police Chief must accompany the reports to the city or town. The shelter may place such animals as are deemed suitable up for adoption in accordance with MGL Chapter 140, section 136A.

Article 12 Miscellaneous

- a. This agreement may be amended in writing by vote of both of the Participating Governmental Units. Should additional municipalities seek to join this program of shared Animal Control Services, the terms agreed to herein, including apportionment of expenses, for such additional municipalities shall be negotiated and approved by both of the Participating Governmental Units.
- b. This agreement represents the entire understanding of the parties with respect to its subject matter.
- c. This agreement shall be governed by the laws of the Commonwealth of Massachusetts.
- d. If any of the provisions of this agreement is declared to be illegal, unenforceable, or void, then both parties shall be relieved of all obligations under such provision, provided, however, that the remainder of the Agreement shall be enforced.

TOWN OF WEST NEWBURY

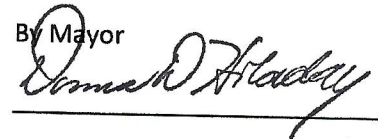
By Board of Selectmen



Dated: _____

CITY OF NEWBURYPORT

By Mayor



Dated: 9/16/2020

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr:	65%				
						<u>12/28/2021</u>			
Emergency Mgmt Salary & Wages	7,588	7,913	8,959	6,507	73%	9,227	9,138	179	2.0%
Emergency Mgmt Expenses	2,208	686	3,000	-	0%	3,000	3,000	-	0.0%
291 Total Emergency Management	9,796	8,599	11,959	6,507	54%	12,227	12,138	179	1.5%

Notes

Dept Head budget carries 3% COLA. Town Manager budget carries (assumed) 2% COLA for consistency with budgeting for other non-contractual wages.



Town of West Newbury Departmental Expense Budgeting Form

SAMPLE DEPARTMENT

Personnel

	Actual Expended	FY2021				FY2022			FY2023
		Budget Requested	Budget Approved	Actual Expended	Turn back / Transfers	Budget Requested	Budget Approved	Year to Date Expended	Budget Requested
Salary & Wages		0	8,783	7,913	870	0	8,959	4,836	9,227
Overtime	0	0	0	0	0	0	0	0	
Other (incentives, longevity, stipends)	0	0	0	0	0	0	0	0	
Sub-Total:	0	0	8,783	7,913	870	0	8,959	4,836	9,227
<u>Expenses</u>									
Advertising	0	0				0	0	0	
Communications	0	0	0	0	0	0	0	0	
Equipment Purchase, Repairs	0	0	3,000	686	2,314	0	3,000	0	
Materials & Supplies	0	0	0	0	0	0	0	0	
Mileage / Travel	0	0	0	0	0	0	0	0	
Professional / Technical Svcs	0	0	0	0	0	0	0	0	
Training / Education / Dues	0	0	0	0	0	0	0	0	
Uniforms	0	0	0	0	0	0	0	0	
Utilities	0	0	0	0	0	0	0	0	
Vehicle Maintenance	0	0	0	0	0	0	0	0	
Other Expenses	0	0	0	0	0	0	0	0	
Sub-Total:	0	0	3,000	686	2,314	0	3,000	0	3,000
Department Total:	0	0	11,783	8,599	3,184	0	11,959	4,836	12,227

Please complete the above current fiscal year budget request last column.
 For each line item that varies from prior year actual, provide a detailed explanation below.
 Salary and wage detail to be provided on the Salary and Wage Worksheet, attached.

3% COL increase

Budget request submitted by: Lee A. Delp
 Contact (phone/email): 978-361-5232 ema@westnewburysfety.org

TOWN OF WEST NEWBURY



Proposed FY23 Operating Budget

	FY 2020	FY 2021	FY 2022	YTD thru 2/25/2022		DH/BCC	TM proposed / SB referred	Proposed Change	
	Expended	Expended	Amended	\$	%			\$	%
	6/30/2020	6/30/2021	10/23/2021	Percent of yr: 65%					

DEPARTMENT OF PUBLIC WORKS									
						<u>1/24/2022</u>			
DPW Salaries & Wages	428,918	471,302	483,196	298,685	62%	577,191	567,397	84,201	17.4%
DPW Overtime Wages	8,049	16,225	13,000	9,945	77%	16,000	16,000	3,000	23.1%
Snow & Ice Removal	211,087	224,021	150,000	98,657	66%	150,000	150,000	-	0.0%
Town Bldgs Operating Expenses	119,651	134,462	130,830	68,005	52%	150,830	150,830	20,000	15.3%
Town Bldgs Improvements	63,292	45,075	51,000	9,259	18%	51,000	51,000	-	0.0%
Street/Paving Repairs	25,672	16,534	70,000	42,773	61%	55,000	55,000	(15,000)	-21.4%
Highway, Sidewalk & Trees	128,468	142,398	196,395	96,800	49%	205,215	205,215	8,820	4.5%
Stormwater management	7,109	14,265	15,500	6,258	40%	15,500	15,500	-	0.0%
DPW Expenses	9,563	12,469	14,250	7,530	53%	14,250	14,250	-	0.0%
Parks Expense	9,298	16,637	15,000	9,746	65%	15,000	15,000	-	0.0%
Electricity	70,510	70,000	70,000	38,251	55%	70,000	70,000	-	0.0%
Road Machinery Operating Expen	29,329	40,456	51,000	20,133	39%	51,000	51,000	-	0.0%
DPW Vehicle Allowance	6,000	6,000	6,000	4,000	67%	6,000	6,000	-	0.0%
Public Street Lights	5,341	6,421	7,000	3,161	45%	7,000	7,000	-	0.0%
420/424 Total Department of Public Works	1,122,286	1,216,265	1,273,171	713,203	56%	1,383,986	1,374,192	101,021	7.9%
TOTAL PUBLIC WORKS:	1,122,286	1,216,265	1,273,171	713,203	56%	1,383,986	1,374,192	101,021	7.9%

Notes

Current DPW Union contract expires June 30, 2022.

Terms of contract beginning FY23 subject to collective bargaining, which is ongoing.

Numbers proposed here subject to change during budgeting process.

Per agreement with Board of Library Trustees, proposed FY23 Town Bldgs Op. Exp. budget carries supplemental funding for contracted cleaning services.

In FY22, those increased costs were split between DPW and Library operating budgets.

Town Manager-proposed budget as referred by Select Board includes proposed new full-time DPW position.



Town of West Newbury

381 Main Street

West Newbury, Massachusetts 01985

Wayne S. Amaral, Director of Public Works

978-363-1100, Ext. 120

DPWDirector@wnewbury.org

Memorandum

TO: Angus Jennings, Town Manager
Stephanie Frontiera, Town Accountant

FROM: Wayne S. Amaral, DPW Director

DATE: January 24, 2022

RE: FY23 Budget Narrative Summary V3

I have reviewed the Department of Public Works (DPW) budget in great detail and using existing data and projections, I was able to propose a budget that will meet the needs of DPW as we proceed into fiscal year 2023.

We will continue to conduct routine maintenance to our facilities and equipment at a fiscally responsible level of service that reduced emergency service calls and equipment break-downs. These investments have proved to be very successful as we continue to get top-dollar for vehicle trade-ins and we continue to have minimal emergency service calls.

DPW will continue to control our spending and seek best practices regarding the purchasing of materials and services.

This memorandum summarizes all DPW related expenses.

For your review, I have listed each DPW budget line below with a brief narrative on expense lines that an increase is requested.

1. Salary and Wages

1A. Salary and Wages – (To be calculated by Finance Department)

Potential COLA increase and salary adjustments for two positions has not been reviewed in detail at this time.

1B. Overtime - (Request increase of \$3,000)

We continue to pay our facility staff overtime for emergency calls and our level of service responding to after-hours emergencies have increased.

NEW POSITION – Title TBD (Salary \$75,000 plus benefits)

This new position will assist the DPW Director with grant administration, MS4 storm water management, environmental programs, project management and other technical administrative duties.

2. Expenses

2A. Snow and Ice Removal – (Remain the same as FY2022)

This line is adequately funded.

2B. Town Buildings Operating – (Request increase of \$20,000)

HVAC and elevators maintenance cost still continue to drive this funding line. Again, facility maintenance is extremely difficult to predict and with the continued higher cost of construction materials and equipment, this line again will be overspent in FY22. We will also be taken over the complete cost of the library cleaning expenses.

2C. Town Buildings Improvements (Remain the same as FY2022)

This line is adequately funded.

2D. Street Paving / Repairs – (Request decrease of \$15,000)

This line is adequately funded, however can be reduced by \$15,000.

2E. Highway, Sidewalks and Trees – (Request increase of \$8,820)

The number of high hazard trees that require removal continue to increase. We will be spending an estimated \$80,000 in FY22 in tree removal, which is \$15,000 over our tree removal budget. Also added to this request is \$1,820 for the Tree Committee budget request.

EAB continues to be a major concern. As a result, we may be seeking a town-wide audit of Ash trees and with this data, we will be able to determine next steps.

2F. Stormwater Management – (Remain the same as FY2022)

This line is adequately funded.

2G. DPW Expenses - (Request the same as FY2022)

This line is adequately funded.

2H. Park Expenses - (Remain the same as FY2022)

This line is adequately funded.

2I. Electricity - (Remain the same as FY2022)

This line is adequately funded.

2J. Road Machinery Operating – (Remain the same as FY2022)

This line is adequately funded.

2K. DPW Vehicle Allowance – (Remain the same as FY2022)

This line is adequately funded.

2L. Public Street Lighting – (Remain the same as FY2022)

This line is adequately funded.

To summarize, DPW is seeking an \$81,820 increase (which is less than a 7.5% increase from FY22) for FY23 budget. This does not include any COLA and salary adjustments.

**Town of West Newbury
2022 Spring Town Meeting**

REQUEST FORM

REQUEST: *Request funding to hire a Project and Sustainable Manager position.*

AMOUNT REQUESTED: \$75,000 to \$85,000 plus town benefits

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 2/3/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

We are requesting a new position that would work under the supervision of the DPW Director with a wide range of responsibilities. The primary job description would include; grant administration, MS4 stormwater compliance relating to O and M of town infrastructure and facilities and private development inspections and submissions. This position will also act as the Towns Sustainability Coordinator. With our limited number of staff, we do not have any one individual who can dedicate the time and energy to these important town responsibilities. Many of these task require the basic understanding of the logistics of project management and regulatory requirements and having an employee with the knowledge and willingness to educate themselves on the complexity of these wide ranges of responsibility would be a great benefit to the town. A detailed job description will be prepared in the upcoming months that will outline the job description in greater detail including other tasks that an also be incorporated into this position.

What factors affect the timing of this purchase?

MS4 stormwater permit requires a greater oversight from town staff and existing staff is already at their work limit. The town has not been seeking additional grant opportunities due to the fact that we have reached our maximum level of grants that we can administrate at one time and as a result we are not applying for additional funds that would offset our town funding for important programs, services and equipment.

When should this Article be sunsetted - how long will the project take?

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

This permanent full-time position with benefits would be funded on a yearly basis.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

N/A

Please attach additional pages or other supporting documentation.

Town of West Newbury, MA
Job Title: DPW Program and Project Manager

DEFINITION

Responsible for a wide range of program and project management relating to stormwater management, grant administration, sustainability policy and programing, and act as the town project manager and representative on multiple projects.

ESSENTIAL DUTIES AND RESPONSIBILITIES

(The essential functions or duties listed below are intended only as illustration of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.)

- Assist with the management of the MS4 Stormwater Program, including annual permitting, compliance to regulations and yearly permit task and requirements.
- Coordinate with Town Departments the annual review and inspection of public and private stormwater management O&M reports and prepare comments from such reviews.
- Act as the Grant Administrator for town-wide grants. Including the research, preparation, submission and management. Must be a strong communicator with town staff, boards, commissions and committees as they relate to grant administration.
- Act as the Towns Sustainability Coordinator and Green Communities Project Manager.
- Identify and obtain various energy and environmental grants working independently as well as closely with relevant Town Departments, Board, Commission and Committees.
- Assist with all energy-related activities with the town-owned facilities, including analyzing usage, developing energy management plan and managing energy data.
- Offer support and guidance to the department as it relates to environmental management of town facilities and athletic fields.
- Assists in the preparation of the annual DPW operating and capital budget.
- Under the supervision of the DPW Director, act as the Towns Representative / Project Manager on many town projects.
- Assist with the grant administration of Chapter 90 roadway funding program.
- Work closely with the Towns CPO on project procurement as it relates to the competitive bidding process to ensure compliance with applicable regulations.
- Review bid proposals, perform interviews with prospective contractors and consultants and monitors and evaluates contractual services for compliance with specifications and applicable conditions.
- Contribute to the development and recommendations of department and town policies, projects and procedures.
- Works with the Selectboard, Planning Board, Boards of Appeals, Board of Health, Conservation Committee, Finance Committee and various other committees.
- Assist with the management and oversight of contractors and vendors involved in construction, installation and repairs of Town Facilities.
- Perform project management including but not limited to; project planning and coordination, budget oversight and inspections.
- Attends seminars and informational meetings as needed to stay abreast of technology and techniques as it applies to the duties within.

- May serve as the DPW representative on various boards, commission and committees.
- Perform similar or related worked as required and directed.

KNOWLEDGE, ABILITY, and SKILL

Must have basic technical and practical knowledge of project and program management. Some knowledge of design selection, contract bidding, awards and management.

Have the ability to communicate effectively in written and oral form and have the ability to prepare and administrate budgets, and prepares financial summaries and reports.

Excellent planning and organizational skills are utmost important

JOB ENVIRONMENT

Works under the supervision of the DPW Director who assigns and reviews the work performed. Work is generally performed under typical office conditions. Regularly operates computer and standard office equipment such as a telephone, copier and printer. At times, may be required to work outside the normal business hours to attend meetings.

Occasional exposure to variable outdoor weather conditions and hazards associated with construction sites. May be exposures to dusty and very noisy conditions. During inspections or project task, may need to operate an automobile or light truck.

Makes regular and continuous contacts requiring perceptiveness and discretion with other departments, town boards, commissions, and committees and local, state and federal agencies, engineers, attorneys, architect, professional organizations and with the general public; most contacts are professional in nature and require discussing highly complex information relating to DPW program and project management.

QUALIFICATIONS

Must be well organized with strong computer skills with the willingness and motivation to development this new position into a strong support role for town-wide initiatives. A degree in engineering, environment studies, planning or project management is preferred, but not required. Five to ten years work experience or any combination of education and experience is acceptable.

**Tree Committee
FY 2023 Budget Request**

Tree Committee - FY 2023 Budget Request	FY 2023 Request
Arbor Day Program Spring 2023 - materials, 100 seedling giveaway to residents	200
Registration Fees -- Tree Committee member training	300
Mass. Arborist Association (MAA) Membership for Tree Committee Chair	210
Membership in Mass. Forester and Tree Warden Association (MFTWA) - 1 regular, 1 senior	110
Tree Planting and Replanting - 5 trees from Chestnut Ridge Nursery	700
Informational Signage on Mill Pond Trees	300
TOTAL	1820

Supporting Explanation for FY 2023 Budget Request from Tree Committee

Arbor Day Program 2023 - The Committee holds a major seasonal kick-off event every spring on Arbor Day. The purpose of this event is to provide an interactive opportunity for West Newbury residents to learn about trees, tree planting, tree care, and other important aspects of tree stewardship. In addition, the Tree Committee will provide approximately 100 seedlings and saplings of suitable tree species to town residents as a major part of this event. Our estimate includes \$60 for signage publicizing the event and \$140 for the seedlings from the NH State Nursery.

Training and up-to-date information from state experts remain important for members of the Tree Committee and for the Committee Chair, who is a Massachusetts Certified Arborist. The training will most likely be virtual, so the budgeted amount is for webinar registration fees.

The MAA membership fee (\$210) is for the Committee Chair, who is a certified arborist. He regularly visits town properties to advise residents and is also active in advising the Planning Board. The MFWTA membership fees (\$110) are for the Town Tree Warden (regular rate) and the Tree Committee Chair (at reduced senior rate).

Based on prior years, it is prudent to expect replanting of 4-5 trees on town property will be necessary in FY 2023. These trees are typically 1.5 inch caliper and stand about 6-8 feet tall and are ordered from the Chestnut Ridge nursery. Delivery charges are included in the estimated cost.

The Tree Committee intends to help fund, in part, the preparation by local students of signage on approximately 25 trees at the Mill Pond recreation area. The signs will identify each tree by species, provide natural history information about the tree, and mention any cultural importance of the tree. This educational project is very similar to the highly successful tree walk and signage at the Indian Hill Reservoir.

Parameters: Fiscal Year: 2022 Start Date: 7/1/2021 end: 03/11/2022

Ledger History - Allocated Summary - Expenditure Ledger

Account Number	Name	Allocated	Expended	Ending	% Var.
01-420-5200-000000	Snow & Ice Removal	150,000.00	-153,904.57	-3,904.57	102.60
	1 Account(s) totaling:	150,000.00	-153,904.57	-3,904.57	102.60



Town of West Newbury
381 Main Street, West Newbury, MA 01985

Stephanie Frontiera, Town Accountant/Business Manager
976-363-1100, Ext. 112 Fax 978-363-1826
townaccountant@wnewbury.org

Snow and Ice

Chapter 44 Section 31D- Any city or town may incur liability and make expenditures in any fiscal year in excess of available appropriations for snow and ice removal, provided that such expenditures are approved by the chief administrative officer. Expenditures made under authority of this section shall be certified to the board of assessors and included in the next annual tax rate. Every city or town shall annually, not later than September fifteenth, report to DLS the total amounts appropriated and expended, including any funding or reimbursements received from the commonwealth, for snow and ice removal in the fiscal year ending on the preceding June thirtieth.

Budgeting for Snow and Ice

- No town could increase the snow and ice budget, and then reduce it in later years, however, as noted below, if the budget is less than the prior year, then deficit spending would not be allowed that year

Example:

If in FY21 the budget was \$100,000 and in FY22 it was increased to \$150,000; it could be reduced back to \$100,000 in FY23 but deficit spending would not be allowed for FY23. Since you can't deficit spend as of June 30th and raise it on the recap, you just need to either have a town meeting vote to cover, use a reserve fund transfer, or a surplus to deficit transfer in May or June to cover any potential deficit

Part I	ADMINISTRATION OF THE GOVERNMENT
Title VII	CITIES, TOWNS AND DISTRICTS
Chapter 44	MUNICIPAL FINANCE
Section 31D	SNOW AND ICE REMOVAL; EMERGENCY EXPENDITURES; REPORTING REQUIREMENTS

Section 31D. Any city or town may incur liability and make expenditures in any fiscal year in excess of available appropriations for snow and ice removal, provided that such expenditures are approved by the chief administrative officer; provided, however, that the appropriation for such purposes in said fiscal year equaled or exceeded the appropriation for said purposes in the prior fiscal year. Expenditures made under authority of this section shall be certified to the board of assessors and included in the next annual tax rate.

Every city or town shall annually, not later than September fifteenth, report to the division of local services of the department of revenue the total amounts appropriated and expended, including any funding or reimbursements received from the commonwealth, for snow and ice removal in the fiscal year ending on the preceding June thirtieth.



Snow Time Like the Present to Discuss Budgeting for Winter

Jared Curtis - Bureau of Accounts Field Representative
Tony Rassias - Bureau of Accounts Deputy Director

September 6th, 2018

In this issue:

- [Snow Time Like the Present to Discuss Budgeting for Winter](#)
- [Ask DLS: Betterments and Special Assessments](#)
- [Data Highlight of the Month: Municipal Debt](#)

Important Dates & Information

Send Us Your Questions! 2018 "What's New in Municipal Law" to Feature Morning Q&A

The Division of Local Services Legal Staff will offer its annual seminar "What's New in Municipal Law" for local officials on Thursday, September 27, 2018 at The Lantana in Randolph and Thursday, October 4, 2018 at the Log Cabin Banquet & Meeting House in Holyoke.

Please click the following for the [agenda](#) and [registration form](#). Registrations must be received

According to Mark Twain, "If you don't like the weather in New England, just wait a few minutes." At DLS we spend much more time focused on financial rather than atmospheric forecasting, but we can say with some certainty that there will likely be snow and ice in Massachusetts in a few months. While no city or town department may incur a liability or expend in excess of appropriation for the fiscal year ([G.L. c. 44, § 31](#)), we want to take some time before the first snowflakes hit the ground to highlight the one exception to this rule.

[G.L. c. 44, § 31D](#) allows cities and towns to expend funds in excess of appropriation for snow and ice removal provided certain preconditions are met. The following article will provide a brief history of how the current snow and ice removal law came to be, will illustrate an example of the current law, and will look at budget and expenditure data obtained from annual reports submitted to the Bureau of Accounts.

Chapter 33 of 1976

In 1976, the General Court of Massachusetts passed Chapter 33, *An Act Providing for Certain Emergency Snow and Ice Removal in Cities and Towns*. This act added [M.G.L. Chapter 44, §31D](#) and gave cities and town's the authority to deficit spend their snow and ice removal appropriations and to include the deficit on the next annual tax rate without appropriation provided the following two conditions were met.

1. The appropriation for snow and ice removal in the year the deficit occurred equaled or exceeded the appropriation for snow and ice removal in the prior fiscal year.
2. The deficit spending was approved by the town manager and finance committee in a town having a town manager, selectmen and finance or advisory committee in any other town, city manager and city council in a city having a city manager or the mayor and city council in any other city.

This new law gave municipalities added flexibility to manage their snow and ice removal expenditures provided they met the legal conditions.

by Wednesday, September 19, 2018. Pre-registration is required. Attendees with questions for the DLS legal staff related to municipal tax or finance should submit them by Wednesday, September 19, 2018 to dlsregistration@dor.state.ma.us

The Massachusetts Association of Assessing Officers (MAAO) will grant four (4) hours of continuing education credits to assessors attending this program.

New Signature Requirements for Tax Rate Submission

The DLS Bureau of Accounts (BOA) now requires a majority of the Board of Assessors to electronically sign both the LA-5 form and the Tax Rate Recap form. Attaching a scanned copy of the paper form is no longer permitted.

Please contact your local Gateway Administrator or [DLS Gateway Support](#) to open a Gateway account. Contact your BOA Field Representative with questions about the form submission requirements. To view the DLS Staff Directory, please [click here](#).

If You've Adopted the CPA, Don't Forget to Submit to DLS!

Communities that have adopted the CPA must complete and submit both the CP-1 Surcharge Commitment Report and CP-3 Project Inventory by September 15th in order to receive the CPA state match in November. If you need assistance or have questions, please contact the Municipal Databank at databank@dor.state.ma.us or (617) 626-2384.

IG's Office Offers Certified Public Purchasing Official

Chapter 45 of 1996

After an exceptionally heavy snowfall during the winter of 1995/96, Chapter 45 of 1996, a supplemental appropriations bill, included the first revision to G.L. c. 44, § 31D. Among other provisions, Chapter (1) authorized \$21 million of additional municipal aid for snow and ice removal and (2) required every city and town to submit an annual snow and ice report to the Division of Local Services (DLS).

Chapter 10, § 58 of 2015

After another exceptionally heavy snowfall during the winter of 2014/15, another supplemental appropriation bill, Chapter 10 of 2015, included temporary authorization for cities and towns to amortize their FY2015 snow and ice removal account deficits for up to three fiscal years beginning in FY2016. Twenty-eight communities adopted an amortization schedule totaling \$50.6 million while all other communities with such a deficit provided for it in FY2016.

Chapter 218 of 2016 (Municipal Modernization Bill)

In an effort to further simplify the snow and ice deficit spending process, the Municipal Modernization Act provided the second and most recent revision to [G.L. c. 44, § 31D](#) in 2016. This act modified the approval procedure for snow and ice deficit spending so that only the community's chief administrative officer (CAO) is required to approve deficit spending for snow and ice removal. For the purposes of this act, the CAO is defined as the "mayor of a city and the board of selectmen in a town unless some other local office is designated to be the chief administrative officer under the provisions of a local charter."

The Current Law - Chapter 44, § 31D

Under current law, if a city or town appropriation for snow and ice removal in the year of a proposed deficit equals or exceeds the appropriation for snow and ice removal in the prior fiscal year, the city or town appropriation may legally be deficit spent for snow and ice removal upon approval of the city or town's CAO and the deficit must be included in the next tax rate without appropriation, unless otherwise provided for.

An annual snow and ice report must be submitted to the Bureau of Accounts by the municipality by September 30th.

If the conditions required to permit deficit spending under [G.L. c. 44, § 31D](#) are not met, then the fundamental rule of municipal finance under [G.L. c. 44, § 31](#) applies and liabilities and expenditures in excess of appropriation (deficit spending) are prohibited.

Illustrated example:

(MCPPO) Program

The Massachusetts Certified Public Purchasing Official (MCPPO) program class schedule for fall 2018 is available at www.mass.gov/trainingmcpo. The classes are designed to educate public purchasing officials about excellence in public procurement and compliance with state and local bidding laws. The Office provides a variety of classes on public contracting, design and construction laws, and boards and commissions.

Please note that some classes are eligible for continuing professional education credits, professional development points, or American Institute of Architects credits. For more information, please contact the Office of the Inspector General at (617) 727-9140.

AG'S Office Providing Refreshers on Open Meeting Law

Hoping to better educate elected officials and the public on the requirements of the state's open meeting law, Attorney General Maura Healey announced Wednesday that her office will hold five training sessions on the law this fall, as well as online trainings. The sessions are open to the public and are being offered without charge.

The trainings will be held in Natick on Wednesday, Sept. 12; in Orange on Monday, Sept. 24; in Winchester on Wednesday, Oct. 10; in Spencer on Thursday, Oct. 18; and in Harvard on Thursday, Nov. 15. Online webinars will be held Thursday, Sept. 20 and Tuesday, Oct. 16.

Those interested in attending

The accounting officer informs the CAO that the snow and ice removal budget may need an extra \$100,000 by fiscal year end. The CAO asks whether this year's total snow and ice removal appropriation is equal to or more than last year's and determines that this fiscal year's annual budget appropriation for snow and ice removal was \$1,000,000, supplemented with an additional appropriation of \$50,000 during the fiscal year and that last fiscal year's annual budget appropriation was also \$1,000,000, supplemented with an additional appropriation of \$200,000 during the fiscal year.

The accounting officer explains that it is the position of the Division of Local Services (DLS) that it is the previous fiscal year's original appropriation for snow and ice removal that must be equaled or exceeded by this year's original appropriation. The CAO then grants approval to deficit spend by the \$100,000. The actual amount deficit spent as of June 30th is \$95,000. Because the deficit spending is authorized under [G.L. c. 44, § 31D](#), the legal \$95,000 deficit is reported by the accounting officer to the assessors to be raised on the Tax Rate Recapitulation (tax recap) for the next fiscal year, if not otherwise provided for.

Had the current fiscal year's appropriation been less than \$1,000,000, the \$95,000 deficit would not have been authorized under [G.L. c. 44, § 31D](#) and would have been an illegal appropriation deficit. In the case of an illegal appropriation deficit, unless corrected prior to year-end through transfer or appropriation of unexpended reserves, the deficit would be reported by the accounting officer to the assessors to be raised on the tax recap for the next fiscal year and it would also be a reduction to the community's next free cash calculation. (For more information, see the DLS publication [Revenue and Appropriation Deficits](#).) The annual snow and ice report is submitted to the Bureau of Accounts by September 30th.

In the above example, note that:

- The accounting officer requested permission from the CAO to deficit spend
- After determining that the amount of the current fiscal year's appropriation for snow and ice removal was equal to or exceeded the previous fiscal year's appropriation, the CAO granted approval to deficit spend up to a certain amount.
- The original fiscal year's annual budget appropriation for snow and ice removal was compared to last fiscal year's original annual budget appropriation without including any supplemental appropriations
- The accounting officer reported the \$95,000 deficit to the assessors for inclusion in the next fiscal year's tax rate without appropriation (if the \$95,000 deficit is otherwise provided for, the accounting officer would have also reported this to the assessors, however ***the amount***

the sessions or participating in the webinars are asked to register in advance by calling (617) 963-2925 or by emailing OMLTraining@state.ma.us. A complete list of training sessions is available at the Attorney General's [website](#).



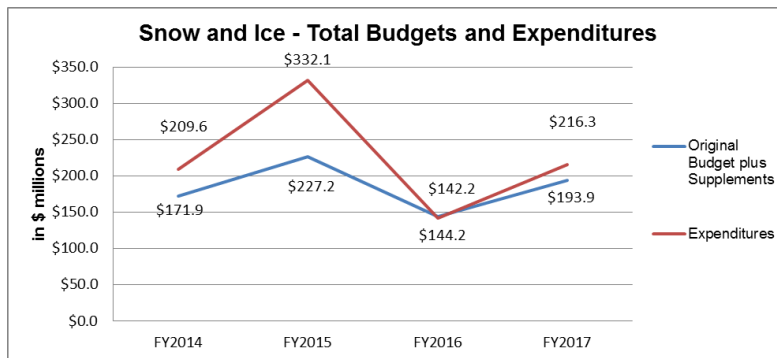
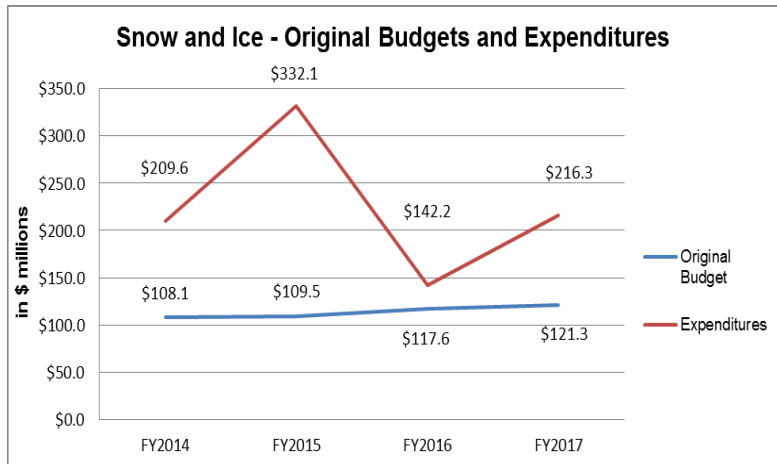
Other DLS Links:

- [Local Officials Directory](#)
- [Information Guideline Releases \(IGRs\)](#)
- [Bulletins](#)
- [Publications & Training Center](#)
- [Tools and Financial Calculators](#)

would not be added to the tax recap by the assessors when setting the next year's tax rate.

Snow and Ice Removal Dollars: Budgeted and Spent

The following two graphs display FY2014 through FY2017 snow and ice removal dollars budgeted and spent. The first graph compares amounts originally budgeted to expenditures. The second graph compares amounts originally budgeted plus supplemental appropriations to expenditures.



In the first graph, the total original budgets remained relatively flat and were millions of dollars below expenditures. However, in the second graph, after supplemental appropriations, the variance between totals is millions of dollars less. In FY2016, original budgets and supplemental appropriations exceeded expenditures by only approximately \$2 million.

Snow and Ice Removal Deficits

Cities and towns that do not sufficiently supplement their original snow and ice appropriation may end the fiscal year with an appropriation deficit that must be eliminated prior to the setting of the next tax rate.

The following Table shows for all cities and towns that had a deficit as of June 30th the total dollar value of the deficit, including deficit amounts remaining to be amortized from FY2015, if applicable.

Snow and Ice Removal Account Deficits				
	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
	(\$ shown in millions)			
\$ Deficit on June 30	\$39.2	\$107.5*	\$22.6	\$28.8
# of Cities and Towns with Deficit	111	149*	76	92

Source: DLS Databank (*includes deficit prior to amortization allowed by Chapter 10, § 58 of 2015, and FEMA reimbursement)

Deficits that were not eliminated by appropriating a revenue source to offset it, or by applying a federal or state grant distributed for this specific purpose, must be provided for on the next Tax Rate Recap without appropriation. Over the last four fiscal years, the number of municipalities providing for a snow and ice removal deficit on the next fiscal year's Tax Rate Recap without appropriation ranged from a low of 73 in FY2017 to a high of 120 in FY2016.

Using data from FY2018 Tax Rate Recaps, we determined that of the 92 cities and towns with snow and ice removal account deficits as of June 30, 2017, four eliminated the deficit prior to setting the FY2018 tax rate and 88 provided for it without appropriation on the FY2018 Tax Rate Recap. Of the 88 deficits, seven were greater than \$1 million, eight were between \$500,000 and \$1 million, 44 were between \$100,000 and \$500,000, and 29 were less than \$100,000.

Conclusion

Whether it ends up snowing this winter at a record level or not, your city or town benefits greatly from a formal snow and ice removal policy. The policy's goal should be to clearly communicate to employees and citizens what their responsibilities will be in the event of a storm. In this context, it's also extremely important to establish a shared understanding of how to properly fund weather-impacted snow and ice budgets.

If you have any questions regarding your municipality's snow and ice budget, please contact your Bureau of Accounts (BOA) representative. For a full list of BOA representatives, please [click here](#).

END OF FY23
BUDGET SECTION

ATM/STM
ARTICLE BACKUP
INFORMATION
INCLUDED ON THE
PAGES THAT
FOLLOW



Town of West Newbury

381 Main Street

West Newbury, Massachusetts 01985

Angus Jennings, Town Manager

978-363-1100, Ext. 111 Fax 978-363-1826

townmanager@wnewbury.org

TO: Finance Committee
FROM: Angus Jennings, Town Manager
DATE: March 11, 2022
RE: ATM / STM Warrant Articles

An updated memo is enclosed, with information and draft language regarding articles included on the Town Meeting warrants (Annual or Special) prior to the Select Board vote to close the warrants at its meeting on February 14th. The enclosed memo is intended to **update and replace** the earlier draft memo circulated in hard copy at the Finance Committee meeting on March 1st.

To correspond to those department representatives scheduled to appear at the March 15 Finance Committee meeting, related to the FY23 budget, the following articles are scheduled for review:

<u>Article</u>	<u>Lead Staff</u>
23: Facility improvements	DPW Director
24: Page School brick exterior	DPW Director
25: Page School study/ assessment	DPW Director
26: Town Hall phones	DPW Director
27: DPW pickup truck	DPW Director
28: DPW dump truck	DPW Director
29: Emergency communications equipment	Fire Chief
30: Emerald Ash Borer town-wide audit	DPW Director
31: Purchase AEDs	Fire Chief
32: Rescue Air Bag System	Fire Chief
33: Rescue saws and power tools	Fire Chief

PLEASE NOTE: ALL NUMBERS USED ARE SOLELY TO ASSIST IN DESIGNATING THE TOPICS FOR REVIEW, AND DO NOT NECESSARILY TO CORRELATE TO EVENTUAL NUMBER OF WARRANT ARTICLES. In fact, it is known that numbering will change as the Select Board determines which articles will be proposed for Special and which for Annual Town Meeting.

In addition to the articles designated above, there are some other articles which involve one or more of the department representatives scheduled to appear on Tuesday, but which are not scheduled for review. (This includes, among others, the Snow & Ice deficit, and articles related to the Soldiers & Sailors Building). These articles will be taken up at later meetings at which the Select Board budget will be reviewed, since the Board is (in several instances) the primary article sponsor. This additional time will allow the Board to further refine its proposals as needed.

With that said, if time allows, and at the Chair's discretion, I would be happy to provide any updates regarding any of the articles at Tuesday's meeting, upon Committee member request.



Town of West Newbury
381 Main Street
West Newbury, Massachusetts 01985

James RW Blatchford,
Town Clerk

TO: Select Board

FROM: James Blatchford, Town Clerk; with Angus Jennings, Town Manager

DATE: March 11, 2022

RE: Proposed Articles for Annual Town Meeting, with supporting documents

Notice was provided that proposed Town Meeting articles were to be submitted on or before February 11, 2022, and the Select Board voted on February 14, 2022 to close the Town Meeting warrants. The following article requests for the Annual or Special Town Meeting were timely received in the Town Manager's and Select Board's office (*NOTE: Some listed below will be ATM articles and some will be STM articles. All article ordering and numbering shown below is preliminary and **subject to change***):

GENERAL GOVERNMENT MATTERS

01: To hear and act upon the reports of Town officers and committees, or take any other action relative thereto. *By request of the Select Board.*

02: To see if the Town will vote to transfer the sum of \$397,325 from the School Stabilization Fund to pay a portion of the Town share of debt services associated with the building of the new Middle/High School, or take any other action relative thereto. *By request of the Select Board.*

03: To determine what sums of money the Town will raise and appropriate for defraying the expenses of the Town for ensuing fiscal year and for the payment of Town debt, or take any other action relative thereto. *By request of the Select Board.*

WATER ENTERPRISE FUND

04: In accordance with the provisions of Chapter 38 of the Acts of 1936, to see what instructions, rules, and regulations the Town may wish to impose on the Board of Water Commissioners, or take any other action relative thereto. *By request of the Board of Water Commissioners.*

05: To see if the Town will vote to appropriate, in anticipation of Water Department revenues, the sum of \$_____ of which \$_____ for salaries and wages which include \$_____ for Water Commissioners' Stipends; \$_____ for insurances; \$_____ for expenses; \$_____ for debt services; \$_____ for extraordinary and unforeseen expenses; and \$_____ for indirect cost, or take any other action relative thereto. *By request of the Board of Water Commissioners.*

06: To see if the Town will vote to transfer the sum of \$7,500 from the Water Enterprise Fund Free Cash Account to the Water Enterprise Stabilization Fund, or take any other action relative thereto. *By request of the Board of Water Commissioners.*

07: To see if the Town will vote to transfer the sum of \$27,000 from Water Enterprise Fund Account for Engineering services to update the Water Departments existing hydraulic model and water distribution system study originally completed in 2003. The capital improvement plan associated with the distribution system study was updated in 2008, or take any other action relative thereto. *By request of the Board of Water Commissioners. (Recommended for SPECIAL TOWN MEETING).*

[NOTE: Amount subject to change. Discussions among Board of Water Commissioners and the Select Board regarding the recommended scope of work for such study, and associated budget number, now underway.]

APPROPRIATIONS

08: To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$80,542 for the Pension Liability Stabilization Fund, or take any other action related thereto. *By request of the Select Board.*

09: To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$15,000 for the Other Post-Employment Benefits (OPEB) Stabilization Fund, or take any other action related thereto. *By request of the Select Board.*

10: To see if the Town will vote to limit the total amount that may be expended from each revolving fund established pursuant to Section XL of the Bylaws of the Town of West Newbury, to wit:

- Section 5.1 Summer Recreation Revolving Fund \$ 44,350
- Section 5.2 GAR Library Fines and Penalties Revolving Fund \$ 10,000
- Section 5.3 Police Vehicle Revolving Fund \$ 20,000
- Section 5.4 Pipestave/Mill Pond Care and Maintenance Revolving Fund \$ 5,000

- Section 5.5 Electric Vehicle Charging Stations Revolving Fund \$ 10,000
- Section 5.6 Curbside Collection of Trash, Recycling and Food Waste Revolving Fund \$150,000

By request of the Select Board.

11: To see if the Town will vote to transfer the sum of \$10,364.00 from the Septic Loan Revolving Account for the repayment of debt service, or take any other action related thereto. *By request of the Board of Health.*

12: To see if the Town will vote to allocate and/or reserve from the Community Preservation Fund annual revenues, the amounts recommended by the Community Preservation Committee for committee administrative expenses, community preservation projects and other expenses in Fiscal Year 2023, with each item to be considered a separate appropriation,

- Appropriate \$35,765 from FY 2023 estimated revenues for Committee Administrative Expenses.
- Reserve \$71,530 from FY 2023 estimated revenues for Community Housing Reserve.
- Reserve \$71,530 from FY 2023 estimated revenues for Historic Resources Reserve.
- Reserve \$71,530 from FY 2023 estimated revenues for Open Space & Recreation Reserve.
- Reserve \$464,942 from FY 2023 estimated revenues for Budgeted Reserve.

or take any other action related thereto.

By request of the Community Preservation Committee.

13: To see if the Town will vote to rescind a \$1,250,000 portion of the \$1,500,000 appropriation and the related borrowing authority voted by the Town under Article 10 of the November 4, 2019 Town Meeting for repairs to the Soldiers and Sailors Memorial Building; or take any action relative thereto. *By request of the Select Board. (Recommended for SPECIAL TOWN MEETING).*

14: To see if the Town will vote to authorize the disposition, by sale or lease, of the Soldiers and Sailors Memorial Building, subject to procurement requirements, and subject to a Historic Preservation Restriction, and to transfer from available funds the sum of \$_____ to fund costs associated with the preparation of such Historic Preservation Restriction and costs associated with disposition, or take any other action related thereto. *By request of the Select Board. (Recommended for SPECIAL TOWN MEETING).*

[NOTE: Amount subject to ongoing review.]

15: To see if the Town will vote to transfer from available funds the sum of \$_____ to fund the removal of the Soldiers and Sailors Memorial Building, site stabilization, and the preparation of a design plan by a

landscape architect to establish a veterans' memorial park on the site, or take any other action related thereto. *By request of the Select Board. (Recommended for SPECIAL TOWN MEETING).*

[NOTE: Amount subject to ongoing review.]

16: To see if the Town will vote to transfer from available funds the sum of \$_____ to fund unbudgeted personnel costs, or take any other action related thereto. *By request of the Select Board.*

[NOTE: Amount pending; comprehensive Personnel Wage/Classification Study, funded in part by a Mass. Dept. of Revenue Municipal Best Practices grant awarded to the Town in late 2021, said study now underway.]

17: To see if the Town will vote to transfer from available funds the sum of \$48,000 to fund the study and design for improved parking and circulation within Pipestave and the adjacent Dunn property (so-called), or take any other action related thereto. *By request of the Select Board.*

[NOTE: Amount subject to change based on ongoing review.]

18: To see if the Town will vote to transfer from available funds the sum of \$9,900 to fund vegetation management at Pipestave and the adjacent Dunn property (so-called), or take any other action related thereto. *By request of the Parks & Recreation Commission.*

19: To see if the Town will vote to transfer from Community Preservation Act funds, Open Space and Recreation Reserve, the sum of \$45,000 for costs and expenses pertaining to a site assessment and master plan for the Cammett Park land on Bachelor Street, or take any other action related thereto. *By request of the Community Preservation Committee and the Parks & Recreation Commission.*

(Note: Currently pending review by the Community Preservation Committee; would only remain on Warrant with CPC approval. The CPC is scheduled to meet again on Thursday, March 24th at 6:30pm).

20: To see if the Town will vote to transfer from available funds the sum of \$15,000 to fund a study for the potential to generate solar electricity at several town-owned parcels, or take any other action related thereto. *By request of the Energy and Sustainability Committee.*

21: To see if the Town will vote to transfer from available funds the sum of \$2,500 to provide matching funds for the next phase of a Historic Property Survey/Inventory, or take any other action related thereto. *By request of the Historical Commission.*

22: To see if the Town will vote to transfer from available funds the sum of \$_____ to fund the fiscal year 2022 snow and ice deficit, or take any other action related thereto. *By request of the DPW Director.*

(SPECIAL TOWN MEETING)

[NOTE: Amount subject to change based on eligible costs incurred. As of March 11, based on invoices paid year-to-date, the FY22 Snow & Ice deficit is approximately \$3,905.]

23: To see if the Town will vote to transfer from available funds the sum of \$118,645 to fund several facility improvements throughout the town, including ADA accessibility improvements, roof replacement at the former highway garage, DPW work station relocation, annex repairs, A/V improvements and furniture renovations for both hearing rooms in the 1910 Building, establishment of a new reception desk in the 1910 Building, or take any other action related thereto. *By request of the DPW Director.*

(Recommended for SPECIAL TOWN MEETING).

[NOTE: Amount and scope subject to change based on ongoing review.]

24: To see if the Town will vote to transfer from available funds the sum of \$25,000 to fund an evaluation/audit of the Page School brick exterior/lintels, or take any other action related thereto. *By request of the DPW Director.*

(NOTE: Currently pending review by the Capital Improvements Committee; would only remain on Warrant with CIC approval. The CIC is scheduled to meet again on Thursday, March 24th at 7:30pm).

25: To see if the Town will vote to transfer from available funds the sum of \$85,000 to fund a Structural Safety and Component Assessment Study for Page School, or take any other action related thereto. *By request of the DPW Director.*

(NOTE: Currently pending review by the Capital Improvements Committee; would only remain on Warrant with CIC approval. The CIC is scheduled to meet again on Thursday, March 24th at 7:30pm).

26: To see if the Town will vote to transfer from available funds the sum of \$65,000 to fund the replacement of Town Offices phone system, or take any other action related thereto. *By request of the DPW Director.*

(NOTE: Currently pending review by the Capital Improvements Committee; would only remain on Warrant with CIC approval. The CIC is scheduled to meet again on Thursday, March 24th at 7:30pm).

27: To see if the Town will vote to transfer from available funds the sum of \$56,000 to fund the replacement of a pickup truck for the Facilities Division of DPW, or take any other action related thereto. *By request of the DPW Director.*

(NOTE: Currently pending review by the Capital Improvements Committee; would only remain on Warrant with CIC approval. The CIC is scheduled to meet again on Thursday, March 24th at 7:30pm).

28: To see if the Town will vote to transfer from available funds the sum of \$80,000 to fund the replacement of a F-350 Dump Truck with new F-550 Dump Truck for Highway Division of DPW, or take any other action related thereto. *By request of the DPW Director.*

(NOTE: Currently pending review by the Capital Improvements Committee; would only remain on Warrant with CIC approval. The CIC is scheduled to meet again on Thursday, March 24th at 7:30pm).

29: To see if the Town will vote to transfer from available funds the sum of \$39,000 to fund the purchase of new Public Safety Emergency Communication equipment and removal of outdated equipment, or take any other action related thereto. *By request of the Board of Fire Engineers.*

(NOTE: Currently pending review by the Capital Improvements Committee; would only remain on Warrant with CIC approval. The CIC is scheduled to meet again on Thursday, March 24th at 7:30pm).

30: To see if the Town will vote to transfer from available funds the sum of \$34,000 to fund a town-wide audit of the effects of the Emerald Ash Borer on all our public right-of-way Ash trees, or take any other action related thereto. *By request of the DPW Director. (Recommended for SPECIAL TOWN MEETING).*

31: To see if the Town will vote to transfer from available funds the sum of \$15,000 to fund the purchase of 6 new automated external defibrillators (AED) for public safety responders and town-wide facilities, or take any other action related thereto. *By request of the Board of Fire Engineers.*

32: To see if the Town will vote to transfer from available funds the sum of \$10,000 to fund the replacement/purchase of a new rescue air bag system, or take any other action related thereto. *By request of the Board of Fire Engineers.*

33: To see if the Town will vote to transfer from available funds the sum of \$14,500 to fund the replacement/purchase of 2 new saws and power tools, or take any other action related thereto. *By request of the Board of Fire Engineers.*

34: To see if the Town will vote to transfer from available funds the sum of \$342 to reimburse prior fiscal year expenses incurred by Town Committee members, or take any other action related thereto. *By request of the Town Manager.*

BYLAWS – OTHERS

35: To see if the Town will vote to accept as a public way the layout of Sullivans Court Extension, as heretofore laid out by the Select Board and shown more particularly on a plan entitled “Sullivans Court Extension’ Street Acceptance Plan,” dated March 9, 2022, prepared by The Morin-Cameron Group, Inc., a copy of which is on file with the Town Clerk’s Office, and to authorize the Select Board to acquire, by purchase, gift, and/or eminent domain, the fee simple title to or a permanent easement in said roadway for all purposes for which public ways are used in the Town of West Newbury, including utility purposes, and any drainage, access, utility and other easements related thereto. *By request of the Select Board.*

36 Planning Board (pending public hearing) – To see if the Town will vote to amend the West Newbury Zoning Bylaw to amend Section 5.F, to update the local preference section of the Inclusionary Housing Requirements Bylaw, or take any other action related thereto.

37: To see if the Town will vote to amend the West Newbury Town Bylaws to adopt a new Section ___, Municipal Affordable Housing Trust Fund Bylaw, or take any other action related thereto. *By request of the Select Board.*

38: To see if the Town will vote to amend the West Newbury Town Bylaws to adopt a new Section ___, Building Numbering/Street Naming, to regulate the numbering of buildings, or take any other action related thereto. *By request of the Building Inspector.*

39: To see if the Town will vote to amend the West Newbury Town Bylaws to adopt a new Section ___, Wetlands Protection Bylaw, or take any other action related thereto. *By request of the Conservation Commission.*

40: To see if the Town will amend Article XXXVI of the Town Bylaws, the Community Preservation Committee Bylaw, to designate that a permanent member of the Community Preservation Committee be a member of the West Newbury Open Space Committee, or take any other action related thereto. *By request of the Open Space Committee.*

41: To see if the Town will vote to accept the provisions of Massachusetts General Laws Chapter 140, Section 139, to authorize the waiving of fees for dog licenses for residents over the age of 70, or take any other action related thereto. *By request of the Town Clerk.*

ARTICLE REQUEST FORM

ARTICLE: *Request to fund seven facility improvements projects town-wide*

AMOUNT REQUESTED: \$118,645

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 2/10/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

See attached memorandum for project details

What factors affect the timing of this purchase?

Many of these projects are time sensitive due to operational needs, ADA compliance and emergency repairs.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2025

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

No additional cost anticipated.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

All the projected listed in the memo have at least a five year useful life.

Please attach additional pages or other supporting documentation.

See capital request form

Spring 2022 - DPW03



Town of West Newbury

381 Main Street

West Newbury, Massachusetts 01985

Wayne S. Amaral, Director of Public Works

978-363-1100, Ext. 120

DPWDirector@wnewbury.org

Memorandum

TO: Selectboard, Finance Committee and Capital Committee

FROM: Wayne S. Amaral, DPW Director

DATE: February 11, 2022

RE: FY23 Article #3 – Facility Improvements (Detailed Narrative)

The Department of Public Works has many small important facility projects that require additional funding to complete. These projects are outside the available operating budgeted funds and include some major repairs, improvements to offices and meeting rooms in the Town Offices Building, accessibility improvements, and finally the relocation of the DPW Facility Division operations. **We are seeking a total of \$118,645** to fund these projects. Any available funds remaining can be used to offset the cost of any unforeseen emergency repairs.

These projects are listed below with a brief description and cost estimate.

1. ADA Accessibility Improvement. \$10,000.

Back in 2021 the town commissioned an ADA Transition Plan Audit of all town facilities. We did very well compared to other towns, but yet have some work to meet ADA compliance. The estimated cost to address these issues is over \$53,000. Nevertheless, we believe that many of these projects can be done internally with town staff at a fraction of the cost. It can take about three to five years to fund and complete all these tasks, but we believe we can resolve a majority of these concerns within a two-year period. We are seeking \$10,000 to start this initiative.

2. Water Department / Old Highway Garage Roof Replacement Project. \$27,500.

The existing roof at the garage is over 30-years old and starting to fail. We believe that the roof supports and plywood backing is still in good condition with minor repairs needed in a few places. As a result, it seems that the roof only needs shingle removal and replacement, minor trim work, and gutter replacement. The estimated cost is;

• Shingles	\$9,000.
• Trim	\$3,000.
• Rental equipment	\$4,000.
• Gutters	\$4,500.
• Supplemental labor	\$7,000.
Total Cost	\$27,500

3. Water Department / Old Highway Garage – DPW Facilities Work Station Relocation. \$35,900.

Currently, the DPW facilities division is located in a corner of the highway divisions garage. This operation has been a challenge since the new DPW garage was built. Mixing the grease and oils associated with vehicle

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/equipment repairs and sawdust from our woodworking tasks has been a challenge to say the least. Many woodworking projects can take days or weeks to complete and are consistently exposed to the daily operations of the highway division. These projects also limit the workable space the highway division has to repair vehicles.

As a result of these issues, I would like to propose we move the facilities division of the DPW across the street to the old DPW garage. We have a very large barn that is used for DPW Storage. With some housekeeping and disposal of equipment no longer used by the Town, we can petition this area to become the Facilities Maintenance Shop. The estimated cost to convert this area to a workable space is;

- New heat system \$18,000.
- Wall petition \$7,700.
- Additional lighting \$4,200.
- Supplemental labor \$6,000.
- Total Cost \$35,900.

4. Annex – Sanitary Line Repair. \$9,970.

The sanitary line in the Annex has been having blockages over the past 10-plus years. The more frequent the use of the Annex – the more blockages occur. These blockages can occur on a monthly basis and usually during a big event hosted at the Annex. We have inspected the line with a camera and discovered the causes, which is an insignificant pitch in a section of the line and a failure of some connection joints. To access this section of pipe will require a saw cutting a 10–15-foot section of the concrete floor. Town facility staff with supplemental labor will be able to do most of this repair. This project is estimated to take five to six days.

The estimated cost is:

- Plumber \$2,880.
- Materials \$1,200.
- Equipment Rentals \$1,800.
- Concrete \$1,450.
- Supplemental labor \$2,640.
- Total Cost \$9,970.

5. Selectboard Hearing Room - Furniture Renovations - \$24,275.

Our Selectboard Meeting Room has evolved over the past three to four years as a result of increasing technology needs and most recently due to Covid-19 restrictions. These changes and some of the existing layout and equipment are causing some chaos within in the room.

Some of these are;

- a. Communications cables are everywhere and need to be more organized. We propose placing these in the walls and under the floor.
- b. The Cable TV equipment should be placed into a custom storage cabinet or closet in a more organized fashion that cannot be easily accessed and viewed by visitors.
- c. The Selectboard table is so large that it occupies much of the room, individual stations (dais) would occupy less space and allow for a permanent AV equipment installation, minor storage, and most important, an overall appearance that emphasizes the importance and respect of the discussions and debates that occur in this room on a routine basis.
- d. And finally the public chairs in the meeting room have become very uncomfortable and stained over the years. With the duration of some of our meetings, we should attempt to make the public as comfortable as possible as they patiently listen to our democracy form of government at work.

The estimated cost to upgrade the Selectboard Meeting Room is;

• Rewiring	\$4,500.
• Custom Cabinet/Closet	\$2,900.
• Selectboard dais	\$9,000.
• Chairs (\$225 x 35)	\$7,875.
Total	\$24,275

6. Planning Department - Furniture Renovations \$3,500.

The Planning Department would like to move their public hearings to the 2nd floor hearing room which would give more office space to the Planning Department. The meeting table in planning will be swapped with the wooden table in hearing room #2. Most of the extra meeting chairs will also be reassigned to the 2nd Floor Hearing Room.

We propose relocating the part-time administrative desk to the entrance of the planning office to act as the reception area. A small short wall is also proposed in the back of the office to give the planner more privacy during phone calls and zoom meetings. This can be done with office furniture partition walls or can be built by town staff. A new desk may also be installed to give the planner more work space.

7. Town Offices - Proposed Reception Area \$7,500.

The Town Manager and the Selectboard has requested that we staff the front lobby area of the Town Offices with an employee or volunteer who can greet visitors when they arrive to the building. This person can assist, direct, or answer basic questions relating to the town. They will also be able to answer phone calls and direct callers to the correct town department.

With some simple relocating of existing furniture in the lobby and a new desk, this area would become our reception area. Minor electrical and communication wiring would also be required to complete this project.

The projects listed above are not listed in an order of priority. They are all important and should be addressed in the near future.

Town Manager

From: Building Inspector
Sent: Thursday, May 27, 2021 1:13 PM
To: Town Manager
Subject: Fwd: Town of West Newbury ADA Transition Plan
Attachments: West Newbury MA ADA Transition Plan.xlsx; 1. West Newbury Town Offices ADA Evaluation.docx; 2. West Newbury Annex ADA Evaluation.docx; 3. G.A.R Memorial Library ADA Self-Evaluation.docx; 4. Wellfield Water Treatment Facility ADA Evaluation.docx; 5. Pipestave Hill Booster Station ADA Evaluation.docx; 6. Old DPW Garage ADA Evaluation.docx; 7. Department of Public Works Garage ADA Evaluation.docx; 8. Department of Public Works Salt Shed ADA Evaluation.docx; 9. West Newbury Community Bandstand ADA Evaluation.docx; 10. West Newbury Police Department ADA Evaluation.docx; 11. West Newbury Fire Department ADA Evaluation.docx; 12. Garden Street Fire Station ADA Evaluation.docx; 13. Children's Castle ADA Evaluation.docx; 14. Mill Pond Recreation Building.docx; 15. Town Hall-Learning Tree Preschool ADA Self-Evaluation.docx; 16. Dr. John C Page Elementary School ADA Self-Evaluation.docx; 17. Cammett Field ADA Self-Evaluation.docx; 18. Mullen Woods ADA Self-Evaluation.docx; 19. Riverbend - Page School Trail ADA Self-Evaluation.docx; 20. Brake Hill Trail ADA Self-Evaluation.docx; 21. Withers Trail ADA Self-Evaluation.docx; 22. Pikes Bridge Road Trail ADA Self-Evaluation.docx; 23. Mill Pond-Pipe Stave Hill-Dunn Fields Trails ADA Self-Evaluation.docx; 24. Whetstone Greenway ADA Self-Evaluation.docx; 25. Carr Post ADA Self-Evaluation.docx; 26. West Newbury Parks and Recreation Building ADA Self-Evaluation.docx; 27. Pentucket Regional High School ADA Self-Evaluation.docx; ADA Policies and Procedures, Town of West Newbury.docx

From: Grant Murphy <gmurphy@nilp.org>
Date: May 27, 2021 at 11:34:33 AM EDT
To: Building Inspector <building.inspector@wnewbury.org>
Cc: Jim Lyons <jlyons@nilp.org>
Subject: RE: Town of West Newbury ADA Transition Plan

Hi Sam,

Please see attached the draft for the West Newbury ADA Transition Plan, Self-Evaluations, and ADA Policies and procedures. Please let us know of any corrections that need to be made. Thanks!

Grant Murphy
ADA Projects Coordinator
(978) 687-4288 ext. 130
gmurphy@nilp.org<mailto:gmurphy@nilp.org>
www.nilp.org<http://www.nilp.org/>
[NILP-logo+tag-RGB]

**Town of West Newbury
ADA Transition Plan Spreadsheet Feb 2022**

Category	Task	Location	Cost	
Door Handles	Install knurled handles on Janitor closet and Elevator room	Town Hall	\$470.00	Knurled locations may have lever style that only need to be roughed on surface
	Install knurled handles on Janitor closet	Annex	\$245.00	
	Install knurled paddle style handles	Wellfield Water	\$520.00	
	Install paddle handles	Pipestave Hill Booster	\$235.00	Aproximately 18 knobs @ \$50 each -\$900. Most likely fewer knobs needed
	Install knurled paddle handles on storage	Old DPW	\$235.00	
	Install knurled paddle handles	DPW salt shed	\$310.00	Total of this section with Town Employees providing labor <\$900
	Install knurled paddle handles multiple locations	PD	\$990.00	
	Install knurled paddle handles multiple locations	FD	\$895.00	
	Install paddle handle on restroom	Garden St FD	\$990.00	
	Install knurled paddle handles on storage	TH/Learning Tree	\$565.00	
Install paddle handle in auditorium	TH/Learning Tree	\$235.00		
Install knurled paddle handles on elevator machine room	Page School	\$235.00		
Install paddle handles in classroom G18	Page School	\$380.00		
Signage	Install braille sign at Senior Center	TH	\$155.00	Approximately 15 basic signs
	Install braille sign 2nd floor breakroom	TH	\$185.00	One custom sign
	Install braille sign at Housing Authority, restroom, janitor closet	Annex	\$245.00	6 parking signs
	Install directional sign to accessible entrance	Annex	\$85.00	
	Install Braille signs to restrooms and employee only areas	Library	\$170.00	Total with Town Employees providing labor and a buffer for missing signage \$1000.
	Install employee only sign on fence near drinking water supply sign	Wellfield Water	\$520.00	
	Install Braille employee only sign on salt shed	DPW salt shed	\$155.00	
	Install van accessible sign	Bandstand	\$905.00	
	Ground markings for van accessible parking	Bandstand	\$1,005.00	
	Install Braille sign at 2nd floor closet	PD	\$155.00	
	Install Braile employee only signs at entrances	FD	\$140.00	
	Install directional sign to accessible entrance	TH/Learning Tree	\$155.00	
	Raise existing accessible parking sign	Page	\$155.00	
	Sign Parking spaces	Page	\$155.00	
	Sign Parking spaces at ballfield 1	Cammett	\$170.00	
Install van accessible signs at field 1 and Action Cove Playground	Cammett	\$155.00		

**Town of West Newbury
ADA Transition Plan Spreadsheet Feb 2022**

	Install directional sign to accessible viewing area for 3 fields	Cammett	\$597.00	
	Install directional sign to accessible parking	Riverbend/Page	\$85.00	
	Install van accessible sign	Mill Pond/ Pipe Stave / Dunn Field	\$405.00	
Minor work	Lower AED	TH	\$140.00	
	Lower paper towel dispenser	GAR	\$140.00	
	Insulate sink pipes in restrooms	GAR	\$120.00	Total with Town Employee providing labor and for parts and supplies \$400
	Add coat hook in restroom	DPW	\$150.00	
	Replace missing post caps on ramp	Bandstand	\$560.00	
	Lower AED	PD	\$140.00	
	Remove broken cabinet in restroom	FD	\$70.00	
	Install shower mat	FD	\$20.00	
	Install grab bars in restrooms	Childrens Castle	\$735.00	
	Lower soap dispenser	Mill Pond	\$140.00	
	Add coat hook in restroom	TH/Learning Tree	\$90.00	
	Repaint railings	Page	\$1,240.00	
	Lower soap dispenser	Page	\$140.00	
	Lower paper towel dispenser	Page	\$140.00	
	Install accessible lunch table	Page	\$1,900.00	
Railings & Counters	Install railing on stairs	TH	\$3,220.00	Possibly by Town Employee
	Install ADA service counters	TH	\$5,708.00	
	Install railing on ramp	Bandstand	\$1,300.00	Possibly by Town Employee
Electric and plumbing	Install AV alarm in each room	Library	\$520.00	Alarm work for electrician \$5300
	Install AV alarm in main room	PD	\$280.00	
	Install AV alarms	TH/ Learning Tree	\$3,459.00	Plumbing estimate \$1200
	Install AV alarm in classrooms	Page	\$1,040.00	
	Install accessible sink	Childrens Castle	\$1,132.00	
Ramps / walkways	Install ramp to stage upon request*	TH	\$3,459.00	
	Temp ramp at sallyport	PD	\$3,459.00	
	Replace existing ramp	TH/Learning Tree	\$7,720.00	Learnignn Tree ramp a priority. Others willl need to be discussed.
	Install portable ramp	Mill Pond	\$3,459.00	
	Install elevatedwalkway	Whetstone		
Parking	Create fully accessible lot	Mullen Woods		DPW to complete?

**Town of West Newbury
ADA Transition Plan Spreadsheet Feb 2022**

	Create one accessible parking spot	Riverbend/Page	\$385.00	
	Create Van space upper field	Riverbend/Page	\$380.00	
	Create one spot upon request*	Brake Hill		
			\$53,148.00	



Massachusetts Office on Disability

One Ashburton Place, Room 1305 Boston, MA 02108

Charles D. Baker, Governor

617-727-7440 TTY

Karyn E. Polito, Lt. Governor

800-322-2020 TTY

Mary M. McCauley, Executive Director

617 727-0965 FAX

We affirm that any work performed using these grant funds will fully comply with either 521 CMR and/or the 2010 ADA Design Standards, whichever is more stringent¹

Signature

Date

¹ MOD is available for assistance related to this. Please contact Karl Bryan at Karl.Bryan@mass.gov if there are any questions

Briscoe Services LLC
 17 Lindsays Way
 Groveland, MA 01834 US
 (978) 212-2552
 briscoeservices1@gmail.com
 www.briscoeservices-ma.com



BILL TO
 Town of West Newbury DPW
 381 Main St.
 West Newbury, MA 01985

INVOICE 1818

DATE 03/12/2021 TERMS Net 15

DUE DATE 03/27/2021

ACTIVITY	DESCRIPTION	AMOUNT
Camera inspection of pipes	Inspect and locate sanitary drains in Annex. Located and marked problem areas. Work ordered and witnessed by Brian Richards. 3/12/21	300.00

This company is not responsible for damage to unknown underground utilities not marked by Dig Safe or unknown underground contaminants.

FALL 2021 ARTICLE

TOTAL DUE \$300.00

SANITARY PIPE REPLACEMENT

6 DAY PROJECT

BILIAN & RUSSEY CAN DO MOST OF PROJECT

- BILIAN & RUSSEY 48 x \$55.00 = 2,640

PLUMBER 2 DAY 16 HOURS @ 180 A HOUR = 2,880

MATERIALS PIPES & CLEAN-UP = 1,200

FLOOR REPAIR CONCRETE = 1,450

GRAVEL = 1,800

ELECTRIC JACK HAMMER RENTAL
 RENTAL EXU W/MENT 1,700

→ \$9,970.00 COST

ARTICLE REQUEST FORM

ARTICLE: *Request to fund an evaluation / audit of the Page School brick exterior with special attention to the failing lintel stone work.*

AMOUNT REQUESTED: \$25,000

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 2/3/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

DPW recommends hiring a consultant / inspector to evaluate the current conditions and prepare a report that can be used for cost estimates and contract bidding at a cost of \$25,000.

Over the years, concrete mortar at the window lintels, brick joints and main chimney have shown signs of wear and have dislodged from the structure and have fallen onto the ground. These actions degrade the structural envelope of the exterior of the building and most important becomes a potential public safety hazard. Even a small piece of falling concrete from 40 feet above ground can cause a serious injury. This type of construction project is very labor intense.

What factors affect the timing of this purchase?

From the data obtained from this report, we will be able to determine the actual cost to conduct these repairs as outlined in our Capital Improvement Program.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2024

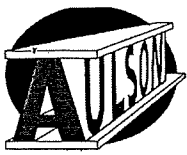
What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

No additional cost is foreseen.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

This Article is a Free Cash Request.

Please attach additional pages or other supporting documentation.



8-2-17

Town of West Newbury
381 Main Street
West Newbury Ma. 01985
Attn. Gary Bill

Re: Page School Lentil Survey

Dear Gary,

Please see attached survey for the Page school. The first sheet is the footprint the building. This sheet has fourteen different locations denoted. Each sheet has a section number that correlates with the number on the footprint. Each section sheet has both spalled concrete and cracked substrate shown with highlights and sizes.

Aulson suggest a cast in place method of repair for spalled concrete and a rout and seal method of repair for cracks. We also think all mortar joints should be repointed, a 5,000 psi pressure wash and a breathable coating applied.

Aulson Company LLC has done this survey and has made these recommendations using the experience we have in this trade. When performing this task we incorporate the knowledge of our manufactures. Aulson LLC assumes no responsibility for engineering issues as it pertains to this work.

Aulson' s budgetary cost for repairing this project is \$260,000.00.

Sincerely,

Craig Roy
The Aulson Company, LLC
Cell – 207-240-6482

ARTICLE REQUEST FORM

ARTICLE: *Request to fund a Structural Safety and Component Assessment Study for the Page School*

AMOUNT REQUESTED: \$85,000

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 2/3/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

A previous study was performed in 2009 and many changes since has taken place over these 13-years, including upgrades to the building, major water leaks and reduced enrollment just to name just a few. Yet the building has a long list of known capital needs that total over 3.3M at this time. There is no doubt other unknown capital needs that are yet to be determined that can bring the total well over 5M. To assist with determining the future of the Page School, an updated assessment is needed.

What factors affect the timing of this purchase?

Future capital needs for the Page School are scheduled to be funded within the next few years and understanding all current existing conditions will assist the Town with determining the priority of these future needs.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2024

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

This Article is a Free Cash Request.

Please attach additional pages or other supporting documentation.

TOWN OF WEST NEWBURY CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST SUMMARY

CIP CODE (PGE-14)



Date: DECEMBER 2, 2020 Dept. Priority (1 of 3, etc.): 1
 Department: SCHOOL DEPARTMENT Est. Funding Request: \$85,000
 Project Title: CONDUCT FACILITY FEASIBILITY STUDY Est. Useful Life (Years): 5 YEARS
 Contact: Wayne S. Amaral, DPW Director
 Previously Presented? YES NO If Yes, when? (FY):

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

As of December 2020, we have listed over 3-million dollars in capital improvements for the Page School. There are much more improvements that can be added to this list that include upgrading classrooms and learning spaces and improved ADA access. Having a firm who specializes on conducting a cost analysis study on the Page School would be a value tool to assist on determining priorities.

Photo (click image to insert):



Project Financing:

Total Project Cost: \$ 85,000 Stabilization Funding: \$
 Amount & Type of Other Local Funding (ie. CPC, bond, op. budget): \$ 0 Comments:
 Amount and Type of Non-Local Funding Sources (ie. Grant): \$ 0 Comments:

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance \$ Comments:
 Estimated Net Effect on Operating Cost, Revenues, Staffing? \$ 0 Comments:

Project Planning:

Proposed Start Date of Project: UNKNOWN
 How was estimated cost determined? Estimated
 Is Funding Necessary for Further Plans/Estimating? \$ 0
 Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25 +	Total
PROPOSED	\$	\$	\$ 85,000	\$	\$	\$ 85,000
CIC RECC.	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$

ARTICLE REQUEST FORM

ARTICLE: *Request to fund the replacement of Town Offices phone system including all hardware and software.*

AMOUNT REQUESTED: \$65,000

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 1/25/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

The current phone system including the hardware and software was replaced over 10-years ago with a used system that was already outdated at the time. The system is declining due to the age of the equipment. The current system has very poor sound quality and the software is not supported any longer. To repair such an outdated system has been a challenge and we have been having an extremely difficult time locating replacement hardware and software. We also have major limitations with our voicemail options. With the services expected by our residents we should have the most adaptable communication system that allows town staff to communicate in the most efficient, reliable and user friendly ways possible.

What factors affect the timing of this purchase?

Scheduled for replacement in our FY2023 Capital Budget Plan. If the system has a major failure - there is a very good chance that we will not be able to find the software or hardware to repair it. This would result in no phone service in the Town Offices until a new system is installed which can take an estimated 4-6 months.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2024

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

The yearly cost is unknown at this time until a system is determined, so at this time we estimate the yearly operating cost at \$6,000 a year.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

The useful life of this type of system is 10-12 years.

Please attach additional pages or other supporting documentation.

See capital request form

TOWN OF WEST NEWBURY CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST SUMMARY

CIP CODE (DPW-037)



Date: NOVEMBER 4, 2020
Department: DEPARTMENT OF PUBLIC WORKS
Project Title: TOWN BUILDINGS - PHONE SYSTEM REPLACEMENT
Contact: WAYNE S. AMARAL DPW DIRECTOR
Previously Presented? YES NO **If Yes, when? (FY):** _____
Dept. Priority (1 of 3, etc.): 1
Est. Funding Request: \$65,000
Est. Useful Life (Years): 20-25 YEARS

Project Type: Check All That Apply -

- | | | | | | |
|----------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------|-------------------------------------|
| Scheduled Replacement | <input checked="" type="checkbox"/> | Expanded Service | <input type="checkbox"/> | Deemed Critical by Dept. | <input checked="" type="checkbox"/> |
| Present Equipment Obsolete | <input checked="" type="checkbox"/> | New Operation | <input type="checkbox"/> | Regulatory Requirement | <input type="checkbox"/> |
| Replace Worn-out Equipment | <input checked="" type="checkbox"/> | Improved Efficiency/Procedures | <input type="checkbox"/> | Other | <input type="checkbox"/> |
| Health and Life Safety | <input type="checkbox"/> | New Revenue | <input type="checkbox"/> | | |

Project Description:

The current phone system the town uses was updated in 2012 with a used system that at the time had limited options for expansion and upgrades. Now the system is starting to fail and parts and equipment are almost impossible to locate. Most important, the connection quality and versatility that is required to operate a town communication system is inadequate for our current and future needs.

Photo (click image to insert):



Project Financing:

Total Project Cost: \$65,000 **Stabilization Funding:** \$ 0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget): \$ 0 **Comments:** _____
Amount and Type of Non-Local Funding Sources (ie. Grant): \$ 0 **Comments:** _____

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance \$ 6,000 **Comments:** _____
Estimated Net Effect on Operating Cost, Revenues, Staffing? \$ 0 **Comments:** _____

Project Planning:

Proposed Start Date of Project: UNKNOWN
How was estimated cost determined? Estimated
Is Funding Necessary for Further Plans/Estimating? _____
Can the Project be Phased? If yes, expenditure by year _____

	FY21	FY22	FY23	FY24	FY25 +	Total
PROPOSED	\$	\$	\$ 65,000	\$	\$	\$ 65,000
CIC RECC.	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$

ARTICLE REQUEST FORM

ARTICLE: *Request to fund a replacement pickup truck for the Facilities Division of DPW.*

AMOUNT REQUESTED: \$56,000

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 1/25/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

The existing 2008 Ford Ranger 4x2 pick-up truck has 54,000 miles and is showing signs of wear and tear. This 2008 pick-up truck is much smaller in size and has a smaller bed which makes it undersized for the work required for our daily tasks. The proposed new Ford F150 Lightning (all electric) 4x4 vehicle will be able to meet all the facility and landscaping needs and have adequate space to transport snow clearing and landscaping equipment from facility to facility.

What factors affect the timing of this purchase?

The existing Ford Ranger is starting to develop a hole in the floor on the drivers side of the vehicle. There is also major rusting occurring on the undercarriage of the vehicle. We estimate the MPG is about 9-10 MPG and may be one of our worst fuel consumption vehicles in our fleet.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2024

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

Due to the electric drive engine we expect lower than average maintenance cost of this vehicle. Estimated cost is \$1,200 yearly.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

The useful life of this type of vehicle is 8-10 years. This request has been in the approved capital improvement plan and listed for replacement in summer of 2024, however the vehicle condition is declining much faster than expected.

Please attach additional pages or other supporting documentation. *See capital request form*



Budget Quote

Date: 1/28/2022

Town of West Newbury
 381 Main Street
[Wayne Amaral dpwdirector@wnewbury.org](mailto:Wayne.Amaral_dpwdirector@wnewbury.org)
 West Newbury, MA 01985

2022 Ford F150 Lightning

Bob Keens
 401-678-0511
rkeens@buycmg.com

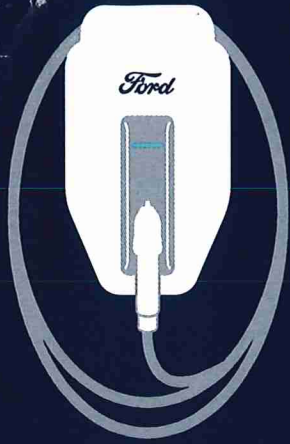
Contract: VEH110

Qty	Item #	Description	Unit Price	Line Total
1.00	W1E	2022 Ford F-150 Lightning 4WD Crew Cab 145'	\$ 37,695.00	\$ 37,695.00
1.00		Color: Black	no charge	no charge
		98 kWh Usable Capacity Standard Range High-Voltage Battery	included	included
		Dual eMotor, front/rear transverse mounted, four-wheel drive	included	included
1.00		Power Up/Down Front Trunk	Standard	Standard
1.00		Power Windows/Locks	Standard	Standard
1.00		12" Productivity Screen	Standard	Standard
1.00		Ford Co-Pilot 360	Standard	Standard
1.00		Privacy Glass	Standard	Standard
1.00	96W	Tough Spray-in Bedliner	\$ 577.15	\$ 577.15
1.00	96X	Ford Hard Folding Tonneau Cover	\$ 965.15	\$ 965.15
		Options:		
	99V	Extended Range Battery 131 kWh Usable Capacity Extended Range High-Voltage Battery	\$ 10,000.00	\$ 10,000.00

Subtotal \$ 49,237.30

Grand Total \$ 49,237.30

Ford Charge Station Pro



The Ford Charge Station Pro provides level 2 charging capability at home

- Designed specifically for your Ford EV, and works with all J1772 plugs (EV industry standard)
- Backed by Ford Motor Company 3-year limited warranty¹
- The Ford Charge Station Pro provides up to 80 amps to maximize your home charging speed for your Ford electric vehicle²
- Adjustable power levels to accommodate a range of circuit breakers (20-100 Amps) in situations where power may be limited, to enable compatibility with almost any home electrical system⁵
- Fully charges your all-electric F-150 Lightning Extended Range vehicle overnight⁴

Works with the F-150 Lightning and the Home Integration System to provide Intelligent Backup Power to your home during an outage; Ford's recommended installer is Sunrun.

Details

- Connector uses industry standard/universal SAE J1772 connector. Compatible with all electric vehicles on the market today (that are compliant with SAE J1772), including Tesla with a commonly used adaptor
- Up to 19.2 kW (240 VAC at 80 Amps) output
- Bluetooth and Wi-Fi capability (5.0 GHz and 2.4 GHz 802.11 b/g/n)
- Dynamic color LED lights show power, bi-directional power status, vehicle connected status and charging status

Installation

- Capable of both indoor and outdoor installation (NEMA 4 rated)
- Capable of post-mounting
- Capable of installation with the Home Integration System and other home energy management solutions
- Cord length is 25 ft.
- Integrated ergonomic coupler dock for storage to keep debris and dust out of the plug
- Integrated cable management system to keep charge cord organized and off the ground
- Ergonomically designed handle with grip
- Impact-resistant replaceable faceplate³
- Flexible wiring options to feed power into unit from rear or either side
- Security lock has two screws that prevent the wallbox from being removed without completely disassembling entire unit

Specification

Output Power Max
Max 80A/19.2kW⁴

Input Voltage
240 VAC

Input Freq
60Hz

Output cord Length
25 ft.

Dimensions
322 mm X 595 mm
x 176 mm (WxHxD)

Weight
23.6 lbs.

Weatherproof
NEMA 4 rated for
outdoor installation

Warranty
Limited 3yr¹

In the box

- Ford Charge Station Pro, including removable outer cover
- 25 ft. cord and charge coupler
- Wall-mounting bracket
- Mounting template (cardboard)
- User and installation manual
- Installation hardware (some installer-specific conduit hardware not included)

ESTIMATED COST \$1,500
INSTALLATION NOT INCLUDED

¹See your dealer for limited-warranty details. ²Ford electric vehicles include the F-150 Lightning, Mustang Mach-e, E-Transit, and Ford Plug-in Electric Vehicles. Home charging refers to AC charging (<https://www.energy.gov/eere/electricvehicles/charging-home>). ³Based on internal Ford testing. ⁴Usable amperage is 80% of home breaker amperage. Amps x Volts = Watts. ⁵Charging times vary based on household circuit amperage.

Vehicle Charge Port



17'
Approximately



Ford Charge
Station Pro

While the cord is 25', we recommend leaving some slack to account for outlet height 35"-60" and vehicle charge port height.

TOWN OF WEST NEWBURY CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST SUMMARY

CIP CODE (DPW-005)



Date: DECEMBER 27, 2019 **Dept. Priority (1 of 3, etc.):** 2
Department: DEPARTMENT OF PUBLIC WORKS **Est. Funding Request:** \$56,000
Project Title: PURCHASE REPLACEMENT SMALL PICK-UP TRUCK **Est. Useful Life (Years):** 10 YEARS
Contact: WAYNE S. AMARAL DPW DIRECTOR
Previously Presented? YES NO **If Yes, when? (FY):**

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

As scheduled for replacement in the Capital Improvement Plan of FY2023, DPW would like to request the replacement of a 2009 Ford Ranger Pick-up Truck (Truck #20) which is currently used by our facility staff for the cleaning and maintenance of town facilities, trash pick-up and snow and ice operations. This vehicle is used daily and conducts about 12-15 trips a day.

Photo (click image to insert):



Project Financing:

Total Project Cost: \$ 56,000 **Stabilization Funding:** \$ 0
 Amount & Type of Other Local Funding (ie. CPC, bond, op. budget): \$ 0 **Comments:**
 Amount and Type of Non-Local Funding Sources (ie. Grant): \$ 0 **Comments:**

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance \$ 1,200 **Comments:**
 Estimated Net Effect on Operating Cost, Revenues, Staffing? \$ 0 **Comments:**

Project Planning:

Proposed Start Date of Project: **WOULD ORDER VEHICLE IN SUMMER OF 2023 WITH EST DELIVERY OF FALL 2024.**
 How was estimated cost determined? **Estimated**
 Is Funding Necessary for Further Plans/Estimating?
 Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	Total
PROPOSED	\$	\$	\$	\$ 56,000	\$	\$ 56,000
CIC RECC.	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$

ARTICLE REQUEST FORM

ARTICLE: *Request to fund a replacement F-350 Dump Truck (1 Ton) with new F-550 Dump Truck for Highway Division Operations of DPW.*

AMOUNT REQUESTED: \$80,000

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 1/25/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

The existing 2008 F-350 1-Ton dump truck has 52,000 miles and is showing signs of wear and tear. The power of this truck is declining due to its age and overall daily performance over the past 14 years. We recently purchased and installed a salter spreader and discovered that the weight of this equipment is pushing the limits of a F-350. Due to its daily usage for roadway maintenance and sand and salt application, the vehicle continues to decline and rust at a higher rate than average. We would prefer to upgrade this vehicle to a F-550 at this time to better suit the needs of the DPW.

What factors affect the timing of this purchase?

Scheduled for replacement in our FY2023 Capital Budget Plan.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2024

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

The yearly estimated average maintenance cost for a 1-ton ranges from \$1,000 to \$1,500 (not including fuel) in the first few years. As the vehicle ages the cost to maintain can increase to an estimated \$3,000 - \$4,000 annually.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

The useful life of this type of vehicle is 10-12 years and this request has been in the approved Capital Improvement Plan.

Please attach additional pages or other supporting documentation.

See capital request form



VEH110 Quote Form: Vendor Response

Cells which require input are shaded blue and will turn white when filled. Additional cells are optional.

FOR BIDDING VENDORS: This (Vendor Response) tab must be completed by the bidding vendor and submitted to the purchasing entity. If the bidding vendor would like to submit a separate specification sheet, it must be submitted to the purchasing entity along with this form.

Use one quote form per vehicle specification. Only multiples of the exact same spec'd vehicle can be included on each individual form.
For options/upfits/transferred equipment, each line item must be fully populated.

VENDOR INFORMATION

Company Name:	Colonial Municipal Group		
Company Address:	61 Brigham Street, Marlborough, MA 01752		
Name of Company Contact:	Bob Keens		
Contact Phone:	401-678-0511		
Contact Email:	rkeens@buycmg.com		

Date of Quote:	1/3/2022	Quote Number:	Order By Date:
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VEHICLE SPECIFICATIONS / INFORMATION

VEH110 Vehicle #, if Applicable:	Vehicle Being Sourced From:	Factory Order
		If Sourced from Stock, Stock #:
		Quantity of Vehicle Offered:
		1

Vehicle Offered	Vehicle Offered	
Model Year: 2022	Seating Capacity: 3	
Make & Model: Ford F550	Exterior Color: Vermillion Red	
Trim Level: XL	Interior Color and Material:	
Drive Train: 4WD		
Body Code & Pkg.: F5H		
Engine Details: V8		
Engine Designation: Internal Combustion Engine	Base Vehicle Contract Price: \$38,570.00	

ADDED DISCOUNTS / INCENTIVES / CREDITS (PER VEHICLE)

Grants	\$0.00	Notes:	Total Additional Incentives:	\$0.00
Tax Credits/Rebates	\$0.00			
Promo. Discounts	\$0.00			
Volume Discounts	\$0.00			

ORDER & DELIVERY TIME LINE / DELIVERY LOCATION / TRADE-IN INFORMATION

MY Order Bank Status/Open Date:	TBD	MY Production Status/Dates:	TBD
Lead Time should be referenced in weeks (only use days if less than one week applies):			
Vehicle Lead Time from OEM to Dealer:	TBD	Upfit/Transfer Lead Time at Dealer:	TBD
Vehicle Lead Time at Sub-Contractor:	TBD	TOTAL Order to Delivery Lead Time:	TBD
Delivery Location (from Dealer to Purchaser):			
Delivery Fee (ONLY applies when delivery location is outside mainland MA):			
Trade-Ins May Be Allowed to Reduce Acquisition Cost, Based on Applicable Procurement Regulations (not allowed for Executive Branch purchasers):			
Trade-In Details (Year, Make, Model):		Trade-In Value:	

PRICE SUMMARY

Per Vehicle, Contract Base Price:	\$38,570.00	Per Vehicle, as noted in the applicable sections:	
Total Additional Incentives:	\$0.00	Total Factory Options:	\$3,685.76
Trade in Value, if applicable:	\$0.00	Total Upfit/Transfer/Delivery:	\$31,931.59
TOTAL COST PER VEHICLE: (including all add-ons and incentives)		QUANTITY:	1
TOTAL PURCHASE PRICE (if move forward with PO):		\$74,187.35	

ADDED FACTORY (OEM) OPTIONS AND PACKAGES (PER VEHICLE)

Quantity per Vehicle:	Factory Code:	Option / Accessory Description:	Price Per Unit (Cost Plus):	Total Per Vehicle:
1	473	SNOW PLOW PREP PACKAGE	\$237.12	\$237.12
1	52B	TRAILER BRAKE CONTROLLER	\$254.80	\$254.80
1	67B	397 AMP ALTERNATOR	\$108.16	\$108.16
1	X8L	LIMITED SLIP W/4.88 AXLE	\$340.08	\$340.08
1	TGM	TIRES:225/70RX19.5G BSW TRACTION	\$179.92	\$179.92
1	E4	VERMILLION RED	\$624.00	\$624.00
1	86M	DUAL 78 AH BATTERY	\$198.64	\$198.64
1	43B	FIXED REAR WINDOW DEFROST	\$56.16	\$56.16
1	90L	POWER EQUIPMENT GROUP	\$818.48	\$818.48
1	96V	XL VALUE PACKAGE - INC	\$374.40	\$374.40
1	512	SPARE TIRE, WHEEL & Jack	\$331.76	\$331.76
1	924	PRIVACY GLASS	\$29.12	\$29.12
1	76C	EXTERIOR BACK UP ALARM	\$133.12	\$133.12
Factory Options Total (per vehicle):				\$3,685.76

ADDED ACCESSORIES / UPFIT / TRANSFER OF EQUIPMENT (PER VEHICLE)

Quantity per Vehicle:	Supplier Brand / Part Code:	Option / Accessory Description:	Price Per Unit (Cost Plus):	Total Per Vehicle:
1	872	REAR VIEW CAMERA & PREP KIT	\$392.08	\$392.08
1	JC MADIGAN	5000 EASTERNER 9' STEEL 2 TO 3 YARD DUMP BODY WITH ELECTRIC HOIST	\$29,744.51	\$29,744.51
1	JC MADIGAN	5023 CANVAS COVER	\$0.00	\$0.00
1	JC MADIGAN	(2) CODE 3 MEGA THINS DUAL COLOR CAB SHIELD FRONT	\$0.00	\$0.00
1	JC MADIGAN	(2) CODE 3 MEGA THINS DUAL COLOR CAB SHIELD SIDES	\$0.00	\$0.00
1	JC MADIGAN	5594/2 (4) WHELEN VERTEX LED FLASHERS REAR SNAP LATCH	\$0.00	\$0.00
1	JC MADIGAN	5145 (2) ECCO WORK LIGHTS - LED ON ICC WINGS	\$0.00	\$0.00
1	JC MADIGAN	POLY REAR FENDERS - SMALL TRUCK	\$0.00	\$0.00
1	JC MADIGAN	EVEREST 9' MUNICIPAL GRADE SNOW PLOW & HITCH - ELECTRIC HYDRAULIC	\$0.00	\$0.00
2	CMG	IONA MOUNTED IN FRONT GRILLE	\$355.00	\$710.00
1	CMG	MINI LIBERTY LIGHTBAR	\$1,085.00	\$1,085.00
Accessories / Upfit / Transfer Total (per vehicle):				\$31,931.59

OTHER TERMS (NOT TO CONFLICT WITH ANY TERM ON VEH110)



VEH110 Quote Form: Buyer Request

Cells which require input are shaded blue and will turn white when filled. Additional cells are optional.

FOR PURCHASING ENTITIES: This (Buyer Request) tab must be completed by the purchasing entity and submitted to vendors. If the purchasing entity would like to submit a separate specification sheet, it must be submitted to the vendor along with this form.

Use one quote form per vehicle specification. Only multiples of the exact same spec'd vehicle can be included on each individual form.

BUYER INFORMATION

Purchasing Entity, including Department:		Town of West Newbury, Department of Public Works		
Entity Address:		381 Main Street, West Newbury, MA 01985		
Name of Entity Contact:		Wayne Amaral		
Contact Phone:		978-992-8915		
Contact Email:		dpwdirector@wnewbury.org		
Billing Code, as Applicable:				
Date of Quote Request:	1/3/2022	Quantity Requested:	1/1/1900	Requested Deliver By Date:
Requested Delivery Location: (OVM Lot if Executive Branch Agency)		Delivery Contact: (if different from above)		

REQUESTED VEHICLE SPECIFICATIONS / INFORMATION

VEH110 Vehicle #, if Applicable:		Year, Make, Model, Trim, if Preferred:			
Specification	Request	Preference	Specification	Request	Preference
Vehicle Type:			Seating Capacity:		
Powertrain Type:			Exterior Color:		
Drive Train:			Interior Color and Material:		

REQUESTED FACTORY OPTIONS AND PACKAGES (PER VEHICLE)

Quantity per Vehicle:	Package / Option Description:	Factory Code, if Applicable:	Preference:

REQUESTED ACCESSORIES / UPFIT / TRANSFER OF EQUIPMENT (PER VEHICLE)

Quantity per Vehicle:	Description of Requested Accessories / Upfit / Transfer of Equipment:	Brand / Product Code, if Applicable:	Preference:

TOWN OF WEST NEWBURY CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST SUMMARY

CIP CODE (DPW-002)



Date: DECEMBER 27, 2019 **Dept. Priority (1 of 3, etc.):** 1
Department: DEPARTMENT OF PUBLIC WORKS **Est. Funding Request:** \$80,000
Project Title: PURCHASE REPLACEMENT 1-TON DUMP TRUCK W/PLOW **Est. Useful Life (Years):** 10 YEARS
Contact: WAYNE S. AMARAL DPW DIRECTOR
Previously Presented? YES NO **If Yes, when? (FY):**

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:

As scheduled for replacement in the Capital Improvement Plan of FY2023, DPW would like to request the replacement of a 2008 1-Ton dump truck (Truck #7) which is currently equipped with a plow. This heavily used vehicle has 52,000 miles and has major rust issues. With only two 1-ton size plow trucks for the whole town, this truck is utmost important in our snow and ice operations.

Photo (click image to insert):



Project Financing:

Total Project Cost:	\$ 80,000	Stabilization Funding:	\$ 0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$ 0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$ 0	Comments:	

Future Costs & Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$ 4,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$ 0	Comments:	

Project Planning:

Proposed Start Date of Project: **WOULD ORDER VEHICLE IN SUMMER OF 2022 WITH EST DELIVERY OF SPRING 2023.**
 How was estimated cost determined? **Estimated**
 Is Funding Necessary for Further Plans/Estimating?
 Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	Total
PROPOSED	\$	\$	\$ 80,000	\$	\$	\$ 80,000
CIC RECC.	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$

ARTICLE REQUEST FORM

ARTICLE: *Fund town-wide audit to inspect and report the affects of Emerald Ash Borer on all our public right-of-way Ash trees.*

AMOUNT REQUESTED: \$34,000

CONTACT PERSON: Wayne S. Amaral, DPW Director

PHONE NUMBER: (978) 363-1100 x120

Date: 1/25/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

Emerald Ash Borer has been in West Newbury for at least four - five years and the devastation this insect has caused to our Ash tree community is disgraceful. If nothing is done within the next 12-16 months, we could lose all our Ash trees within the town. We are currently treating 21 Ash trees in Mill Pond / Pipe Stave Conservation Area, but we have no data of existing conditions and no funding to treat any public right-of-way trees. We hope to hire a consultant to locate, tag, evaluate and report on the conditions of all of our Ash trees. We have consulted with the West Newbury Tree Committee and they agree that this action must be taken ASAP. If not funded this year we would most likely be too late to save any Ash trees in the future. The report will be used to identify any Ash Trees that can be treated and all other Ash trees that require removal. This removal information will be used to determine the exact locations of failing trees and appropriate funds required to manage such a removal project.

What factors affect the timing of this purchase?

Due to the urgency of this request, if not funded at this Spring Town Meeting we will lose all opportunity to save any Ash trees that have not yet been affected by EAB.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2023

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

From the data obtained from this report, we will be able to determine the cost to treat any remaining healthy Ash trees.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

This Article is a Free Cash Request.

Please attach additional pages or other supporting documentation.

Client: 1469287

Printed on: 12/29/2021

Town of West Newbury
381 Main Street
West Newbury, MA 01985

Bartlett Tree Experts
Jack Ingram - Representative
P. O. Box 5700
Beverly Farms, MA 01915

Mobile Phone: 978-417-1418
Business: 978-927-1590
Fax Number: 978-927-7731
E-Mail Address: jackingram@bartlett.com

NOTICE TO CLIENT:

Bartlett Tree Experts has entered this property for the specific purpose of writing this proposal, pursuant to the owner's request. Bartlett Tree Experts makes no warranties and accepts no responsibility regarding the potential risks involving any trees on this property. Bartlett Tree Experts recommends having a qualified arborist inspect your property periodically to assist you in identifying potential risks or hazardous conditions related to your trees and shrubs. THIS IS NOT AN INVOICE.

Town Wide Ash Survey: Consulting

Consultation

SCOPE OF WORK

Bartlett Tree Experts will provide arboricultural consulting services in the form of a Consultation for trees designated by the client located at 381 Main Street, West Newbury, MA 01985.

Bartlett Tree Expert's service will conclude upon delivery of the agreed upon final work product.

- Specific Scope of Work:

The service will be conducted to assist the Client (and/or Owner) with its tree care needs. This service does not include a tree risk assessment. As such, no trees will be assessed for risk in accordance with industry standards, nor will there be any tree risk ratings or risk mitigation recommendations provided with the final deliverable(s). Data collection and inspection will generally occur within 30-60 days of receiving this signed proposal.

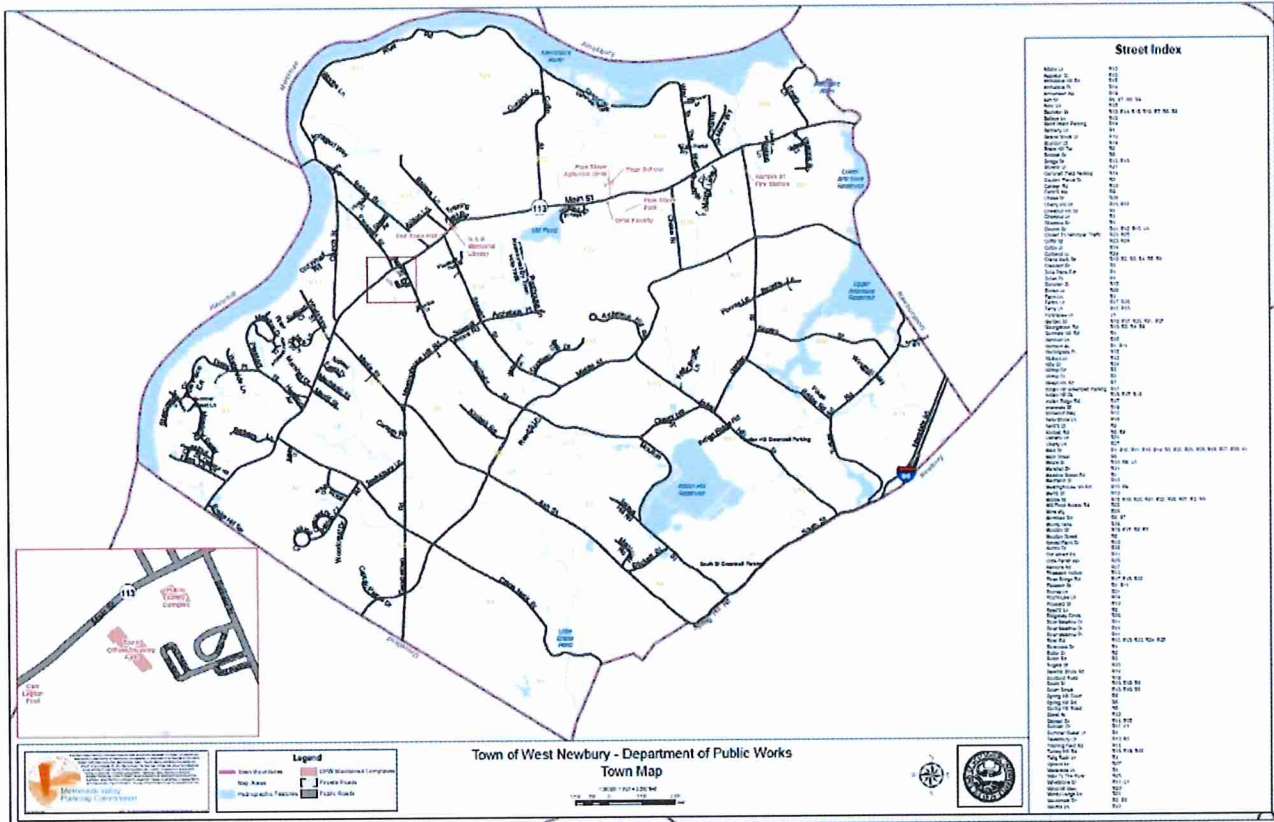
Perform a tree inventory for all ash (*Fraxinus* spp.) greater than 10 inches of diameter at 4.5 ft. above the ground within 10 feet of the edge of pavement along public streets within the Town of West Newbury. (attached map with boundaries). Main St (Route 113) will be excluded from the assessment. The approximately 46 miles of streets included in the project will be traversed by walking and/or driving by as most appropriate. Bartlett personnel will work with Town staff on-site to calibrate what the general limits of the public right-of-way are. Note: Bartlett staff will not be determining ownership status of any trees and no such determination should be presumed based on any tree's inclusion/exclusion in the assessment results. Inventoried ash trees will be assigned with a corresponding number with physical brass numeric tags affixed to each documented ash tree or group of trees that will be referenced within the final deliverable(s).

Deliverables in the form of an Excel spreadsheet and written report will be provided upon completion of the service.

The tree inventory will include the use of a GPS device to record field information about trees identified during the tree inventory. The information from the tree inventory that will be included within the final deliverable(s) will include:

- Written summary of procedures used in the tree management service
- Map or detailed description of tree locations
- Attributes collected for each tree will be as follows:
 - *Tree ID Number
 - *Tree Botanical Name and Common Name
 - *DBH (Diameter at Breast Height = 4.5 feet)
 - *Recommendation (Treat or Remove)

Bartlett Tree Expert's service will conclude upon delivery of the written report.



Meet Your Bartlett Arborist Representative

Jack Ingram

Local Manager & Commercial Arborist Representative

Jack joined Bartlett Tree Experts in 2010. He is an ASCA Registered Consulting Arborist, ISA Board Certified Master Arborist and TCIA Certified Treecare Safety Professional.

Jack specializes in making tree risk assessments and recommending management programs to help people care for their trees.

He is frequently sought by property owners and managers, landscaping professionals, architects, facilities and campus managers, conservation commissions, and municipalities to consult on the condition of their trees and landscapes.

Jack is a graduate of Bucknell University, where he studied Geology and was Captain of their NCAA Division I Wrestling program. He also completed coursework at Penn State - Mont Alto.

In addition to his work with Bartlett, Jack is involved with several charitable organizations, tree non-profits and networking groups.



asca | **RCA**
Registered Consulting Arborist®



About Bartlett Tree Experts

Founded in 1907, Bartlett specializes in preventive health care for your trees and shrubs including soil management, insect and disease management, and general tree maintenance such as pruning, cabling and bracing, lightning protection, planting and removal. Bartlett brings the resources of world-class research right to your home via its Certified Arborists and Arborist Representatives. Bartlett is a family-owned, international company with over 100 offices located throughout the United States, Canada, England, and Ireland.



BARTLETT
TREE EXPERTS

SCIENTIFIC TREE CARE SINCE 1907

978-417-1418

jackingram@Bartlett.com

ARTICLE REQUEST FORM

ARTICLE: *Request to fund new public safety emergency communication equipment on the roof of the Page School and remove the outdated equipment and tower from the old Parks and Rec Building.*

AMOUNT REQUESTED: \$39,000

CONTACT PERSON: Michael Dwyer, Fire Chief

PHONE NUMBER: (978) 363-1100 x120

Date: 1/25/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

We request funding to replace the outdated emergency communication equipment that is used by our public safety department. The current outdated and poor quality emergency communication equipment is located in the abandon Parks and Rec Building. We would like to remove the old equipment and tower from this building and place this building onto the DPW Capital Improvement Program for future demolition.

What factors affect the timing of this purchase?

Scheduled for replacement in our FY2023 Capital Budget Plan.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2024

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

routine maintenance for this system is estimated at \$500.00 a year.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

The useful life of this equipment is 20 years and this request has been in the approved Capital Improvement Plan.

Please attach additional pages or other supporting documentation.

See capital request form

TOWN OF WEST NEWBURY CAPITAL IMPROVEMENT PROGRAM - PROJECT REQUEST SUMMARY

CIP CODE (FD-001)



Date: DECEMBER 27, 2019 **Dept. Priority (1 of 3, etc.):** 1
Department: POLICE DEPARTMENT AND EMERGENCY MANAGEMENT **Est. Funding Request:** \$39,000
Project Title: EMERGENCY COMMUNICATION UPGRADE **Est. Useful Life (Years):** 20 YEARS
Contact: Michael Dwyer, FIRE CHIEF
Previously Presented? YES NO **If Yes, when? (FY):** _____

Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

Project Description:
 We are requesting this capital project to remove, relocate and make improvements to our public safety communications. This equipment is currently located in the Parks and Rec building on the west side of the Dr. John C. Page Elementary School. The Parks and Rec. building is vacant and is only used to house our equipment and antenna tower. This equipment is constantly exposed to extreme temperature fluctuations, high levels of moisture, and rodent infestation. As a result, we have experienced issues with efficiency and damage to this sensitive electronics equipment. This project will improve our communications efficiency, provide 24hr back up power and eliminate the need to replace a costly 100+ foot antenna tower installed in the 1980's. This project includes the removal of the existing tower.



Project Financing:
 Total Project Cost: \$ 39,000 Stabilization Funding: \$ 0
 Amount & Type of Other Local Funding (ie. CPC, bond, op. budget): \$ 0 Comments: _____
 Amount and Type of Non-Local Funding Sources (ie. Grant): \$ 0 Comments: _____

Future Costs & Operating Expenses:
 Estimated Annual Cost of Operation & Maintenance \$ 500 Comments: _____
 Estimated Net Effect on Operating Cost, Revenues, Staffing? \$ 0 Comments: _____

Project Planning:
 Proposed Start Date of Project: **BID PROJECT IN JULY / AUG 2022 WITH INSTALLATION WINTER 2022/2023**
 How was estimated cost determined? Actual quote from sole source vendor
 Is Funding Necessary for Further Plans/Estimating? _____
 Can the Project be Phased? If yes, expenditure by year _____

	FY21	FY22	FY23	FY24	FY25	Total
PROPOSED	\$	\$	\$ 39,000	\$	\$	\$ 39,000
CIC RECC.	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$

Police Repeater Page School Site				
Qty	Nomenclature	Description	Contract Price	Total Price
1	TB9435S-100T	TB9400 Chassis for 100 Watt	\$ 1,035.18	\$ 1,035.18
1	T01-01121-MBAA	100 Linear PA 470-520 MHz.	\$ 1,651.59	\$ 1,651.59
1	219-01561-00	US Power Cord	\$ 13.00	\$ 13.00
1	T01-01103-MAAA	Reciter 470-520 MHz.	\$ 2,025.81	\$ 2,025.81
1	DB-42STX	DDB Indoor Cabinet 42"	\$ 1,987.00	\$ 1,987.00
1	ACF42-12.5	Fiplex UHF Active Crystal Filter w/LNA	\$ 1,300.00	\$ 1,300.00
1	76282	Sinclair UHF Pass Notch Duplexer	\$ 1,230.00	\$ 1,230.00
1	0112004B04	N-Male-N- Male Jumper	\$ 97.80	\$ 97.80
1	0112004U04	N-Male-BNC- Male Jumper	\$ 88.61	\$ 88.61
3	5900	Cat6A STP Patch Cable -5'	\$ 4.39	\$ 13.17
1	MO-8629	Shelving	\$ 22.00	\$ 22.00
1	574623	170ah Telecom Battery	\$ 667.00	\$ 667.00
2	CPGIRD/BLKBATID	Battery ID Heat-Shrink	\$ 12.50	\$ 25.00
20	SVC2015	Setup and Programming/Staging	\$ 108.50	\$ 2,170.00
1	SITEHRDWR	Site Hardware	\$ 800.00	\$ 800.00
16	SVC2015	Instalallation/Optimization	\$ 108.50	\$ 1,736.00
Sub-Total				\$ 14,862.16

Antenna System Police				
Qty	Nomenclature	Description	Contract Price	Total Price
1	CC-450-06	RFI Corporate Colinear Antenna	\$ 2,650.00	\$ 2,650.00
125	300401	RFS Celwave 7/8" LDF Transmission Line	\$ 3.88	\$ 485.00
3	527855	Ventev 7/8" Ground Kit	\$ 25.19	\$ 75.57
2	393905	RFS Celwave 7/8" N Male Connector	\$ 36.02	\$ 72.04
1	337942	Polyphaser UHF NM/NM	\$ 136.08	\$ 136.08
1	18264	Weatherproofing Kit	\$ 18.30	\$ 18.30
1	389065	Andrew 1/2" Low PIM Jumper	\$ 90.38	\$ 90.38
1	TRPD-HD	Rohn Heavy Duty Tripod Mount	\$ 1,209.00	\$ 1,209.00
3	55644	Rohn Tie Down Kits	\$ 21.80	\$ 65.40
6	MT12G	Roof Mats 1/2" 48" X 48"	\$ 25.44	\$ 152.64
2	98570	2" Galvanized Pipe 10' Heavy Duty	\$ 234.00	\$ 468.00
60	2835THHNGIY	#2 Copper Stranded Ground Wire	\$ 3.18	\$ 190.80
1	55663	Entry Port, Single 7/8"	\$ 21.10	\$ 21.10
10		Dura Block Roof Sleepers	\$ 31.77	\$ 317.70
15		Concrete Ballast Blocks	\$ 3.25	\$ 48.75
1	479807	Harger Ground Bus Bar	\$ 80.85	\$ 80.85
15		Installation Labor-Tower Labor	\$ 108.50	\$ 1,627.50
Sub-Total				\$ 7,709.11

Antenna System Emergency Management				
Qty	Nomenclature	Description	Contract Price	Total Price

1	62446	Andrew DDB224-E UHF Omni Antenna Emergency Management	\$	858.00	\$	858.00
125	429150	Commscope 1/2" LDF Transmission Line	\$	3.18	\$	397.50
3	296653	Ventev 1/2" Ground Kit	\$	20.43	\$	61.29
2	317465	Commscope 1/2" NM Connector	\$	24.45	\$	48.90
1	304983	Polyphaser VHF Lightning Arrestor	\$	156.09	\$	156.09
1	18264	Waterproofing Kit	\$	18.30	\$	18.30
1	389065	Andrew 1/2" NM/NM Jumper	\$	90.38	\$	90.38
1	TRPD-HD	Rohn Heavy Duty Tripod Mount	\$	1,209.00	\$	1,209.00
3	55644	Rohn Tie Down Kits	\$	21.80	\$	65.40
6	MT12G	Roof Mats 1/2" 48" X 48"	\$	25.44	\$	152.64
2	98570	2" Galvanized Pipe 10' Heavy Duty	\$	234.00	\$	468.00
60	2835THHNGIY	#2 Copper Stranded Ground Wire	\$	3.18	\$	190.80
10		Dura Block Roof Sleepers	\$	31.77	\$	317.70
15		Concrete Ballast Blocks	\$	3.25	\$	48.75
1	479807	Harger Ground Bus Bar	\$	80.85	\$	80.85
15		Installation Labor-Tower Labor	\$	108.50	\$	1,627.50
Sub-Total						\$ 5,791.10

All pricing as per our current Massachusetts ITT57
State Contract.

Manufacturers Warranty Applies
Delivery: Within 12 weeks A.R.O
Quote valid until 12-31-2021

Project Total \$ 28,362.37



ARTICLE REQUEST FORM

ARTICLE: *Request funding to purchase six Automated External Defibrillators (AEDs) for public safety responders and town-wide facilities.*

AMOUNT REQUESTED: \$15,000

CONTACT PERSON: Michael Dwyer, Fire Chief

PHONE NUMBER: (978) 363-1100 x120

Date: 2/7/2022

Why should the Town make this purchase? What needs will be met? Who will benefit?

We are requesting funding through a special article to replace six AED's (automated external defibrillators). This life saving equipment is located in our emergency vehicles and in our public buildings. It is important for the town to consider this purchase request due to the age and amount of usage and also add two AED's at the Town Hall and at the DPW/Water Department Garage which currently have no AED's.

What factors affect the timing of this purchase?

some of our existing AED units are showing signs of wear and tear and they do have a service life that are coming to an end.

When should this Article be sunsetted - how long will the project take?

Recommended sunset date of June 30, 2024

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.)

The annual estimated maintenance cost is \$2,000.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments.

This is a Free Cash Request.

Please attach additional pages or other supporting documentation.

See capital request form

Spring 2022 - DPW06

**Town of West Newbury
Defibrillator Inventory List
2/5/2022**

Locations	Detailed Location	Qty	Unit Type	Pads	Notes
Police Department	Front Lobby	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	Unused
Cruiser	300	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect and refirb?
Cruiser	301	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	Proposed Replacement FY23
Cruiser	302	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	Proposed Replacement FY23
Cruiser	303	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	Proposed Replacement FY23
Cruiser	304	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	Proposed Replacement FY23
Fire Dept HQ	Rescue 20	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
Fire Dept HQ	Engine 24	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
Fire Dept HQ	Forestry 26	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
Garden St Fire Station	Forestry 27	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
Fire Dept HQ	Fire Chief	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
DPW Garage		1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
Town Office Building	COA Entrance	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
Town Office Building	1st Floor Breakroom	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
GAR Library	at front entrance	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	inspect
Town Hall		0	Zoll AED Plus	Future Location	
Water Garage		0	Zoll AED Plus	Future Location	

**Town of West Newbury
Defibrillator Inventory List
2/5/2022**

Page School	Gym Entrance	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	
Page School	Nurses Office	1	Zoll AED Plus	adult CPR multi function Stat pads AND Pedi-Pads	
	TOTAL	17			

ARTICLE REQUEST FORM

ARTICLE: Funding for the replacement and purchase of new rescue air bag system
AMOUNT REQUESTED: \$10,000

CONTACT PERSON: Michael Dwyer

PHONE NUMBER: 978-363-1120

Why should the Town make this purchase? What needs will be met? Who will benefit? We are requesting funding to replace our current emergency rescue lifting bags.

What factors affect the timing of this purchase?

The current system we use is no longer complaint and needs replacement.

When should this Article be sunsetted how long will the project take? June 30, 2023, due to supply chain concerns, however, should be available sooner.

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.) Training will be provided by the manufacturer and the system quoted includes all of the equipment we are replacing.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments. No

Please attach additional pages or other supporting documentation.

617-325-3993 Fax # 617-325-0238

Date	Quote #
2/8/2022	Q-20220173

Quote For
West Newbury Fire Dept Assist Chief Jennell 401 Main St West Newbury, MA 01985

MA WBE certified with SDO
City of Boston's SLBE/MWBE
MA State Contract PSE01 VC6000185170

FOB	Terms
manufacturer	Net 30

Item	Description	Qty	Price E...	Total
Model 50 Lift Bag...	Model 50 - 5 Lift Bag Set	1	5,702.63	5,702.63
Master Control Ki...	Master Control Kit	1	3,823.00	3,823.00

Quoted prices valid for 30 days.	Subtotal	\$9,525.63
	Sales Tax (0.0%)	\$0.00
	Total	\$9,525.63

northeastrescue.com

info@northeastrescue.com



Quote

Industrial Protection Services, LLC

33 Northwestern Dr, Salem, NH 03079
 125 Roberts Rd, Ste 4, South Portland, ME 04106
www.ipp-ips.com

Date: 13-Jan-2022

Bill To: Chief Dwyer
 401 Main St

 West Newbury

Ship to: Cooper Carifio
 West Newbury
 1 Union St
 West Newbury
 MA

Salesperson	Shipping Method	Purchase Order No
Terry Link	drop ship	TBD

Qty	Item #	Description	Each Price	Line Total
2	K12FD94-16L	K12FD94, 16" Rescue Saw & 16" Lightning Diamond Blade	2573	5,146.03
		K12FD 94cc/6.5hp, 16" blade guard, large "D" pull handle, reflective letters, srench tool with holder saw carrying sling with integrated wet cut kit. 6" Max cutting depth. 31" x 9.5" x 20" 26.5 lbs		
2	PIRA-16FD	Piraya Diamond cut all purpose blade	350.00	700.00
2	K5030-B	Pac Mount K12 Mounting Bracket black	142.00	284.00
2	TS2-57216	Shark II 572 Husqvarna 16" 54 drive link Vent Saw	2100	4,199.87
2	TS2-5722066	Shark II 572 Husqvarna 20" 66 drive link Vent Saw	2162	4,323.12
2	TS3-39016	Shark 3-390 Husqvarna 16" 54 drive link Vent Saw	2274	4,548.75
2	TS3-3902066	Shark 3-390 Husqvarna 20" 66 drive link Vent Saw	2346	4,692.86
		SHARK 2 -572 Ventilation Chainsaw: Husqvarna 71cc, 5.5hp engine, full wrap handle, Terminator carbide tipped chain, reversible slotted bar, CDA-80 depth adjuster and "D" pull handle, srench tool with holder. 21 lbs		
		SHARK 3 -Ventilation Chainsaw: Husqvarna 88cc, 6.5hp engine, full wrap handle, Terminator carbide tipped chain, reversible slotted bar, CDA-80 depth adjuster and "D" pull handle, srench tool with holder. 22 lbs		
2	68LX054G	16" Shark training wood cut only chain	40.00	80.00
2	68LX066G	20" Shark training wood cut only chain	43.00	86.00
2	K5025-B	Pac Vent Saw mount Kit black	154.00	308.00
		Pricing per PSE01 - Category 2 EMS Public Safety Equipment		

Terry Link

Quoted Freight Charges

FIRE TECH & SAFETY OF NEW ENGLAND, INC.
 100 Business Park Dr., Unit 6
 Tyngsborough, MA 01879
 1-800-256-8700 Fax (978) 649-6833



Name / Address
WEST NEWBURY FIRE DEPT-MA 401 MAIN STREET WEST NEWBURY, MA 01985

Quote

Date	Quote #
1/4/2022	195110
Valid for 15 Days	



Project	Terms	Rep
	Net 30	DW

Qty	Description	Unit Price	Total
2	AMKUS DEWALT 60 VOLT RECIPROCATING SAW KIT INCLUDES 1 - RECIPROCATING SAW, 10 - 6" EXTRICATION BLADES, 10 - 9" EXTRICATION BLADES, 1 - 6 AH BATTERY, 1 - CHARGER AND 1 - STORAGE BAG	718.00	1,436.00
2	AMKUS DEWALT CUTOFF SAW KIT, 2 9AMP BATTERIES, CHARGER, AND DIAMOND BLADE	1,101.00	2,202.00
2	AMKUS DEWALT 60 VOLT CHAINSAW KIT INCLUDES 1 - 16" CHAINSAW, 1 - 9 AH BATTERY AND 1 - CHARGER	410.00	820.00
2	SUPER VAC BATTERY POWERED CHAIN SAW CONVERSION KIT	540.00	1,080.00
1	AMKUS ION FLEXVOLT BATTERY 9AH, PLEASE SPECIFY QUANTITY WHEN ORDERING	243.00	243.00
2	PERFORMANCE ADVANTAGE VENT SAW KIT, YELLOW	165.00	330.00
2	PERFORMANCE ADVANTAGE CHAIN SAW KIT, BLACK	135.00	270.00
2	FIRE HOOKS FIRE TUFF CHAINSAW	638.00	1,276.00
2	FIRE HOOKS RESCUE SAW PACKAGE. INCLUDES LIGHT, SLING AND 30 TIP CARBIDE BLADE	2,442.00	4,884.00
2	FIRE HOOKS STEEL BLADE 1" X 14"	18.00	36.00
2	FIRE HOOKS CONCRETE BLADE 14" (1 X 14)	18.00	36.00
2	FIRE HOOKS HUSKY BLADE	222.00	444.00
1	SHIPPING & HANDLING TO BE INVOICED ADDITIONALLY AT TIME OF DELIVERY	0.00	0.00

Total	\$13,057.00
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Notice: One or more of the products listed above may contain PFAS. For detailed product information please call 800-256-8700.
 Unless otherwise noted on this quote, freight may be added at time of invoicing as Prepay & Add terms

ARTICLE REQUEST FORM

ARTICLE: Funding for the replacement and purchase of (2) new rescue saws and power tools for fire vehicles.

AMOUNT REQUESTED: \$14,500

CONTACT PERSON: Michael Dwyer

PHONE NUMBER: 978-363-1120

Why should the Town make this purchase? What needs will be met? Who will benefit? We are requesting funding to replace power tools that are used by firefighters during a wide variety of emergency responses. These tools are located on our primary fire vehicles.

What factors affect the timing of this purchase?

Our current tools are old and no longer serviceable. We will be using this funding to purchase newer more reliable equipment including battery powered products where applicable.

When should this Article be sunsetted how long will the project take? June 30, 2023, due to supply chain concerns, however, should be available sooner.

What ancillary costs do you anticipate? (Maintenance, Insurance, Training, etc.) None.

Does this Article involve improvement, preservation or creation of tangible Town-owned assets and projects which 1) have useful life of at least five years; 2) cost over \$20,000 and or 3) for which the Town is authorized to borrow funds? If so, please confirm that this item is on the Capital Improvements Committee Schedule for future capital investments. No

Please attach additional pages or other supporting documentation.



Town of West Newbury Finance Committee FY23 Budget Meeting Schedule 3/11/22

*All meetings will be in the 1910 Building
381 Main Street, West Newbury, MA
Hearing Room 1*

<u>Date/Time</u>	<u>Departments/Topics To Be Reviewed</u>	
Tuesday, March 1 st 6pm	Assessing Department Board of Health Inspectional Services Board of Appeals Veterans' Services Harbormaster Moderator	Health Insurance Essex County Retirement Insurance and Bonds Unemployment Compensation OPEB Debt Service
Tuesday, March 15 th 6pm	Town Clerk Board of Registrars/Elections Fire Department Emergency Management Agency	Police Department Dispatch Animal Control Officer DPW
Tuesday, March 22 nd 6pm	Education Library Planning Board Conservation Commission Recreation Commission	Mill Pond Committee Open Space Committee Historical Commission Cultural Council
Tuesday, March 29 th 6pm	Water Community Preservation Comm Council on Aging Select Board Special Counsel Town Manager	Finance Department Finance Committee Transfers to Stabilization Medicare (FICA) Revenue Projections COLA

Please note: *The order that topics are listed are not necessarily the order they will be reviewed. The Finance Committee Chairman reserves the right to take up items out of order. The Committee will consider proposed Town Meeting warrant articles at the time that the article sponsor(s) appear before the Committee for review of proposed operating budgets.*

Posted Schedule on 3/11/2022 at the Town Offices and the Town's Official Website www.wnewbury.org