

**TOWN OF ERVING**  
**JOINT MEETING OF THE**  
**SELECT BOARD / WATER COMMISSIONERS,**  
**FINANCE COMMITTEE &**  
**CAPITAL PLANNING COMMITTEE**  
 To be held at the Senior & Community Center  
 1 CARE DRIVE, ERVING, MASSACHUSETTS 01344

Jacob A. Smith, Chair  
 Scott Bastarache  
 James Loynd  
*Select Board*

Bryan Smith  
*Town Administrator*

**Meeting Agenda**  
**Thursday, January 11, 2024**

This meeting is open to the public.

**Scheduled Business**

<i>Time</i>	<i>Agenda Item</i>
6:45 PM	Call to Order
6:45 PM	Joint Meeting with Finance Committee & Capital Planning Committee: Review and Issuance of the STM warrant, Review of FY2025 Budget Requests: Public Safety & Public Works

**Old Business**

<i>Agenda Item</i>	<i>Section</i>
Review and Issuance of the Special Town Meeting Warrant	1
	.....
	.....

**New Business**

<i>Agenda Item</i>	<i>Section</i>
Review of Senior Work Off Program	2
Review of FY2025 Operating and Capital Budget Requests:	3
<b>Public Safety &amp; Public Works</b>	
Police Department, Animal Control, Fire Department, Emergency Medical Services, Emergency Management Department, Tree Warden, Property Inspections, Highway Department, Buildings & Grounds, Streetlights, Town-wide Fuel, Cemeteries, Water Department, Wastewater Department, Solid Waste & Landfills	
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**Other Business**

**Signing of the Treasury Warrant**

**Anticipated Next Meeting Dates**

Monday, January 22, 2024

Monday, January 29, 2024

Note: These agenda items and estimated times are those reasonably anticipated by the Chair. Not all items listed may in fact be discussed and other items not listed may be brought up for discussion. Estimated agenda times may need to be changed on the night of the meeting for the sake of expediency. Section numbers correspond to agenda packets and are not an indication of the order of the agenda

## **Town of Erving**

### **Select Board Public Meeting Participation Guidance**

The Select Board welcomes residents to communicate questions, comments or concerns. Participants at Select Board meetings are notified that the meetings are both video and audio recorded, and comments provided will become part of the record. While offering public input, it is important that the Select Board is also allowed enough time to conduct their other business. The following guidelines have been established to make the best use of time at Select Board meetings.

1. To request time on the Select Board agenda, persons must contact the Town Administrator at (413) 422-2800, Ext.1102 or at [SBRequests@erving-ma.gov](mailto:SBRequests@erving-ma.gov) by noon on the Tuesday before the meeting.
  - a. Requests will be submitted to the Chairperson for consideration and scheduling.
  - b. Supporting documentation related to the request must be provided to the Administrator's office by noon on the Thursday prior to the meeting. The Chairperson may remove requested agenda topics that are made without supporting documentation.
2. The Select Board encourages public participation as follows:
  - a. Town residents can bring comments before the Select Board that require discussion and are on the agenda, only after being recognized by the Chair. If your issue is not on the agenda, you may bring it up under "Future agenda items".
  - b. "Topics not anticipated" should be brought to the Chair for possible consideration prior to the meeting.
  - c. Please try to keep your comments short and to the point.
  - d. If it appears that the topic(s) being discussed will consume longer than the time allocated then, at the discretion of the Chair, the matter will be placed on an upcoming Select Board meeting agenda.
  - e. If you believe that your topic will require more time or desire to make a more formal presentation than is allowed under these guidelines, please contact the Town Administrator to ask to be put on a future agenda so that we can properly allocate enough time.
  - f. You are free to ask questions or to make your point for all to consider. However, engaging in active debate with Select Board or audience members will not be allowed.
  - g. All comments and questions must be directed to the Chair of the Select Board per MGL Chapter 30A, Section 20(g).
  - h. Participants are expected to speak from the presenter/guest table.
3. Employees and Board members who have business with the Select Board should be placed on the agenda beforehand (see Item # 1.).
4. Anyone wishing to contact the Select Board in writing may do so at:

**Town of Erving, Attn: Select Board, 12 East Main Street, Erving, Massachusetts 01344**

Alternatively, members of the public can complete a Select Board submission form at the meeting sign in table and office staff member will follow up.

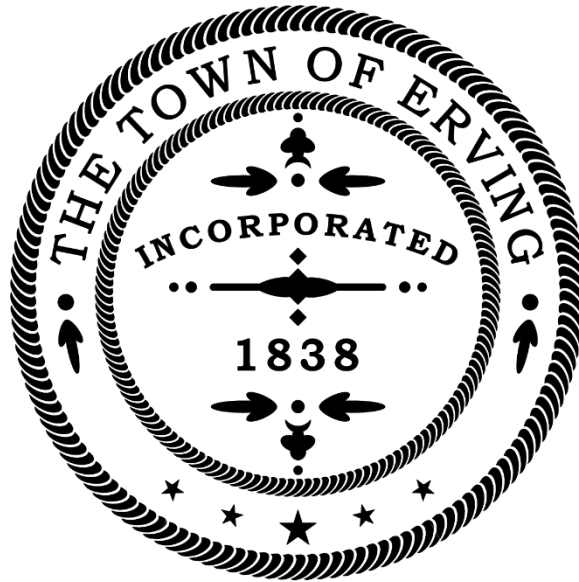
The Select Board appreciates your cooperation in honoring these guidelines.

#### **From Massachusetts Attorney General Official Website**

##### **What public participation in meetings must be allowed?**

Under the Open Meeting Law, the public is permitted to attend meetings of public bodies but is excluded from an executive session that is called for a valid purpose listed in the law. Any member of the public also has a right to make an audio or video recording of an open session of a public meeting. A member of the public who wishes to record a meeting must first notify the Chair and must comply with reasonable requirements regarding audio or video equipment established by the chair so as not to interfere with the meeting. The Chair is required to inform other attendees of such recording at the beginning of the meeting.

While the public is permitted to attend an open meeting, an individual may not address the public body without permission of the Chair. An individual is not permitted to disrupt a meeting of a public body, and at the request of the Chair, all members of the public shall be silent. If after clear warning, a person continues to be disruptive, the Chair may order the person to leave the meeting, and if the person does not leave, the Chair may authorize a constable or other officer to remove the person.



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# **SPECIAL TOWN MEETING**

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**Wednesday, January 31, 2024**

**Time: 7:00 PM**

**Location: 1 Care Drive, Erving, MA 01344**

*Please bring this copy with you to the  
Special Town Meeting.*

Anyone who requires an auxiliary aid or service for effective communication, or a modification of policies or procedures to participate in a program, service, or activity of the Town of Erving, should contact the office of the Select Board as soon as possible but no later than 48 hours before the scheduled event.

The office of the Select Board is located at 12 East Main Street, Erving, MA 01344.

Email: [administrator@erving-ma.gov](mailto:administrator@erving-ma.gov) | Phone: (413) 422-2800



# TOWN OF ERVING

12 East Main Street, Erving, MA 01344  
Tel. (413) 422-2800 | Email: [administrator@erving-ma.gov](mailto:administrator@erving-ma.gov)

## SPECIAL TOWN MEETING WARRANT

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COMMONWEALTH OF MASSACHUSETTS

Franklin, ss.

Town of Erving Constables, Town Clerk, and Administrative Assistant: In the name of the Commonwealth, you are directed to notify and warn the said inhabitants qualified to vote in Town affairs to meet on the grounds of the **Erving Senior & Community Center** located at **1 Care Drive, Erving, Massachusetts 01344** on

**Wednesday, January 31, 2024, at 7:00 PM**

Qualified inhabitants will meet then and there to vote on the following articles in the Warrant:

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**PUBLIC WAYS**

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**ARTICLE 1: ACCEPTANCE OF THE RELOCATION OF BRIDGE STREET**

To see if the Town will vote to accept the relocation of Bridge Street as a public way by the following description:

**Bridge Street, Erving, MA**

**West Side**

Beginning at a set concrete bound on the south line of Route 2, a 1929 Massachusetts State Highway Alteration, said concrete bound being 16.42 feet easterly of a point opposite Station 130+50.57.

Thence S02°44'00"E, a distance of 65.91 feet to a set concrete bound.

Thence S12°40'00"E, a distance of 106.05 feet to a set concrete bound.

Thence S22°04'49"E, a distance of 55.66 feet to a set concrete bound.

Thence S52°14'49"E, a distance of 138.59 feet to a set concrete bound.

Thence S57°37'31"E, a distance of 150 feet, more or less, to the west side of Millers River.

**East Side**

Beginning at a point on the south line of Route 2, a 1929 Massachusetts State Highway Alteration, said point being 112.37 feet easterly of a point opposite Station 130+50.57.

Thence S09°40'00"W, a distance of 71.95 feet to a point.

Thence S02°40'00"E, a distance of 61.99 feet to a point.

Thence S12°40'00"E, a distance of 97.64 feet to a point.

Thence S22°04'49"E, a distance of 38.24 feet to a point.

Thence S52°14'49"E, a distance of 122.93 feet to a point.

Thence S57°37'31"E, a distance of 163 feet, more or less, to the west side of Millers River.

Said layout being 49.5 feet wide from Route 2 to Millers River.

Being more particularly shown on a plan entitled "Layout Plan of Bridge Street in Erving, MA" dated June 2, 2023 by Edward C. Muszynski, PLS as filled in the office of the Town Clerk.

Or take any other action relative thereto.

SUBMITTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS: Approval

*Article Information: This article provides for the official acceptance of the relocation of Bridge Street as a public way in the Town of Erving. Approval of this article will allow the Town to formally record this action with the Franklin County Registry of Deeds. Approval of this article requires a majority vote.*

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**ARTICLE 2: AUTHORIZATION OF PROPERTY TAKING FOR HIGHWAY PURPOSE**

To see if the Town will vote to authorize the Select Board to take by eminent domain for highway purposes, from Renata Pienkawa, the following described land:

**Proposed Taking for Highway Purposes on Maple Ave.  
From Renata Pienkawa**

Beginning at an iron rod on the east line of Maple Ave., said iron rod being 1158.91 feet from a railroad spike on the south line of Route 2, a 1930 State Highway Alteration, thence S15°12'28"E, a distance of 287.82 feet to an iron pin.

Thence S74°47'41"W, a distance of 16.5 feet to a point.

Thence N15°12'28"W, a distance of 287.82 feet to a point.

Thence N74°47'41"E, a distance of 16.5 feet to the point of beginning.

Containing 4,749 square feet and being a portion of the premises conveyed to Renata Pienkawa By deed dated July 13, 1993 and recorded in Book 2808 Page 318 of the Franklin County Registry of Deeds.

Being more particularly shown on a plan entitled “Plan of Proposed Layout of Maple Avenue in the Town of Erving, Massachusetts” dated January 8, 2024 by Edward C. Muszynski, PLS as filled in the office of the Town Clerk.

Or take any action relative thereto.

SUBMITTED BY: Select Board  
FINANCE COMMITTEE RECOMMENDS:

*Article Information: Approval of this article would authorize the Select Board to acquire a by eminent domain, through a friendly taking that has been discussed with the land owner, the described land to be incorporated into the public way layout for Maple Avenue, as described in Article 3 of this warrant, pursuant to the provisions of Massachusetts General Law and upon such terms and conditions as the Select Board deems to be in the best interest of the Town. Approval of this article requires a 2/3 vote.*

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**ARTICLE ~~23~~: ACCEPTANCE OF THE RELOCATION OF MAPLE AVENUE**

To see if the Town will vote to accept the relocation of Maple Avenue as a public way by the following description:

**Maple Avenue, Erving, MA**

**West Side**

Beginning at a railroad spike set in the pavement on the south line of Route 2, a 1930 Massachusetts State Highway Alteration, said spike being 172.98 feet easterly of a Massachusetts Highway Bound opposite Station 191+08.48.

Thence S15°22’39”E, a distance of 452.47 feet to a stone bound.

Thence S15°12’28”E, a distance of 688.85 feet to a railroad spike set in the pavement.

Thence continuing S15°12’28”E, a distance of 287.82 feet to ~~at~~ the end of location.

**East Side**

Beginning at a railroad spike set in the pavement on the south line of Route 2, a 1930 Massachusetts State Highway Alteration, said spike being 210.33 feet east of a Massachusetts Highway Bound opposite Station 191+08.48.

Thence S15°22’39”E, a distance of 469.96 feet to a set concrete bound.

Thence S15°12’28”E, a distance of 688.96 feet to a set iron pin

Thence continuing S15°12’28”E, a distance of 287.82 feet to ~~at~~ the end of location.

Said layout being 33 feet wide from Route 2 to end of location.

Being more particularly shown on a plan entitled “~~Layout Plan~~Plan of Proposed Layout of Maple Avenue in the Town of Erving, Massachusetts” dated January 8, 2024 ~~June 2, 2023~~ by Edward C. Muszynski, PLS as filled in the office of the Town Clerk.

Or take any other action relative thereto.

SUBMITTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS: Approval

***Article Information:** This article provides for the official acceptance of the relocation of Maple Avenue as a public way in the Town of Erving. This action also involves a friendly taking of land that will provide the parcel with the necessary roadway frontage to access two privately owned parcels as well as use a portion of a Town owned parcel. Approval of this article will allow the Town to formally record this action with the Franklin County Registry of Deeds. Approval of this article requires a 2/3 majority vote.*



**FISCAL YEAR 2024 OPERATING BUDGET**

**ARTICLE 34: AMEND FY2024 ELECTED OFFICIAL COMPENSATION**

To see if the Town will vote to amend the fiscal year 2024 Elected Official Compensation, as is detailed in the table below, approved in Article 6 of the May 10, 2023 Annual Town meeting, by an additional Fourteen Thousand Five Hundred Fifteen Dollars and Eighty Cents (\$14,515.80) for a fixed sum of One Hundred Seventy-six Thousand Eight Hundred Twenty-eight Dollars and Thirty Cents (\$176,828.30) and vote that the following salary and compensation be paid from this sum to the following Elected Officials of the Town, as provided by Section 108, Chapter 41 of the General Laws, as amended, or take any other action relative thereto:

	<b>Original Detail</b>	<b>Proposed Amendment</b>	<b>Amended Wage Total</b>	<b>Wage per Member</b>	<b>Chair Stipend</b>
<b>Assessor (3)</b>		\$0.00	\$ 11,718.00*	\$ 3,881.00ea	\$75.00
<b>Board of Health (3)</b>		\$0.00	\$ 3,075.00*	\$ 1,000.00ea	\$75.00
<b>Library Trustees (3)</b>		\$0.00	\$ 3,075.00*	\$ 1,000.00ea	\$75.00
<b>Moderator (1)</b>		\$0.00	\$ 350.00*		
<b>Planning Board (5)</b>		\$0.00	\$ 5,075.00*	\$ 1,000.00ea	\$75.00
<b>Recreation Commission (5)</b>		\$0.00	\$ 5,075.00*	\$ 1,000.00ea	\$75.00
<b>School Committee (5)</b>		\$0.00	\$ 7,090.00***	\$ 1,403.00ea	\$75.00
<b>Select Board/Water Commissioners (3)</b>	\$ 12,451.00	\$0.00			\$250.00
from Water Department	\$ 879.00				
<b>Total Salary</b>			\$ 13,330.00	\$ 4,360.00ea	
<b>Tax Collector (1)</b>	\$ 17,304.00	\$1,778.40			
Certification Award	\$ 1,000.00				
From Water Department	\$ 2,026.00				
<b>Total Salary</b>			\$22,108.40		
<b>Town Clerk (1)</b>	\$25,956.00	\$3,174.60			
From Census Work	\$ 1,000.00				
<b>Total Salary</b>			\$30,130.60		
<b>Treasurer (1)</b>	\$60,827.00	\$9,562.80			
Certification Award	\$ 1,000.00				
From Water Department	\$ 1,875.00				
<b>Total Salary</b>			\$ 73,264.80		
<b>Tree Warden (1)</b>		\$0.00	\$ 2,536.50		
<b>Total Elected Official Salary</b>			<b>\$176,828.30</b>		

SUBMITTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS: Approval

*Article Information: This article outlines the compensation amounts for elected officials. This proposed change for the Town Clerk, Tax Collector and Treasurer salaries is related to the revised compensation scheduled for FY2024 and the funding will be sourced from the existing special article that was approved at the Annual Town Meeting and does not require a change to the current tax levy limit. ~~In the spring of 2023, the compensation plan for all regularly scheduled Town employees was conducted with the intention of making changes for FY2024. As such, the voters~~*

*approved a special article to fund wage adjustments in FY2024. Approval of this article requires a 2/3 vote.*

**STABILIZATION FUND ARTICLES**

**ARTICLE 45: APPROPRIATION TO THE OPIOID SETTLEMENT STABILIZATION FUND**

To see if the Town will vote to transfer the sum of Twenty-two Thousand Seven Hundred Sixteen Dollars and Eighty-five Cents (\$22,716.85) from Free Cash into the Opioid Settlement Stabilization Fund, or take any other action relative thereto.

SUBMITTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS: Approval

*Article Information: Approval of this article would transfer the sum of \$22,716.85 in settlement funds that the Town received in FY2023 into the newly established Fund that was approved at the May 10, ,2023 Town Meeting. The previous vote had authorized this transfer, but the Department of Revenue has asked that this vote is taken again. This approval does not address the expenditure of funds which requires Town Meeting approval. Approval of this article requires a majority vote.*

**ARTICLE 56: APPROPRIATION FOR THE CAPITAL STABILIZATION FUND**

To see if the Town will vote to close the special article appropriations, listed below, and appropriate the unspent balances, in the aggregate sum of Three Hundred Eighty Thousand One Hundred Seventy-six Dollars and Fifty-seven Cents (\$380,176.57), into the Capital Stabilization Fund, or take any other action relative thereto.

Line	Account	Description	Balance in Account
1	001-171-900-17110-530250	Poplar Mountain Conservation Area Surveying	\$195.00
2	001-174-900-17410-530000	Erving Center Village Planning	\$5,282.88
<u>3</u>	<u>001-192-900-19211-530000</u>	<u>Town Hall Feasibility</u>	<u>\$149,418.00</u>
<del>34</del>	001-192-900-19216-578000	Town Hall Phone	\$2,224.00
<u>45</u>	001-192-900-19219-578000	Town Hall Lighting System	\$3,502.69
<del>56</del>	001-210-900-21013-578000	Police- Safety Speed Monitoring Equipment	\$748.48
<del>67</del>	001-220-900-22014-578000	Fire Dept Cab for Gator	\$5,000.00
<del>78</del>	001-220-900-22015-578000	Fire Dept GPS Units	\$13.98
<del>89</del>	001-220-900-22017-578000	Fire Dept Class A Uniforms	\$672.90
<u>910</u>	001-301-900-30110-585250	EES Classroom Furniture	\$38,419.00
<del>1011</del>	001-301-900-30117-578000	EES Window Shade Replacement	\$30,000.00
<del>112</del>	001-301-900-30116-578000	EES Carpet Replacement	\$21,788.00
<del>1213</del>	001-301-900-30119-578000	Phone System Upgrade/Replace	\$5,000.00
<del>1314</del>	001-429-900-42914-578000	Trench Box & Trench Shield	\$5,200.00
<del>1415</del>	001-433-900-43310-578000	Solid Waste Roll off	\$5,000.00
<del>1516</del>	001-541-900-54111-578000	Senior Center Exit Roofs	\$3,200.00
<del>1617</del>	001-541-900-54112-578000	Senior Center HVAC System	\$25,275.00
<del>1718</del>	001-650-900-65010-578000	Resurface Tennis Courts Vets Park	63,000.00
<del>1819</del>	001-650-900-65011-578000	Roofs- Bath House & Shed Zilinski Field	\$1,736.64
<del>1920</del>	001-650-900-65017-578000	Riverfront Park Water Tower Assessment	\$4,700.00
<del>2021</del>	001-650-900-65018-530000	Park Grant Writer	\$20,000.00

Total **\$380,176.57**

SUBMITTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS: Approval

CAPITAL PLANNING COMMITTEE RECOMMENDS: Approval [Aye(5), Nay(0), Abstain(0)]

*Article Information: Approval of this article would transfer the unspent funds from special articles that were previously appropriated for capital projects. The Capital Planning Committee has met with representatives of the departments, boards and commissions to discuss recommendations on what accounts can be closed out as the projects are complete and there are unspent funds, or the requests are several years old and the projects have not progressed and would need to be planned with current cost estimates. The Capital Planning Committee recommends that they are closed, with the unspent balances appropriated into the Capital Stabilization fund, so that the funds can be used for future capital investments. Approval of this article requires a majority vote.*

**FISCAL YEAR 2024 CAPITAL IMPROVEMENTS**

**ARTICLE 67: APPROPRIATION FOR MODULAR OFFICE SPACE FOR PUBLIC WORKS**

To see if the Town will vote appropriate the sum of Seventy-five Thousand Dollars and No Cents (\$75,000.00) from account number 001-429-900-42912-578000 for the Public Works Dry Storage Project for the purchase, installation, and related costs of modular office unit on Public Works Boulevard, or take any other relative action there to.

SUBMITTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS: Approval

CAPITAL PLANNING COMMITTEE RECOMMENDS: Approval [Aye(5), Nay(0), Abstain(0)]

*Article Information: This article would appropriate \$75,000 for the purchase of modular office space for the Public Works staff. With the knowledge that the request for a new Public Works Office and dry storage garage facility is several years out from being funded, finding appropriate interim office space for the departments needs to be prioritized. This proposal would allow the Town to purchase the necessary space for the foreseeable future and the proposed funding source is related to this purpose. Approval of this article requires a majority vote.*

**ARTICLE 78: APPROPRIATION FOR THE BOARD, SECURE & SECURITY OF TOWN PROPERTIES**

To see if the Town will vote to close the special article appropriations, listed below, and appropriate the unspent balances, in the aggregate sum of Twelve Thousand Seven Hundred Twelve Dollars and Eighty-Three Cents (\$12,712.83), into a new account to be created for Board, Secure & Security of Town owned properties, or take any other action relative thereto.

Line	Account	Description	Balance in Account
1	001-192-900-19215-578000	Mothball & Planning Usher Boiler RM	10,107.04
2	001-192-900-19217-578000	IP Mill Security/Safety/Maint	\$2,398.37
3	001-192-900-19218-578000	IP Mill MKT Feas / Infrastructure Study	\$207.42
		Total	\$12,712.83

SUBMITTED BY: Select Board

FINANCE COMMITTEE RECOMMENDS: Approval

CAPITAL PLANNING COMMITTEE RECOMMENDS: Approval [Aye(5), Nay(0), Abstain(0)]

*Article Information:* Approval of this article ~~would transfer the unspent funds from special articles that were previously appropriated for capital projects. The Capital Planning Committee has met with representatives of the departments, boards and commissions to discuss recommendations on what accounts can be closed out.~~ To this Article proposes to aggregate the remaining balances of special articles for the former IP Mill and the former Usher Mill sites into a single special article to be used to continue to maintain and secure these sites. ~~The newly appropriated balance is meant to continue support.~~ Approval of this article requires a majority vote.

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**MULTI-YEAR CONTRACT AUTHORIZATION**

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**ARTICLE 89: AUTHORIZATION TO SIGN FIVE YEAR CONTRACT FOR SCHOOL TRANSPORTATION SERVICES**

To see if the Town will vote to authorize the School Committee to enter into a five (5) year contract, commencing on July 1, 2024 with F. M. Kuzmeskus to provide school transportation services for the Town, subject to the School Committee’s determination that the contract is in the best interests of the Town and subject annually to Town Meeting approval for funding for these services and/or take any vote or votes in relation thereto.

SUBMITTED BY: School Committee

SELECT BOARD RECOMMENDS: Approval

FINANCE COMMITTEE RECOMMENDS: Approval

*Article Information:* Approval of this article would authorize the School Committee to sign a five (5) year contract with F.M. Kuzmeskus for the provision of school transportation services for students in Erving. Approval of this article requires a majority vote.

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In addition, you are hereby directed to serve the above warrant and to post attested copies as directed by vote of the Town at least fourteen (14) days before said meeting. Fail not and make do return of this warrant with your doings thereon to the Town Clerk for the day of said meeting.

Given under our hands this \_\_\_\_ day of **January 2024**.

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Jacob A. Smith, Chairman

Scott Bastarache

James Loynd

Erving Select Board

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**POSTING REQUIREMENT CERTIFICATION**

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FRANKLIN SS

TOWN OF ERVING

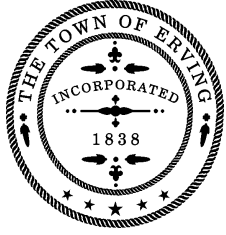
I have served the above warrant by posting attested copies, as directed by vote of the Town, at least fourteen (14) days before the time of holding said meeting.

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Date

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Erving Constable



# TOWN OF ERVING

## SELECT BOARD

12 East Main Street  
ERVING, MASSACHUSETTS 01344

Tel. 413-422-2800  
Fax 413-422-2808  
Email: [administrator@erving-ma.gov](mailto:administrator@erving-ma.gov)

Jacob A. Smith, Chair  
Scott Bastarache  
James Loynd  
*Select Board*

Bryan Smith  
*Town Administrator*

January 11, 2024

To: Select Board  
From: Bryan Smith, Town Administrator  
CC: Jacquelyn Boyden, Principal Assessor

RE: Senior Work Off Program

At the Special Town Meeting in June of 2015, the voters unanimously approved the adoption of MGL Chapter 59, Section 5K. This Chapter and Section allows for a tax exemption for taxpayers age of 60 and older to participate in the Senior Work Off program. Recent receipt of tax bills and the experienced changes in the property valuations and the tax rate has led to renewed interest in the program. The program creates a maximum exemption benefit of \$1,500. In the Town Meeting vote, the voters set the minimum exemption at \$750. I wanted to make the Select Board aware of the current limit and the statutory limit to see if that is a topic that may be revisited in the future.

The program works by accepting applications from taxpayers and determining eligibility with the program requirements. I have attached a copy of the program eligibility requirements. Eligible applicants can be placed in work placements within the municipality. In the past, the Library and the Senior & Community Center have served as locations for the work off program. The exemption benefit is earned at the rate of the current minimum wage rate, which is currently \$15.00/hour.

The work must be completed and certified by my office and submitted to the Assessor's Office prior to the actual tax bills being due. With our current preliminary tax billing system, we have determined that work would have to be submitted for certification by March 1<sup>st</sup> so that it can be processed before tax bills are due on April 1<sup>st</sup>.

We are going to work under the current parameters for now but it may be beneficial for the Select Board to review the program and consider potential revisions that may be desired and whether the exemption benefit should be revisited at the Town Meeting.

<b>Part I</b>	ADMINISTRATION OF THE GOVERNMENT
<b>Title IX</b>	TAXATION
<b>Chapter 59</b>	ASSESSMENT OF LOCAL TAXES
<b>Section 5K</b>	PROPERTY TAX LIABILITY REDUCED IN EXCHANGE FOR VOLUNTEER SERVICES; PERSONS OVER AGE 60

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Section 5K. In any city or town which accepts the provisions of this section, the board of selectmen of a town or in a municipality having a town council form of government, the town council or the mayor with the approval of the city council in a city may establish a program to allow persons over the age of 60 to volunteer to provide services to such city or town. In exchange for such volunteer services, the city or town shall reduce the real property tax obligations of such person over the age of 60 on his tax bills and any reduction so provided shall be in addition to any exemption or abatement to which any such person is otherwise entitled and no such person shall receive a rate of, or be credited with, more than the current minimum wage of the commonwealth per hour for services provided pursuant to such reduction nor shall the reduction of the real property tax bill exceed \$1,500 in a given tax year. It shall be the responsibility of the city or town to maintain a record for each taxpayer including, but not limited to, the number of hours of service and the total amount by which the real property tax has been reduced and to provide a copy of such record to the assessor in order that the actual tax bill reflect

the reduced rate. A copy of such record shall also be provided to the taxpayer prior to the issuance of the actual tax bill. Such cities and towns shall have the power to create local rules and procedures for implementing this section in any way consistent with the intent of this section.

In no instance shall the amount by which a person's property tax liability is reduced in exchange for the provision of services be considered income, wages, or employment for purposes of taxation as provided in chapter 62, for the purposes of withholding taxes as provided in chapter 62B, for the purposes of workers' compensation as provided in chapter 152 or any other applicable provisions of the General Laws, but such person while providing such services shall be considered a public employee for the purposes of chapter 258, but such services shall be deemed employment for the purposes of unemployment insurance as provided in chapter 151A.

A city or town, by vote of its legislative body, subject to its charter, may adjust the exemption in this clause by: (1) allowing an approved representative, for persons physically unable, to provide such services to the city or town; or (2) allowing the maximum reduction of the real property tax bill to be based on 125 volunteer service hours in a given tax year, rather than \$1,500.



# TOWN OF ERVING

## SENIOR CITIZEN PROPERTY TAX WORK-OFF PROGRAM

### PROGRAM INFORMATION AND PROCEDURES

The Senior Citizen Property Tax Work-Off Program was established for Erving residents under the provisions of Massachusetts G.L. Chapter 59 §5K.

**Eligibility for the Program:** The program is open to all Erving property owners sixty (60) years of age or over, whose primary residence is at the Erving property for which tax relief is sought. The program is limited to ten (10) participants each year. A person may be selected to participate in this program for more than one year as long as he or she meets the eligibility requirements and there is work available which meets the participants' qualifications. A new application must be submitted each year. Only one tax credit per household may be given. Volunteer service on Town boards, commissions or committees will not be credited under this program.

**Benefits of the Program:** Eligible participants can receive an abatement of up to \$750.00 per year on their real estate taxes by working as volunteers for the Town in a variety of capacities. The abatement is calculated at the state minimum wage per hour for each volunteer hour worked under the program. Participants must perform assigned work in order to qualify for an abatement. Tax abatements under this program shall be pro-rated in the event that a participant cannot complete the assigned work due to extenuating circumstances. This abatement program is not in addition to any other personal exemption allowed under other statutes, such as elderly or veteran exemptions.

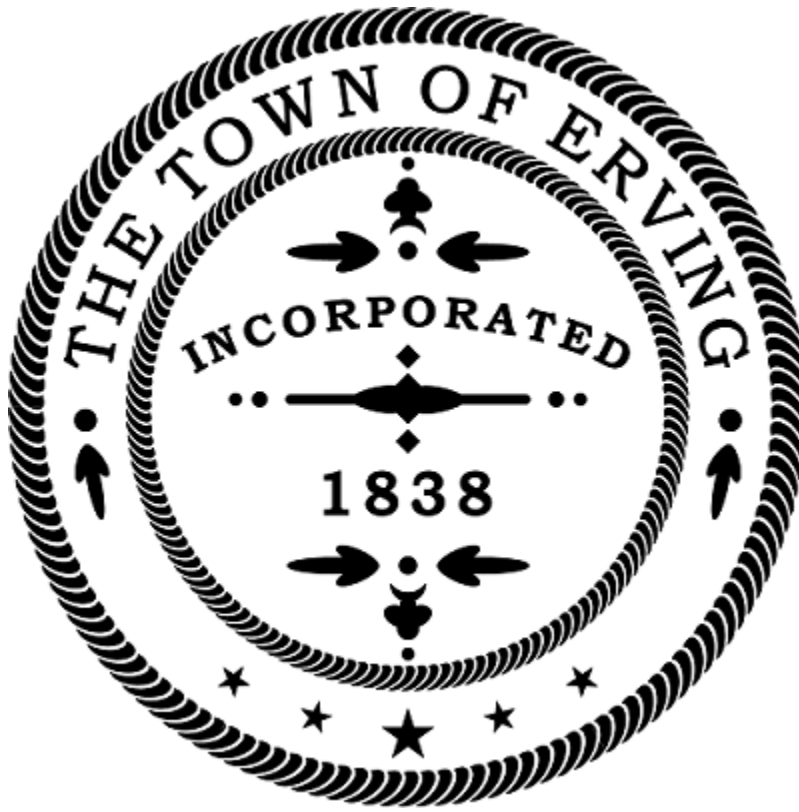
**Administration of the Program:** The program is administered by the Administrative Coordinator/Board of Selectmen's Office, with assistance from the Assessors and the Treasurer and Tax Collector.

#### **Program Procedures:**

- 1) Program information is advertised in August/September of each year. Applications may be obtained in person from the Selectmen's Office, or an application can be mailed by calling the Selectmen's Office at (413) 422-2800 Ext 101. Applications may be submitted either by mail at 12 East Main Street Erving MA 01344 or in person to the Selectmen's Office on a rolling basis beginning August 1 through the coming program year.
- 2) When an application is submitted, the Administrative Coordinator/Selectmen's Office:
  - a) Reviews skills and experience.
  - b) Checks requests for assistance that have been submitted by Town departments to see if an appropriate position is available.
  - c) Sets up an interview for the applicant with the Town department that has requested a volunteer.

- d) Sends a letter to the applicant notifying him or her of a placement in the Town department where they will perform their volunteer work. The letter will include the approximate start and end date of the work, estimated number of hours, and the hourly wage rate.
  - e) Confirms with the Town department that the volunteer has accepted the position and notifies the department of the volunteer's available start date.
- 3) The Town department calls the applicant to arrange a schedule for the volunteer work. The department is responsible for any training that is required. The participant is directed to complete payroll paperwork prior to starting the volunteer work. No work shall begin until this is done.
  - 4) The participant must sign in and sign out for all shifts worked, and the Department Head must verify shifts worked for the program abatement.
  - 5) Once the volunteer work is completed, the department, in conjunction with the participant, completes the Volunteer Timesheet form and submits it to the Board of Selectmen's Office. A copy of this timesheet is given to the volunteer.
  - 6) The Selectmen's Office fills out a Certificate of Completion of Volunteer Services and submits it to the Assessor's office for processing. The Assessors review the Certificate and if all documentation is complete, grant a real estate tax abatement in an amount equal to the hourly minimum wage times the number of hours of work that have been performed, not to exceed \$750.
  - 7) Dates:
    - The Program Year runs from October 1 through September 1.
    - Certificate of Completion of Volunteer Services must be submitted to the Selectmen's Office by September 1st to qualify for an abatement on the upcoming Actual real estate tax bill. This means that Volunteer Services are applied to the upcoming fiscal year tax bill.
  - 8) **IMPORTANT: PARTICIPANTS SHOULD PAY THEIR TAX BILLS BY THEIR DUE DATES.**
  - 9) Applications of eligible participants who are not placed in a volunteer position will be retained and may be reviewed again later in the program year to determine whether a job opportunity has arisen.
  - 10) In the event there are more applications than there are funds available, applications will be prescreened for placement and those applications will then be subject to a lottery process for final acceptance.

If more program information is needed, please contact the Selectmen's Office at 413-422-2800; by email @ [admin@erving-ma.org](mailto:admin@erving-ma.org) or mail your request for information to Board of Selectmen's Office, 12 East Main Street, Erving MA 01344. For questions on the abatement process, please contact the Assessor's Office at 413-422-2800 Ext 107.



# **FY2025 Operating Budget Requests**

**Presented December 30, 2023**

# Section 1 | Revenue

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## FY2025 Budget Revenue Sources

ESTIMATES

updated 12-30-2023

General Fund	FY2025
<b>Revenue</b>	
Previous Fiscal Year Levy Limit	\$ 12,422,348
2.5% Allowed by Law	\$ 310,559
Amendment from Previous Fiscal Year New Growth	\$ -
New Growth Estimate	\$ -
<b>Estimated Funds Available to Raise &amp; Appropriate</b>	<b>\$ 12,732,907</b>
Assessors Overlay	\$ (200,000)
State Charges	\$ (275,000)
State Receipts	\$ 700,000
Local Estimated Receipts Projected	\$ 240,000
General Fund Free Cash (as of 10-23-2023)	\$ 769,827
<b>Total Estimated General Fund Revenue</b>	<b>\$ 13,967,734</b>

Wastewater Enterprise Fund	
Retained Earnings Balance (as of 10-23-2023)	\$ 1,018,566
FY2025 Raise & Appropriation	-
FY2025 Estimated Montague Receipts	-
<b>Total Estimated Wastewater Fund Revenue</b>	<b>\$ 1,018,566</b>

Water Enterprise Fund	
Retained Earnings Balance (as of 10-23-2023)	\$ 228,891
FY2025 Estimated Receipts Revenue	-
<b>Total Estimated Water Enterprise Fund Revenue</b>	<b>\$ 228,891</b>

PEG ACCESS Fund	
Fund Balance (as of June 30, 2023)	\$ 104,803
FY2025 Estimated Receipts Revenue	\$ 15,500
<b>Total Estimated PEG Access Fund Revenue</b>	<b>\$ 120,303</b>

Trust Funds	
General Stabilization Balance (as of June 30, 2023)	\$ 10,951,377
Capital Stabilization Balance (as of June 30, 2023)	\$ 862,896
OPEB Trust Balance (as of June 30, 2023)	\$ 6,082,817
Cemetery Perpetual Care Expendable (as of June 30, 2023)	\$ 24,222
Conservation Fund (as of June 30, 2023)	\$ 9,215
<b>Total Trust Fund Balances</b>	<b>\$ 17,930,527</b>

Note: State receipts and charges are placeholder estimates, based on the actuals for FY2024 ( charges: \$253,195 and receipt: \$732,470) that are subject to change and will be updated at the end of January with the Governor's proposed numbers. At this time I am not projecting new growth based on feedback from the Assessor's Office and we are anticipating no significant changes in local receipts.

Water receipts are not estimated until April after the spring water meter readings are complete and the full year of consumption data is available for the formula.

The agreement with Montague for the treatment of wastewater is up for negotiation which may have an impact on the anticipated receipts.

## Section 3 | Public Safety

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210	Police Department
220	Fire Department
231	Ambulance Services
232	Emergency Medical Technicians
240	Protective Inspections
291	Emergency Management Department
292	Animal Control
294	Tree Warden

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Police

**Submitted by:** Robert L. Holst

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

**Challenges:** The department is working through staffing concerns and getting back to full staff, working to find a new co-responder and to continue to navigate the POST requirements. The department has equipment that will assist in the process of becoming accredited, however finding the time to implement and build the program has become challenging.

**Accomplishments:** The union contract is finalized. Livescan machine is installed and working. Upgrade to sidewalks to include an electric charge point at the PD. Department members were involved in a lot of community outreach programs. The department has partnered with CSO, Quabbin House, Connect and the anti-crime task force to name a few. Recently the anti-crime task force accepted one of our members to be part of the important work the task force does. This will bring a high level of knowledge and information sharing to our community and department to address crime and drug related offenses.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Continue to provide a high quality of policing to Erving, where we are staffing our shifts with at least two officers. This will provide the officers with a safe working environment and the residents to have quicker response time. I would like to re-address the cadet program. With 6 full time staff members the majority of shifts could be staffed with two officers. The overtime budget will assist in backfilling shifts and providing the officers with the opportunity to receive additional training. Mental health awareness among officers is growing in its attention and need for resources for officers is improving. We must continue to make this a priority to ensure our staff have what they need to address any mental health concerns and the stresses of the work they do.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

Currently the department collects fees for processing LTC / FID. 25 dollars out of the 100 dollars is returned to the town. The department collects fees for anyone looking to solicit in the town. The department could look at additional revenue with the livescan printing machine.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

I understand and respect the work that was done last budget season, departments had to do without requests / wants. This year other than full-time staff wages I have level funded the departments wages and operating budget as requested.

I am concerned over not funding the cadet program and feel this is a program that would be beneficial to the department and community.

I am concerned over the funding for any new hired officer, 5,000.00 is not enough to send an officer to the academy or needed equipment.

Not raising the cruiser maintenance could also become a concern.

Software Subscriptions will need to be adjusted to cover the livescan machine once the year service plan expires November 2024.

Part time officer wages being level funded could become a concern.

Level funding the overtime budget could become a concern especially with the raises the department received in Fy24.



Police Department

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Salary &amp; Wages</b>							
001 210 100 21000 511100	Perm. Salary & Wage- Full	\$ 362,100	\$ 350,383	\$ 377,000	\$ 92,706	\$ 396,000	\$ 19,000
001 210 100 21000 512000	Temp. Salary & Wage	\$ -	\$ 5,049	\$ 6,000	\$ 2,209	\$ 6,000	\$ -
001 210 100 21000 514000	Longevity	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ -
001 210 100 21000 514200	Shift Differential	\$ -	\$ 3,918	\$ 5,400	\$ 900	\$ 5,400	\$ -
001 210 100 21000 514100	Educational Incentive	\$ 9,000	\$ 6,000	\$ 9,000	\$ -	\$ 16,000	\$ 7,000
001 210 100 21000 513000	Overtime	\$ 62,700	\$ 43,212	\$ 65,000	\$ 13,755	\$ 65,000	\$ -
001 210 100 21000 513100	Compensatory Time			\$ -	\$ -	\$ -	\$ -
001 210 100 21000 514400	Holiday Pay			\$ -	\$ -	\$ 20,000	\$ 20,000
001 210 100 21000 515000	Vacation Leave			\$ -	\$ -	\$ 22,000	\$ 22,000
001 210 100 21000 515100	Sick Leave			\$ -	\$ -	\$ 10,000	\$ 10,000
001 210 100 21000 515200	Military Leave			\$ -	\$ -	\$ -	\$ -
001 210 100 21000 515300	Bereavement Leave			\$ -	\$ -	\$ -	\$ -
001 210 100 21000 515500	Jury Duty Leave			\$ -	\$ -	\$ -	\$ -
001 210 100 21000 519100	Sick Leave Buyback			\$ -	\$ -	\$ -	\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 435,050	\$ 409,812	\$ 463,650	\$ 109,570	\$ 541,650	\$ 78,000
<b>Ordinary Expenses Subtotal</b>							
001 210 200 21000 521100	Electricity	\$ 9,300	\$ 10,619	\$ 10,000	\$ 3,614	\$ 10,000	\$ -
001 210 200 21000 534010	Telecommunication Services- Wired	\$ 11,800	\$ 13,536	\$ 11,800	\$ 4,030	\$ 2,100	\$ (9,700)
001 210 200 21000 534020	Telecommunication Services- Wireless					\$ 10,800	\$ 10,800
001 210 200 21000 530100	Seminars & Meetings, Chief					\$ 1,000	\$ 1,000
001 210 200 21000 521200	Heating Oil Fuel	\$ 5,000	\$ 3,875	\$ 6,000	\$ 1,778	\$ 6,000	\$ -
001 210 200 21000 521300	Propane					\$ -	\$ -
001 210 200 21000 523000	Water					\$ 200	\$ 200
001 210 200 21000 542000	Office Supplies	\$ 5,800	\$ 2,418	\$ 5,800	\$ 225	\$ 4,000	\$ (1,800)
001 210 200 21000 524100	Buildings Maintenance Services	\$ 1,800	\$ 2,820	\$ 1,800	\$ -	\$ 1,000	\$ (800)
001 210 200 21000 524110	Fire Alarm/Suppression Maintenance Services					\$ 1,200	\$ 1,200
001 210 200 21000 524400	Vehicle Maintenance Services	\$ 7,000	\$ 6,880	\$ 7,000	\$ 2,350	\$ 7,000	\$ -
001 210 200 21000 558200	Software Subscriptions	\$ 10,000	\$ 5,609	\$ 10,000	\$ 6,615	\$ 10,000	\$ -
001 210 200 21000 558220	Body Camera Subscription & Maintenance	\$ 17,300	\$ 15,687	\$ 17,300	\$ -	\$ 17,300	\$ -
001 210 200 21000 558700	Uniform & Clothing Supplies	\$ 6,000	\$ 3,621	\$ 6,000	\$ 974	\$ 6,000	\$ -
001 210 200 21000 558410	Firearm Supplies	\$ 2,500	\$ 2,471	\$ 2,500	\$ -	\$ 2,500	\$ -
001 210 200 21000 573000	Dues & Memberships, Chief	\$ 2,000	\$ 1,594	\$ 2,000	\$ 50	\$ 1,100	\$ (900)
001 210 200 21000 571000	In-State Travel					\$ 500	\$ 500
001 210 200 21000 530110	Employee Training Seminars	\$ 5,000	\$ 3,412	\$ 5,000	\$ 996	\$ 4,500	\$ (500)
001 210 200 21000 558600	Emergency Communication/Radio Subscription	\$ 4,200	\$ 3,164	\$ 4,200	\$ 3,182	\$ 4,200	\$ -
001 210 200 21000 575000	New Hire / Police Academy	\$ 15,300	\$ 2,841	\$ 5,000	\$ -	\$ 5,000	\$ -
<b>Canine Officer Program</b>							
001 210 200 21001 558470	Canine Program Supplies	\$ -	\$ 1,054	\$ 6,000	\$ 1,596	\$ 6,000	\$ -
001 210 200 21001 530470	Veterinary Medical Services	\$ -	\$ 433	\$ 1,500	\$ 127	\$ 1,500	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 103,000	\$ 80,033	\$ 101,900	\$ 25,537	\$ 101,900	\$ -
<b>Special Articles &amp; Continuing Appropriations</b>							
001 210 900 21010 585000	Purchase of Vehicles	\$ 60,000	\$ 64,805	\$ -	\$ -	\$ -	\$ -
001 210 900 21011 558710	Purchase of Ballistic Vests	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 210 900 21012 578000	Cruiser & Body Video Cams	\$ 27,000	\$ 24,356	\$ -	\$ -	\$ -	\$ -
001 210 900 21013 578000	Safety Speed Monitoring Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		\$ 87,000	\$ 89,160	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>		\$ 625,050	\$ 579,006	\$ 565,550	\$ 135,106	\$ 643,550	\$ 78,000

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Fire & Emergency Medical Services

**Submitted by:** Philip Wonkka

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

This year the department leadership is challenged with State mandates on responses to Hostile events and procuring equipment to meet this need. Thankfully we are utilizing state grants for the purchase of the needed equipment. Challenges have been seeing one of the staff move on to another busier department. We welcomed a member of the call force on as a full time staff member which made the transition easier. Cost of unforeseen repairs has been a challenge this year. We have made some changes to the timing of preventive maintenance to alleviate this for the upcoming fiscal year. A study of the ambulance service agreement we currently have with Northfield EMS has been completed, which will bring a higher assessment to the town, this study formalized the agreement and stabilized the future of EMS for the regional service, allowing for a better service model to be brought forward. As we move in to the new calendar year we will see the installation of a exhaust capture system mounted in both stations allowing for 100 percent capture of exhaust fumes to better protect the firefighters when the trucks are started or back in to the stations. This will equipment will better protect us and our limit the chance for lung disease.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

The department continues to offer top notch services while maintaining a fiscally and financially attitude to operate. For the upcoming year we will be able to utilize normal budget funds to complete a office space build out. We have moved preventative maintenance around to better suit the funds requested and eliminate the request for larger increases to the budget. We have spent a large amount of time attempting to submit a close to level funded budget while still maintaining the high level of service provided to the community.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

The department continues to apply for grant funding where available. FY 24 DFS grant we received the Department of Fire Services Equipment grant to complete the CoMIRS radio build out. FY25 DFS grant will hopefully the needed ballistic protection to field responders during hostile events.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Looking back over 5 years we have attempted to lower budget lines where we saw surplus and off set preventive maintenance to easy the budget request changes allowing for a close to level funded budget

moving in to FY25. FY25 Ambulance services request is based on projected requests as we have not seen the assessments from the Town of Orange to date.

Fire Department

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Salary &amp; Wages</b>							
001 220 100 22000 511100	Perm. Salary & Wage	\$ 184,899	\$ 187,390	\$ 190,780	\$ 54,209	\$ 178,235	\$ (12,545)
001 220 100 22000 512000	Temp. Salary & Wage	\$ 32,640	\$ 24,074	\$ 32,640	\$ 13,388	\$ 32,640	\$ -
001 220 100 22000 513000	Overtime	\$ 25,500	\$ 24,106	\$ 25,500	\$ 9,241	\$ 25,500	\$ -
001 220 100 22000 514000	Longevity	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)
001 220 100 22000 514300	Special Duty Assignment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 220 100 22000 513100	Compensatory Time					\$ -	\$ -
001 220 100 22000 514400	Holiday Pay					\$ 9,885	\$ 9,885
001 220 100 22000 515000	Vacation Leave					\$ 11,376	\$ 11,376
001 220 100 22000 515100	Sick Leave					\$ 14,304	\$ 14,304
001 220 100 22000 515300	Bereavement Leave					\$ -	\$ -
001 220 100 22000 515500	Jury Duty Leave					\$ -	\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 244,539	\$ 237,071	\$ 250,420	\$ 78,337	\$ 272,940	\$ 22,520
<b>Ordinary Expenses Subtotal</b>							
001 220 200 22000 523000	Water	\$ 6,500	\$ 5,860	\$ 6,000	\$ 5,860	\$ 6,000	\$ -
001 220 200 22000 524110	Fire Alarm/Suppression Maintenance Services	\$ 1,500	\$ 1,244	\$ 1,500	\$ 316	\$ 1,500	\$ -
001 220 200 22000 521100	Electricity	\$ 9,600	\$ 11,887	\$ 13,000	\$ 2,405	\$ 13,000	\$ -
001 220 200 22000 534010	Telecommunication Services- Wired	\$ 9,000	\$ 7,158	\$ 9,000	\$ 2,185	\$ 7,000	\$ (2,000)
001 220 200 22000 534020	Telecommunication Services- Wireless					\$ 1,000	\$ 1,000
001 220 200 22000 530100	Seminars & Meetings	\$ 1,500	\$ 631	\$ 1,500	\$ -	\$ 1,000	\$ (500)
001 220 200 22000 521200	Heating Oil Fuel	\$ 10,000	\$ 13,424	\$ 15,000	\$ 1,867	\$ 13,600	\$ (1,400)
001 220 200 22000 521300	Propane					\$ 400	\$ 400
001 220 200 22000 573000	Dues & Memberships	\$ 1,500	\$ 1,595	\$ 1,500	\$ 985	\$ 1,500	\$ -
001 220 200 22000 542000	Office Supplies					\$ 400	\$ 400
001 220 200 22000 524100	Buildings Maintenance Services					\$ 3,000	\$ 3,000
001 220 200 22000 543000	Building Maintenance Supplies					\$ 3,000	\$ 3,000
001 220 200 22000 558200	Software Subscriptions					\$ 12,500	\$ 12,500
001 220 200 22000 558550	Fire Prevention/Education Supplies					\$ 1,000	\$ 1,000
001 220 200 22000 558500	Firefighting Supplies					\$ 10,000	\$ 10,000
001 220 200 22000 558600	Emergency Communication/Radio Subscription	\$ 3,500	\$ 2,864	\$ 3,000	\$ 2,882	\$ 3,000	\$ -
001 220 200 22000 524200	Firefighting Equipment Maintenance Services					\$ 10,000	\$ 10,000
001 220 200 22000 524400	Vehicle Maintenance Services					\$ 20,000	\$ 20,000
001 220 200 22000 558700	Uniform & Clothing Supplies	\$ 10,000	\$ 484	\$ 12,000	\$ -	\$ 2,100	\$ (9,900)
	Pump/Ladder/Hose Maintenance*	\$ 10,000	\$ 10,161	\$ 12,000	\$ 5,007	\$ -	\$ (12,000)
	SCBA Bottles*	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ (2,000)
	Equipment Undefined*	\$ 25,000	\$ 32,319	\$ 25,000	\$ 4,380	\$ -	\$ (25,000)
	Expense Undefined*	\$ 25,000	\$ 18,333	\$ 25,000	\$ 14,849	\$ -	\$ (25,000)
<b>Ordinary Expenses Subtotal</b>		\$ 115,100	\$ 105,959	\$ 126,500	\$ 40,737	\$ 110,000	\$ (6,500)
<b>Special Articles &amp; Continuing Appropriations</b>							
001 220 700 22010 578000	Fire Dept-Hoses & Accessories	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 220 900 22011 585150	Fire Dept Radios	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 220 900 22012 578000	Fire Dept-Portable Pumps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 220 900 22013 578000	Fire Dept-Skid Unit for Gator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 220 900 22014 578000	Fire Dept-Cab for Gator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 220 900 22015 578000	Fire Dept-GPS Units	\$ -	\$ -	\$ -	\$ 1,455	\$ -	\$ -
001 220 900 22016 578000	Fire Dept-Hose & Gear Dryer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 220 900 22017 578000	Fire Dept Class A Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		\$ -	\$ -	\$ -	\$ 1,455	\$ -	\$ -
<b>Department Total</b>		\$ 359,639	\$ 343,030	\$ 376,920	\$ 120,529	\$ 382,940	\$ 6,020

\* accounts will be phased out and replaced with line items that better define use

**Emergency Medical Services**

<b>Account #</b>	<b>Account Description</b>	<b>FY2023 Budget</b>	<b>FY2023 Expended</b>	<b>FY2024 Budget</b>	<b>FY2024 Expended YTD (11/07/2023)</b>	<b>FY2025 Budget Request</b>	<b>+/- diff from FY2024 Budget</b>
<b><i>Ordinary Expenses Subtotal</i></b>							
001 231 200 23100 530420	Ambulance Servcies	\$ 80,000	\$ 69,403	\$ 78,000	\$ 45,680	\$ 100,000	\$ 22,000
001 232 200 23200 530110	Employee Training Seminars	\$ 2,500	\$ 1,574	\$ 2,500	\$ -	\$ 2,500	\$ -
001 232 200 23200 558570	Emergency Medical Supplies	\$ 4,000	\$ 1,335	\$ 4,000	\$ 936	\$ 3,000	\$ (1,000)
<b><i>Ordinary Expenses Subtotal</i></b>		<b>\$ 86,500</b>	<b>\$ 72,312</b>	<b>\$ 84,500</b>	<b>\$ 46,617</b>	<b>\$ 105,500</b>	<b>\$ 21,000</b>
<b>Department Total</b>		<b>\$ 86,500</b>	<b>\$ 72,312</b>	<b>\$ 84,500</b>	<b>\$ 46,617</b>	<b>\$ 105,500</b>	<b>\$ 21,000</b>

**Property Inspection Services**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Ordinary Expenses Subtotal</b>							
001 240 200 24000 530000	Professional Contracting Services*	\$ 7,600	\$ 8,196	\$ 7,600	\$ 3,800	\$ 7,600	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 7,600	\$ 8,196	\$ 7,600	\$ 3,800	\$ 7,600	\$ -
<b>Department Total</b>		\$ 7,600	\$ 8,196	\$ 7,600	\$ 3,800	\$ 7,600	\$ -

\*level funded for now, but is subject to change in January 2024 after FRCOG assessments are established

**Emergency Management Department**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Salary &amp; Wages</b>							
001 291 100 29100 511100	Perm. Salary & Wage*	\$ 4,604	\$ 3,103	\$ 4,666	\$ -	\$ 1,602	\$ (3,064)
<b>Salary &amp; Wages Subtotal</b>		\$ 4,604	\$ 3,103	\$ 4,666	\$ -	\$ 1,602	\$ (3,064)
<b>Ordinary Expenses Subtotal</b>							
001 291 200 29100 534020	Telecommunication Services- Wireless					\$ 500	\$ 500
001 291 200 29100 558200	Software Subscriptions	\$ 5,500	\$ 4,742	\$ 5,500	\$ 4,664	\$ 5,000	\$ (500)
001 291 200 29100 540000	Purchase of Supplies	\$ 3,000	\$ 35	\$ 3,000	\$ -	\$ 3,000	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 8,500	\$ 4,777	\$ 8,500	\$ 4,664	\$ 8,500	\$ -
<b>Special Articles &amp; Continuing Appropriations</b>							
001 291 900 29101 585150	Purchase of Emergency Communication Equipment	\$ 30,000	\$ 43,816	\$ -	\$ -	\$ -	\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		\$ 30,000	\$ 43,816	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>		<b>\$ 43,104</b>	<b>\$ 51,696</b>	<b>\$ 13,166</b>	<b>\$ 4,664</b>	<b>\$ 10,102</b>	<b>\$ (3,064)</b>

\*EMD Director wage moved to Fire Dept Budget.

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Animal Control

**Submitted by:** Robert L. Holst

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

We have been without this position, since the departure of the previous ACO. Currently this has required our department to respond to animal calls or contract with Athol ACO.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

We will be looking to hire a new ACO, and we are looking to create a shared ACO with surrounding communities.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

Currently we have a fee for dog licenses. This is all.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

No budget changes.



**Animal Control Services**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Salary &amp; Wages</b>							
001 292 100 29200 511100	Perm. Salary & Wage	\$ 8,820	\$ -	\$ 8,820	\$ -	\$ 8,820	\$ -
001 292 100 29200 514400	Holiday Pay						\$ -
001 292 100 29200 515000	Vacation Leave						\$ -
001 292 100 29200 515100	Sick Leave						\$ -
001 292 100 29200 515300	Bereavement Leave						\$ -
001 292 100 29200 515500	Jury Duty Leave						\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 8,820	\$ -	\$ 8,820	\$ -	\$ 8,820	\$ -
<b>Ordinary Expenses Subtotal</b>							
001 292 200 29200 530000	Professional Contracting Services						\$ -
001 292 200 29200 530100	Seminars & Meetings						\$ -
001 292 200 29200 524400	Vehicle Maintenance Services	\$ 1,500	\$ 3,244	\$ 1,500	\$ 137	\$ 1,500	\$ -
001 292 200 29200 540000	Purchase of Supplies	\$ 2,300	\$ 425	\$ 2,300	\$ 350	\$ 2,300	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 3,800	\$ 3,669	\$ 3,800	\$ 487	\$ 3,800	\$ -
<b>Special Articles &amp; Continuing Appropriations</b>							
							\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>		\$ 12,620	\$ 3,669	\$ 12,620	\$ 487	\$ 12,620	\$ -

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Tree Warden

**Submitted by:** Glenn McCrory

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

Tree Warden working with Highway Dept. and tree company continues trimming and removing damaged trees and replanting.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Continuing all the preventative maintenance is a big part off this budget. Erving has minimal tree damage with a typical storm.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

No proposed fees for this service.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

With adding a new advertising expense line for Tree Hearings, we decreased tree planting supplies by \$500.00 to keep it level funded. Moving forward as the Tree Warden i will be requesting the elected position become appointed.

Tree Warden

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<i>Salary &amp; Wages</i>							
001 294 100 29400 511000	Elected Official Stipend	\$ 2,537	\$ 2,375	\$ 2,537	\$ 437	\$ 2,537	\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 2,537	\$ 2,375	\$ 2,537	\$ 437	\$ 2,537	\$ -
<i>Ordinary Expenses Subtotal</i>							
001 294 200 29400 524106	Tree Maintenance Services	\$ 20,000	\$ 20,800	\$ 20,000	\$ 6,400	\$ 20,000	\$ -
001 294 200 29400 530000	Professional Contracting Services	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
001 294 200 29400 546200	Tree Maintenance Supplies	\$ 12,000	\$ 864	\$ 11,000	\$ -	\$ 10,500	\$ (500)
001 294 200 29400 531100	Advertising Services	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Expenses Undefined*	\$ -	\$ 2,526	\$ -	\$ -	\$ -	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 32,000	\$ 24,190	\$ 33,000	\$ 6,400	\$ 33,000	\$ -
<b>Department Total</b>		\$ 34,537	\$ 26,564	\$ 35,537	\$ 6,837	\$ 35,537	\$ -

\*phasing this line item out

## Section 5 | Public Works

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420	Highway & Streets
423	Snow & Ice Removal
424	Street Lighting
429	Town-wide Fuel
431	Solid Waste Collection Administration
433	Solid Waste Collection & Disposal
439	Landfills
440	Wastewater Collection & Disposal
443	Pump Stations
450	Water Distribution
481	Parking Services
491	Cemetery

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Highway

**Submitted by:** Glenn McCrory

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

With the recent weather changes we receive more heavy rain than normal. The Highway Department has repaired and cleaned many swales and drainage structures. Maintained regular services to the Town. Tree and brush trimming, line painting, street sweeping, concrete pads for benches, in constant communication with contracted projects.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

With the budget we will continue working on repairs with swales, culverts and drainage structures. Material costs have increased. so fewer structures and or less footage of swales get repaired. These will get done by highest priority.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

Highway Department doesn't currently have any fees for services. Although, surrounding Towns charge for leaf collection ( by the bag ) not equipment. Currently the Town pays \$1000.00 per 60yds of brush removal with an average of 12 loads per year. E waste is collected for free with an expense on the Town for recycling. Bulky waste collection is charged for in other towns curbside pick up or dropped off at a transfer station.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Wages will change because of yearly step increases. Gas budget was level funded but could increase because of transportation van added for the school.

Highway Department

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Salary &amp; Wages</b>							
001 420 100 42000 511100	Perm. Salary & Wage	\$ 178,296	\$ 174,653	\$ 181,862	\$ 44,320	\$ 176,095	\$ (5,767)
001 420 100 42000 514000	Longevity	\$ 2,275	\$ 1,500	\$ 2,275	\$ 1,000	\$ 2,275	\$ -
001 420 100 42000 519000	Clothing Allowance	\$ 750	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
001 420 100 42000 513000	Overtime	\$ 18,360	\$ 15,831	\$ 20,000	\$ 8,397	\$ 20,000	\$ -
001 420 100 42000 513100	Compensatory Time					\$ -	\$ -
001 420 100 42000 514400	Holiday Pay					\$ 9,542	\$ 9,542
001 420 100 42000 515000	Vacation Leave					\$ 12,368	\$ 12,368
001 420 100 42000 515100	Sick Leave					\$ 9,542	\$ 9,542
001 420 100 42000 515300	Bereavement Leave					\$ -	\$ -
001 420 100 42000 515500	Jury Duty Leave					\$ -	\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 199,681	\$ 192,984	\$ 205,637	\$ 55,217	\$ 231,322	\$ 25,685
<b>Ordinary Expenses Subtotal</b>							
001 420 100 42000 530000	Professional Contracting Services	\$ 30,000	\$ 20,473	\$ 30,000	\$ 9,983	\$ 30,000	\$ -
001 420 200 42000 553100	Highway Material Supplies	\$ 29,750	\$ 22,555	\$ 40,000	\$ 5,268	\$ 40,000	\$ -
001 420 200 42000 521100	Electricity	\$ 600	\$ 1,708	\$ 900	\$ 150	\$ 900	\$ -
001 420 200 42000 534020	Telecommunication Services- Wireless	\$ 3,950	\$ 3,955	\$ 4,550	\$ 1,656	\$ 4,000	\$ (550)
001 420 200 42000 534010	Telecommunication Services- Wired					\$ 550	\$ 550
001 420 200 42000 524400	Vehicle Maintenance Services	\$ 30,000	\$ 30,965	\$ 30,000	\$ 15,732	\$ 30,000	\$ -
001 420 200 42000 558200	Software Subscriptions	\$ 8,250	\$ 5,599	\$ 8,600	\$ -	\$ 8,600	\$ -
001 420 200 42000 530020	Procurement Services	\$ 3,000	\$ 2,669	\$ 3,000	\$ 2,850	\$ 3,000	\$ -
001 420 200 42000 527150	Rental & Leasing Services- Equipment	\$ 3,000	\$ -	\$ 3,000	\$ 375	\$ 3,000	\$ -
001 420 200 42000 558700	Uniform & Clothing Supplies	\$ 2,000	\$ 1,234	\$ 3,000	\$ 929	\$ 3,000	\$ -
001 420 200 42000 553000	Public Works Supplies	\$ 3,000		\$ 3,000	\$ -	\$ 3,000	\$ -
001 420 200 42000 542000	Office Supplies	\$ 1,000	\$ 116	\$ 1,000	\$ 388	\$ 1,000	\$ -
001 420 200 42000 530110	Employee Training Seminars	\$ 1,000	\$ 413	\$ 1,000	\$ 3,626	\$ 1,000	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 115,550	\$ 89,686	\$ 128,050	\$ 40,958	\$ 128,050	\$ -
<b>Special Articles &amp; Continuing Appropriations</b>							
001 422 900 42210 524060	Bridge Maintenance Services	\$ -	\$ -	\$ 5,000		\$ 5,000	\$ -
001 422 900 42211 524050	Highway Maintenance Services	\$ -	\$ 12,349	\$ 50,000	\$ 28,608	\$ 50,000	\$ -
001 422 900 42212 524070	Road Work-Pan Am Crossing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 422 900 42213 578000	Mountain Road Drainage/ Center Cemetery Upgrade	\$ -	\$ 46,728	\$ -	\$ -	\$ -	\$ -
001 422 900 42214 578000	Bridge Street & Maple Street Reconstruction	\$ 250,000	\$ 78,600	\$ 500,000	\$ 23,304	\$ -	\$ (500,000)
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		\$ 250,000	\$ 137,677	\$ 555,000	\$ 51,912	\$ 55,000	\$ (500,000)
<b>Department Total</b>		\$ 565,231	\$ 420,347	\$ 888,687	\$ 148,087	\$ 414,372	\$ (474,315)

**Snow Removal Services**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<i>Salary &amp; Wages</i>							
001 423 100 42300 513000	Overtime	\$ 28,600	\$ 37,804	\$ 28,600	\$ -	\$ 28,600	\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 28,600	\$ 37,804	\$ 28,600	\$ -	\$ 28,600	\$ -
<i>Ordinary Expenses Subtotal</i>							
001 423 200 42300 529100	Snow Removal Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 423 200 42300 553175	Snow Removal Supplies	\$ 35,000	\$ 46,072	\$ 40,000	\$ -	\$ 40,000	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 35,000	\$ 46,072	\$ 40,000	\$ -	\$ 40,000	\$ -
<hr/>							
<b>Department Total</b>		<b>\$ 63,600</b>	<b>\$ 83,877</b>	<b>\$ 68,600</b>	<b>\$ -</b>	<b>\$ 68,600</b>	<b>\$ -</b>

Street Lighting Services

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Ordinary Expenses Subtotal</b>							
001 424 200 42400 521100	Electricity	\$ 15,000	\$ 13,013	\$ 15,000	\$ 2,276	\$ 15,000	\$ -
001 424 200 42400 524000	Repair/ Maintenance Services	\$ 10,000	\$ 2,668	\$ 10,000	\$ -	\$ 10,000	\$ -
001 424 200 42400 553150	Streetlight Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
<b>Ordinary Expenses Subtotal</b>							
		\$ 30,000	\$ 15,681	\$ 30,000	\$ 2,276	\$ 30,000	\$ -
<b>Special Articles &amp; Continuing Appropriations</b>							
001 424 900 42410 524000	Repair/ Maintenance Services	\$ 50,000	\$ 26,022	\$ -	\$ -	\$ -	\$ -
001 424 900 42411 578000	Street Light Expansion Project						
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>							
		\$ 50,000	\$ 26,022	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>							
		\$ 80,000	\$ 41,703	\$ 30,000	\$ 2,276	\$ 30,000	\$ -



**Public Works & Town-wide Fuel**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Ordinary Expenses Subtotal</b>							
001 429 200 42900 521110	Vehicle- Electricity		\$ 1,260	\$ 1,000	\$ 140	\$ 1,000	\$ -
001 429 200 42900 548100	Vehicle- Gasoline	\$ 24,000	\$ 33,781	\$ 35,000	\$ 10,422	\$ 35,000	\$ -
001 429 200 42900 548200	Vehicle- Diesel Fuel	\$ 24,000	\$ 17,363	\$ 24,000	\$ 3,643	\$ 24,000	\$ -
	Fuel Fund	\$ -	\$ 988	\$ -	\$ -		
<b>Ordinary Expenses Subtotal</b>		<b>\$ 48,000</b>	<b>\$ 53,391</b>	<b>\$ 60,000</b>	<b>\$ 14,205</b>	<b>\$ 60,000</b>	<b>\$ -</b>
<b>Special Articles &amp; Continuing Appropriations</b>							
001 429 900 42910 585000	Purchase of Vehicles	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ (125,000)
001 429 900 42911 585000	Hwy Ford F550 Truck	\$ 125,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -
001 429 900 42912 578000	DPW Dry Storage Bldg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 429 900 42913 578000	Solar Message Board & Trlr	\$ -	\$ 880	\$ -	\$ -	\$ -	\$ -
001 429 900 42914 578000	Trench Box & Trench Shield	\$ 25,000	\$ 19,800	\$ -	\$ -	\$ -	\$ -
001 429 900 42915 585050	DPW Wheel Loader	\$ 60,000	\$ 54,669	\$ 55,000	\$ 54,669	\$ 55,000	\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		<b>\$ 210,000</b>	<b>\$ 180,350</b>	<b>\$ 180,000</b>	<b>\$ 54,669</b>	<b>\$ 55,000</b>	<b>\$ (125,000)</b>
<b>Department Total</b>		<b>\$ 258,000</b>	<b>\$ 233,741</b>	<b>\$ 240,000</b>	<b>\$ 68,874</b>	<b>\$ 115,000</b>	<b>\$ (125,000)</b>

**Solid Waste Management Services**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Ordinary Expenses Subtotal</b>							
001 433 200 43300 529000	Solid Waste Removal Contract Services	\$ 98,000	\$ 97,811	\$ 120,000	\$ 30,576	\$ 130,000	\$ 10,000
001 433 200 43300 529010	Bulky Waste Removal Services	\$ 25,000	\$ 24,650	\$ 27,500	\$ 240	\$ 28,000	\$ 500
001 433 200 43300 529030	Recycling Disposal Services	\$ 5,000	\$ 5,317	\$ 4,000	\$ 1,841	\$ 5,000	\$ 1,000
001 433 200 43300 529040	Electronic Waste Disposal Services	\$ 1,500	\$ 679	\$ 1,500	\$ 594	\$ 1,500	\$ -
001 433 200 43300 529050	Scrap Metal Disposal Services	\$ 1,500	\$ 559	\$ 1,500	\$ 150	\$ 1,500	\$ -
001 433 200 43300 529020	Trash Disposal Services	\$ 40,000	\$ 31,042	\$ 40,000	\$ 11,145	\$ 35,000	\$ (5,000)
001 433 200 43300 529060	Hazardous Waste Disposal Services	\$ 1,000	\$ 893	\$ 1,000	\$ -	\$ 1,000	\$ -
001 433 200 43300 531200	Print Services					\$ 3,500	\$ 3,500
	Expenses Undefined*	\$ 3,500	\$ 12,550	\$ 3,500	\$ -	\$ -	\$ (3,500)
<b>Landfills</b>							
001 439 200 43900 530200	Engineering/Architectural Services	\$ 15,000	\$ 16,907	\$ 16,000	\$ -	\$ 25,000	\$ 9,000
<b>Ordinary Expenses Subtotal</b>							
		\$ 190,500	\$ 190,408	\$ 215,000	\$ 44,545	\$ 230,500	\$ 15,500
<b>Special Articles &amp; Continuing Appropriations</b>							
001 439 900 43910 578000	Maple Ave Landfill-Closure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
001 433 900 43310 578000	Solid Waste Roll-off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>		<b>\$ 190,500</b>	<b>\$ 190,408</b>	<b>\$ 215,000</b>	<b>\$ 44,545</b>	<b>\$ 230,500</b>	<b>\$ 15,500</b>

\* line item to be phased out and replaced with better defined line items

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Wastewater- Enterprise

**Submitted by:** Peter Sanders

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

Finalizing Transformer install at Rt2 Pump Station, Upgrading Pump Stations with new alarm systems "Mission SCADA 123". Pump Repairs at Arch St Pump Station. Inspection of Sewer Mains as part of Asset Management working with Tighe & Bond. Meeting permit limits with I&I issues from Millers Falls. Working with DEP and EPA on new regulations and compliance rules. Getting the Collection System Maintenance program up and running. Running Pretreatment Program for POTW#2.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Making Permit Limits for POTW#1, and POTW#3, Pretreatment for POTW#2. Try to increase percent solids for sludge removal which would save money. Work with the Town of Montague with advice to reduce I&I from Millers which will help cut on our process cost. Work on sewer structure inspections and repairs. Obtaining TCH's to keep licenses current. Continuing Maintenance on Pump Stations and at Plant.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

Montague Fees for sewage from Millers Falls / Overage fees from Montague are current revenues. I believe the Town of Erving should consider sewer rates to help generate revenues for operating cost of Wastewater Department / Pump Stations Etc. I am currently looking at possible scenarios.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Besides Salary & Wages, there is a slight reduction in Operating cost. reductions in office supplies, Public Works supplies. A couple new line items such as software Subscriptions, Pest Management Services. Overall reduction of about \$31,229.

**Wastewater Department**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Salary &amp; Wages</b>							
600 440 100 44000 511100	Perm. Salary & Wage	\$ 222,258	\$ 223,281	\$ 226,705	\$ 73,880	\$ 229,801	\$ 3,096
600 440 100 44000 513000	Overtime	\$ 15,300	\$ 27,422	\$ 20,000	\$ 7,530	\$ 20,000	\$ -
600 440 100 44000 514000	Longevity	\$ 2,250	\$ 2,500	\$ 2,250	\$ 750	\$ 3,250	\$ 1,000
600 440 100 44000 519000	Clothing Allowance	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
600 440 100 44000 514100	Educational Incentive	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)
600 440 100 44000 514400	Holiday Pay					\$ 12,478	\$ 12,478
600 440 100 44000 515000	Vacation Leave					\$ 17,219	\$ 17,219
600 440 100 44000 515100	Sick Leave					\$ 12,478	\$ 12,478
600 440 100 44000 515300	Bereavement Leave					\$ -	\$ -
600 440 100 44000 515500	Jury Duty Leave					\$ -	\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 243,308	\$ 254,203	\$ 253,455	\$ 84,160	\$ 297,226	\$ 43,771
<b>Ordinary Expenses Subtotal</b>							
600 440 200 44000 521100	Electricity	\$ 49,000	\$ 79,548	\$ 70,000	\$ 21,437	\$ 70,000	\$ -
600 440 200 44000 517200	Health Insurance	\$ 70,000	\$ 57,867	\$ 75,000	\$ 20,343	\$ 75,000	\$ -
600 440 200 44000 553000	Public Works Supplies	\$ 36,000	\$ 23,667	\$ 56,000	\$ 8,014	\$ 49,000	\$ (7,000)
600 440 200 44000 548200	Diesel Fuel					\$ 1,000	\$ 1,000
600 440 200 44000 521200	Heating Oil Fuel	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 22,500	\$ -
600 440 200 44000 542000	Office Supplies	\$ 15,000	\$ 15,817	\$ 15,000	\$ 5,761	\$ 10,000	\$ (5,000)
600 440 200 44000 558200	Software Subscriptions					\$ 5,000	\$ 5,000
600 440 200 44000 538100	Pest Management Services					\$ 3,000	\$ 3,000
600 440 200 44000 524510	Laboratory Testing Services	\$ -	\$ 10,813	\$ 12,000	\$ 5,341	\$ 12,000	\$ -
600 440 200 44000 553010	Laboratory Supplies	\$ 15,000	\$ 13,072	\$ 15,000	\$ 938	\$ 15,000	\$ -
600 440 200 44000 553020	Treatment Chemical Supplies	\$ 18,000	\$ 18,554	\$ 18,000	\$ 7,744	\$ 18,000	\$ -
600 440 200 44000 523000	Water	\$ 1,500	\$ 667	\$ 1,500	\$ 938	\$ 1,500	\$ -
600 440 200 44000 558700	Uniform & Clothing Supplies					\$ 3,000	\$ 3,000
600 440 200 44000 571000	In-State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600 440 200 44000 530010	Consulting Services	\$ 2,000	\$ 500	\$ 2,000	\$ -	\$ 2,000	\$ -
600 440 200 44000 529200	Sludge Removal Contract Services	\$ 32,000	\$ 47,215	\$ 42,000	\$ 14,041	\$ 42,000	\$ -
600 440 200 44000 530100	Seminars & Meetings	\$ 4,000	\$ 1,020	\$ 4,000	\$ 500	\$ 4,000	\$ -
600 440 200 44000 530400	Medical Assessment Services	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
600 440 200 44000 530500	Legal Services-General	\$ 6,000	\$ 1,250	\$ 6,000	\$ -	\$ 6,000	\$ -
600 440 200 44000 534100	Postage & Mailing Services	\$ 600	\$ 450	\$ 600	\$ 100	\$ 600	\$ -
600 440 200 44000 574010	Insurance- Property & Liability	\$ 9,500	\$ 9,894	\$ 13,000	\$ -	\$ 10,000	\$ (3,000)
600 440 200 44000 574200	Insurance- Workers Compensation					\$ 3,000	\$ 3,000
600 440 200 44000 517000	County Retirement	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
600 440 200 44000 530000	Professional Contracting Services	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
600 440 200 44000 530000	Capital Improvement*	\$ 10,000	\$ 8,079	\$ -	\$ -	\$ -	\$ -
<b>Pumpstations</b>							
600 443 200 44300 521300	Propane					\$ 301	\$ 301
600 443 200 44300 524500	Sewer Pump Station- Repair/ Maintenance Services	\$ 20,646	\$ 17,171	\$ 20,301	\$ -	\$ 20,000	\$ (301)
<b>River Street Pumpstation</b>							
600 443 200 44301 524500	Sewer Pump Station- Repair/ Maintenance Services	\$ 12,000	\$ 5,830	\$ 12,000	\$ 207	\$ 12,000	\$ -
600 443 200 44301 521100	Electricity					\$ -	\$ -
600 443 200 44301 523000	Water					\$ -	\$ -
<b>Ordinary Expenses Subtotal</b>		\$ 345,747	\$ 331,415	\$ 411,902	\$ 110,365	\$ 411,902	\$ -
<b>Debt Service</b>							
600 440 710 44100 591000	Principal- Long Term Debt- POTW1	\$ 239,493	\$ 239,493	\$ 244,331	\$ 244,331	\$ 244,331	\$ -
600 440 710 44101 591000	Principal- Long Term Debt- Arch Street	\$ 58,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
600 440 750 44000 591500	Interest- Long Term Debt- POTW1	\$ 35,729	\$ 35,729	\$ 30,528	\$ 16,577	\$ 30,528	\$ -
600 440 750 44001 591500	Interest- Long Term Debt- Arch Street	\$ 52,000	\$ 63,193	\$ 63,250	\$ -	\$ 63,250	\$ -
600 440 750 44001 592500	Interest on Notes- Arch Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Debt Service Subtotal</b>		\$ 385,222	\$ 388,415	\$ 388,109	\$ 260,908	\$ 388,109	\$ -
<b>Special Articles &amp; Continuing Appropriations</b>							
600 440 900 44010 578000	Sewer Maint/Repairs/Emer.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600 440 900 44011 578000	Sewer Manhole Replacement	\$ -	\$ 3,475	\$ -	\$ -	\$ -	\$ -
600 440 900 44012 530500	Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600 440 900 44013 585100	Wastewater Copier	\$ -	\$ 3,268	\$ -	\$ -	\$ -	\$ -
600 440 900 44014 578000	POTW#1 Double Barrel Siphon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600 440 900 44015 578000	Upgrade Nfld Rd to Care Dr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600 440 900 44016 578000	2019 Ford 250 Truck & Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600 440 900 44017 578000	Wastewater Autoclave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600 440 900 44018 578000	Smoke & Dye Testing	\$ -	\$ 11,805	\$ -	\$ -	\$ -	\$ -
600 440 900 44019 578000	Asset Mgmt Plan & Inventory	\$ 33,400	\$ 33,400	\$ -	\$ -	\$ -	\$ -
600 440 900 44020 578000	Ford Transit Connect Van	\$ 33,000	\$ 32,852	\$ -	\$ -	\$ -	\$ -
600 443 900 44311 578000	Pump Station Monitoring Equipment	\$ 10,000	\$ 8,068	\$ -	\$ -	\$ -	\$ -
600 440 900 44021 578000	POTW#3 Paving	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ (55,000)
600 440 900 44022 578000	Asbestos Pipe Disposal	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ (20,000)
600 443 900 44310 578000	Ren Pump Sta-2 Pumps & Rails	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		\$ 76,400	\$ 86,125	\$ 75,000	\$ -	\$ -	\$ (75,000)
<b>Department Total</b>		\$ 1,050,677	\$ 1,060,158	\$ 1,128,466	\$ 455,433	\$ 1,097,237	\$ (31,229)

The debt service amounts need to be reviewed one more time and may change slightly, but the amount due in the coming year is approx \$388,000.

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Water- Enterprise

**Submitted by:** Peter Sanders

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

Tank Mixer Project getting underway, Trying to keep Bacteria hits down during hot weather trends. Replacing Hydrants and gate boxes on water valves. PFA's testing, collecting samples for VOC's and SOC's. Overall maintenance on the Distribution System. Started Pressure washing of the Water Tank. Continued painting of Hydrants, should finish this spring. Working with Tighe & Bond on Lead service line inventory / replacement project.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Continue LSL inventory / replacement program. Start Gate Valve exercise program. Start Leak detection program. Continue TCH's for keeping licenses current. Complete Tank mixer install with Mission alarms installed at well House and Tank Site.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

Possible raise Water rates and fees ( shut offs/turn on, tie in fees etc.) to generate more revenue to help cover more of operating cost.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Besides Salary & Wages, there is a slight increase of \$3,690 overall. there was some shifts in line items with new account descriptions.

**Water Department**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Salary &amp; Wages</b>							
610 450 100 45000 511000	Elected Officials Stipend	\$ 4,703	\$ 4,703	\$ 4,780	\$ 1,493	\$ 4,918	\$ 138
610 450 100 45000 511100	Perm. Salary & Wage	\$ 26,280	\$ 17,354	\$ 26,806	\$ 4,760	\$ 26,806	\$ -
610 450 100 45000 512000	Temp. Salary & Wage	\$ 5,830	\$ 5,830	\$ 5,950	\$ 1,793	\$ 6,000	\$ 50
610 450 100 45000 519200	Stipends & Certifications	\$ 2,484	\$ -	\$ 2,484	\$ -	\$ 2,484	\$ -
610 450 100 45000 514400	Holiday Pay				\$	\$ 842	\$ 842
610 450 100 45000 515000	Vacation Leave				\$	\$ 1,818	\$ 1,818
610 450 100 45000 515100	Sick Leave				\$	\$ 842	\$ 842
610 450 100 45000 515300	Bereavement Leave				\$	\$ -	\$ -
610 450 100 45000 515500	Jury Duty Leave					\$	\$ -
<b>Salary &amp; Wages Subtotal</b>		\$ 39,297	\$ 27,887	\$ 40,020	\$ 8,047	\$ 43,710	\$ 3,690
<b>Ordinary Expenses Subtotal</b>							
610 450 200 45000 534100	Postage & Mailing Services	\$ 700	\$ 450	\$ 700	\$ 100	\$ 700	\$ -
610 450 200 45000 542000	Office Supplies	\$ 2,320	\$ 991	\$ 2,320	\$ 474	\$ 2,320	\$ -
610 450 200 45000 558200	Software Subscriptions	\$ 3,000	\$ 1,612	\$ 3,000	\$ 1,038	\$ 3,000	\$ -
610 450 200 45000 574010	Insurance- Property & Liability	\$ -	\$ 996	\$ 1,100	\$ -	\$ 1,100	\$ -
610 450 200 45000 530010	Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 450 200 45000 530100	Seminars & Meetings	\$ 2,000	\$ 268	\$ 2,000	\$ 425	\$ 2,000	\$ -
610 450 200 45000 530500	Legal Services-General	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -
610 450 200 45000 531200	Print Services	\$ 150	\$ -	\$ 150	\$ -	\$ -	\$ (150)
610 450 200 45000 531100	Advertising Services				\$	\$ 150	\$ 150
610 450 200 45000 524510	Laboratory Testing Services	\$ 8,000	\$ 3,958	\$ 9,180	\$ 1,800	\$ 9,180	\$ -
610 450 200 45000 553000	Public Works Supplies	\$ 24,700	\$ 24,393	\$ 24,700	\$ 1,877	\$ 12,700	\$ (12,000)
610 450 200 45000 521100	Electricity	\$ 17,000	\$ 26,782	\$ 20,000	\$ 7,309	\$ 20,000	\$ -
610 450 200 45000 521300	Propane				\$	\$ 2,000	\$ 2,000
610 450 200 45000 534010	Telecommunication Services- Wired					\$	\$ -
610 450 200 45000 524000	Repair/ Maintenance Services	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 11,000	\$ 10,000
<b>Ordinary Expenses Subtotal</b>		\$ 59,120	\$ 59,450	\$ 64,400	\$ 13,022	\$ 64,400	\$ -
<b>Special Articles &amp; Continuing Appropriations</b>							
610 450 900 45010 578000	Water Meter Reading Device	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 450 900 45011 578000	Well House Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 450 900 45012 578000	Water Dept-2 Propane Heaters	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 450 900 45013 578000	Water Tank Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 450 900 45014 578000	Wellhouse- Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 450 900 45015 578000	Water Dept Sampling Stations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 450 900 45016 578000	Water Tank Mixing Project	\$ 77,000	\$ 3,900	\$ -	\$ 13,000	\$ -	\$ -
610 450 900 45017 578000	LSL Inventory & Repl Grant Expense	\$ 121,500	\$ -	\$ -	\$ 5,102	\$ -	\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		\$ 198,500	\$ 3,900	\$ -	\$ 18,102	\$ -	\$ -
<b>Department Total</b>		<b>\$ 296,917</b>	<b>\$ 91,237</b>	<b>\$ 104,420</b>	<b>\$ 39,171</b>	<b>\$ 108,110</b>	<b>\$ 3,690</b>

## FY2025 Operating Budget Request Narrative

**Department/Board/Commission:** Cemetery Commission & Cemetery

**Submitted by:** Holly Fitzpatrick

**FY2024 Highlights & Challenges:** Describe the accomplishments and challenges your department/agency is working on in the current fiscal year.

The three current members of the Cemetery Commission were appointed in November and have never previously served in this capacity. As such we are trying to get up to speed on the rules and regulations, operations, needs and budget. Our immediate challenge is the rapidly declining number of lots available in the Erving Center cemetery. As such, the town had already contracted with Merrill Engineers/Ryan Associates to prepare an initial feasibility study to determine possible locations for a new cemetery as well as looking at expansion possibilities for Erving Center Cemetery as well as the older Holton Cemetery (currently not in use). In looking to the future, the Commission will be evaluating various proposals to include not only traditional burials but also to include areas for green burials and options for cremains such as niche columbariums. This is in keeping with current trends/demands for interment of remains. The Commission is also working with the Sexton and the consultants to determine short term expansion possibilities and the number of lots available for purchase is extremely low and expected to only meet the needs of the town for one to two more years based on past data.

The Commission has already been working to evaluate and enact changes to the Town of Erving Cemetery Rules and Regulations. The current rules and regulations date back to 2007 and need to be brought up to date. We have already passed several changes that will be effective January 1, 2024. These include restrictions on the sale of lots to Erving residents with the inclusion of an appeal process; updating of the fees for burials; updates to the contents of a grave; and a process for handling of emergency requests that go outside of the stated timelines in the rules and regulations to cover emergency or religious contingencies.

**FY2025 Goals & Initiatives:** Describe the goals that your department/ agency is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

The two main goals of FY2025 will be to solve the shortage of lots available for purchase by Erving residents over the next several years and at the same time working with Merrill/Ryan to finalize a longer term solution to provide enough lots to serve the town's needs for at least 50 years and probably longer based on the introduction of alternatives to traditional burial.

In addition to this, the Commission is committed to maintaining the two current cemeteries, Holton and Center, in a high standard. This includes the landscaping, mowing and as budget allows continuing the headstone restoration efforts that has already restored approximately 100 headstones to date. The townspeople of Erving take pride in the appearance of our town including our cemeteries and we want to ensure that the high standard is maintained.

We have adjusted the operating budget for these goals. The long-term solution will require a capital budget request once there is more information as to the costs of various proposals. In the meantime, the operating budget will be used to fund regaining some space in the Center cemetery that is currently not

useable. It is anticipated that most of the work can be done by Erving employees but work by outside contractors may be needed. The repair/maintenance budget line, currently being used for the headstone restoration project, will be used for this purpose. It is our intention to hold off on the restoration project for spring 2024 to use the money in the repair/maintenance for the short-term expansion with additional needs coming out of the FY2025 budget. Additionally, the repair/maintenance line item has been reduced for FY2025 to increase the Grounds Maintenance Services budget in anticipation of an increase in the cost when we go out for a new contract to start in FY2025 for the mowing and upkeep of the two cemeteries. This has been done to fulfill the request to keep budgets level funded.

We are awareness that this will slow or halt the headstone restoration project that has been so successful for the last few years but are hopeful that we will be able to reinstate the project as funding becomes available.

**Revenue:** Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover or could cover. If none, please provide that response.

The Commission has made a change to the rules and regulations to increase the cost of burials starting on January 1, 2024. Currently the fees that come in go into the general fund. The burial work is done by the sexton and other members of the highway department. We anticipate exploring a charge back type process whereby the time spent by the highway department will be come from the collected burial fees. The fee structure has been simplified and is reflective of the actual average cost of a burial. Fees are to offset the cost of burials which includes the digging of the grave, the time spent graveside during the service or gathering and the recovering of the grave and the grave site.

**Significant Budget Changes:** Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

The overall budget remains the same. The repair/maintenance has been reduced to add to the Grounds Maintenance Service line item. As previously stated, a bid for a new three-year contract will be going out soon to cover these services and it is anticipated that the cost will be increasing.



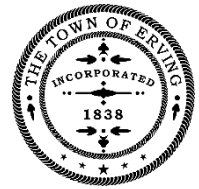
**Cemetery Services**

Account #	Account Description	FY2023 Budget	FY2023 Expended	FY2024 Budget	FY2024 Expended YTD (11/07/2023)	FY2025 Budget Request	+/- diff from FY2024 Budget
<b>Ordinary Expenses Subtotal</b>							
001 491 200 49100 524105	Grounds Maintenance Services	\$ 14,000	\$ 11,676	\$ 14,000	\$ 7,416	\$ 17,500	\$ 3,500
001 491 200 49100 524000	Repair/ Maintenance Services	\$ 10,000	\$ 9,900	\$ 10,000	\$ -	\$ 6,500	\$ (3,500)
001 491 200 49100 558200	Software Subscriptions	\$ 2,000	\$ 395	\$ 2,000	\$ -	\$ 2,000	\$ -
<b>Ordinary Expenses Subtotal</b>		<b>\$ 26,000</b>	<b>\$ 21,971</b>	<b>\$ 26,000</b>	<b>\$ 7,416</b>	<b>\$ 26,000</b>	<b>\$ -</b>
<b>Special Articles &amp; Continuing Appropriations</b>							
001 491 900 49110 578000	New Cemetery Feasibility & Prep*	\$ 50,000			\$ 19,306		\$ -
<b>Special Articles &amp; Continuing Appropriations Subtotal</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,306</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department Total</b>		<b>\$ 76,000</b>	<b>\$ 21,971</b>	<b>\$ 26,000</b>	<b>\$ 26,722</b>	<b>\$ 26,000</b>	<b>\$ -</b>

\*100,000 represents the carryover from the special article

There is an open question about whether the staff wages related to burials should be attributed to the Cemetery budget. They are currently covered by the Highway budget.

# FY 2025 | Capital Expenditure Request Form



## Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

## Department / Board Information

<b>Department/Board Name</b>	Administration	<b>Date</b>	
<b>Contact Name</b>	Bryan Smith	<b>E-Mail</b>	<a href="mailto:Bryan.smith@erving-ma.gov">Bryan.smith@erving-ma.gov</a>
<b>Telephone</b>			

## Project Request Information

<b>Project Name</b>	Streetlight Equipment Installation		
<b>Estimated Total Cost</b>	\$15,000.00	<b>Source of Estimate</b>	Past procurement from vendor on State Contract
<b>Prioritization in Relation to all Dept. Requests</b>	1st	<b>New or Replacement Request?</b>	New Request
<b>Explain Why this must be a FY2025 Procurement</b>	This request is safety related as we are working on safety projects throughout the town in the 3 village areas. Funding exists in a special article.		
<b>This Request is Necessary to Address: (check all that apply)</b>	Public/ Staff Safety		
<b>Brief Purchase / Project Description &amp; Department Capacity to Complete Project</b>	<p>Purchase of LED streetlights, arms and installation along Route 2 at intersection points with Town streets/property for safety, areas in Farley and at Mountain Road identified in Road Safety Audit conducted by Green International for MassDOT, and also, some requests for additional lighting on other streets. List includes:</p> <ul style="list-style-type: none"> <li>3 on West Main Street near Mountain Road</li> <li>4 on State Road</li> <li>1 on Holmes Street at intersection with State Road</li> <li>3 on French King Highway (at intersection with Prospect Street, at Semb Drive, at Police Station)</li> <li>1 on Prospect Street at intersection with French King Highway</li> <li>1 on River Road</li> <li>2 on Old State Road near Ridge Road Intersection</li> </ul>		
<b>Please Identify Potential Funding Sources if Known</b>	Remaining funds in a previous special article for streetlight installation		
<b>Explain Anticipated Impact on Future Operating Budgets</b>	Increased costs for electricity and maintenance for the additional units	<b>Useful Life</b>	10 year

## Supporting Rationale

The requesting department or agency should attach any other data, photographs, reports, proposals, quotes, or information that is warranted to justify the prioritization of the request and the cost estimations presented.

# Signatory

**Signature**

*Signature of the Person Submitting this Form*

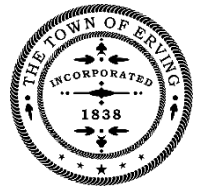
**Name**

*Name of the Person Submitting this Form (print)*

## To Be Completed by Capital Planning Committee

<b>Funding Source</b>	General Fund	\$	Free Cash/ Retained Earnings	\$	Stabilization	\$
	Borrowing	\$	State/ Federal	\$	Grants	\$

# FY 2025 | Capital Expenditure Equipment Request Form



## Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

## Department / Board Information

Department/Board Name	Animal Control	Date	
Contact Name	Robert L. Holst	E-Mail	robert.holst@erving-ma.gov
Telephone			

## Project Request Information

Project Name	ACO Vehicle Ford Transit Cargo T350		
Estimated Total Cost	84,615.00	Source of Estimate	MHQ 60 Day Quote
Prioritization in Relation to all Dept. Requests	1st	New or Replacement Request?	New Request
Explain Why this must be a FY2025 Procurement	The current ACO vehicle is in poor condition, rust / rot, needs extensive body work to be safe and pass inspection. See attached pictures.		
This Request is Necessary to Address: (check all that apply)	To Maintain Existing Services;		
Brief Purchase / Project Description & Department Capacity to Complete Project	Once funding is available, order will be placed with MHQ. Department has capacity to complete the project once funding is available.		
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Cost Unchanged;	Useful Life	8-10 years

## Supporting Rationale

The requesting department or agency should attach any other data, photographs, reports, proposals, quotes, or information that is warranted to justify the prioritization of the request and the cost estimations presented.

## Signatory

Signature

*Signature of the Person Submitting this Form*

Name

*Name of the Person Submitting this Form (print)*

# To Be Completed by Capital Planning Committee

Funding Source	General Fund	\$	Free Cash/ Retained Earnings	\$	Stabilization	\$
	Borrowing	\$	State/ Federal	\$	Grants	\$



# Purchase & Sales Agreement

## CUSTOMER

Contact Name: William Kimball  
 Company/Dept: Erving PD  
 Street Address: 71 King French hwy  
 City, State, Zip: Erving MA 01334  
 Phone: \_\_\_\_\_  
 E-Mail: \_\_\_\_\_  
 Job Description: ACO van

Date: November 2, 2023  
 Valid for: 60 Days\*  
 Customer #: \_\_\_\_\_  
 Contract: Plymouth County  
 Sales Rep: \_\_\_\_\_

**Vehicle:** Contract Number: **BID-FORD #2023-2026**

CONTRACT LINE REFERENCE	VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
W2Y	Ford Transit Cargo T350 low roof AWD	\$48,764.00	1	\$48,764.00
	AWD- 148" wheelbase			
	Choose Color			\$0.00
	Dark palazo gray vinyl bucket seats			\$0.00
99G	3.5L Ecoboost V6	\$2,445.00	1	
43B	Back up alarm	\$147.00	1	\$147.00
43R	Reverse sensing system	\$289.00	1	\$289.00
44U	10 speed automatic transmission	\$0.00	1	\$0.00
57G	Driver Controlled front/rear aux AC and heat	\$843.00	1	\$843.00
641	16" silver steel wheels w silver hubcaps	\$0.00	1	\$0.00
86F	2 additional keys- 4 total	\$73.00	1	\$73.00
X7L	3.73 limited slip axle ratio	\$0.00	1	\$0.00
				\$0.00
<b>Vehicle Total:</b>				<b>\$50,116.00</b>

**Equipmet:** Contract Number: **BID-FORD #2023-2026**

CONTRACT LINE REFERENCE	CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
Services	Graphics package C	\$750.00	1	\$750.00
Services	Reflective door kit	\$195.00	1	\$195.00
Services	Vent shades	\$160.00	1	\$160.00
Services	Tigertough front seat covers driver and passenger	\$650.00	1	
Services	Weathertech floor mats	\$225.00	1	\$225.00
PES49	Whelen vertex in headlights (2)	\$265.00	1	\$265.00
CY892	Whelen ion duo behind grille	\$211.00	4	\$844.00
PES50	Whelen vertex in tail light (2 per)	\$515.00	1	\$515.00
CY471	Whelen headlight flasher	\$100.00	1	\$100.00
CY1148	Whelen M4 duo mounted on side and rear	\$271.00	6	\$1,626.00
CY1951	Whelen handheld siren	\$794.00	1	\$794.00
CY1972	Whelen siren speaker	\$350.00	1	\$350.00
CY1974	Whelen universal siren speaker bracket	\$97.00	1	\$97.00
AL1593	Havis rear sound deadening insulation kit	\$1,581.00	1	\$1,581.00
AL1583	Havis PT-A-503 rear ac kit	\$754.00	1	\$754.00
PES70	Havis consolidator console	\$525.00	1	\$525.00
AL625	Havis dual self adjusting cup holder	\$75.00	1	\$75.00
AL40	Havis side mounted armrest	\$80.00	2	\$160.00
AL504	Havis charging filler plate	\$135.00	1	\$135.00

PES91	Magnetic mic clip	\$49.00	1	\$49.00
CY508	Whelen red white dome light	\$144.00	1	\$144.00
PES109	Install customer supplied 2 way radio	\$275.00	1	\$275.00
<b>Contract Equipment Total:</b>				<b>\$9,619.00</b>

**Non-Contract Equipment:**

CONTRACT LINE REFERENCE	NON-CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
	Havis PT-F05-80-1	\$19,880.00	1	\$19,880.00
	Estimated model year increase	\$5,000.00	1	\$5,000.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
<b>Non-Contract Equipment Total:</b>				<b>\$24,880.00</b>
<b>Vehicle and Equipment Total:</b>				<b>\$84,615.00</b>
			<b>Qty:</b>	<b>1</b>
			<b>Total:</b>	<b>\$84,615.00</b>

**Trade Vehicle/s:**

CONTRACT LINE REFERENCE	TRADE VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
<b>Trade Vehicle/s Total:</b>				<b>\$0.00</b>
<b>Quote Grand Total:</b>				<b>\$84,615.00</b>

**TERMS AND CONDITIONS**

Deferrals and Cancellations of Sales Orders In all cases where vehicles, products, and labor are purchased against government and public contracts, the terms and conditions of that contract shall prevail and bind MHQ. In cases where contract terms on deferral and/or cancellation are not defined, and for non- contract sales, the following MHQ policy shall prevail.

**Deferrals**

For this discussion, "deferral" refers to a customer-initiated action to delay the delivery of purchased items\* beyond the delivery date confirmed to the customer in writing (Purchase Order confirmation). All deferral requests must be communicated to MHQ in writing.

MHQ, at their sole discretion, reserves the right to accept or reject deferral requests. Once the subject item has started the production / fabrication process, delivery deferrals are not allowed - the item will be built, shipped, and billed upon completion. For deferral requests on items not yet in production, MHQ shall negotiate deferral terms with the customer's purchasing or sourcing authority (not the requisitioner). Consequences of order deferrals may include, but not be limited to, loss of scheduled production timeslot and reallocation of vehicles and/or materials to other active jobs or other customers.

**Special Order and Non-Cancellable/Non-Returnable Items (NCNR)**

Certain items and material are categorized as "Special Order" or "NCNR." Attempts to cancel shall be handled on an individual basis. Depending on the stage of production of a special-order item, and the suppliers involved, special order items may incur cancellation charges based on supplier purchase liabilities. MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Special Order items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer. NCNR items are not cancellable with our suppliers. MHQ will make a reasonable attempt to minimize the financial impact of cancelling NCNR items, but no assurance is offered that the customer's purchase liability for these item types can be reduced in any way. NCNR items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer.

**Cancellations**

For this discussion, "cancellation" refers to a customer-initiated action to cancel a customer committed order\*\* or any part thereof. All cancellation requests must be communicated to MHQ in writing. Cancellations will be accepted, without penalty, until the point in time where material has been ordered to support production of the ordered item(s). Once components or material is ordered against a committed customer order, cancellation charges may apply based on supplier purchase liabilities. MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Depending on the type of material/components and the suppliers involved, the range of customer purchase liability can range from complete release of purchase liability, up to and including full liability of the original material cost.

**Supplier Failure to Perform**

MHQ shall be held harmless in cases where their suppliers fail to source, build, or deliver quoted or ordered products required to satisfy customer committed orders. MHQ shall also be held harmless in cases where a supplier discontinues availability of a product, places a product on allocation, or delivery times extend beyond their normal quoted delivery times such that the subject product becomes unavailable, or experiences extended delivery times. In these cases, MHQ shall offer alternatives, where commercially available, to the customer for consideration as acceptable substitutes.

**\*Purchased Items**

"Purchased Items" is defined as any item, component, or material required to fulfill a committed customer order.

**\*\*Customer Committed Order**

"Customer Committed Order" is defined as any acceptable form of communication that directs MHQ to produce and sell an item to their customer. Acceptable forms of communication are customer Purchase Orders, quotes that are signed and dated by a customer purchasing authority, Letters of Intent or Letters of Commitment that are signed and dated by a customer purchasing authority, or similar instruments that communicate an intent to purchase.

**ORDER ACKNOWLEDGEMENT**

**By signing this document you are agreeing to the above terms and conditions of this order from MHQ, Inc.**

x

\_\_\_\_\_  
**PRINT NAME**

x

\_\_\_\_\_  
**TITLE**

x

\_\_\_\_\_  
**SIGNATURE**



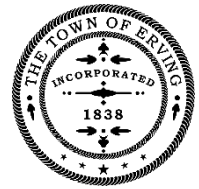






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# FY 2025 | Capital Expenditure Request Form- Construction & Multi Year Projects



## Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

## Department / Board Information

<b>Department/Board Name</b>	Cemetery Commission & Cemetery	<b>Date</b>	
<b>Contact Name</b>	Holly Fitzpatrick	<b>E-Mail</b>	holly.fitzpatrick@erving-ma.gov
<b>Telephone</b>			

## Project Request Information

<b>Project Name</b>	Creation of new town cemetery and/or expansion of existing - PLACEHOLDER		
<b>Estimated Total Cost</b>	Costs are unknown at this time as we are still working with our consultants to determine how and where to go forward.	<b>Source of Estimate</b>	Working with Merrill (Engineers and land surveyors) and Ryan Associates (landscaping, architecture, and planning)
<b>Prioritization in Relation to all Dept. Requests</b>	1st	<b>New or Replacement Request?</b>	New Request
<b>Explain Why this must be a FY2025 Procurement</b>	At this time the Town of Erving has almost completely exhausted its ability to offer burial lots. Currently there are approximately 10 unsold lots available. Based on trends of the last few years, these will be sold within one year. The Cemetery Commission is working with the Highway Department to try and determine how to do a stop gap expansion to allow us to meet needs for a short time. Unfortunately, this will add to the time and cost of burials until such time that a longer-term solution is found. The Cemetery Commission has passed a new regulation to take effect on 1/1/2024 to limit the sale of lots to only Erving residents to ensure that the short-term needs of residents is met.		
<b>This Request is Necessary to Address: (check all that apply)</b>	To Maintain Existing Services;Emergency Need;		
<b>Brief Purchase / Project Description &amp; Department Capacity to Complete Project</b>	<p>The town contracted with Merrill/Ryan Associates to do a feasibility study for a new town cemetery or the expansion of one or both the of the current cemeteries. In addition to looking at existing, Merrill/Ryan looked at other potential sites including other properties owned by the town as well as privately held property. The choices have been narrowed down and the Cemetery Commission has asked for more details on several of the proposed sites. Going forward the town will be able to offer not only traditional burials but also green burials and alternatives for cremains. This is in keeping with current trends and needs.</p> <p>It is anticipated that this will be a multi-year project that with the majority of the work done by contractors. There is a strong possibility that while we want to be able to meet the needs of the town for as much as 100 years into the future depending on project scope and location, that the work does not all have to be done immediately. With careful planning the base infrastructure can be done (e.g. access roads, parking) plus the creation of part of the traditional burial lots and columbarium (for cremains) built with future expansion of traditional burial lots planned but not done immediately.</p>		

Expansion or creation will of course create the need for additional maintenance of new areas but as part of the planning process we will ensure that the areas are created in a way to make upkeep as easy as possible while still being attractive. During the project implementation there will be a need for oversight by town officials and staff to make sure that the project is adhering to timelines and requirements. Beyond that it is unknown what the full impact will be but it should be similar to other capital building projects.

**Please Identify Potential Funding Sources if Known**      Unknown at this time

**Explain Anticipated Impact on Future Operating Budgets**      Increase Costs;      **Useful Life**  
Up to 100 years.

## Proposed Phasing & Funding

Total amount anticipated for funding for each stage/phase over time.

Phases or Stages	FY2025	FY2026	FY2027	FY2028
<b>Phase 1</b>	PLACEHOLDER - unknown at this time. The special allocation of \$100,000 is paying for the feasibility study.			
<b>Phase 2</b>	PLACEHOLDER - unknown at this time			
<b>Contingency &amp; Escalation</b>	PLACEHOLDER - unknown at this time			
<b>Total</b>				

## Supporting Rationale

The requesting department or agency should attach any other data, photographs, reports, proposals, quotes, or information that is warranted to justify the prioritization of the request and the cost estimations presented.

## Signatory

**Signature**

*Signature of the Person Submitting this Form*

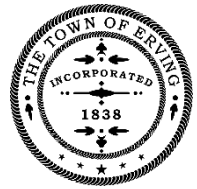
**Name**

*Name of the Person Submitting this Form (print)*

## To Be Completed by Capital Planning Committee

<b>Funding Source</b>	General Fund	\$	Free Cash/ Retained Earnings	\$	Stabilization	\$
	Borrowing	\$	State/ Federal	\$	Grants	\$

# FY 2025 | Capital Expenditure Equipment Request Form



## Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

## Department / Board Information

Department/Board Name	Highway	Date	
Contact Name	Glenn McCrory	E-Mail	thomas.duffy@erving-ma.gov
Telephone			

## Project Request Information

Project Name	Plow truck replacement		
Estimated Total Cost	\$100,000.00	Source of Estimate	Colonial Municipal Group
Prioritization in Relation to all Dept. Requests	1st	New or Replacement Request?	New Request
Explain Why this must be a FY2025 Procurement	The 2016 F350 plow truck with 70,000 miles as of 12/1/2023 has significant rust/rot on the bedsides and frame rail supports. The bedsides have a "band-aid" repair so it could pass mass state inspection this year.		
This Request is Necessary to Address: (check all that apply)	To Maintain Existing Services;Public/ Staff Safety;		
Brief Purchase / Project Description & Department Capacity to Complete Project	Replace an 8 year old truck		
Please Identify Potential Funding Sources if Known	01-429-902-57800 Plow Truck and Sander has around \$6000.00 available. 01-429-922-57800 Trench Box has \$5200.00 available that could hopefully be used against the purchase price.		
Explain Anticipated Impact on Future Operating Budgets	Cost Unchanged;	Useful Life	8 years

## Supporting Rationale

The requesting department or agency should attach any other data, photographs, reports, proposals, quotes, or information that is warranted to justify the prioritization of the request and the cost estimations presented.

## Signatory

Signature

*Signature of the Person Submitting this Form*

Name

*Name of the Person Submitting this Form (print)*

## To Be Completed by Capital Planning Committee

<b>Funding Source</b>	General Fund	\$	Free Cash/ Retained Earnings	\$	Stabilization	\$
	Borrowing	\$	State/ Federal	\$	Grants	\$



# Estimate

Date: 12/4/2023

Estimate#

Customer ID:

To: Town of Erving  
 Glen McCrory  
 413-423-3500  
[glenn.mccrory@erving-ma.gov](mailto:glenn.mccrory@erving-ma.gov)

Salesperson: **Jay Matisko**  
 774-556-2531  
[jmatisko@buycmg.com](mailto:jmatisko@buycmg.com)

## Budget

Qty	Item #	Description	Unit Price	Line Total
1.00	F3B	Ford F350 SRW truck Reg Cab XLT	\$ 47,395.00	\$ 47,395.00
1.00	W6	Color: Green Gem	\$ 855.00	\$837.90
1.00		Engine: 7.3 Gas engine	included	included
1.00		Dark slate cloth seats and carpet floor	included	included
1.00		Receiver hitch	included	included
1.00		SYNC	included	included
1.00		2024 Estimated model increase	\$ 6,900.00	\$ 6,900.00
1.00	76S	Remote start	\$ 250.00	\$ 245.00
1.00	TDX	All Terrain Tires	\$ 265.00	\$ 259.70
1.00	90L	Power Equipment Group	included	included
1.00	X3J	Limited slip	\$ 430.00	\$ 421.40
1.00	473	Snow Plow Prep Package	\$ 250.00	\$ 245.00
1.00	86M	Dual Battery	included	included
1.00	67B	410 Amp Alternator	\$ 115.00	\$ 112.70
1.00	52B	Trailer Brake Controller	included	included
1.00	18B	Platform Running Boards	\$ 320.00	\$ 313.60
1.00	66S	Upfitter switches	\$ 165.00	\$ 161.70
1.00	592	Roof Clearance lights	\$ 95.00	\$ 93.10
1.00	61N	Wheel well liners front and rear	\$ 325.00	\$ 318.50
1.00	61S / 62S	Splash Guards front and rear	\$ 130.00	\$ 127.40
1.00		Spray In Liner	\$ 645.00	\$ 645.00
1.00		9' Everest Plow and Hitch Electric hydraulics	\$ 15,538.00	\$ 15,538.00
1.00		Upgrade to ABL Lights	\$ 678.00	\$ 678.00
1.00		Upgrade 9'straight blade to steel vortex	\$ 565.00	\$ 565.00
1.00		Fisher Ploy sander 1.8 cy Electric	\$ 9,040.00	\$ 9,040.00
1.00		Amber Flashes (2)	\$ 622.00	\$ 622.00
1.00		Fisher spotlights (2)	\$ 565.00	\$ 565.00
1.00		Fisher Vibrator	\$ 1,017.00	\$ 1,017.00
1.00		Joma / Polasrflex carbide cutting edge	\$ 4,445.00	\$ 4,445.00
1.00		Winter carbide curb runner	\$ 565.00	\$ 565.00
1.00		Upgrade to Premium Plow markers	\$ 85.00	\$ 85.00
1.00		Temperature sensor Precise	\$ 1,582.00	\$ 1,582.00
1.00		Whelen LED IONS (2) front grille Amber	\$ 405.00	\$ 405.00
1.00		Whelen LED Liberty Lightbar w/ TD's and Ally's	\$ 2,795.00	\$ 2,795.00
1.00		Whelen LED Hideaways (2) rear tail Amber	\$ 305.00	\$ 305.00
1.00		LED Worklights on rear hitch on a switch and on in reverse	\$ 594.00	\$ 594.00
1.00		Ventvisors	\$ 125.00	\$ 125.00
1.00		Weathertech mats	\$ 145.00	\$ 145.00
1.00		Shop Supplies	\$ 295.00	\$ 295.00



1.00		Estimated Equipment increase After 12-31-23	\$ 2,500.00	\$ 2,500.00

**Special Instructions:**

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Estimate is Based on Current Information From Client About the Project Requirements

Actual Cost May Change Once Project Elements are Finalized

**Subtotal**

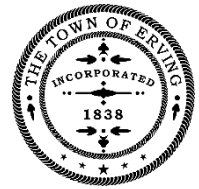
**Sales Tax**

**TOTAL**

\$	99,942.00
<b>\$</b>	<b>99,942.00</b>

**Thank You For Choosing The Colonial Way!**

# FY 2025 | Capital Expenditure Request Form- Construction & Multi Year Projects



## Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

## Department / Board Information

Department/Board Name	Highway	Date	
Contact Name	Glenn Mccrory	E-Mail	glenn.mccrory@erving-ma.gov
Telephone			

## Project Request Information

Project Name	2015 Ford F550 dump truck replacement		
Estimated Total Cost	\$125,000.00	Source of Estimate	Capital
Prioritization in Relation to all Dept. Requests	1st	New or Replacement Request?	New Request
Explain Why this must be a FY2025 Procurement	This would be a 2025 purchase		
This Request is Necessary to Address: (check all that apply)	Public/ Staff Safety; To Maintain Existing Services;		
Brief Purchase / Project Description & Department Capacity to Complete Project	This purchase would be replacing the 2015 F550 dump/plow truck. The sander was just replaced on this truck so that will not be needed.		
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Cost Unchanged;	Useful Life	8 years

## Proposed Phasing & Funding

Total amount anticipated for funding for each stage/phase over time.

Phases or Stages	FY2025	FY2026	FY2027	FY2028
Phase 1	\$125,000.00			
Phase 2	\$600,000.00			
Contingency & Escalation				
Total				

## Supporting Rationale

The requesting department or agency should attach any other data, photographs, reports, proposals, quotes, or information that is warranted to justify the prioritization of the request and the cost estimations presented.

## Signatory

**Signature**

*Signature of the Person Submitting this Form*

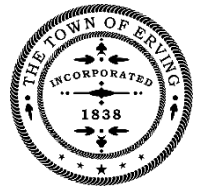
**Name**

*Name of the Person Submitting this Form (print)*

## To Be Completed by Capital Planning Committee

<b>Funding Source</b>	General Fund	\$	Free Cash/ Retained Earnings	\$	Stabilization	\$
	Borrowing	\$	State/ Federal	\$	Grants	\$

# FY 2025 | Capital Expenditure Equipment Request Form



## Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

## Department / Board Information

Department/Board Name	Police	Date	
Contact Name	Robert L. Holst	E-Mail	robert.holst@erving-ma.gov
Telephone			

## Project Request Information

Project Name	Ford Police Interceptor Utility Hybrid replacement		
Estimated Total Cost	71,894.40	Source of Estimate	MHQ quote
Prioritization in Relation to all Dept. Requests	1st	New or Replacement Request?	New Request
Explain Why this must be a FY2025 Procurement	Replacement of the 2017 Ford SUV		
This Request is Necessary to Address: (check all that apply)	To Maintain Existing Services;		
Brief Purchase / Project Description & Department Capacity to Complete Project	Once funding is available, order will be placed with MHQ. The department has the capacity once funding is available.		
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Cost Unchanged;	Useful Life	8-10 years

## Supporting Rationale

The requesting department or agency should attach any other data, photographs, reports, proposals, quotes, or information that is warranted to justify the prioritization of the request and the cost estimations presented.

## Signatory

Signature

*Signature of the Person Submitting this Form*

Name

*Name of the Person Submitting this Form (print)*

# To Be Completed by Capital Planning Committee

Funding Source	General Fund	\$	Free Cash/ Retained Earnings	\$	Stabilization	\$
	Borrowing	\$	State/ Federal	\$	Grants	\$



# Purchase & Sales Agreement

## CUSTOMER

Contact Name: Officer Bill Kimball  
 Company/Dept: Erving Police Department  
 Street Address: 71 French King Highway  
 City, State, Zip: Erving, MA 01344  
 Phone: 413-522-1839  
 E-Mail: \_\_\_\_\_  
 Job Description: \_\_\_\_\_  
 Vehicle: \_\_\_\_\_

Date: October 31, 2023  
 Valid for: 60 Days\*  
 Customer #: \_\_\_\_\_  
 Contract: Budget  
 Sales Rep: Zach Reed

Contract Number: **GBPC 2022 Vehicles**

CONTRACT LINE REFERENCE	VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
K8A	Ford Police Interceptor Utility Hybrid	\$44,452.00	1	\$44,452.00
	Exterior Paint : Black	\$0.00	1	\$0.00
18D	Global Lock and Unlock	\$0.00	1	\$0.00
153	License Plate Bracket - Front	\$0.00	1	\$0.00
Included	Pre Drilled Headlamps	\$0.00	1	\$0.00
Included	Power Door Locks	\$0.00	1	\$0.00
43D	Dark Car Feature	\$24.50	1	\$24.50
549	Heated - Side View Mirrors	\$59.00	1	\$59.00
52P	Hidden Door Lock Plungers (Renders Rear Doors INOP)	\$156.80	1	\$156.80
63V	Cargo Vault	\$240.10	1	\$240.10
64E	18" Painted Aluminium Wheels	\$466.00	1	\$466.00
Included	Hands Free and Bluetooth	\$0.00	1	\$0.00
Included	Trailer Hitch - Class III ( Wiring Not Included )	\$0.00	1	\$0.00
				\$0.00
<b>Vehicle Total:</b>				<b>\$45,398.40</b>

Equipmet: Contract Number: **GBPC 2022 AFTERMARKET**

CONTRACT LINE REFERENCE	CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
Graphics	Premium Graphics Package B	\$550.00	1	\$550.00
Services	Tint Front Windows only 45% (LEGAL)	\$195.00	1	\$195.00
Services	Vent Shades	\$160.00	1	
Services	Weather Tech Floor Mats (Per Row)	\$175.00	1	
CY806	Arges Pro Focus Remote Spotlight	\$800.00	1	\$800.00
CY2694	Whelen FST 10 Lamp Inner Edge	\$1,397.00	1	\$1,397.00
LABOR	Activate Factory Wig Wags	\$108.00	0.5	\$54.00
PES49	Whelen Vertex Hideaways in Headlights (2-B)	\$265.00	1	\$265.00
CY1403	Mirror Beam Brackets for IONS	\$450.00	1	\$450.00
CY1415	Mirror Beam IonV's Blue	\$183.00	2	\$366.00
CR1	Tremco - Anti Theft Device	\$210.00	1	\$210.00
CY1382	Stud Mount Micron Blue/White	\$186.00	2	\$372.00
CY1617	Whelen Striplite+ Duo B/W - Rear 1/4 Glass	\$186.00	4	\$744.00
CY1628	Whelen Striplite 90 Degree Mounting Kit	\$96.00	4	\$384.00
CY1972	Whelen Siren Speaker w/ Bracket	\$350.00	1	\$350.00
CY1038	Whelen TLIB Linear Ion Under Rear Hatch	\$175.00	2	\$350.00
CY2968	Whelen RST 8 Lamp Rear Inner Edge R/B/A	\$1,129.00	1	\$1,129.00

PES50	Whelen Vertex Hideaways in Taillights (2-R)(2-W)	\$515.00	1	\$515.00
PES10	Whelen 6 Lamp Duo Tracers WCX B/W	\$1,975.00	2	\$3,950.00
CY1862	Whelen Core Control Center	\$1,000.00	1	\$1,000.00
CY1868	Whelen 21 Button Control Head	\$329.00	1	\$329.00
CY1875	Whelen OBD Connection	\$117.00	1	\$117.00
CY1896	Whelen Vehicle to Vehicle Sync	\$275.00	1	\$275.00
CY1892	Whelen 16 Output Expansion Module	\$250.00	2	\$500.00
CY1891	Whelen 8 Output Expansion Module	\$225.00	1	\$225.00
PES85	Whelen Photo Cell (Canliteb)	\$92.50	1	\$92.50
CY1049	Whelen TLI2E B/W Surface Mount Ions	\$195.00	2	\$390.00
AL639	Havis 22" Angled Console	\$525.00	1	\$525.00
AL629	Havis Dual Self Adjusting Cupholders	\$97.00	1	\$97.00
AL41	Havis Flip Up Arm Rest	\$135.00	1	\$135.00
AL504	2 Lighter Plug Outlet w/ 1 switch and 1 USB Cutout	\$135.00	1	\$135.00
AL566	Brother Pocket Jet Printer Mount	\$228.00	1	\$228.00
BR9	Progard single cell w/ retractable osb poly	\$3,600.00	1	\$3,600.00
AL399	Heavy Duty Vehicle Mount for 20+ Interceptor	\$155.00	1	\$155.00
AL429	8.5" Telescopic Pole Mount	\$185.00	1	\$185.00
AL448	Pole Support Arm	\$82.00	1	\$82.00
AL536	Tilt / Swivel Motion Adapter	\$255.00	1	\$255.00
AL561	Over Head Console Mount	\$72.00	1	\$72.00
CY508	Whelen 3" R/W Dome Lights	\$144.00	3	\$432.00
PES91	Mag Mic Clips	\$49.00	2	\$98.00
PES109	Transfer Radio	\$275.00	1	\$275.00
PES141	Transfer MDT	\$406.25	1	\$406.25
PES112	Transfer Repeater	\$293.75	1	\$293.75
PES147	Transfer Video System	\$406.25	1	\$406.25
PES148	Transfer Additional Camera	\$118.75	1	\$118.75
PES150	Transfer Radar	\$187.50	1	\$187.50
	Estimated model year increase	\$3,800.00	1	\$3,800.00
				\$0.00
<b>Contract Equipment Total:</b>				<b>\$26,496.00</b>

**Non-Contract Equipment:**

CONTRACT LINE REFERENCE	NON-CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
				\$0.00
<b>Non-Contract Equipment Total:</b>				<b>\$0.00</b>
<b>Vehicle and Equipment Total:</b>				<b>\$71,894.40</b>
			<b>Qty:</b>	<b>1</b>
			<b>Total:</b>	<b>\$71,894.40</b>

**Trade Vehicle/s:**

CONTRACT LINE REFERENCE	TRADE VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
TRADE	Vehicle: Vin Number:			\$0.00
<b>Trade Vehicle/s Total:</b>				<b>\$0.00</b>
<b>Quote Grand Total:</b>				<b>\$71,894.40</b>

**TERMS AND CONDITIONS**

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**Special Order and Non-Cancellable/Non-Returnable Items (NCNR)**

Certain items and material are categorized as "Special Order" or "NCNR." Attempts to cancel shall be handled on an individual basis.

Depending on the stage of production of a special-order item, and the suppliers involved, special order items may incur cancellation charges based on supplier purchase liabilities. MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Special Order items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer.

NCNR items are not cancellable with our suppliers. MHQ will make a reasonable attempt to minimize the financial impact of cancelling NCNR items, but no assurance is offered that the customer's purchase liability for these item types can be reduced in any way. NCNR items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer.

**Cancellations**

For this discussion, "cancellation" refers to a customer-initiated action to cancel a customer committed order\*\* or any part thereof. All cancellation requests must be communicated to MHQ in writing. Cancellations will be accepted, without penalty, until the point in time where material has been ordered to support production of the ordered item(s). Once components or material is ordered against a committed customer order, cancellation charges may apply based on supplier purchase liabilities. MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Depending on the type of material/components and the suppliers involved, the range of customer purchase liability can range from complete release of purchase liability, up to and including full liability of the original material cost.

**Supplier Failure to Perform**

MHQ shall be held harmless in cases where their suppliers fail to source, build, or deliver quoted or ordered products required to satisfy customer committed orders. MHQ shall also be held harmless in cases where a supplier discontinues availability of a product, places a product on allocation, or delivery times extend beyond their normal quoted delivery times such that the subject product becomes unavailable, or experiences extended delivery times. In these cases, MHQ shall offer alternatives, where commercially available, to the customer for consideration as acceptable substitutes.

**\*Purchased Items**

"Purchased Items" is defined as any item, component, or material required to fulfill a committed customer order.

**\*\*Customer Committed Order**

"Customer Committed Order" is defined as any acceptable form of communication that directs MHQ to produce and sell an item to their customer. Acceptable forms of communication are customer Purchase Orders, quotes that are signed and dated by a customer purchasing authority, Letters of Intent or Letters of Commitment that are signed and dated by a customer purchasing authority, or similar instruments that communicate an intent to purchase.

**ORDER ACKNOWLEDGEMENT**

**By signing this document you are agreeing to the above terms and conditions of this order from MHQ, Inc.**

x

\_\_\_\_\_  
**PRINT NAME**

x

\_\_\_\_\_  
**TITLE**

x

\_\_\_\_\_  
**SIGNATURE**

x



# FY 2025 | Capital Expenditure Equipment Request Form



## Instructions

Please use this form to submit each capital budget request for consideration in the budget planning process. Refer to the guidance memorandum for definitions, deadlines, and other details.

## Department / Board Information

Department/Board Name	Wastewater- Enterprise	Date	
Contact Name	Peter Sanders	E-Mail	peter.sanders@erving-ma.gov
Telephone			

## Project Request Information

Project Name	POTW # 1 Fencing		
Estimated Total Cost	\$53,000.00 + 20% = About \$63,600	Source of Estimate	Hastie Fence and Premier Fence
Prioritization in Relation to all Dept. Requests	1st	New or Replacement Request?	New Request
Explain Why this must be a FY2025 Procurement	For Safety (OSHA), Liability, and Regulatory Requirements.		
This Request is Necessary to Address: (check all that apply)	Public/ Staff Safety;Asset Preservation;		
Brief Purchase / Project Description & Department Capacity to Complete Project	To hire a company to install fencing with gates for security, safety and meet DEP requirements.		
Please Identify Potential Funding Sources if Known			
Explain Anticipated Impact on Future Operating Budgets	Cost Unchanged;	Useful Life	30 plus years

## Supporting Rationale

The requesting department or agency should attach any other data, photographs, reports, proposals, quotes, or information that is warranted to justify the prioritization of the request and the cost estimations presented.

## Signatory

Signature

Name

## To Be Completed by Capital Planning Committee

<b>Funding Source</b>	General Fund	\$	Free Cash/ Retained Earnings	\$	Stabilization	\$
	Borrowing	\$	State/ Federal	\$	Grants	\$



**FENCE CO.**  
Incorporated

44 Ramah Circle South  
P.O. BOX 571  
Agawam, MA 01001  
413-786-1254 phone  
413-732-6800 fax

[www.hastiefence.com](http://www.hastiefence.com)

MA Contractor # 131210  
CT Contractor # 546626

Proposal

To: Peter Sanders	Date: 12/4/23
Company: Town of Erving	Project: Wastewater Plant fence
16 Public Works Blvd	
Erving, MA 01344	
Phone: 413-652-3152	Email: Peter.Sanders@erving-ma.gov

**Scope of work: Furnish and install approximately 534lf of 8ft high all black vinyl chain link fence with 1ft of 3 strand barbed wire attached. Includes 3-walk gates and 1-double swing entry gate. Some of posts will be welded to steel plates and fastened to concrete with wedge anchors and balance will be set in concrete. All ss40 pipe.**

**\*\*\*Prevailing wage rates used\*\*\***

ITEM	QTY	DESCRIPTION	UNIT PRICE	TOTAL
<b>8ft high all black chain link fence with 1ft of barbed wire attached.</b>	534lf	3" terminals, 2 1/2" line posts, 1 5/8" top rail and bracing, 2"x8ga.x96"kk wire, 6ga. bottom tension wire, 4"gate posts for double swing gate	\$98.37 per foot	\$52,529.58
			Sub total	\$52,529.58
			Sales Tax	N/A
			Total	\$52,529.58

Proposal valid for 30 days.

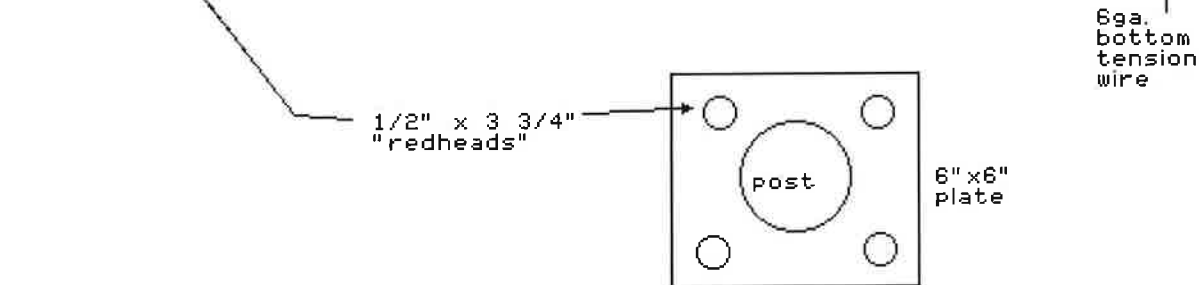
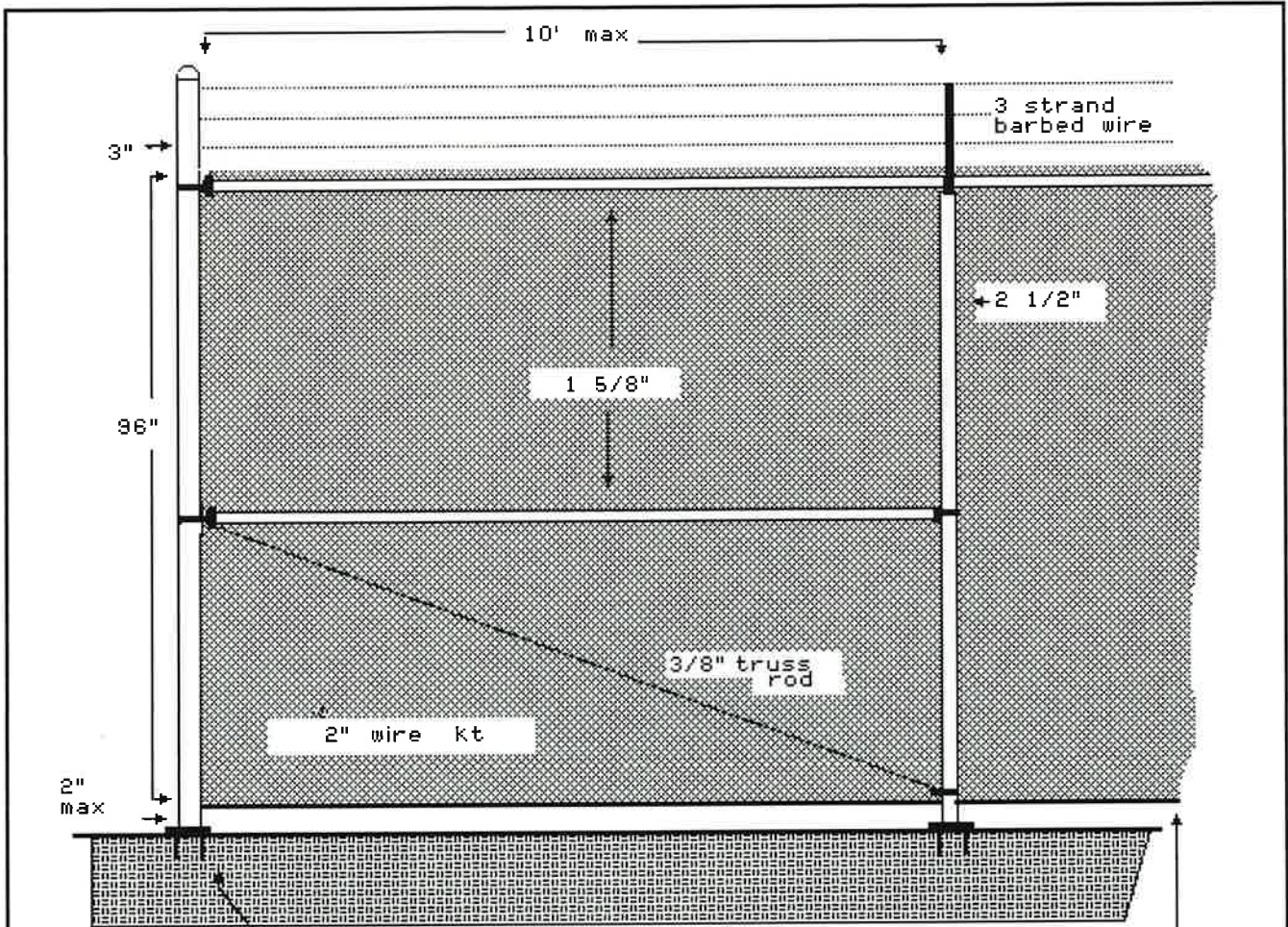
Hastie Fence Co., Inc. will call DIGSAFE/CBYD to mark all public utilities such as electrical, water, and cable locations. Hastie Fence Co., Inc. is not responsible for damage to unmarked private items or PRIVATE utilities. Prior to installation, it is important that you clearly mark the ground for locations of: Underground sprinkler lines, private underground electrical lines (other than utility lines) that supply power to lamp posts, generators, etc.

Barry Syniec C# 413-887-2426

\_\_\_\_\_  
Hastie Fence Company Representative

\_\_\_\_\_  
Customer Signature

\_\_\_\_\_  
Date



**96" HIGH ALL BLACK CHAIN LINK  
ON 6X6 PLATES SECURED TO  
CONCRETE WITH REDHEADS  
1FT OF BARBED WIRE ATTACHED**



G.B. HASTIE FENCE CO., INC.  
44 RAMAH CIR. SO. / P.O. BOX 571  
AGAWAM, MA 01001-0571  
(413) 786-1254

DRAWN BY: 09/06/22	SCALE: NONE	PAGE:
REVISED: 07/19/23	FILE:	1 of 1



1010 Turnpike St.  
Canton, MA 02021  
Tel: 781-821-5900  
Fax: 781-562-1645

# Proposal

To: **Town of Erving**  
16 Public Works Boulevard  
Erving MA \*01344  
  
Att: Peter Sanders  
[peter.sanders@erving-ma.gov](mailto:peter.sanders@erving-ma.gov)

<b>Q12042023-AS</b>	
<b>Phone</b>	<b>Date</b>
413-652-3152	12/04/23
<b>Job Name / Location</b>	
Wastewater Facility, 16 Public Works Boulevard, Erving, MA 01344	
<b>Job Number</b>	<b>Job Phone</b>
<b>SECURITY FENCING</b>	

We hereby submit specifications and estimates for:

Item No.	Quantity	Description	Bid /Unit	Extended
1.000	545 FT	8' high black chain link fence with gates and barb wire	\$ 96.88	\$ 52,799.60
Deduct No. 1	545 FT	8' high galvanized chain link fence with gates and barb wire	\$ (7.48)	
		<b>** NOTES</b>		
		* 96" 9GA black 2" mesh KK fusion bond chain link fabric		
		* 1-5/8" black PolyKote MG-40 top rail		
		* 2-7/8" black PolyKote MG-40 terminal post in cement footings		
		* 2-3/8" black PolyKote MG-40 line post in cement footings		
		* Post 10' on center in cement footings; 10" wide x 36" deep		
		* 4PT galv class III barb wire; 3 strands		
		* 96" high x 3' wide single swing gate; 3EA		
		* 96" high x 6' wide single swing gate; 1EA		
		* 96" high x 12' wide double swing gate; 1EA		
		* Color plus fusion bond black coil spring tension wire		
		<b>(Deduct #1 matches spec with exception of black vinyl coated)</b>		
		<b>** No plans or specs provided</b>		
		<b>** Excludes sonotubes and rebar cage</b>		
		<b>*** OPEN SHOP / PREVAILING WAGE RATES APPLY ***</b>		

\*Exclusions (even if noted on specs and drawing): permits, all engineering, PE stamps, testing, ledge excavation, railroad insurance, winter conditions, Guardrail Hand Digging, clearing & grubbing, flaggers, night lighting, damage to utilities not identified by Dig Safe, contractor, owner or owner's representative. GC responsible for estimated quantities

*\*Price is subject to change prior to award due to the volatility in the steel market. Customer is responsible for carrying provision for steel escalation.*

**We Propose** hereby to furnish material and labor - complete in accordance with the above specifications, for the sum of:

\$ **52,799.60**

Payment to be made as follows:

**Progress Payments - Net 10 days from release of payment by owner.**

All material is guaranteed to be as specified. All work to be completed in a professional manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon

Authorized  
Signature: \_\_\_\_\_

**Anthony Santagati**

Note: This proposal may be withdrawn  
by us if not accepted within

**7** days.

Signature: \_\_\_\_\_

Signature: \_\_\_\_\_

**Acceptance of Proposal** -The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified.

Date of Acceptance: \_\_\_\_\_