



City of Gardner, Massachusetts
Office of the City Council

~~~~~  
CALENDAR FOR THE MEETING

of

MONDAY, MAY 6, 2024  
CITY COUNCIL CHAMBER  
7:30 P.M.

**ORDER OF BUSINESS**

**I. CALL TO ORDER**

**II. CALL OF THE ROLL OF COUNCILLORS**

**III. OPENING PRAYER**

**IV. PLEDGE OF ALLEGIANCE**

**V. ANNOUNCEMENT OF OPEN MEETING RECORDINGS**

Any person may make a video or audio recording of an open session of a meeting, or may transmit the meeting through any medium, subject to reasonable requirements of the chair as to the number, placement and operation of equipment used so as not to interfere with the conduct of the meeting. Any person intending to make such recording shall notify the Chair forthwith. All documents and exhibits used or referenced at the meeting must be submitted in duplicate to the City Clerk, as they become part of the Meeting Minutes.

**VI. READING OF MINUTES OF PRIOR MEETING(S)**

- February 20, 2024, Regular Meeting
- March 4, 2024, Informal Meeting
- March 25, 2024, Informal Meeting

**VII. PUBLIC HEARINGS**

**11086** – An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets” – Comee Street. *(In the City Council and Referred to the Public Safety Committee 11/6/2023; More Time 11/20/2023, 12/4/2023, 12/18/2023, 1/2/2024, 1/16/2024, 2/5/2024, 2/20/2024, 3/4/2024, 3/18/2024, 4/1/2024, 4/16/2024)*

**VIII. COMMUNICATIONS FROM THE MAYOR**

**COMMUNICATIONS**

**11257** – A Measure Authorizing a Five-Year Contract Period for General Office & Janitorial Supplies, Violation Processing and Emergency Notification System. *(Finance Committee)*

- 11258** – A Memorandum from Mayor Nicholson Regarding the FY2025 City Budget.
- 11259** – A Communication from the Mayor Regarding Existing Non-Union Personnel Ordinances and Current Collective Bargaining Agreements.
- 11260** – A Notification from the Mayor regarding the Submission of the FY2025 School Department Budget.
- 11272** – A Measure Establishing a Special Purpose Schools Reserve Stabilization Fund Under MGL Chapter 40, Section 5B. (*Finance Committee*)
- 11273** – A Measure to Establish a Special Purpose Capital Projects Reserve Stabilization Account Under MGL Chapter 40, Section 5B. (*Finance Committee*)

### **ORDERS**

- 11261** – A Measure Authorizing FY2025 Revolving Funds for the City Pursuant to Massachusetts General Laws, Chapter 44, Section 53E ½.
- 11262** – An Order to Raise and Appropriate the sum of \$13,665,414.45 for the Various Departments of the City for the Salary and Labor Budget for the Fiscal Year Beginning July 1, 2024, and ending June 30, 2025.
- 11263** – An Order to Raise and Appropriate the sum of \$27,407,277.00 for the Various Departments of the City for the Expense Budget for the Fiscal Year Beginning July 1, 2024, and ending June 30, 2025.
- 11264** – An Order Appropriating the Sum of \$34,212,226.00 for the School Department Budget for the Fiscal Year Beginning July 1, 2024, and ending June 30, 2025.
- 11265** – An Order Appropriating the Sum of \$201,162.73 from Available Funds- Cable Commission Fees Reserved to Cable Commission Budget for the Fiscal Year Beginning July 1, 2024, and ending June 30, 2025.
- 11266** – An Order Appropriating the Sum of \$10,819,080.00 from Available Enterprise Funds – Various Receipts Reserved to Various Enterprise Accounts for the Fiscal Year Beginning July 1, 2024, and ending June 30, 2025.
- 11267** – An Order Appropriating the Sum of \$170,000.00 from Available Funds- Bond Proceeds Reserved to Interest-Outside Debt for the Fiscal Year Beginning July 1, 2024, and ending June 30, 2025.

- 11268** – An Order Authorizing a Transfer of the sum of \$322,709.43 from Sewer Retained Earnings/Surplus to Fund the FY2025 Revenue Budget.
- 11269** – An Order Authorizing the Transfer of the sum of \$93,687.00 from Landfill Retained Earnings/Surplus to fund the FY2025 Revenue Budget.
- 11270** – An Order Transferring \$10,000.00 from City Clerk Department Salaries and Wages to Election and Registration Professional Services Operating Expenditures. (*Finance Committee*)
- 11271** – An Order Transferring \$16,200.00 from Human Resources Salaries & Wages to Operating Expenditures. (*Finance Committee*)
- 11277** – An Order Transferring \$30,000.00 from Mayor Department, Executive Aide Salaries to Mayor Unclassified Department, Operating Expenditure. (*Finance Committee*)
- 11281** – An Order Transferring \$9,500.00 from Health Department Salaries & Wages to Health Department Operating Expenditures. (*Finance Committee*)

### **ORDINANCES**

- 11274** – An Ordinance to Amend the Code of the City of Gardner, Chapter 171, thereof entitled “Personnel” to Change the Compensation Schedule, Exhibit E- Non-Union Personnel.
- 11275** – An Ordinance to Amend the Code of the City of Gardner, Chapter 560 thereof entitled “Solid Waste,” to Change the Fee for Solid Waste Collection. (*Finance Committee*)
- 11276** – An Ordinance to Amend Section 4 of Chapter 182 of the Code of the City of Gardner, thereof entitled “Zoning Board of Appeals,” to increase the number of members from 3 to 5. (*Welfare Committee*)

### **IX. PETITIONS, APPLICATIONS, COMMUNICATIONS, ETC.**

- 11256** – A Resolution to Rename the City Council Chamber "The Ronald F. Cormier Council Chamber." (*Submitted by Councillor Judy Mack; More Time 4/16/2024*)
- 11278** – A Petition by National Grid, Parker Street – to install duct bank across Parker Street from 29 Parker Street to 2 Parker Street. (*Public Service Committee; Public Hearing Required*)
- 11279** – A Resolution Relating to the Future of Stone Field. (*Submitted by Councillor Brad Heglin*)

**11280** – A Ruling from the Attorney General Relative to an Open Meeting Law Complaint Filed by Paul DeMeo Regarding Executive Session Meeting Minutes.

**X. REPORTS OF STANDING COMMITTEES**

**APPOINTMENTS COMMITTEE**

**11139** – A Measure Confirming the Mayor’s Appointment of Robert Bettez, to the position of Planning Board Member, for term expiring January 4, 2027. *(In the City Council and Referred to the Appointments Committee 1/16/2024)*

**11140** – A Measure Confirming the Mayor’s Appointment of Robert Swartz, to the position of Planning Board Member, for term expiring January 4, 2027. *(In the City Council and Referred to the Appointments Committee 1/16/2024)*

**11141** – A Measure Confirming the Mayor’s Appointment of Stephen Cormier, to the position of Planning Board Member, for term expiring January 4, 2027. *(In the City Council and Referred to the Appointments Committee 1/16/2024)*

**11255** - A Measure Confirming the Mayor’s Appointment of Vincent Pusateri, to the position of Assistant City Solicitor, for term expiring January 1, 2025. *(In the City Council and Referred to the Appointments Committee 4/16/2024)*

**SAFETY COMMITTEE**

**11086** – An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets” – Comee Street. *(In the City Council and Referred to the Public Safety Committee 11/6/2023; More Time 11/20/2023, 12/4/2023, 12/18/2023, 1/2/2024, 1/16/2024, 2/5/2024, 2/20/2024, 3/4/2024, 3/18/2024, 4/1/2024, 4/16/2024)*

**11115** – An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets.” – Douglas Road. *(In the City Council & Referred to Safety Committee 12/18/2023; More Time 1/2/2024, 1/16/2024, 2/5/2024, 2/20/2024, 3/4/2024, 3/18/2024, 4/1/2024, 4/16/2024)*

**11204** – An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets” – Edgell Street, from Elm Street to Lawrence Street. *(More Time 3/18/2024, 4/1/2024, 4/16/2024)*

**11254** – An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets” – Central Street *(In the City Council 4/16/2024; Ordered to 1<sup>st</sup> Printing 4/16/2024, 1<sup>st</sup> Printing 4/25/2024)*

**WELFARE COMMITTEE**

**11211** – An Ordinance to Amend the Code of the City of Gardner, to add a new Chapter 15 to be entitled “Agricultural Commission.” *(In the City Council and Referred to Welfare Committee 3/18/2024; More Time 4/1/2024, 4/16/2024)*

**COMMITTEE OF THE WHOLE**

**11220** – A Communication from the Mayor regarding the Non-Union Salary Study. *(In the City Council and Referred to Committee of the Whole 4/1/2024; More Time 4/16/2024)*

**11232** – A Measure to Adopt Local Option Room Occupancy Excise Rate Increase Under MGL 64G, Sec. 3A. *(Submitted by Councillor Paul G. Tassone; In the City Council and Referred to Committee of the Whole 4/1/2024; More Time 4/16/2024)*

**11233** – A Measure to Adopt Local Option Sales Tax on Meals Under MGL. 64L, SEC 2(a). *(Submitted by Councillor Paul G. Tassone; In the City Council and Referred to Committee of the Whole 4/1/2024; More Time 4/16/2024)*

**11234** – A Resolution to Review the City’s Zoning Map for Accuracy. *(Submitted by Councillor Paul G. Tassone; In the City Council and Referred to Committee of the Whole 4/1/2024; More Time 4/16/2024)*

**XI. UNFINISHED BUSINESS AND MATTERS FOR RECONSIDERATION**

**XII. NEW BUSINESS**

**XIII. COUNCIL COMMENTS AND REMARKS**

**XIV. CLOSING PRAYER**

**XV. ADJOURNMENT**

---

Items listed on the Council Calendar are those reasonably anticipated by the Council President to be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

**REGULAR MEETING OF FEBRUARY 20, 2024**

---

Regular Meeting of the City Council was held in the City Council Chamber, Room 219, City Hall, on Tuesday evening, February 20, 2024.

**CALL TO ORDER**

Council President Elizabeth Kazinskas called the meeting to order at 7:30 o'clock p.m.

**CALL OF THE ROLL**

City Clerk Titi Siriphan called the Roll of Members. Nine (9) Councillors were present including Councillors Calvin Brooks, Aleksander Dernalowicz (via phone conference), Karen Hardern, Dana Heath, Elizabeth Kazinskas, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros. Councillor Craig Cormier was absent.

**OPENING PRAYER**

President Kazinskas led the Council in reciting the Opening Prayer.

**PLEDGE OF ALLEGIANCE**

President Kazinskas led the Council in reciting the "Pledge of Allegiance".

**OPEN MEETING RECORDING & PUBLIC RECORDS ANNOUNCEMENT**

President Kazinskas announced to the assembly that the Open Meeting Recording and Public Records Announcement. Any person may make a video or audio recording of an open session of a meeting or may transmit the meeting through any medium subject to reasonable requirements of the chair as to the number placement and operation of equipment used so as not to interfere with the conduct of the meeting. Any person intending to make such recordings shall notify the Chair forthwith. All documents and exhibits used or referenced at the meeting must be submitted in duplicate to the chair as they become part of the meeting minutes pursuant to General Law Chapter 38 Section 20.

**READING & ACCEPTANCE OF MINUTES**

On a motion made by Councillor George Tyros and seconded by Councillor David Thibault-Muñoz, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to waive the reading and accept the MINUTES of January 16, 2024, Joint Convention with the School Committee Minutes.

REGULAR MEETING OF FEBRUARY 20, 2024

---

COMMUNICATIONS FROM THE MAYOR  
APPOINTMENTS

**#11190**

On a motion made by Councillor George Tyros and seconded by Councillor Judy Mack, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's Appointment:

A Measure Confirming the Mayor's Appointment of **Nathan Golisano**, to the position of Police Officer, permanent.

**#11191**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to refer to the Appointments Committee for further study and report, *A Measure Confirming the Mayor's Appointment of **Corinne Smith**, to the position of Conservation Commission Member, for term expiring February 1, 2027.*

**#11192**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to refer to the Appointments Committee for further study and report, *A Measure Confirming the Mayor's Appointment of **Laura Cassidy**, to the position of Cultural Council Member, for term expiring February 9, 2027.*

PETITIONS, APPLICATIONS, COMMUNICATIONS, ETC.

**#11196**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to PLACE ON FILE, *A Ruling from the Attorney General Relative to an Open Meeting Law Complaint Filed by Paul DeMeo.*



REGULAR MEETING OF FEBRUARY 20, 2024

#11197

On a motion made by Councillor Judy Mack and seconded by Councillor Paul Tassone, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to schedule an INFORMAL MEETING, *District Update from State Representative Jonathan Zlotnik.*

REPORTS OF STANDING COMMITTEES  
FINANCE COMMITTEE

#11118

On a motion made by Councillor Aleksander Dernalowicz and seconded by Councillor George Tyros, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to adopt the following order:

AUTHORIZING PAYMENT OF PRIOR YEAR SALARY EXPENDITURE

*ORDERED:* To authorize payment of prior year DPW salary expenditure account for prior year, as follows:

|        |                    |        |
|--------|--------------------|--------|
| FY2023 | DPW SALARY ACCOUNT | 106.24 |
|--------|--------------------|--------|

#11172

On a motion made by Councillor Aleksander Dernalowicz and seconded by Councillor George Tyros, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to grant the following measure:

ESTABLISHING A  
SEPARATE REVENUE FUND  
M.G.L. CH.44, S.53K

VOTED: To authorize and direct the City Treasurer to establish a separate revenue fund in accordance with M.G.L. Chapter 44, section 53K for associated costs imposed upon the city by the operation or location of the party in the city. Monies in such account shall be expended for the purposes for which the monies were received.





REGULAR MEETING OF FEBRUARY 20, 2024

---

**#11173**

On a motion made by Councillor Aleksander Dernalowicz and seconded by Councillor Paul Tassone, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to grant the following order:

AUTHORIZING AN INTERMUNICIPAL AGREEMENT BETWEEN THE CITY OF GARDNER AND THE TOWN OF WESTMINSTER FOR VETERAN'S SERVICES

VOTED: To authorize the Mayor of the City of Gardner to enter into an Inter-Municipal with the Town of Westminster for the purpose of providing Veteran's services among the two communities for Fiscal Years 2025, 2026, and 2027 under such terms and conditions as the Mayor deems appropriate and in accordance with the provisions of Section 4A of Chapter 40 of General Laws.

**#11174**

On a motion made by Councillor Aleksander Dernalowicz and seconded by Councillor Paul Tassone, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to grant the following order:

AUTHORIZING AN INTERMUNICIPAL AGREEMENT BETWEEN THE CITY OF GARDNER AND THE TOWN OF ASHBURNHAM FOR VETERAN'S SERVICES

VOTED: To authorize the Mayor of the City of Gardner to enter into an Inter-Municipal with the Town of Ashburnham for the purpose of providing Veteran's services among the two communities for Fiscal Years 2025, 2026, and 2027 under such terms and conditions as the Mayor deems appropriate and in accordance with the provisions of Section 4A of Chapter 40 of General Laws.

**#11187**

On a motion made by Councillor Aleksander Dernalowicz and seconded by Councillor Paul Tassone, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to grant the following order:

CITY OF GARDNER, MASSACHUSETTS  
PRESIDENTIAL PRIMARY ORDER  
TUESDAY, MARCH 5, 2024

VOTED: It is ordered that meetings of the citizens of this City qualified to vote in the Presidential Primaries shall be held on TUESDAY, MARCH 5, 2024 for the purpose of casting their votes in the Presidential Primaries for the candidates of political parties for the following offices:



REGULAR MEETING OF FEBRUARY 20, 2024

PRESIDENTIAL PREFERENCE.....FOR THIS COMMONWEALTH STATE COMMITTEE MAN.....WORCESTER & MIDDLESEX DISTRICT STATE COMMITTEE WOMAN.....WORCESTER & MIDDLESEX DISTRICT WARD COMMITTEE .....CITY OF GARDNER

It is further ordered that the polls shall open at 7:00 o'clock in the morning and close at 8:00 o'clock in the evening and that the following polling places are designated by this Council:

- WARD 1, PRECINCT A – Elk’s Home, 31 Park Street
- WARD 1, PRECINCT B – Elk’s Home, 31 Park Street
- WARD 2, PRECINCT A – Levi Heywood Memorial Library, 55 West Lynde Street
- WARD 2, PRECINCT B – Levi Heywood Memorial Library, 55 West Lynde Street
- WARD 3, PRECINCT A – City Hall, Perry Auditorium, 95 Pleasant Street
- WARD 3, PRECINCT B – City Hall, Perry Auditorium, 95 Pleasant Street
- WARD 4, PRECINCT A – Gardner Police Headquarters, 200 Main Street
- WARD 4, PRECINCT B – Gardner Police Headquarters, 200 Main Street
- WARD 5, PRECINCT A – Polish American Club, 171 Kendall Pond Rd W
- WARD 5, PRECINCT B – Polish American Club, 171 Kendall Pond Rd W

ORDER posted in public places as follows: Elm Street School, Gardner Visiting Nursing Association, Gardner High School, Gardner Fish & Gun Club, Holy Family Academy, High Rise Lounge, Heywood Place (Boland Room), Gardner City Hall, Heywood Library, and DPW Office.

**REPORTS OF STANDING COMMITTEES**  
**SAFETY COMMITTEE**

**#11086**

Councillor Karen Hardern requested MORE TIME on *An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets” – Comee Street.*

There were no objections, more time was granted.

**#11115**

Councillor Karen Hardern requested MORE TIME on *An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets.” – Douglas Road.*

There were no objections, more time was granted.

REGULAR MEETING OF FEBRUARY 20, 2024

---

REPORTS OF STANDING COMMITTEES  
APPOINTMENTS COMMITTEE

**#11124**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Alan Agnelli, to the position of Historical Commission Member, for term expiring January 8, 2027.*

**#11125**

On a motion made by Councillor Judy Mack and seconded by Councillor George Tyros, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's Appointment:

A Measure Confirming the Mayor's Appointment of **Barbara LeBlanc**, to the position of Council on Aging Member, for term expiring January 8, 2027.

**#11126**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Tammy Erdman, to the position of Municipal Grounds Commission Member, for term expiring January 9, 2027.*

**#11127**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Thomas Zuppa, to the position of Building Commissioner, for term expiring January 9, 2027.*

**#11128**

On a motion made by Councillor George Tyros and seconded by Councillor Judy Mack, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to remove from the calendar, *A Measure Confirming the Mayor's Appointment of Robert Charland, Esq., to the position of Assistant City Solicitor, for term expiring January 1, 2025.*

REGULAR MEETING OF FEBRUARY 20, 2024

---

On a motion made by Councillor George Tyros and seconded by Councillor Judy Mack, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to send a card of condolences to the family of Mr. Robert Charland.

**#11129**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Dane Arnold, to the position of Public Works Director, for term expiring January 4, 2027.*

**#11130**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Michael F. Ellis, to the position of Senior Citizen's Director, for term expiring January 4, 2027.*

**#11131**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Lynette R. Gabriela, to the position of Veteran's Agent/Veterans' Burial Agent, for term expiring January 4, 2025.*

**#11132**

On a motion made by Councillor George Tyros and seconded by Councillor Judy Mack, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

A Measure Confirming the Mayor's Appointment of **Gregory Lagoy**, to the position of Fire Chief, for term expiring January 4, 2027.

**#11133**

On a motion made by Councillor George Tyros and seconded by Councillor Judy Mack, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

REGULAR MEETING OF FEBRUARY 20, 2024

---

A Measure Confirming the Mayor's Appointment of **Paul Topolski**, to the position of Civil Defense Director, for term expiring January 4, 2027.

**#11134**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Carla J. Wojtukiewicz, to the position of Trustee, Williams-Rockwell Educational Gift Fund, for term expiring January 4, 2027.*

**#11135**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Robert Rice, Esq., to the position of Trustee, Williams-Rockwell Educational Gift Fund, for term expiring January 4, 2027.*

**#11136**

On a motion made by Councillor Dana Heath and seconded by Councillor David Thibault-Muñoz, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

A Measure Confirming the Mayor's Appointment of **Cheryl Slack**, to the position of Animal Control Officer, for term expiring January 4, 2025.

**#11137**

On a motion made by Councillor Dana Heath and seconded by Councillor David Thibault-Muñoz, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

A Measure Confirming the Mayor's Appointment of **Autumn Brown**, to the position of Animal Control Officer, for term expiring January 4, 2025.

**#11138**

On a motion made by Councillor Dana Heath and seconded by Councillor David Thibault-Muñoz, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

REGULAR MEETING OF FEBRUARY 20, 2024

---

A Measure Confirming the Mayor's Appointment of **Alana Meserve**, to the position of Animal Control Officer, for term expiring January 4, 2025.

**#11139**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Robert Bettez, to the position of Planning Board Member, for term expiring January 4, 2027.*

**#11140**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Robert Swartz, to the position of Planning Board Member, for term expiring January 4, 2027.*

**#11141**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Stephen Cormier, to the position of Planning Board Member, for term expiring January 4, 2027.*

**#11142**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *Measure Confirming the Mayor's Appointment of Charles LeBlanc, to the position of Board of Assessors, for term expiring January 4, 2027.*

**#11143**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Rick Germano, to the position of Local Inspector, for term expiring January 4, 2027.*

**#11144**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-

REGULAR MEETING OF FEBRUARY 20, 2024

---

Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of James E. Imprescia, to the position of Plumbing & Gas Inspector, for term expiring January 4, 2027.*

**#11145**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Michael Fitzsimmons, to the position of License Commission Member, for term expiring January 4, 2027.*

**#11146**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Kenneth Arsenault, to the position of License Commission Member, for term expiring January 4, 2027.*

**#11147**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Nancy Binder, to the position of License Commission Member, for term expiring January 4, 2027.*

**#11148**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Ann Twohig, to the position of Golf Commission Member, for term expiring January 4, 2027.*

**#11149**

On a motion made by Councillor Judy Mack and seconded by Councillor George Tyros, it was voted on call of the roll, eight (8) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

A Measure Confirming the Mayor's Appointment of **Kathy O'Brien**, to the position of Council on Aging Member, for term expiring January 8, 2027.

REGULAR MEETING OF FEBRUARY 20, 2024

---

## #11150

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Timothy Horrigan, to the position of Redevelopment Authority, for term expiring January 8, 2027.*

## #11151

On a motion made by Councillor Judy Mack and seconded by Councillor George Tyros, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

A Measure Confirming the Mayor's Appointment of **Theresa Hillman**, to the position of Council on Aging Member, for term expiring January 8, 2027.

## #11152

On a motion made by Councillor Judy Mack and seconded by Councillor George Tyros, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

A Measure Confirming the Mayor's Appointment of **Gloria Tarpey**, to the position of Council on Aging Member, for term expiring January 8, 2027.

## #11153

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Susan Avallone, RN, to the position of Board of Health Member, for term expiring January 8, 2027.*

## #11154

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Geoffrey Tobia, to the position of Board of Health Member, for term expiring January 8, 2027.*

## #11155

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks,



REGULAR MEETING OF FEBRUARY 20, 2024

---

Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Michele Parker, to the position of MD, Board of Health Member, for term expiring January 8, 2027.*

**#11156**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Marcelle S. Cormier, to the position of Board of Registrar Member, for term expiring January 8, 2027.*

**#11157**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Patricia Darby, to the position of Board of Registrar Member, for term expiring January 9, 2027.*

**#11158**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Kevin McInerney, to the position of Contributory Retirement Board, for term expiring January 11, 2027.*

**#11181**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros for MORE TIME on, *A Measure Confirming the Mayor's Appointment of Paul Cormier, to the position of Golf Commission Member, for term expiring January 22, 2027.*

**#11182**

On a motion made by Councillor George Tyros and seconded by Councillor Dana Heath, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, to CONFIRM the Mayor's appointment:

A Measure Confirming the Mayor's Appointment of **Frimpong Antwi**, to the position of Police Officer, permanent.



---

**REGULAR MEETING OF FEBRUARY 20, 2024**

---

A brief recess was taken at 8:03 PM to administer the oath of office to those appointees that were present.

Meeting resumed at 8:09 PM.

**REPORTS OF STANDING COMMITTEES**  
**COMMITTEE OF THE WHOLE**

**#11180**

On a motion made by Councillor Judy Mack and seconded by Councillor Paul Tassone, it was voted on call of the roll, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros, for MORE TIME on, *An Order Appropriating \$625,000.00 from Stabilization to DPW Salt Shed.*

**UNFINISHED BUSINESS AND MATTERS FOR RECONSIDERATION**

**#11112**

The President requested MORE TIME on – *An Ordinance to Amend the Code of the City of Gardner, Chapter 675 thereof, entitled “Zoning,” to Add “Sports Betting” to the Zoning Table of Uses.*

There were no objections. More time was granted.

**#11113**

The President requested MORE TIME on – *An Ordinance to Amend the Code of the City of Gardner, Chapter 675 thereof, entitled “Zoning,” to Amend Section 1070 thereof, entitled, “Marijuana Establishments” to Change the Method to Increase the Quota Allowed by the Code of the City of Gardner.*

There were no objections. More time was granted.

**CLOSING PRAYER**

President Kazinskas led the Council in the Closing Prayer.

**ADJOURNMENT**

On a motion by Councillor Paul Tassone and seconded by Councillor Judy Mack, it was voted viva voce, nine (9) yeas, President Elizabeth Kazinskas and Councillors Calvin Brooks,



REGULAR MEETING OF FEBRUARY 20, 2024

---

Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros to adjourn at 8:14 p.m.

Accepted by the City Council:

DRAFT



---

**INFORMAL MEETING OF MARCH 4, 2024**

---

Informal Meeting of the City Council was held in the City Council Chamber, Room 219, City Hall, on Monday evening, March 4, 2024.

**CALL TO ORDER**

Council President Elizabeth Kazinskas called the meeting to order at 7:00 o'clock p.m.

**ATTENDANCE**

City Clerk Titi Siriphan called the Roll of Members. Nine (9) Councillors present were present including President Elizabeth Kazinskas and Councillors Calvin Brooks, Craig Cormier, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Judy Mack, David Thibault-Muñoz and George Tyros.

Also in attendance and participating was State Representative Jonathan Zlotnik.

President Elizabeth Kazinskas announced that the purpose of this informal meeting regarding agenda item #11197 – District Update from State Representative Jonathan Zlotnik. This was in the City Council and referred to the Committee of the Whole and schedule an informal meeting at the previous February meeting.

**11197 – District Update from State Representative Jonathan Zlotnik.**

State Representative Jonathan Zlotnik informed the City Council of the following updates:

- This update is done routinely in other towns and districts. This was the first time he has been invited here.
- There are three home rule petitions submitted by Gardner to the legislature for approval.
- The first petition is relative to changing the City Charter. It was approved by the subject committee to which it was assigned. The next step is to come to the house floor for a Senate vote, and then the Governor for signature.
- The second petition is the Heritage Park land transfer. The City is looking to reacquire the property of the property of former Heritage State Park in downtown Gardner, in exchange the City would grant Stump Pond to the state. There are several more steps to transfer property, which is a long process. There is still a way to go.
- The third petition is the Bill relative to civil service in the City's Police Department. It was a petition to remove Gardner's Police Department from civil service. There are 17 other municipalities in pending legislation trying to remove civil service. The state Civil Service Review Commission determined that the City joined civil service not by Act of the legislature, but by a town meeting vote. The commission determined that

INFORMAL MEETING OF MARCH 4, 2024

---

communities that entered civil service through their own means, not through legislative approval can exit through the same manner and do not need the approval of the legislature.

- An item that is going on in the legislature is that they are starting the budget process for FY2025.
- The house will be debating the first version of the budget on the last week of April.
- The states “raining day” stabilization account stands at \$8.3 billion, which is the largest in Massachusetts history.
- This is the first fiscal year that the tax cut package, that was passed last year, will hit our books. It will impact the City of Gardner taxpayers more. One of them is the senior citizen circuit breaker tax credit. Available to taxpayers over the age of 65 to qualify for a \$100,000.00 a year for the tax credit.
- The other is rental deduction of \$4,000.00 that are subject to different qualifications.
- There is a child tax credit that is up to \$440 per child with no cap on the number of children and an Earned Income Tax Credit to 40% of what the Federal Credit is.
- One of the largest fiscal impacts from the state to the city is the public schools. Much of the public-school funding for the City of Gardner comes from the state budget. It is on track to be fully funded.
- Gardner has been the recipient of fairly large economic and community development grants in recent years.

The Informal Meeting concluded at 7:21 p.m.

**Accepted by the City Council:**



---

**INFORMAL MEETING OF MARCH 25, 2024**

---

Informal Meeting of the City Council was held in the City Council Chamber, Room 219, City Hall, on Monday evening, March 25, 2024.

**CALL TO ORDER**

Council President Elizabeth Kazinskas called the meeting to order at 6:00 o'clock p.m.

**ATTENDANCE**

Assistant City Clerk Elizabeth Doiron called the Roll of Members. Ten (10) Councillors present were present including President Elizabeth Kazinskas and Councillors Calvin Brooks, Aleksander Dernalowicz, Karen Hardern, Dana Heath, Brad Heglin, Judy Mack, Paul Tassone, David Thibault-Muñoz and George Tyros. Councillor Craig Cormier was absent.

Also in attendance and participating was Mayor Michael Nicholson, Community Development and Planning Director Trevor Beauregard.

President Kazinskas announced that there was a quorum and stated: "For the public watching this evening, we are meeting informally tonight regarding agenda item #11200 – A Request from Councillor George Tyros to have an Informal Meeting to Review the City's management of the Community Development Block Grant Program. This item was in the City Council regular meeting packet for Monday, March 4, 2024, meeting, where the City Council voted to meet as Committee of the Whole on this item, which is the purpose of our meeting this evening. City Councilors and the public have had the opportunity to review the item, ask questions and gather information since the packet was posted on Thursday, February 29, 2024. This is not an item that requires a further vote of the Council but rather this meeting is informational. Also, for the public watching this evening, the Community Development Block Grant (CDBG), provides funding and technical support for projects that achieve the City's development objectives while principally benefiting low- and moderate-income persons and or addressing slum and blight conditions. Funding for the CDBG is provided by US Department of Housing and Urban Development under the guidelines of title one of the Housing and Community Act of 1974, as amended. Councillor Tyros is the City Council's designated member of the CDBG Steering Committee, which meets periodically and is made up of six members under the City's Community Development and Planning Department. Community Development and Planning Director Trevor Beauregard is here this evening to provide information and answer questions on the topic of the meeting."

INFORMAL MEETING OF MARCH 25, 2024

---

**#11200 – A Request from Councillor George Tyros to have an Informal Meeting to Review the City’s management of the Community Development Block Grant Program.**

Councillor George Tyros explained why we are here and his objective in having this discussion. He reached out to the Director in February and requested an update on a previous block grant project, specifically the demolition of the Greenwood indoor pool construction, the new pavilion and Mackie Park downtown. He questioned if there were issues identified in the states’ monitoring of the block grant program in February and what actions is his department taking to resolve those issues.

Director Trevor Beauregard informed the City Council of the following:

- The audit from the 21 grant is not holding up any funding currently.
- Funding for FY2023 is being held up because an environmental review needs to be done and meet two different conditions that were placed upon.
- He hasn’t had the staff in place. The new Assistant Director who started last week is now implementing that process and working with the state.
- They have responded to the audit for the Park Street construction, Monument Park project, and four other public social services under that grant.

Councillor Tyros questioned if the reason the environmental study was not done was because of staffing concerns.

Director Beauregard responded, “correct.”

Councillor Dernalowicz is aware of the turnaround and short staff in his office. He wanted to know if there is a plan in place moving forward and help “plug those holes” in future in case there is another turnover down the line. Some items weren’t being turned in and there were unsatisfactory progress reports.

Director Beauregard responded that the state has given the new Assistant Director Evan Cudmore, some training modules. Trevor himself has learned a lot the past few months. There are resources out there they can reach out to. They have decades of successful programs that have ran through the department, so he has directed Mr. Cudmore go through previous years.

Councillor Tassone asked if he has utilized the grant writer to help with these grants.

Director Beauregard responded that they manage upward to 6 to 8 million in grant money. He has had a recent turnover of 3 staff people for the second time in three years. It is time consuming reporting, overseeing projects, making sure people are submitting reports,



INFORMAL MEETING OF MARCH 25, 2024

---

invoices, and training. Writing grants is one thing, administering them is another. The hard part is the administration management. The 2021 grants are pretty much closed out. FY2022 and FY2023 they are currently working on.

Councillor Tyros mentioned that he is pleased to hear that he is taking more of a leadership role in the 2022-2023 grants and making sure that these reports and standard procedures are being followed.

Councillor Mack mentioned that during FY2022-2023 there was gross negligence. Someone didn't do their job. She hopes that can be corrected moving forward.

The Informal Meeting concluded at 6:28 p.m.

**Accepted by the City Council:**

DRAFT





**CITY OF GARDNER  
MASSACHUSETTS 01440**

OFFICE OF THE  
**CITY CLERK**

Room 121, City Hall  
Tel (978) 630-4058  
Fax (978) 630-2589

---

**NOTICE AND OTHER INTERESTED PARTIES**

Notice is hereby given that the City Council will conduct a Public Hearing on Monday, May 6, 2024 at 7:30 p.m. in the City Council Chamber, Room 219, City Hall, 95 Pleasant Street, Gardner, Massachusetts, regarding:

**11086** – An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets” – Comee Street. *(In the City Council and Referred to the Public Safety Committee 11/6/2023; More Time 11/20/2023, 12/4/2023, 12/18/2023, 1/2/2024, 1/16/2024, 2/5/2024, 2/20/2024, 3/4/2024, 3/18/2024, 4/1/2024, 4/16/2024)*

Persons interested in this matter are encouraged to attend and to offer testimony.

CITY COUNCIL OF GARDNER

Titi Siriphan, City Clerk

AN ORDINACNE TO AMEND THE CODE OF THE CITY OF GARDNER CHAPTER 600, ENTITLED  
“VEHICLES AND TRAFFIC”, SECTION 24, ENTITLED “PARKING PROHIBITED ON CERTAIN STREETS”

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF GARDNER AS FOLLOWS:

SECTION 1: Section 24, of Chapter 600 of the Code of the City of Gardner, entitled “Parking Prohibited on Certain Streets” by amended by adding the following

| <u>Name of Street</u> | <u>Side</u> | <u>Location</u>                                       |
|-----------------------|-------------|-------------------------------------------------------|
| Comee St              | West        | Entire Length                                         |
| Comee St              | East        | From Pearl Street southerly for a distance of 30 feet |



# CITY OF GARDNER POLICE DEPARTMENT

200 Main Street • Gardner, Massachusetts 01440

**Emergency-Dial 911**

Main line: (978) 632-5600

Fax Line: (978) 630-4027



## TRAFFIC COMMISSION - MEETING MINUTES

Date: Thursday August 10,2023 Time: 10am

Location: Community Classroom, GPD

Provided by Dept. Chief of Police Nick Maroni

1. Members in attendance: Call to Order: 10:03 am by D.C. Nicholas Maroni  
Dane Arnold – Director of DPW  
Rob Oliva – City Engineer  
Josh Cormier – Director of Civil Enforcement  
Craig Cormier – Councilor at large

Member(s) not in attendance- Trevor Beauregard

2. Waive reading / acceptance of meeting minutes from April 24,2023
  - a. Motion by Dane, 2<sup>nd</sup> by Rob, All in favor – Unanimous.
3. Rob- updated on flashing school zone signs on Catherine St
  - a. Future updates to city ordinance to define current school zones.
4. Gardner ale house renting a parking spot on parker St to designate as Pick up parking.
  - a. Josh- if allowed would this cause other businesses to ask too.
  - b. Dane-not in favor, large parking area behind business and across the street
  - c. Nick- limited parking already in the downtown area
  - d. Dane motion to not allow pick up parking for all of downtown, Rob 2<sup>nd</sup>, unanimous vote.
5. Pedestrian traffic concerns with new Tap House going in at Bullnose Park.
  - a. Rob- ask Tap house to help enhance crosswalks in area, flashing lights, push button to activate when pedestrians cross. Recommends city work with building owner to install flashing lights
6. New School Traffic and speeding on Catherine St.
  - a. Dane worked with school on new traffic pattern for drop off and pick up that should cut down on traffic. Tabled until start of school to see how it works.
7. Eliminate Parking Spot on Central St near the cross walk at Lake St on the Southwest travel side of Central St so pedestrians can be seen by motor vehicles.
  - a. Dane motioned, Josh 2<sup>nd</sup> All in Favor-Unanimous
  - b. Forwarded to Public Safety Committee
8. Remove handicap spot in front of 144 Central St and recommend city council to approve new Handicap spots on Central St at Monument Park.
  - a. Dane motioned, Josh 2<sup>nd</sup>, all in favor, unanimous.
  - b. Forwarded to Public Safety Committee
  - c. Let property owner know about removing Handicap spot in front of 144 Central.

9. Eliminate parking spot in front of crosswalk on west bound side of East Broadway at Prospect St so motor vehicles can see pedestrians in the cross walk.
  - a. Dane motioned, Rob 2<sup>nd</sup> all in favor, unanimous.
  - b. Forwarded to Public Safety Committee.
  
10. New Business
  - a. Rob suggested making whole length of westside of Comee St no parking and making no parking 30 ft from stop sign on east side heading from Pearl St
    - i. Dane motioned, Josh 2<sup>nd</sup> all in favor, unanimous will be forwarded to public safety committee.
  - b. Speeding on Elm St & Lawrence St, request more enforcement with school starting.
  - c. Craig asked about speeding issues on Chesley St
    - i. Nick stated Officers did enforcement in that area and we have not received any further complaints.

Conclusion: At 10:56 am Dane made a motion to adjourn the meeting, seconded by Craig

All in favor - Unanimous

Next Traffic Committee Meeting Schedule: TBD



**City of Gardner - Executive Department**  
**Mayor Michael J. Nicholson**

---

April 25, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: Request for five (5) year contracts

Dear Madam President and Councilors,

Chapter 30B of the General Laws requires that any contract over the period of three (3) years receive approval by the Legislative Body of the municipality in order to extend to a longer term.

As we have done in the past, the Administration is requesting that the Council vote to allow the City to enter into agreements for up to five (5) years for the services outlined in the attached memorandum from Director Joshua Cormier for the City's Purchasing Department.

By allowing the City to enter into these contracts for five (5) years, rather than three (3), the City is able to obtain more competitive responses when the requests are put out for companies to bid on.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 APR 25 PM 2:23  
CITY CLERK'S OFFICE  
GARDNER, MA

AUTHORIZING FIVE-YEAR CONTRACT PERIOD  
VARIOUS PROJECTS

VOTED: To authorize the City to enter into a contract not to exceed five (5) years for general office and janitorial supplies, violation processing and emergency notification system, pursuant to the provisions of Massachusetts General Law, Chapter 30B, section 12 and under the terms outlined in the Purchasing Agent's April 22, 2024, Memorandum.

CITY OF GARDNER  
PURCHASING DEPARTMENT

Room 217 - City Hall  
95 Pleasant Street  
Gardner, MA 01440-2687



Joshua Cormier, Director  
jcormier@gardner-ma.gov  
Telephone (978) 632-0426

TO: Gardner City Council  
Mayor Michael J. Nicholson

FROM: Joshua Cormier, Purchasing Agent

DATE: April 22, 2024

SUBJECT: Request for 5-year contracts

According to MGL c 30B, any contract that exceeds three years must be approved by a majority vote by the City Council.

I respectfully request permission from the Gardner City Council to seek up to a five-year contract (including renewals) for the below listed projects. Following compliance with procurement requirements, all such contracts will continue only if the contracted vendor(s) is in good standing.

- General Office & Janitorial Supplies
- Violation Processing
- Emergency Notification System

My intention to seek a longer-term contract is to attract more competitive rates from vendors and to conduct more effective contract management.

If you have any questions or concerns, please feel free to contact me for additional details.



**City of Gardner - Executive Department**  
**Mayor Michael J. Nicholson**

---

May 1, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: A Communication From the Mayor regarding the FY2025 Budget

Dear Madam President and Councilors,

I hereby submit the FY2025 Budget to the City Council for your consideration.

The full budget book with information on the proposal can be found at:  
<https://gardner-ma.gov/1414/FY2025-Budget>

Attached to this correspondence is the budget in the format that as submitted in the previously used format for ease of viewing in the City Council Packet.

I would like to thank the City's financial team of City Auditor John Richard, City Treasurer/Collector Jennifer Dymek, City Assessor Christine Kumar, and City Purchasing Director Joshua Cormier for the work they do to continue to build our strong financial foundation every day in the City.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 MAY -1 PM 3:38  
CITY OF GARDNER'S OFFICE  
CITY OF GARDNER, MA





**CITY OF GARDNER - EXECUTIVE DEPARTMENT**  
**Mayor Michael J. Nicholson, J.D.**

---

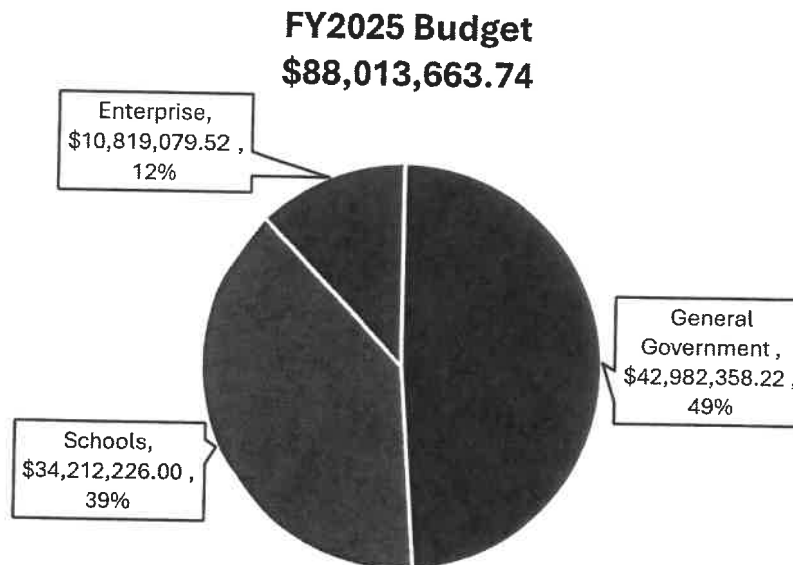
April 25, 2024

Hon. Elizabeth J. Kazinskas, City Council President  
 And City Councilors  
 Gardner City Hall, Rm 125  
 95 Pleasant Street  
 Gardner, MA 01440

RE: Fiscal Year 2025 Budget Book Submission

Dear Madam President and Councilors,

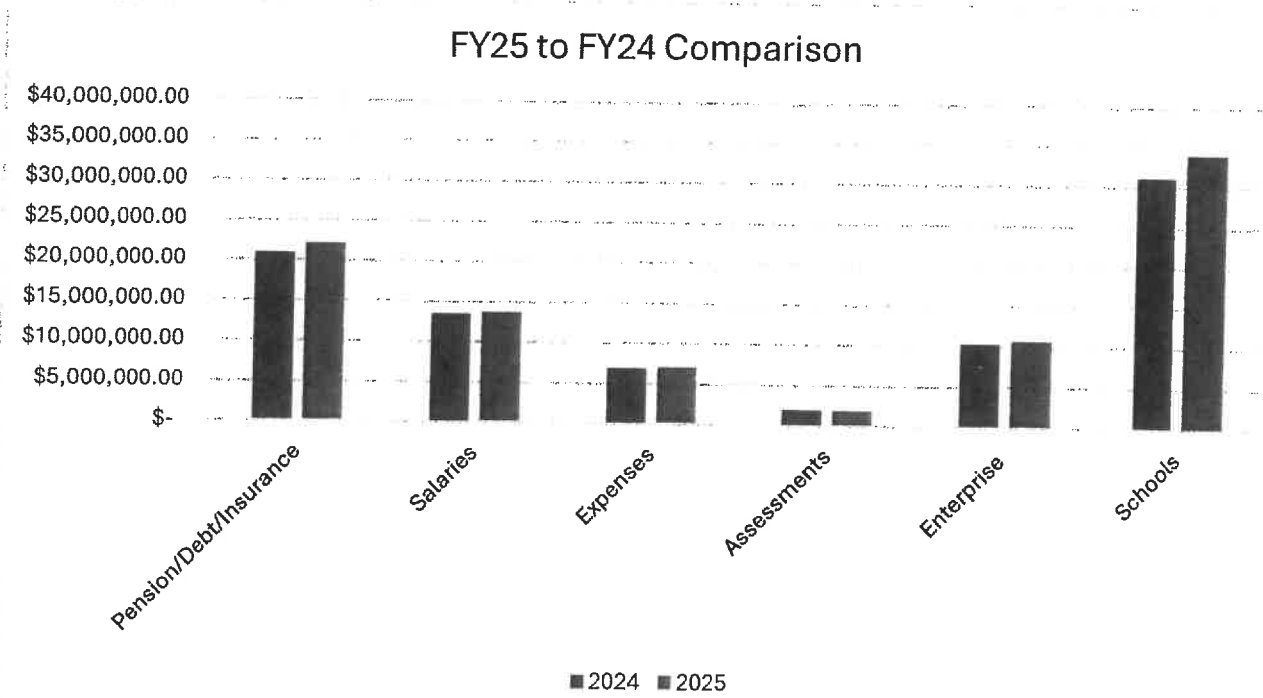
I hereby submit to you for your consideration the Administration's budget proposal for the 2025 fiscal year.



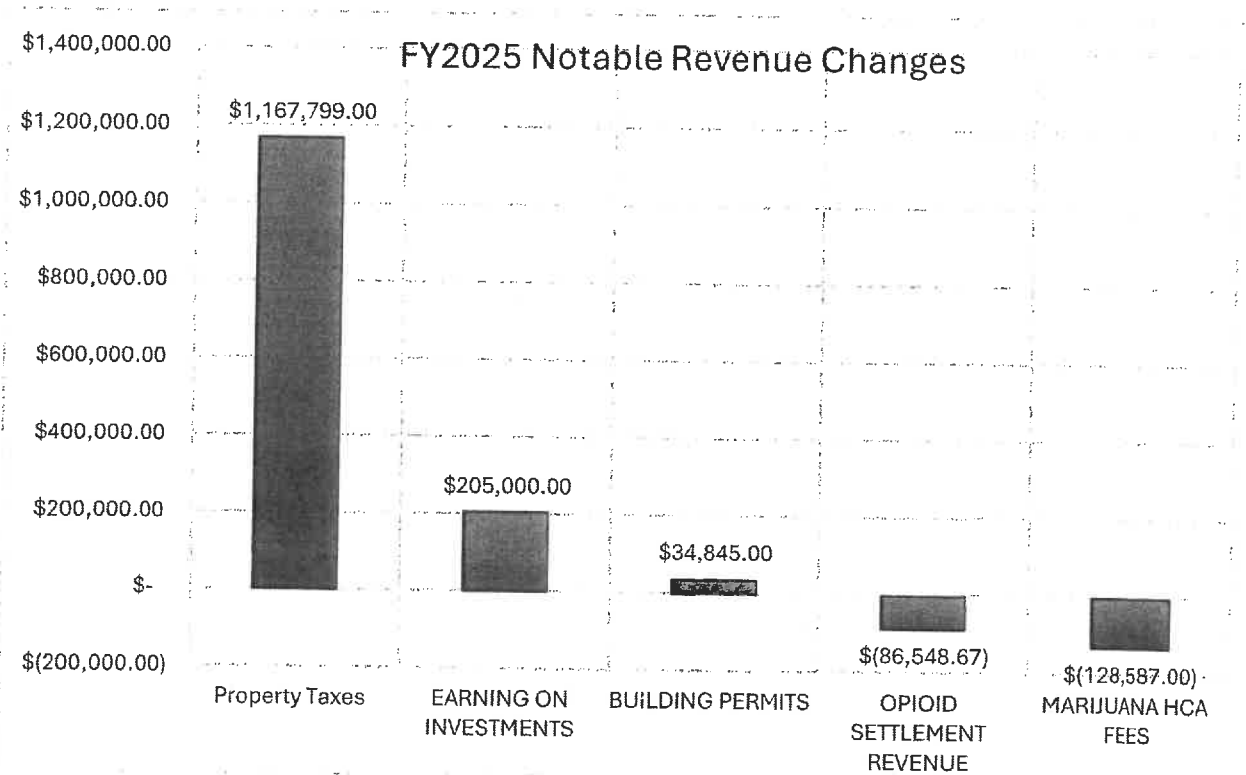
As previously mentioned in my correspondence with the City Council, this year's budget is being presented in a new format to allow for greater transparency in the budget process.

It is my hope that this new format, and the information provided, will help explain to the members of the City Council, and through the City Council to the residents of the City, where the money that funds this proposal is coming from, how these funds are being spent, and an overall picture of the City's financial state.

**FY2024 to FY2025 Budget Comparison:**

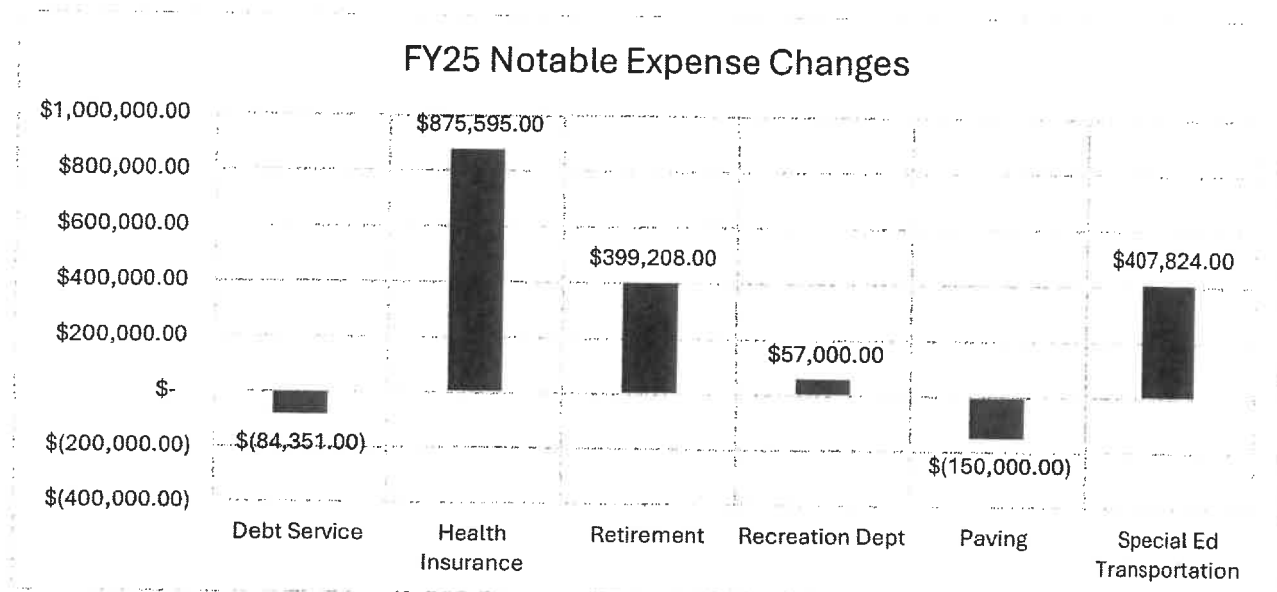


**FY2025 Notable Revenue Changes:**



1. The Tax Levy is based on a 2.5% increase as allowed under the provisions of Proposition 2 ½
2. Earnings on investments have been coming in significantly over budget due to the current high state of interest rates. The current year to date received in this account as of the date that this document was authored is around \$745,000, for a line item we budgeted \$35,000 for. As such, this has been increased this year to account for this trend in the previous three fiscal years of significantly high returns.
3. FY2024 was the first year the City’s new building permit fee schedule that was adopted by the City Council took effect. This line item has been increased to reflect this new change.
4. The funds from the opioid settlement no longer fall to the general fund as they did previously, but instead are deposited into a new special revenue account, authorized by the Commonwealth’s FY2023 Close Out Supplemental Budget that was signed by Governor Maura Healey in December of 2023 and created by the City Council in April of 2024. Since this now has its own special account, the funds have been completely removed from having to be appropriated in the annual operating budget.
5. The Cannabis Control Commission issued new regulations during this last calendar year that no longer allow municipalities to continue to issue Host Community Impact Fees to cannabis companies in the Commonwealth. As such, the City has discontinued the collection of these fees and they are no longer accounted for in our revenue projections for the General Fund.

**FY2025 Notable Expense Changes:**



1. The City’s health insurance costs continue to increase following the recovery from the COVID-19 Pandemic. Unlike most cities and towns across Massachusetts, Gardner was

able to go seven (7) years without having to increase health insurance rates in order to cover our insurance costs. However, since FY2021, this has not been possible. The City is working with our insurance brokers to come up with the best plan to meet these challenges of these rising costs.

2. The City's retirement pension liability costs continue to rise in order to meet our funding schedule that has been set by the City's contracted actuarial service.
3. The City's Recreation Department saw increases in staff salaries in order to meet minimum staffing requirements for student to staff ratios with the substantial increase in the number of children participating in the City's summer recreation program.
4. Special Education Transportation Costs significantly increased for the school department as well, due to the addition of a student who requires out of district placement in order to meet their educational needs. Under the provisions of the General Laws of the Commonwealth, the City is required to cover the full cost of transporting this student from Gardner to their new school district.
5. Our debt service (principal and interest payments) have decreased as a result of the City paying off loans taken out for various projects in the past.
6. Paving costs were removed from the budget to balance the bottom line. It is still the plan of the Administration to appropriate funds from Free Cash for paving as has traditionally been done in accordance with the City's financial policies.

With all of the above, however, the FY2025 Budget Proposal has a revenue buffer of \$4,284.51

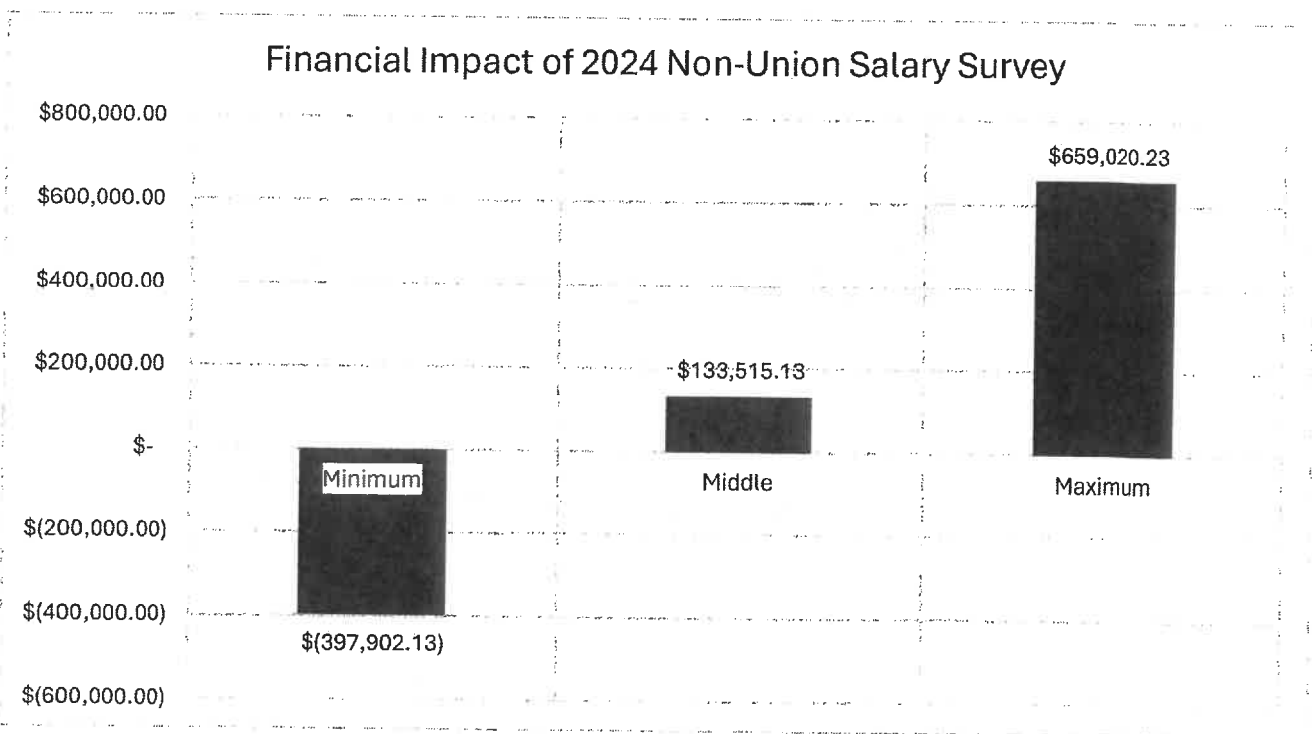
#### **Compensation Changes:**

The FY2025 Budget proposal was build with following all compensation trends included in the City's various collective bargaining agreements (union contracts):

- Collective Bargaining Agreement Between the City of Gardner School Committee and the AFSCME Local 1717- School Dept Clerical
- Collective Bargaining Agreement Between the City of Gardner and the MassCOP, Local 400 – Patrol Union
- Collective Bargaining Agreement Between the City of Gardner and the MassCOP, Local 400 – Superior Officer Union
- Collective Bargaining Agreement Between the City of Gardner and the MassCOP, Local 400 – Dispatchers (currently in negotiations)
- Collective Bargaining Agreement Between the City of Gardner and the AFSCME, Local 1717 – City Hall Clerical and Maintenance Staff

- Collective Bargaining Agreement Between the City of Gardner and the Teamsters, Local 170- Animal Control
- Collective Bargaining Agreement Between the City of Gardner and the Teamsters, Local 170- Inspectional Services (currently in negotiations)
- Collective Bargaining Agreement Between the City of Gardner and the Gardner Public Works Association (currently in negotiations)
- Collective Bargaining Agreement Between the City of Gardner and the Gardner DPW Supervisory Foremen Association (currently in negotiations)
- Collective Bargaining Agreement Between the City of Gardner and the Gardner Educators Association, Unit A (Licensed Educators) (currently in negotiations)
- Collective Bargaining Agreement Between the City of Gardner and the Gardner Educators Association, Unit B (Paraprofessionals, RBTs, Tutors) (currently in negotiations)

Additionally, recognizing that many of the City’s unions received compensation changes in addition to their Cost of Living Adjustments (COLA), mainly through changes to their step scales, the FY2025 budget also contains a three percent (3%) cost of living adjustment (COLA) for all non-union employees. This is greater than the usual two percent (2%) cost of living adjustment that the operating budget usually contains.



Additionally, as you are well aware, the City contract with a firm to conduct a salary survey for the City's non-union personnel. The above figure shows the impact that this survey would have on the budget, above and beyond the three percent (3%) COLA that was included in the FY2025 Budget proposal, based on the ranges (Minimum, Medium, and Maximum) that were suggested for positions in each step.<sup>1</sup>

Currently, the City's budget is \$397,902.13 over what the salary survey recommends for the non-union positions of the City. However, in order to get all positions up to the high level recommended for each position, an additional \$659,010.23 would be needed.

Lastly, the FY2025 Budget proposal also includes all adjustments to elected official compensation that was adopted by the City Council before the current term began.

### **Staffing Levels:**

Staff levels and continuing to be competitive in the labor market is still a concern in some departments of the City.

### **Department of Public Works:**

As of the date that this document was drafted, the Department of Public Works currently has fourteen (14) vacancies with the following breakdown:

- 3 of 6 Mechanics
- 4 Municipal Grounds Positions
- 5 Highway Division Positions
- 2 Water/Sewer Positions

This causes concern with the amount of work that can be done both during construction season, and in the amount of work that can be done in house versus having to go outside for vehicle and equipment repairs.

The Administration and the two (2) DPW Unions are currently in negotiations to address this issue.

### **Police Department:**

The Police Department currently has an individual who will be beginning the Massachusetts Police Academy on May 1, 2024. We also have a vacancy that the Police Chief has decided to fill after July 1, 2024 as the City's first non-Civil Service hire. These two positions would bring the City's police department to fully staff per the budgeted amounts given to the department.

However, according to minimum staffing standards set by the Federal Bureau of Investigation (FBI), the City should have a total of 44 full-time police officers. (2.1 officers per every 1,000

---

<sup>1</sup> See Appendix C(1)

residents). The Police Department is currently budgeted for 33 officers, including the Chief and Deputy Chief.

*Fire Department:*

As of the date that this document was written the Fire Department currently has three (3) vacancies due to resignations – one (1) from an individual who lives closer to Boston and transferred to the Belmont Fire Department, one (1) from an individual who left the fire service to pursue ordained ministry, and one (1) who transferred to another department in order to pursue paramedic training (Gardner Fire Department only has EMTs not paramedics).

This brings us three (3) positions under the amount budgeted for the department. However, according to the Occupational Safety and Health Administration (OSHA) and the National Fire Protection Association (NFPA) the City's fire department should be at a staffing level that include an additional sixteen (16) positions that are currently not budgeted for, based on our population level.

**Upcoming Areas of Potential Impact:**

As the Administration works to create a five (5) year financial projection for the City, there are a few areas that are being monitored that will likely have large impacts on future budgets for the City.

- Earlier this year, the United States Department of Labor promulgated new regulations increasing the minimum amount that an employee must earn in order to be considered to have exempt status under the Fair Labor Standards Act (FLSA). This means that for an employee to be considered exempt – ie: a salaried (not hourly) position/not eligible for overtime – must make a minimum of \$58,656 a year. The current minimum salary that an employee must earn in order to be considered exempt status is \$35,568. As a result of this new regulation, this will increase to \$43,888 on July 1, 2024, and \$58,656 on January 1, 2025. This will impact several positions in the City that currently fall under this dollar amount, as well that the positions that supervise those impacted in the domino effect that comes as a result of this change.
- The School's bus contract was approved as a five (5) year contract with pricing being locked in in 2019. This contract is set to expire at the conclusion of FY2025. As such, due to inflationary trends, it is likely that these costs will see large increases for FY2026.
- Minimum Net School Spending Costs continue to increase greater than revenue projections, leading to larger increases in required school budgetary expenditures.
- Software and Technology upgrades were able to be delayed a year in order to help balance the FY2025 budget proposal, however, these increased costs are expected to be required in FY2026 in order keep up with where the City needs to be working toward.

- Wood's Ambulance and the City of Gardner have been working together in a tremendous relationship to provide Advanced Life Support Ambulance services in the City. However, the current way the contract is being executed is not sustainable for Wood's Ambulance as a company. As such, the Administration and Wood's are negotiating a way to amend the way the contract is being executed in order to make the agreement more financially feasible for all parties while still not having too great of a detriment to the City. As such, there is potential that future ambulance revenue may be impacted as a result of changing the share of calls responded to by Wood's Ambulance alone compared to both a City of Gardner BLS Ambulance accompanied by a Wood's Ambulance ALS Ambulance.

As a result of all of the above concerns, it is imperative that the City look for new ways to increase our revenue in a way that does not over burden our taxpayers. By continuing to promote economic development efforts, work to increase housing production in the City, and working to bring in new grants, the Administration will continue to look at ways to increase our tax base and bring in new funding opportunities.

However, even with these concerns, the City is in a good financial position as is evident from the several years of clean financial audits that the City has received that are included in the appendices of this budget book.<sup>2</sup>

I welcome any additional questions or comments that the City Council may have regarding this proposal and the City's financial position for the upcoming fiscal year.

Respectfully Submitted,



Michael J. Nicholson  
Mayor, City of Gardner

---

<sup>2</sup> See Appendix D



CITY OF GARDNER  
 FY2025 BUDGET PROPOSAL  
 AS OF APRIL 25, 2024

| LINE # | ORG   | OBJ                     | DESCRIPTION               | FY2023     |                       | FY2024     |            | FY2025      |              | FY2025     |            |
|--------|-------|-------------------------|---------------------------|------------|-----------------------|------------|------------|-------------|--------------|------------|------------|
|        |       |                         |                           | ACTUALS    | ACTUALS AS OF 4/25/24 | BUDGET     | BUDGET     | DEPT BUDGET | MAYOR BUDGET |            |            |
| 1      | 11111 | CITY COUNCIL            |                           |            |                       |            |            |             |              |            |            |
| 2      | 11111 | 51010                   | COUNCILORS SALARIES       | \$ 79,694  | \$ 71,726             | \$ 90,924  | \$ 97,416  | \$ 97,416   | \$ 97,416    | \$ 97,416  | \$ 97,416  |
| 3      | 11111 | 51012                   | CLERK/ASST SAL & WAGES    | \$ 3,591   | \$ 2,917              | \$ 4,000   | \$ 4,000   | \$ 4,000    | \$ 4,000     | \$ 4,000   | \$ 4,000   |
| 4      | 11111 | 51023                   | TEMP SALARY & WAGES       | \$ -       | \$ -                  | \$ 1,500   | \$ 1,500   | \$ 1,500    | \$ 1,500     | \$ 1,500   | \$ 1,500   |
| 5      | 11111 | 52050                   | MINOR EQUIPMENT           | \$ -       | \$ -                  | \$ 500     | \$ 500     | \$ 500      | \$ 500       | \$ 500     | \$ 485     |
| 6      | 11111 | 52150                   | COMMUNICATIONS            | \$ 12,526  | \$ 2,802              | \$ 10,500  | \$ 10,500  | \$ 10,500   | \$ 10,500    | \$ 10,500  | \$ 10,185  |
| 7      | 11111 | 52170                   | PROFESSIONAL DEV & TRAVEL | \$ 1,473   | \$ 566                | \$ 2,585   | \$ 2,585   | \$ 2,585    | \$ 2,585     | \$ 2,585   | \$ 2,507   |
| 8      | 11111 | 52190                   | PROFESSIONAL SERVICES     | \$ 2,000   | \$ -                  | \$ 2,000   | \$ 2,000   | \$ 2,000    | \$ 2,000     | \$ 2,000   | \$ 1,940   |
| 9      | 11111 | 52230                   | OFFICE SUPPLIES           | \$ 918     | \$ 322                | \$ 1,000   | \$ 1,000   | \$ 1,000    | \$ 1,000     | \$ 1,000   | \$ 970     |
| 10     | 11111 | 55010                   | GOVERNMENT PICTURE        | \$ -       | \$ -                  | \$ 1,000   | \$ 1,000   | \$ 1,000    | \$ 1,000     | \$ 1,000   | \$ -       |
| 11     |       |                         |                           |            |                       |            |            |             |              |            |            |
| 12     | TOTAL | CITY COUNCIL            |                           | \$ 100,202 | \$ 78,331             | \$ 114,009 | \$ 120,501 | \$ 120,501  | \$ 119,004   | \$ 119,004 | \$ 119,004 |
| 13     |       |                         |                           |            |                       |            |            |             |              |            |            |
| 14     | 11161 | CITY CLERK              |                           |            |                       |            |            |             |              |            |            |
| 15     | 11161 | 51010                   | DEPT HEAD SALARY & WAGES  | \$ 85,229  | \$ 70,034             | \$ 86,875  | \$ 88,613  | \$ 88,613   | \$ 89,310    | \$ 89,310  | \$ 89,310  |
| 16     | 11161 | 51011                   | ASSISTANT SALARY & WAGES  | \$ 93,345  | \$ 66,826             | \$ 80,500  | \$ 47,970  | \$ 47,970   | \$ 48,869    | \$ 48,869  | \$ 48,869  |
| 17     | 11161 | 51012                   | CLERK SAL & WAGES         | \$ 14,692  | \$ 16,118             | \$ 35,953  | \$ 74,340  | \$ 74,340   | \$ 76,075    | \$ 76,075  | \$ 76,075  |
| 18     | 11161 | 51013                   | PT CLERK/ASST SAL & WAGES | \$ 6,200   | \$ -                  | \$ -       | \$ -       | \$ -        | \$ -         | \$ -       | \$ -       |
| 19     | 11161 | 51023                   | TEMP CLERK SALARY & WAGES | \$ -       | \$ -                  | \$ -       | \$ -       | \$ 10,000   | \$ -         | \$ -       | \$ -       |
| 20     | 11161 | 51030                   | OVERTIME                  | \$ 189     | \$ 9,262              | \$ 8,671   | \$ -       | \$ -        | \$ 4,000     | \$ 4,000   | \$ 4,000   |
| 21     | 11161 | 51460                   | LONGEVITY                 | \$ 540     | \$ 270                | \$ 600     | \$ 180     | \$ 180      | \$ 180       | \$ 180     | \$ 180     |
| 22     | 11161 | 51551                   | TERMINATION LEAVE         | \$ 9,216   | \$ 3,150              | \$ 3,150   | \$ -       | \$ -        | \$ -         | \$ -       | \$ -       |
| 23     | 11161 | 52050                   | MINOR EQUIPMENT           | \$ 297     | \$ -                  | \$ 700     | \$ 500     | \$ 500      | \$ 485       | \$ 485     | \$ 485     |
| 24     | 11161 | 52151                   | TELECOMMUNICATIONS        | \$ 491     | \$ 643                | \$ 700     | \$ 700     | \$ 700      | \$ 679       | \$ 679     | \$ 679     |
| 25     | 11161 | 52170                   | PROFESSIONAL DEV & TRAVEL | \$ 1,407   | \$ 626                | \$ 626     | \$ 500     | \$ 500      | \$ 485       | \$ 485     | \$ 485     |
| 26     | 11161 | 52190                   | PROFESSIONAL SERVICES     | \$ 6,994   | \$ 2,304              | \$ 3,874   | \$ 4,000   | \$ 4,000    | \$ 3,880     | \$ 3,880   | \$ 3,880   |
| 27     | 11161 | 52230                   | OFFICE SUPPLIES           | \$ 1,500   | \$ 804                | \$ 1,500   | \$ 1,500   | \$ 1,500    | \$ 1,455     | \$ 1,455   | \$ 1,455   |
| 28     |       |                         |                           |            |                       |            |            |             |              |            |            |
| 29     | TOTAL | CITY CLERK              |                           | \$ 220,099 | \$ 170,036            | \$ 223,149 | \$ 228,303 | \$ 228,303  | \$ 225,418   | \$ 225,418 | \$ 225,418 |
| 30     |       |                         |                           |            |                       |            |            |             |              |            |            |
| 31     | 11162 | ELECTION & REGISTRATION |                           |            |                       |            |            |             |              |            |            |
| 32     | 11162 | 51010                   | BD OF REGISTRATION SAL&WA | \$ 3,050   | \$ 2,333              | \$ 3,050   | \$ 3,050   | \$ 3,050    | \$ 3,050     | \$ 3,050   | \$ 3,050   |
| 33     | 11162 | 51013                   | ELECTION OFFICERS SAL&WGS | \$ 50,000  | \$ 90,016             | \$ 90,000  | \$ 60,000  | \$ 60,000   | \$ 50,000    | \$ 50,000  | \$ 50,000  |
| 34     | 11162 | 52050                   | MINOR EQUIPMENT           | \$ -       | \$ 1,477              | \$ 2,000   | \$ 7,500   | \$ 7,500    | \$ 1,940     | \$ 1,940   | \$ 1,940   |
| 35     | 11162 | 52150                   | COMMUNICATIONS            | \$ -       | \$ 480                | \$ 1,040   | \$ 2,500   | \$ 2,500    | \$ 1,009     | \$ 1,009   | \$ 1,009   |

| LINE # | ORG   | OBJ                    | DESCRIPTION                    | FY2023     |            | FY2024                |            | FY2025      |              | FY2025 |  |
|--------|-------|------------------------|--------------------------------|------------|------------|-----------------------|------------|-------------|--------------|--------|--|
|        |       |                        |                                | ACTUALS    | BUDGET     | ACTUALS AS OF 4/25/24 | BUDGET     | DEPT BUDGET | MAYOR BUDGET |        |  |
| 36     | 11162 | 52190                  | PROFESSIONAL SERVICES          | \$ 22,000  | \$ 43,854  | \$ 37,500             | \$ 22,000  | \$ 21,340   |              |        |  |
| 37     | 11162 | 52230                  | OFFICE SUPPLIES                | \$ 1,500   | \$ 2,093   | \$ 2,000              | \$ 5,000   | \$ 1,940    |              |        |  |
| 38     | TOTAL | ELECTION & REGISTRATIO |                                | \$ 76,550  | \$ 140,253 | \$ 135,590            | \$ 100,050 | \$ 79,279   |              |        |  |
| 40     |       |                        |                                |            |            |                       |            |             |              |        |  |
| 41     | 11121 | MAYOR                  |                                |            |            |                       |            |             |              |        |  |
| 42     | 11121 | 51010                  | MAYOR SALARY & WAGES           | \$ 92,435  | \$ 78,684  | \$ 105,905            | \$ 106,963 | \$ 106,963  |              |        |  |
| 43     | 11121 | 51011                  | EXECUTIVE AIDE SAL & WAGE      | \$ 55,671  | \$ 22,467  | \$ 56,738             | \$ 58,342  | \$ 58,342   |              |        |  |
| 44     | 11121 | 51012                  | EXECUTIVE ASSIST SALARY & WAGE | \$ 50,843  | \$ 41,778  | \$ 46,734             | \$ 53,277  | \$ 53,277   |              |        |  |
| 45     | 11121 | 51023                  | TEMP SALARY & WAGES            | \$ 2,500   | \$ 2,508   | \$ 2,508              | \$ 2,500   | \$ 2,500    |              |        |  |
| 46     | 11121 | 51460                  | LONGEVITY                      | \$ 240     | \$ -       | \$ 270                | \$ 300     | \$ 300      |              |        |  |
| 47     | 11121 | 52030                  | REPAIRS & MAINTENANCE          | \$ 252     | \$ 235     | \$ 500                | \$ 485     | \$ 485      |              |        |  |
| 48     | 11121 | 52050                  | MINOR EQUIPMENT                | \$ -       | \$ 148     | \$ 300                | \$ 291     | \$ 291      |              |        |  |
| 49     | 11121 | 52150                  | COMMUNICATIONS                 | \$ 947     | \$ 646     | \$ 2,500              | \$ 2,425   | \$ 2,425    |              |        |  |
| 50     | 11121 | 52151                  | TELECOMMUNICATIONS             | \$ 1,000   | \$ 2,018   | \$ 3,650              | \$ 3,541   | \$ 3,541    |              |        |  |
| 51     | 11121 | 52170                  | PROFESSIONAL DEV & TRAVEL      | \$ 7,388   | \$ 6,765   | \$ 6,290              | \$ 3,395   | \$ 3,395    |              |        |  |
| 52     | 11121 | 52190                  | PROFESSIONAL SERVICES          | \$ 15,057  | \$ 16,319  | \$ 16,301             | \$ 13,580  | \$ 13,580   |              |        |  |
| 53     | 11121 | 52230                  | OFFICE SUPPLIES                | \$ 1,971   | \$ 1,824   | \$ 1,500              | \$ 1,455   | \$ 1,455    |              |        |  |
| 54     | 11121 | 52240                  | VEHICLE SUPPLIES               | \$ -       | \$ 35      | \$ 100                | \$ 97      | \$ 97       |              |        |  |
| 55     | 11121 | 55010                  | MAYOR'S PORTRAIT               | \$ -       | \$ -       | \$ 1,000              | \$ 970     | \$ -        |              |        |  |
| 56     |       |                        |                                |            |            |                       |            |             |              |        |  |
| 57     | TOTAL | MAYOR                  |                                | \$ 228,304 | \$ 173,427 | \$ 244,296            | \$ 247,621 | \$ 246,651  |              |        |  |
| 58     |       |                        |                                |            |            |                       |            |             |              |        |  |
| 59     | 11151 | LAW                    |                                |            |            |                       |            |             |              |        |  |
| 60     | 11151 | 51010                  | DEPT HEAD SALARY & WAGES       | \$ 84,542  | \$ 70,840  | \$ 87,875             | \$ 89,633  | \$ 90,338   |              |        |  |
| 61     | 11151 | 51011                  | ASSISTANT SALARY & WAGES       | \$ 22,060  | \$ 36,763  | \$ 48,573             | \$ 65,000  | \$ 49,934   |              |        |  |
| 62     | 11151 | 51460                  | LONGEVITY                      | \$ 450     | \$ -       | \$ 480                | \$ 510     | \$ 510      |              |        |  |
| 63     | 11151 | 52170                  | PROFESSIONAL DEV & TRAVEL      | \$ 2,571   | \$ 2,761   | \$ 2,461              | \$ 2,000   | \$ 2,000    |              |        |  |
| 64     | 11151 | 52172                  | LEGAL RESEARCH                 | \$ 3,179   | \$ 2,217   | \$ 5,000              | \$ 5,000   | \$ 4,850    |              |        |  |
| 65     | 11151 | 52191                  | OUTSIDE COUNSEL                | \$ 8,986   | \$ 6,852   | \$ 6,852              | \$ 5,000   | \$ 4,850    |              |        |  |
| 66     | 11151 | 52193                  | ARBITRATION                    | \$ -       | \$ -       | \$ 100                | \$ 100     | \$ 97       |              |        |  |
| 67     | 11151 | 52230                  | OFFICE SUPPLIES                | \$ 1,200   | \$ (2,389) | \$ 288                | \$ 6,000   | \$ 3,492    |              |        |  |
| 68     | 11151 | 55051                  | DEPOSITION & DISCOVERY         | \$ 1,000   | \$ -       | \$ 500                | \$ 500     | \$ 485      |              |        |  |
| 69     | 11151 | 55052                  | LEGAL FEES/CLOSING COST        | \$ 2,410   | \$ 105     | \$ 2,500              | \$ 2,500   | \$ 2,425    |              |        |  |
| 70     |       |                        |                                |            |            |                       |            |             |              |        |  |
| 71     | TOTAL | LAW                    |                                | \$ 126,398 | \$ 117,148 | \$ 154,628            | \$ 176,243 | \$ 157,951  |              |        |  |
| 72     |       |                        |                                |            |            |                       |            |             |              |        |  |
| 73     | 11199 | MAYOR'S UNCLASSIFIED   |                                |            |            |                       |            |             |              |        |  |
| 74     | 11199 | 51551                  | TERMINATION LEAVE - RESERVE    | \$ -       | \$ -       | \$ 9,868              | \$ 250,000 | \$ 150,000  |              |        |  |



| LINE # | ORG   | OBJ                       | DESCRIPTION                    | FY2023       |              | FY2024                |           | FY2025       |              | FY2025       |           |
|--------|-------|---------------------------|--------------------------------|--------------|--------------|-----------------------|-----------|--------------|--------------|--------------|-----------|
|        |       |                           |                                | ACTUALS      | BUDGET       | ACTUALS AS OF 4/25/24 | BUDGET    | DEPT BUDGET  | MAYOR BUDGET |              |           |
| 114    | TOTAL | HISTORICAL COMMISSION     |                                | \$ -         | \$ -         | \$ -                  | 100       | \$ -         | 100          | \$ -         | 100       |
| 115    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 116    | 12244 | WEIGHTS & MEASURES        |                                |              |              |                       |           |              |              |              |           |
| 117    | 12244 | 51010                     | DEPT HEAD SALARY & WAGES       | \$ 9,962     | \$ 10,161    | \$ 8,468              | 10,161    | \$ 10,161    | 10,161       | \$ 10,161    | 10,465    |
| 118    | 12244 | 52230                     | OFFICE SUPPLIES                | \$ 770       | \$ 200       | \$ 88                 | 200       | \$ 200       | 200          | \$ 200       | 200       |
| 119    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 120    | TOTAL | WEIGHTS & MEASURES        |                                | \$ 10,732    | \$ 10,361    | \$ 8,556              | 10,361    | \$ 10,361    | 10,361       | \$ 10,361    | 10,665    |
| 121    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 122    | 13999 | REGIONAL SCHOOL DISTRICTS |                                |              |              |                       |           |              |              |              |           |
| 123    | 13999 | 56500                     | 9500-MONT VOC TEC SCH ASSESS   | \$ 1,134,654 | \$ 1,107,341 | \$ 1,107,341          | 1,107,341 | \$ 1,107,341 | 1,129,488    | \$ 1,129,488 | 1,129,488 |
| 124    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 125    | TOTAL | REGIONAL SCHOOL DISTRI    |                                | \$ 1,134,654 | \$ 1,107,341 | \$ 1,107,341          | 1,107,341 | \$ 1,107,341 | 1,129,488    | \$ 1,129,488 | 1,129,488 |
| 126    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 127    | 11135 | CITY AUDITOR              |                                |              |              |                       |           |              |              |              |           |
| 128    | 11135 | 51010                     | DEPT HEAD SALARY & WAGES       | \$ 89,884    | \$ 91,620    | \$ 73,859             | 91,620    | \$ 91,620    | 96,201       | \$ 96,201    | 94,187    |
| 129    | 11135 | 51011                     | ASSISTANT SALARY & WAGES       | \$ 52,032    | \$ 53,037    | \$ 42,751             | 53,037    | \$ 53,037    | 59,402       | \$ 59,402    | 54,517    |
| 130    | 11135 | 51460                     | LONGEVITY                      | \$ 360       | \$ 420       | \$ -                  | 420       | \$ 420       | 480          | \$ 480       | 480       |
| 131    | 11135 | 52030                     | REPAIRS & MAINTENANCE          | \$ -         | \$ 200       | \$ -                  | 200       | \$ 200       | 200          | \$ 200       | -         |
| 132    | 11135 | 52050                     | MINOR EQUIPMENT                | \$ -         | \$ 100       | \$ -                  | 100       | \$ 100       | 100          | \$ 100       | -         |
| 133    | 11135 | 52151                     | TELECOMMUNICATIONS             | \$ 540       | \$ 540       | \$ 540                | 540       | \$ 540       | 540          | \$ 540       | 540       |
| 134    | 11135 | 52170                     | PROFESSIONAL DEV & TRAVEL      | \$ 993       | \$ 3,000     | \$ 1,046              | 3,000     | \$ 3,000     | 3,000        | \$ 3,000     | 2,000     |
| 135    | 11135 | 52190                     | PROFESSIONAL SERVICES          | \$ 62,227    | \$ 68,250    | \$ 66,237             | 68,250    | \$ 68,250    | 70,850       | \$ 70,850    | 70,950    |
| 136    | 11135 | 52230                     | OFFICE SUPPLIES                | \$ 44        | \$ 387       | \$ 387                | 387       | \$ 387       | 1,000        | \$ 1,000     | 110       |
| 137    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 138    | TOTAL | CITY AUDITOR              |                                | \$ 206,081   | \$ 218,167   | \$ 184,819            | 218,167   | \$ 218,167   | 231,773      | \$ 231,773   | 222,685   |
| 139    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 140    | 19910 | CONTRIBUTORY RETIREMENT   |                                |              |              |                       |           |              |              |              |           |
| 141    | 19910 | 51011                     | BOARD ADMINISTR SAL & WAGES    | \$ 71,164    | \$ 74,529    | \$ 60,197             | 74,529    | \$ 74,529    | 78,255       | \$ 78,255    | 78,255    |
| 142    | 19910 | 51014                     | BOARD & COMM SAL & WAGES       | \$ 17,800    | \$ 17,800    | \$ 14,834             | 17,800    | \$ 17,800    | 17,800       | \$ 17,800    | 17,800    |
| 143    | 19910 | 51023                     | TEMP SALARY & WAGES            | \$ 1,680     | \$ 4,000     | \$ -                  | 4,000     | \$ 4,000     | 4,000        | \$ 4,000     | 4,000     |
| 144    | 19910 | 51460                     | LONGEVITY                      | \$ 270       | \$ 300       | \$ -                  | 300       | \$ 300       | 330          | \$ 330       | 330       |
| 145    | 19910 | 57070                     | CONTRIB RETIRE ASSESSMENT      | \$ 5,163,798 | \$ 5,518,958 | \$ 5,518,958          | 5,518,958 | \$ 5,518,958 | 5,918,166    | \$ 5,918,166 | 5,918,166 |
| 146    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 147    | TOTAL | CONTRIBUTORY RETIREMEN    |                                | \$ 5,254,712 | \$ 5,615,587 | \$ 5,593,988          | 5,615,587 | \$ 5,615,587 | 6,018,551    | \$ 6,018,551 | 6,018,551 |
| 148    |       |                           |                                |              |              |                       |           |              |              |              |           |
| 149    | 11138 | PURCHASING                |                                |              |              |                       |           |              |              |              |           |
| 150    | 11138 | 51010                     | DEPT HEAD SALARY & WAGES       | \$ 78,738    | \$ 80,259    | \$ 64,700             | 80,259    | \$ 80,259    | 81,864       | \$ 81,864    | 82,508    |
| 151    | 11138 | 51012                     | SENIOR ACCOUNT CLERK SAL & WAG | \$ 38,490    | \$ 42,314    | \$ 33,016             | 42,314    | \$ 42,314    | 54,000       | \$ 54,000    | 44,791    |
| 152    | 11138 | 51460                     | LONGEVITY                      | \$ 300       | \$ 330       | \$ -                  | 330       | \$ 330       | 360          | \$ 360       | 360       |

| LINE # | ORG   | OBJ               | DESCRIPTION                   | FY2023     |                       | FY2024     |             | FY2025       |  |
|--------|-------|-------------------|-------------------------------|------------|-----------------------|------------|-------------|--------------|--|
|        |       |                   |                               | ACTUALS    | ACTUALS AS OF 4/25/24 | BUDGET     | DEPT BUDGET | MAYOR BUDGET |  |
| 153    | 11138 | 52150             | COMMUNICATIONS                | \$ 471     | \$ 108                | \$ 1,000   | \$ 3,500    | \$ 750       |  |
| 154    | 11138 | 52151             | TELECOMMUNICATIONS            | \$ 955     | \$ 373                | \$ 500     | \$ 500      | \$ 500       |  |
| 155    | 11138 | 52170             | PROFESSIONAL DEV & TRAVEL     | \$ 1,753   | \$ 1,326              | \$ 2,000   | \$ 2,000    | \$ 1,500     |  |
| 156    | 11138 | 52190             | PROFESSIONAL SERVICES         | \$ 300     | \$ 300                | \$ 500     | \$ 500      | \$ 500       |  |
| 157    | 11138 | 52230             | OFFICE SUPPLIES               | \$ 927     | \$ 763                | \$ 1,100   | \$ 1,100    | \$ 1,000     |  |
| 158    |       |                   |                               |            |                       |            |             |              |  |
| 159    | TOTAL | PURCHASING        |                               | \$ 121,935 | \$ 100,586            | \$ 128,003 | \$ 143,824  | \$ 131,909   |  |
| 160    |       |                   |                               |            |                       |            |             |              |  |
| 161    | 12293 |                   | CIVIL ENFORCEMENT             |            |                       |            |             |              |  |
| 162    | 12293 | 51010             | DEPT HEAD SALARY & WAGES      | \$ 2,500   | \$ 2,083              | \$ 2,500   | \$ 2,500    | \$ 2,500     |  |
| 163    | 12293 | 52190             | PROFESSIONAL SERVICES         | \$ 1,278   | \$ 905                | \$ 4,500   | \$ 4,500    | \$ 4,500     |  |
| 164    |       |                   |                               |            |                       |            |             |              |  |
| 165    | TOTAL | CIVIL ENFORCEMENT |                               | \$ 3,777   | \$ 2,988              | \$ 7,000   | \$ 7,000    | \$ 7,000     |  |
| 166    |       |                   |                               |            |                       |            |             |              |  |
| 167    | 11141 |                   | ASSESSORS                     |            |                       |            |             |              |  |
| 168    | 11141 | 51010             | CHAIRMAN ASSES SAL&WAGES      | \$ 78,197  | \$ 64,256             | \$ 79,708  | \$ 81,150   | \$ 81,941    |  |
| 169    | 11141 | 51012             | CLERK/ASST SAL & WAGES        | \$ 37,198  | \$ 31,543             | \$ 38,204  | \$ 39,300   | \$ 40,462    |  |
| 170    | 11141 | 51014             | BOARD & COMM SAL & WAGES      | \$ 4,000   | \$ 3,333              | \$ 4,001   | \$ 4,001    | \$ 4,001     |  |
| 171    | 11141 | 52151             | TELECOMMUNICATIONS            | \$ -       | \$ -                  | \$ 1,000   | \$ 1,000    | \$ -         |  |
| 172    | 11141 | 52170             | PROFESSIONAL DEV & TRAVEL     | \$ 1,694   | \$ 1,119              | \$ 2,500   | \$ 2,500    | \$ 2,400     |  |
| 173    | 11141 | 52190             | PROFESSIONAL SERVICES         | \$ 868     | \$ 261                | \$ 2,000   | \$ 2,000    | \$ 1,000     |  |
| 174    | 11141 | 52230             | OFFICE SUPPLIES               | \$ 750     | \$ 836                | \$ 1,500   | \$ 1,500    | \$ 1,500     |  |
| 175    | 11141 | 55030             | COMPUTER SOFTWARE             | \$ -       | \$ -                  | \$ 1,000   | \$ 7,500    | \$ -         |  |
| 176    | 11141 | 55040             | VALUATION MAINTENANCE         | \$ 13,861  | \$ 16,165             | \$ 16,400  | \$ 17,800   | \$ 17,800    |  |
| 177    | 11141 | 55050             | VALUATION UPDATE              | \$ 84,609  | \$ 40,707             | \$ 54,500  | \$ 56,000   | \$ 56,000    |  |
| 178    |       |                   |                               |            |                       |            |             |              |  |
| 179    | TOTAL | ASSESSORS         |                               | \$ 221,176 | \$ 158,220            | \$ 200,813 | \$ 212,751  | \$ 205,104   |  |
| 180    |       |                   |                               |            |                       |            |             |              |  |
| 181    | 11145 |                   | CITY TREASURER                |            |                       |            |             |              |  |
| 182    | 11145 | 51010             | DEPT HEAD SALARY & WAGES      | \$ 89,884  | \$ 73,859             | \$ 91,620  | \$ 110,000  | \$ 94,187    |  |
| 183    | 11145 | 51011             | ASSISTANT SALARY & WAGES      | \$ 57,063  | \$ 46,889             | \$ 58,165  | \$ 75,000   | \$ 59,795    |  |
| 184    | 11145 | 51012             | SENIOR ACCT CLERK SAL & WAGES | \$ 42,766  | \$ 35,840             | \$ 44,890  | \$ 50,000   | \$ 46,599    |  |
| 185    | 11145 | 51015             | COMP PROG/OP SAL & WAGES      | \$ -       | \$ -                  | \$ -       | \$ -        | \$ -         |  |
| 186    | 11145 | 51018             | PARKING METER CLERK           | \$ 6,679   | \$ 3,196              | \$ 15,092  | \$ 15,092   | \$ 15,417    |  |
| 187    | 11145 | 51030             | OVERTIME                      | \$ -       | \$ -                  | \$ 300     | \$ 300      | \$ 300       |  |
| 188    | 11145 | 51460             | LONGEVITY                     | \$ 600     | \$ -                  | \$ 630     | \$ 680      | \$ 660       |  |
| 189    | 11145 | 52030             | REPAIRS & MAINTENANCE         | \$ 275     | \$ -                  | \$ 500     | \$ 500      | \$ 250       |  |
| 190    | 11145 | 52033             | PARKING METER MAINTENANCE     | \$ 14,305  | \$ 408                | \$ 25,000  | \$ 25,000   | \$ 15,000    |  |
| 191    | 11145 | 52050             | MINOR EQUIPMENT               | \$ -       | \$ -                  | \$ 1,000   | \$ 1,000    | \$ 750       |  |



| LINE # | ORG   | OBJ                     | DESCRIPTION                   | FY2023       |                       | FY2024       |               | FY2025        |               | FY2025        |  |
|--------|-------|-------------------------|-------------------------------|--------------|-----------------------|--------------|---------------|---------------|---------------|---------------|--|
|        |       |                         |                               | ACTUALS      | ACTUALS AS OF 4/25/24 | BUDGET       | BUDGET        | DEPT BUDGET   | MAYOR BUDGET  |               |  |
| 231    | 16621 | GREENWOOD MEMORIAL POOL |                               |              |                       |              |               |               |               |               |  |
| 232    | 16621 | 51013                   | P/T LIFE GUARDS SAL&WGS       | \$ 37,905    | \$ 34,080             | \$ 55,000    | \$ 57,000     | \$ 57,000     | \$ 50,000     | \$ 50,000     |  |
| 233    | 16621 | 51030                   | OVERTIME                      | \$ 2,908     | \$ 574                | \$ 1,000     | \$ 1,000      | \$ 1,000      | \$ 1,000      | \$ 1,000      |  |
| 234    | 16621 | 52030                   | REPAIRS & MAINTENANCE         | \$ 2,416     | \$ 2,586              | \$ 4,000     | \$ 4,000      | \$ 4,000      | \$ 4,000      | \$ 4,000      |  |
| 235    | 16621 | 52050                   | MINOR EQUIPMENT               | \$ -         | \$ -                  | \$ 1,000     | \$ 1,000      | \$ 1,000      | \$ 750        | \$ 750        |  |
| 236    | 16621 | 52110                   | ENERGY & UTILITIES            | \$ 8,088     | \$ 5,042              | \$ 9,000     | \$ 9,000      | \$ 9,000      | \$ 8,750      | \$ 8,750      |  |
| 237    | 16621 | 52151                   | TELECOMMUNICATIONS            | \$ -         | \$ -                  | \$ 500       | \$ 500        | \$ 500        | \$ 100        | \$ 100        |  |
| 238    | 16621 | 52230                   | OFFICE SUPPLIES               | \$ -         | \$ -                  | \$ 200       | \$ 200        | \$ 200        | \$ 100        | \$ 100        |  |
| 239    | 16621 | 52231                   | POOL SUPPLIES                 | \$ 13,162    | \$ 14,537             | \$ 15,000    | \$ 15,000     | \$ 17,500     | \$ 17,250     | \$ 17,250     |  |
| 240    | 16621 | 55161                   | NEW POOL FILTRATION SYSTEM    | \$ 32,000    | \$ -                  | \$ -         | \$ -          | \$ -          | \$ -          | \$ -          |  |
| 241    |       |                         |                               |              |                       |              |               |               |               |               |  |
| 242    | TOTAL | GREENWOOD MEMORIAL POOL |                               | \$ 96,479    | \$ 56,818             | \$ 85,700    | \$ 90,200     | \$ 90,200     | \$ 81,950     | \$ 81,950     |  |
| 243    |       |                         |                               |              |                       |              |               |               |               |               |  |
| 244    | 19914 | EMPLOYEE BENEFITS       |                               |              |                       |              |               |               |               |               |  |
| 245    | 19914 | 52200                   | 111F CLAIMS REVIEW            | \$ 36,170    | \$ 43,653             | \$ 42,800    | \$ 43,656     | \$ 43,656     | \$ 43,656     | \$ 43,656     |  |
| 246    | 19914 | 57010                   | WORKER'S COMPENSATION         | \$ 145,533   | \$ 125,910            | \$ 128,400   | \$ 130,968    | \$ 130,968    | \$ 130,968    | \$ 130,968    |  |
| 247    | 19914 | 57011                   | WORKER'S COMPENSATION-SCHOOL  | \$ 182,983   | \$ 125,910            | \$ 128,400   | \$ 130,968    | \$ 130,968    | \$ 130,968    | \$ 130,968    |  |
| 248    | 19914 | 57021                   | UNEMPLOYMENT COMPENSATION     | \$ 14,382    | \$ 30,949             | \$ 84,530    | \$ 85,375     | \$ 85,375     | \$ 75,375     | \$ 75,375     |  |
| 249    | 19914 | 57022                   | UNEMPLOYMENT COMPENSATION-SCH | \$ 22,445    | \$ 49,742             | \$ 110,016   | \$ 111,116    | \$ 111,116    | \$ 91,116     | \$ 91,116     |  |
| 250    | 19914 | 57040                   | MEDICARE                      | \$ 204,497   | \$ 220,581            | \$ 224,700   | \$ 226,947    | \$ 226,947    | \$ 226,947    | \$ 226,947    |  |
| 251    | 19914 | 57041                   | MEDICARE-SCHOOL               | \$ 356,951   | \$ 231,800            | \$ 315,650   | \$ 318,807    | \$ 318,807    | \$ 318,807    | \$ 318,807    |  |
| 252    | 19914 | 57051                   | LIFE INSURANCE                | \$ 54,273    | \$ 44,937             | \$ 35,700    | \$ 36,057     | \$ 36,057     | \$ 36,057     | \$ 36,057     |  |
| 253    | 19914 | 57052                   | LIFE INSURANCE-SCHOOL         | \$ 14,029    | \$ 7,081              | \$ 38,892    | \$ 39,281     | \$ 39,281     | \$ 39,281     | \$ 39,281     |  |
| 254    | 19914 | 57060                   | HEALTH INSURANCE              | \$ 3,508,652 | \$ 1,785,796          | \$ 3,694,566 | \$ 3,859,517  | \$ 3,859,517  | \$ 3,859,517  | \$ 3,859,517  |  |
| 255    | 19914 | 57061                   | HEALTH INSURANCE-SCHOOL       | \$ 5,043,710 | \$ 4,409,734          | \$ 4,994,801 | \$ 5,705,444  | \$ 5,705,444  | \$ 5,705,444  | \$ 5,705,444  |  |
| 256    | 19914 | 57062                   | CHAP 41 MEDICAL ALLOWANCE     | \$ 10,940    | \$ 10,393             | \$ 58,850    | \$ 59,439     | \$ 59,439     | \$ 59,439     | \$ 59,439     |  |
| 257    |       |                         |                               |              |                       |              |               |               |               |               |  |
| 258    | TOTAL | EMPLOYEE BENEFITS       |                               | \$ 9,594,564 | \$ 7,086,486          | \$ 9,857,305 | \$ 10,747,575 | \$ 10,747,575 | \$ 10,717,575 | \$ 10,717,575 |  |
| 259    |       |                         |                               |              |                       |              |               |               |               |               |  |
| 260    | 15549 | DISABILITIES COMMISSION |                               |              |                       |              |               |               |               |               |  |
| 261    | 15549 | 52170                   | PROFESSIONAL DEV & TRAVEL     | \$ -         | \$ -                  | \$ 250       | \$ 250        | \$ 250        | \$ 250        | \$ 250        |  |
| 262    | 15549 | 52230                   | OFFICE SUPPLIES               | \$ -         | \$ -                  | \$ 250       | \$ 250        | \$ 250        | \$ 250        | \$ 250        |  |
| 263    |       |                         |                               |              |                       |              |               |               |               |               |  |
| 264    | TOTAL | DISABILITIES COMMISSIO  |                               | \$ -         | \$ -                  | \$ 500       | \$ 500        | \$ 500        | \$ 500        | \$ 500        |  |
| 265    |       |                         |                               |              |                       |              |               |               |               |               |  |
| 266    | 11155 | INFORMATION TECHNOLOGY  |                               |              |                       |              |               |               |               |               |  |
| 267    | 11155 | 51010                   | DEPT HEAD SALARY & WAGES      | \$ 104,216   | \$ 84,265             | \$ 104,528   | \$ 106,619    | \$ 106,619    | \$ 107,458    | \$ 107,458    |  |
| 268    | 11155 | 51013                   | P/T CLERK/ASST SAL & WAGES    | \$ -         | \$ -                  | \$ 3,160     | \$ 3,876      | \$ 3,876      | \$ 3,800      | \$ 3,800      |  |
| 269    | 11155 | 51015                   | COMP PROG/OP SAL & WAGES      | \$ 68,224    | \$ 56,060             | \$ 69,541    | \$ 70,932     | \$ 70,932     | \$ 71,490     | \$ 71,490     |  |

| LINE # | ORG   | OBJ                    | DESCRIPTION                    | FY2023     |            | FY2024                |            | FY2024      |              | FY2025      |              | FY2025 |            |
|--------|-------|------------------------|--------------------------------|------------|------------|-----------------------|------------|-------------|--------------|-------------|--------------|--------|------------|
|        |       |                        |                                | ACTUALS    | BUDGET     | ACTUALS AS OF 4/25/24 | BUDGET     | DEPT BUDGET | MAYOR BUDGET | DEPT BUDGET | MAYOR BUDGET |        |            |
| 270    | 11155 | 51030                  | OVERTIME                       | \$ -       | \$ 97      | \$ -                  | \$ 100     | \$ -        | \$ -         | \$ -        | \$ -         | \$ -   | \$ -       |
| 271    | 11155 | 51460                  | LONGEVITY                      | \$ 840     | \$ -       | \$ 840                | \$ 900     | \$ -        | \$ 900       | \$ -        | \$ 900       | \$ -   | \$ 960     |
| 272    | 11155 | 52040                  | INFORMATION TECHNOLOGY         | \$ 40,339  | \$ 29,122  | \$ 40,339             | \$ 37,485  | \$ -        | \$ 81,850    | \$ -        | \$ 81,850    | \$ -   | \$ 37,485  |
| 273    | 11155 | 52041                  | SOFTWARE/SERVICE/LISC RENEWALS | \$ 266,895 | \$ 266,717 | \$ 266,895            | \$ 277,960 | \$ -        | \$ 306,058   | \$ -        | \$ 306,058   | \$ -   | \$ 277,960 |
| 274    | 11155 | 52151                  | TELECOMMUNICATIONS             | \$ 9,684   | \$ 8,630   | \$ 9,684              | \$ 12,575  | \$ -        | \$ 13,494    | \$ -        | \$ 13,494    | \$ -   | \$ 13,494  |
| 275    | 11155 | 52170                  | PROFESSIONAL DEV & TRAVEL      | \$ 1,409   | \$ 1,067   | \$ 1,409              | \$ 1,575   | \$ -        | \$ 2,800     | \$ -        | \$ 2,800     | \$ -   | \$ 1,575   |
| 276    | 11155 | 52230                  | OFFICE SUPPLIES                | \$ 981     | \$ 36      | \$ 981                | \$ 750     | \$ -        | \$ 750       | \$ -        | \$ 750       | \$ -   | \$ 750     |
| 277    | 11155 | 52231                  | PRINTER/COPIER SUPPLIES        | \$ 7,393   | \$ 4,718   | \$ 7,393              | \$ 10,420  | \$ -        | \$ 10,920    | \$ -        | \$ 10,920    | \$ -   | \$ 10,420  |
| 278    |       |                        |                                |            |            |                       |            |             |              |             |              |        |            |
| 279    | TOTAL | INFORMATION TECHNOLOGY |                                | \$ 499,981 | \$ 450,712 | \$ 499,981            | \$ 518,995 | \$ -        | \$ 598,200   | \$ -        | \$ 598,200   | \$ -   | \$ 525,392 |
| 280    |       |                        |                                |            |            |                       |            |             |              |             |              |        |            |
| 281    |       |                        |                                |            |            |                       |            |             |              |             |              |        |            |
| 282    | 11165 |                        | LICENSE COMMISSION             |            |            |                       |            |             |              |             |              |        |            |
| 283    | 11165 | 51014                  | LICENSE BD SALARY & WAGES      | \$ 2,500   | \$ 1,875   | \$ 2,500              | \$ 2,500   | \$ -        | \$ 2,500     | \$ -        | \$ 2,500     | \$ -   | \$ 2,500   |
| 284    | 11165 | 51030                  | OVERTIME                       | \$ -       | \$ -       | \$ -                  | \$ 500     | \$ -        | \$ 500       | \$ -        | \$ 500       | \$ -   | \$ 500     |
| 285    | 11165 | 52150                  | COMMUNICATIONS                 | \$ -       | \$ -       | \$ -                  | \$ 100     | \$ -        | \$ 100       | \$ -        | \$ 100       | \$ -   | \$ 100     |
| 286    | 11165 | 52190                  | PROFESSIONAL SERVICES          | \$ -       | \$ -       | \$ -                  | \$ 200     | \$ -        | \$ 200       | \$ -        | \$ 200       | \$ -   | \$ 200     |
| 287    | 11165 | 52230                  | OFFICE SUPPLIES                | \$ -       | \$ 18      | \$ -                  | \$ 200     | \$ -        | \$ 200       | \$ -        | \$ 200       | \$ -   | \$ 200     |
| 288    |       |                        |                                |            |            |                       |            |             |              |             |              |        |            |
| 289    | TOTAL | LICENSE COMMISSION     |                                | \$ 2,500   | \$ 1,893   | \$ 2,500              | \$ 3,500   | \$ -        | \$ 3,500     | \$ -        | \$ 3,500     | \$ -   | \$ 3,500   |
| 290    |       |                        |                                |            |            |                       |            |             |              |             |              |        |            |
| 291    | 15512 |                        | HEALTH                         |            |            |                       |            |             |              |             |              |        |            |
| 292    | 15512 | 51010                  | DEPT HEAD SALARY & WAGES       | \$ 60,692  | \$ 44,895  | \$ 60,692             | \$ 64,144  | \$ -        | \$ 67,352    | \$ -        | \$ 67,352    | \$ -   | \$ 65,942  |
| 293    | 15512 | 51011                  | P/T AST SANI INSP SAL&WG       | \$ 40,224  | \$ 35,430  | \$ 40,224             | \$ 43,624  | \$ -        | \$ 45,805    | \$ -        | \$ 45,805    | \$ -   | \$ 44,846  |
| 294    | 15512 | 51012                  | CLERK/ASST SAL & WAGES         | \$ 35,802  | \$ 31,384  | \$ 35,802             | \$ 38,204  | \$ -        | \$ 40,115    | \$ -        | \$ 40,115    | \$ -   | \$ 40,462  |
| 295    | 15512 | 51013                  | PREVENT COORD SALARY & WAGES   | \$ 52,411  | \$ 43,056  | \$ 52,411             | \$ 53,423  | \$ -        | \$ 56,094    | \$ -        | \$ 56,094    | \$ -   | \$ 54,920  |
| 296    | 15512 | 51014                  | BOARD & COMM SAL & WAGES       | \$ 4,000   | \$ 3,000   | \$ 4,000              | \$ 4,000   | \$ -        | \$ 4,000     | \$ -        | \$ 4,000     | \$ -   | \$ 4,000   |
| 297    | 15512 | 51018                  | HEALTH FOOD/HOUS INSP SAL&W    | \$ 3,846   | \$ 20,596  | \$ 3,846              | \$ 51,000  | \$ -        | \$ 53,550    | \$ -        | \$ 53,550    | \$ -   | \$ 52,530  |
| 298    | 15512 | 51030                  | OVERTIME                       | \$ -       | \$ -       | \$ -                  | \$ 500     | \$ -        | \$ 500       | \$ -        | \$ 500       | \$ -   | \$ 500     |
| 299    | 15512 | 51090                  | CLOTH/UNIFORM ALLOWANCE        | \$ 350     | \$ 500     | \$ 350                | \$ 700     | \$ -        | \$ 700       | \$ -        | \$ 700       | \$ -   | \$ 700     |
| 300    | 15512 | 51460                  | LONGEVITY                      | \$ 210     | \$ -       | \$ 210                | \$ 240     | \$ -        | \$ 240       | \$ -        | \$ 240       | \$ -   | \$ 180     |
| 301    | 15512 | 51551                  | TERMINATION LEAVE              | \$ -       | \$ 766     | \$ -                  | \$ 766     | \$ -        | \$ -         | \$ -        | \$ -         | \$ -   | \$ -       |
| 302    | 15512 | 52030                  | REPAIRS & MAINTENANCE          | \$ 240     | \$ -       | \$ 240                | \$ 500     | \$ -        | \$ 500       | \$ -        | \$ 500       | \$ -   | \$ 485     |
| 303    | 15512 | 52040                  | INFORMATION TECHNOLOGY         | \$ 8       | \$ 3       | \$ 8                  | \$ 600     | \$ -        | \$ 600       | \$ -        | \$ 600       | \$ -   | \$ 582     |
| 304    | 15512 | 52050                  | MINOR EQUIPMENT                | \$ -       | \$ 160     | \$ -                  | \$ 500     | \$ -        | \$ 500       | \$ -        | \$ 500       | \$ -   | \$ 485     |
| 305    | 15512 | 52150                  | COMMUNICATIONS                 | \$ -       | \$ -       | \$ -                  | \$ 300     | \$ -        | \$ 300       | \$ -        | \$ 300       | \$ -   | \$ 291     |
| 306    | 15512 | 52151                  | TELECOMMUNICATIONS             | \$ 2,220   | \$ 691     | \$ 2,220              | \$ 3,000   | \$ -        | \$ 3,000     | \$ -        | \$ 3,000     | \$ -   | \$ 2,910   |
| 307    | 15512 | 52170                  | PROFESSIONAL DEV & TRAVEL      | \$ 2,737   | \$ 4,439   | \$ 2,737              | \$ 2,500   | \$ -        | \$ 5,000     | \$ -        | \$ 5,000     | \$ -   | \$ 2,425   |
| 308    | 15512 | 52190                  | PROFESSIONAL SERVICES          | \$ 4,591   | \$ 18,226  | \$ 4,591              | \$ 14,900  | \$ -        | \$ 20,000    | \$ -        | \$ 20,000    | \$ -   | \$ 14,453  |





| LINE # | ORG   | OBJ                         | DESCRIPTION                    | FY2023     |            | FY2024                |            | FY2025      |              | FY2025     |            |
|--------|-------|-----------------------------|--------------------------------|------------|------------|-----------------------|------------|-------------|--------------|------------|------------|
|        |       |                             |                                | ACTUALS    | BUDGET     | ACTUALS AS OF 4/25/24 | BUDGET     | DEPT BUDGET | MAYOR BUDGET |            |            |
| 348    | 11176 | ZONING BOARD OF APPEALS     |                                |            |            |                       |            |             |              |            |            |
| 349    | 11176 | 51014                       | BOARD & COMM SAL & WAGES       | \$ 2,338   | \$ 2,900   | \$ 1,613              | \$ 2,900   | \$ 2,900    | \$ 2,900     | \$ 2,900   | \$ 2,900   |
| 350    | 11176 | 52150                       | COMMUNICATIONS                 | \$ 5,411   | \$ 3,000   | \$ 3,967              | \$ 3,000   | \$ 3,000    | \$ 3,000     | \$ 3,000   | \$ 3,000   |
| 351    | 11176 | 52170                       | PROFESSIONAL DEV & TRAVEL      | \$ 100     | \$ 200     | \$ 190                | \$ 200     | \$ 200      | \$ 200       | \$ 200     | \$ 100     |
| 352    | 11176 | 52230                       | OFFICE SUPPLIES                | \$ 53      | \$ 300     | \$ 109                | \$ 300     | \$ 300      | \$ 300       | \$ 300     | \$ 300     |
| 353    |       |                             |                                |            |            |                       |            |             |              |            |            |
| 354    | TOTAL | ZONING BOARD OF APPEAL      |                                | \$ 7,901   | \$ 24,396  | \$ 5,878              | \$ 24,396  | \$ 24,396   | \$ 24,396    | \$ 24,396  | \$ 6,300   |
| 355    |       |                             |                                |            |            |                       |            |             |              |            |            |
| 356    | 11192 | PUBLIC BUILDING MAINTENANCE |                                |            |            |                       |            |             |              |            |            |
| 357    | 11192 | 51016                       | CUSTODIAN SALARY & WAGES       | \$ 80,019  | \$ 94,380  | \$ 75,045             | \$ 94,380  | \$ 152,000  | \$ 152,000   | \$ 98,586  | \$ 98,586  |
| 358    | 11192 | 51030                       | OVERTIME                       | \$ 4,960   | \$ 4,000   | \$ 3,016              | \$ 4,000   | \$ 8,000    | \$ 8,000     | \$ 4,000   | \$ 4,000   |
| 359    | 11192 | 51031                       | ON-CALL/STANDBY                | \$ 300     | \$ 500     | \$ 200                | \$ 500     | \$ 2,000    | \$ 2,000     | \$ 1,000   | \$ 1,000   |
| 360    | 11192 | 51090                       | CLOTH/UNIFORM ALLOWANCE        | \$ 1,000   | \$ 1,000   | \$ 1,000              | \$ 1,000   | \$ 2,000    | \$ 2,000     | \$ 1,000   | \$ 1,000   |
| 361    | 11192 | 51100                       | SHIFT DIFFERENTIAL             | \$ 315     | \$ 1,000   | \$ 449                | \$ 1,000   | \$ 1,500    | \$ 1,500     | \$ 1,000   | \$ 1,000   |
| 362    | 11192 | 51551                       | TERMINATION LEAVE              | \$ 1,811   | \$ -       | \$ -                  | \$ -       | \$ -        | \$ -         | \$ -       | \$ -       |
| 363    | 11192 | 52030                       | REPAIRS & MAINTENANCE          | \$ 40,321  | \$ 25,979  | \$ 25,979             | \$ 25,000  | \$ 60,000   | \$ 60,000    | \$ 25,000  | \$ 25,000  |
| 364    | 11192 | 52032                       | TRAFFIC LIGHTS MAINTENANCE     | \$ 57,485  | \$ -       | \$ -                  | \$ -       | \$ -        | \$ -         | \$ -       | \$ -       |
| 365    | 11192 | 52050                       | MINOR EQUIPMENT                | \$ 1,132   | \$ 3,450   | \$ 3,065              | \$ 3,450   | \$ 37,000   | \$ 37,000    | \$ 3,450   | \$ 3,450   |
| 366    | 11192 | 52110                       | ENERGY & UTILITIES             | \$ 41,432  | \$ 35,200  | \$ 35,200             | \$ 35,000  | \$ 35,000   | \$ 35,000    | \$ 33,552  | \$ 33,552  |
| 367    | 11192 | 52151                       | TELECOMMUNICATIONS             | \$ 755     | \$ 1,500   | \$ 772                | \$ 1,500   | \$ 2,000    | \$ 2,000     | \$ 800     | \$ 800     |
| 368    |       |                             |                                |            |            |                       |            |             |              |            |            |
| 369    | TOTAL | PUBLIC BUILDING MAINTA      |                                | \$ 229,531 | \$ 165,830 | \$ 144,726            | \$ 165,830 | \$ 299,500  | \$ 299,500   | \$ 168,387 | \$ 168,387 |
| 370    |       |                             |                                |            |            |                       |            |             |              |            |            |
| 371    | 12241 | BUILDING DEPT               |                                |            |            |                       |            |             |              |            |            |
| 372    | 12241 | 51010                       | DEPT HEAD SALARY & WAGES       | \$ 65,018  | \$ 85,336  | \$ 68,661             | \$ 85,336  | \$ 110,000  | \$ 110,000   | \$ 87,559  | \$ 87,559  |
| 373    | 12241 | 51011                       | LOCAL BLDG INSP SAL & WGS      | \$ 104,094 | \$ 79,624  | \$ 56,789             | \$ 79,624  | \$ 150,000  | \$ 150,000   | \$ 135,182 | \$ 135,182 |
| 374    | 12241 | 51012                       | CLERK/ASST SAL & WAGES         | \$ 18,584  | \$ 42,198  | \$ 20,606             | \$ 42,198  | \$ 51,948   | \$ 51,948    | \$ 42,886  | \$ 42,886  |
| 375    | 12241 | 51013                       | P/T CLERK/ASST SAL & WGS       | \$ 35,765  | \$ 38,278  | \$ 31,009             | \$ 38,278  | \$ 42,328   | \$ 42,328    | \$ 40,462  | \$ 40,462  |
| 376    | 12241 | 51018                       | PLUMBING & GAS INSP SAL & WAGE | \$ 34,864  | \$ 35,604  | \$ 23,870             | \$ 35,604  | \$ 38,918   | \$ 38,918    | \$ 36,528  | \$ 36,528  |
| 377    | 12241 | 51019                       | WIRE INSPECTOR SAL & WAGES     | \$ 64,496  | \$ 65,616  | \$ 53,003             | \$ 65,616  | \$ 72,000   | \$ 72,000    | \$ 67,591  | \$ 67,591  |
| 378    | 12241 | 51023                       | ALTERNATE INSPECTOR SALARY     | \$ 9,429   | \$ 19,991  | \$ 16,346             | \$ 19,991  | \$ 19,982   | \$ 19,982    | \$ 18,264  | \$ 18,264  |
| 379    | 12241 | 51030                       | OVERTIME                       | \$ 561     | \$ 1,800   | \$ 1,976              | \$ 1,800   | \$ 8,658    | \$ 8,658     | \$ 1,800   | \$ 1,800   |
| 380    | 12241 | 51090                       | CLOTH/UNIFORM ALLOWANCE        | \$ 1,788   | \$ 2,050   | \$ 1,525              | \$ 2,050   | \$ 3,450    | \$ 3,450     | \$ 2,050   | \$ 2,050   |
| 381    | 12241 | 51460                       | LONGEVITY                      | \$ 870     | \$ 1,110   | \$ -                  | \$ 1,110   | \$ 1,110    | \$ 1,110     | \$ 750     | \$ 750     |
| 382    | 12241 | 51551                       | TERMINATION LEAVE              | \$ 18,726  | \$ 1,596   | \$ 1,596              | \$ 1,596   | \$ -        | \$ -         | \$ -       | \$ -       |
| 383    | 12241 | 52020                       | ABANDONED BUILDING MAINT       | \$ 294     | \$ 1,100   | \$ 209                | \$ 1,100   | \$ 4,000    | \$ 4,000     | \$ 1,100   | \$ 1,100   |
| 384    | 12241 | 52030                       | REPAIRS & MAINTENANCE          | \$ 587     | \$ 14,875  | \$ 1,261              | \$ 14,875  | \$ 3,000    | \$ 3,000     | \$ 2,875   | \$ 2,875   |
| 385    | 12241 | 52031                       | REPAIRS TO POLES & LIGHTS      | \$ -       | \$ 10,350  | \$ 63                 | \$ 10,350  | \$ 25,000   | \$ 25,000    | \$ 10,350  | \$ 10,350  |
| 386    | 12241 | 52050                       | MINOR EQUIPMENT                | \$ -       | \$ 28,853  | \$ 1,186              | \$ 28,853  | \$ 6,000    | \$ 6,000     | \$ 3,553   | \$ 3,553   |

| LINE # | ORG   | OBJ           | DESCRIPTION                    | FY2023       |              | FY2024                |              | FY2025       |              | FY2025       |              |
|--------|-------|---------------|--------------------------------|--------------|--------------|-----------------------|--------------|--------------|--------------|--------------|--------------|
|        |       |               |                                | ACTUALS      | BUDGET       | ACTUALS AS OF 4/25/24 | BUDGET       | DEPT BUDGET  | MAYOR BUDGET |              |              |
| 387    | 12241 | 52110         | ENERGY & UTILITIES             | \$ 12,805    | \$ 8,543     | \$ 8,500              | \$ 10,500    | \$ 8,500     | \$ 8,500     | \$ 8,500     | \$ 8,500     |
| 388    | 12241 | 52151         | TELECOMMUNICATIONS             | \$ 2,636     | \$ 2,342     | \$ 3,500              | \$ 3,500     | \$ 3,500     | \$ 3,500     | \$ 3,000     | \$ 3,000     |
| 389    | 12241 | 52170         | PROFESSIONAL DEV & TRAVEL      | \$ 4,740     | \$ 3,311     | \$ 4,000              | \$ 8,000     | \$ 4,000     | \$ 4,000     | \$ 4,000     | \$ 4,000     |
| 390    | 12241 | 52190         | PROFESSIONAL SERVICES          | \$ 13,585    | \$ 2,057     | \$ 5,000              | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 391    | 12241 | 52230         | OFFICE SUPPLIES                | \$ 2,040     | \$ 1,125     | \$ 2,000              | \$ 3,000     | \$ 2,000     | \$ 3,000     | \$ 1,800     | \$ 1,800     |
| 392    | 12241 | 52240         | VEHICLE SUPPLIES               | \$ 1,279     | \$ 2,336     | \$ 3,000              | \$ 5,000     | \$ 3,000     | \$ 5,000     | \$ 2,810     | \$ 2,810     |
| 393    | 12241 | 52280         | COPIER EXPENSES                | \$ -         | \$ -         | \$ 500                | \$ 1,000     | \$ 500       | \$ 1,000     | \$ 500       | \$ 500       |
| 394    | 12241 | 55120         | NEW VEHICLE EXPENSE            | \$ -         | \$ 41        | \$ -                  | \$ 60,000    | \$ -         | \$ 60,000    | \$ -         | \$ -         |
| 395    |       |               |                                |              |              |                       |              |              |              |              |              |
| 396    | TOTAL | BUILDING DEPT |                                | \$ 392,161   | \$ 297,855   | \$ 454,881            | \$ 627,394   | \$ 454,881   | \$ 627,394   | \$ 471,559   | \$ 471,559   |
| 397    |       |               |                                |              |              |                       |              |              |              |              |              |
| 398    | 11194 |               | CABLE DEPT                     |              |              |                       |              |              |              |              |              |
| 399    | 11194 | 51010         | DEPT HEAD SALARY & WAGES       | \$ 69,351    | \$ 56,916    | \$ 70,603             | \$ 80,000    | \$ 70,603    | \$ 80,000    | \$ 72,581    | \$ 72,581    |
| 400    | 11194 | 51011         | ASSISTANT SALARY & WAGES       | \$ 57,069    | \$ 41,260    | \$ 58,099             | \$ 66,000    | \$ 58,099    | \$ 66,000    | \$ 69,727    | \$ 69,727    |
| 401    | 11194 | 51013         | PART TIME PRODUCTION ASST      | \$ 13,398    | \$ 10,894    | \$ 16,449             | \$ 41,600    | \$ 16,449    | \$ 41,600    | \$ 17,225    | \$ 17,225    |
| 402    | 11194 | 51460         | LONGEVITY                      | \$ 690       | \$ -         | \$ 870                | \$ 720       | \$ 870       | \$ 720       | \$ 930       | \$ 930       |
| 403    | 11194 | 51551         | TERMINATION LEAVE              | \$ -         | \$ 5,764     | \$ 5,764              | \$ -         | \$ 5,764     | \$ -         | \$ -         | \$ -         |
| 404    | 11194 | 52030         | REPAIRS & MAINTENANCE          | \$ 154       | \$ -         | \$ 500                | \$ 1,000     | \$ 500       | \$ 1,000     | \$ 500       | \$ 500       |
| 405    | 11194 | 52040         | INFORMATION TECHNOLOGY         | \$ 2,700     | \$ -         | \$ 3,500              | \$ 6,000     | \$ 3,500     | \$ 6,000     | \$ 6,000     | \$ 6,000     |
| 406    | 11194 | 52050         | MINOR EQUIPMENT                | \$ 637       | \$ 108       | \$ 1,000              | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     |
| 407    | 11194 | 52151         | TELECOMMUNICATIONS             | \$ 1,391     | \$ 2,217     | \$ 2,500              | \$ 2,500     | \$ 2,500     | \$ 2,500     | \$ 2,500     | \$ 2,500     |
| 408    | 11194 | 52170         | PROFESSIONAL DEV & TRAVEL      | \$ -         | \$ -         | \$ 200                | \$ 200       | \$ 200       | \$ 200       | \$ 200       | \$ 200       |
| 409    | 11194 | 52190         | PROFESSIONAL SERVICES          | \$ -         | \$ -         | \$ 1,000              | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     |
| 410    | 11194 | 52230         | OFFICE SUPPLIES                | \$ 680       | \$ 177       | \$ 500                | \$ 750       | \$ 500       | \$ 750       | \$ 500       | \$ 500       |
| 411    | 11194 | 52380         | INDIRECT COSTS REIMBURSE       | \$ -         | \$ -         | \$ 22,000             | \$ 33,000    | \$ 22,000    | \$ 33,000    | \$ 25,000    | \$ 25,000    |
| 412    | 11194 | 55123         | NEW EQUIPMENT                  | \$ 17,953    | \$ 2,934     | \$ 20,000             | \$ 40,000    | \$ 20,000    | \$ 40,000    | \$ 14,000    | \$ 14,000    |
| 413    |       |               |                                |              |              |                       |              |              |              |              |              |
| 414    | TOTAL | CABLE DEPT    |                                | \$ 164,024   | \$ 120,269   | \$ 202,984            | \$ 273,770   | \$ 202,984   | \$ 273,770   | \$ 201,163   | \$ 201,163   |
| 415    |       |               |                                |              |              |                       |              |              |              |              |              |
| 416    |       |               |                                |              |              |                       |              |              |              |              |              |
| 417    | 12210 |               | POLICE                         |              |              |                       |              |              |              |              |              |
| 418    | 12210 | 51010         | DEPT HEAD SALARY & WAGES       | \$ 114,016   | \$ 90,684    | \$ 112,492            | \$ 115,644   | \$ 112,492   | \$ 115,644   | \$ 115,644   | \$ 115,644   |
| 419    | 12210 | 51012         | SENIOR CLERKS SAL & WGS        | \$ 125,145   | \$ 99,230    | \$ 131,995            | \$ 146,493   | \$ 131,995   | \$ 146,493   | \$ 146,493   | \$ 146,493   |
| 420    | 12210 | 51013         | POLICE OFFICERS SAL & WGS      | \$ 1,347,255 | \$ 1,110,104 | \$ 1,492,100          | \$ 1,822,010 | \$ 1,492,100 | \$ 1,822,010 | \$ 1,515,235 | \$ 1,515,235 |
| 421    | 12210 | 51014         | POLICE SERGEANTS SAL&WGS       | \$ 443,965   | \$ 344,975   | \$ 419,918            | \$ 460,279   | \$ 419,918   | \$ 460,279   | \$ 460,279   | \$ 460,279   |
| 422    | 12210 | 51015         | PUB SAFETY COMM DIR SAL & WAGE | \$ 79,648    | \$ 65,263    | \$ 80,958             | \$ -         | \$ 80,958    | \$ -         | \$ -         | \$ -         |
| 423    | 12210 | 51016         | CUSTODIAN SALARY & WAGES       | \$ 53,626    | \$ 44,071    | \$ 54,662             | \$ 57,662    | \$ 54,662    | \$ 57,662    | \$ 57,662    | \$ 57,662    |
| 424    | 12210 | 51017         | POL LIEUTENANTS SAL & WGS      | \$ 177,733   | \$ 173,715   | \$ 199,641            | \$ 206,854   | \$ 199,641   | \$ 206,854   | \$ 206,854   | \$ 206,854   |
| 425    | 12210 | 51018         | POL DV ADVOCATE SAL & WGS      | \$ -         | \$ 12,233    | \$ 15,329             | \$ 21,849    | \$ 15,329    | \$ 21,849    | \$ 21,849    | \$ 21,849    |

| LINE # | ORG   | OBJ    | DESCRIPTION                    | FY2023       |              | FY2024                |              | FY2024       |              | FY2025       |              |
|--------|-------|--------|--------------------------------|--------------|--------------|-----------------------|--------------|--------------|--------------|--------------|--------------|
|        |       |        |                                | ACTUALS      | BUDGET       | ACTUALS AS OF 4/25/24 | BUDGET       | DEPT BUDGET  | MAYOR BUDGET |              |              |
| 426    | 12210 | 51021  | DEPUTY CHIEF SAL & WGS         | \$ 67,402    | \$ 97,468    | \$ 78,574             | \$ 97,468    | \$ 100,200   | \$ 100,200   | \$ 100,200   | \$ 100,200   |
| 427    | 12210 | 51030  | OVERTIME                       | \$ 469,961   | \$ 370,800   | \$ 435,376            | \$ 370,800   | \$ 350,000   | \$ 350,000   | \$ 350,000   | \$ 350,000   |
| 428    | 12210 | 51031  | ON-CALL/STANDBY                | \$ 500       | \$ 500       | \$ 300                | \$ 500       | \$ 500       | \$ 500       | \$ 500       | \$ 500       |
| 429    | 12210 | 51032  | COMPENSATORY TIME              | \$ 41,494    | \$ -         | \$ -                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 430    | 12210 | 51050  | HOLIDAY PAY                    | \$ 147,609   | \$ 264,801   | \$ 80,213             | \$ 264,801   | \$ 204,392   | \$ 204,392   | \$ 204,392   | \$ 204,392   |
| 431    | 12210 | 51090  | CLOTH/UNIFORM ALLOWANCE        | \$ 1,413     | \$ 3,135     | \$ 2,940              | \$ 3,135     | \$ 3,135     | \$ 3,135     | \$ 3,135     | \$ 3,135     |
| 432    | 12210 | 51100  | SHIFT DIFFERENTIAL             | \$ 152,094   | \$ 191,976   | \$ 150,545            | \$ 191,976   | \$ 196,843   | \$ 196,843   | \$ 196,843   | \$ 196,843   |
| 433    | 12210 | 51101  | COLLEGE CREDITS                | \$ -         | \$ 26,245    | \$ 25,681             | \$ 26,245    | \$ 52,490    | \$ 52,490    | \$ 52,490    | \$ 52,490    |
| 434    | 12210 | 51102  | WORKING OUT OF GRADE           | \$ 1,134     | \$ 2,000     | \$ 701                | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     |
| 435    | 12210 | 51460  | LONGEVITY                      | \$ 1,080     | \$ 1,620     | \$ -                  | \$ 1,620     | \$ 1,680     | \$ 1,680     | \$ 1,680     | \$ 1,680     |
| 436    | 12210 | 51551  | TERMINATION LEAVE              | \$ 57,958    | \$ (6,725)   | \$ (6,725)            | \$ (6,725)   | \$ -         | \$ -         | \$ -         | \$ -         |
| 437    | 12210 | 52030  | REPAIRS & MAINTENANCE          | \$ 29,871    | \$ 35,000    | \$ 30,616             | \$ 35,000    | \$ 35,000    | \$ 35,000    | \$ 35,000    | \$ 35,000    |
| 438    | 12210 | 52033  | PARKING METER MAINTENANCE      | \$ 2,518     | \$ 7,600     | \$ 2,747              | \$ 7,600     | \$ 21,500    | \$ 21,500    | \$ 21,500    | \$ 21,500    |
| 439    | 12210 | 52040  | INFORMATION TECHNOLOGY         | \$ 31,962    | \$ 45,000    | \$ 40,829             | \$ 45,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    |
| 440    | 12210 | 52050  | MINOR EQUIPMENT                | \$ 1,457     | \$ 5,000     | \$ -                  | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     |
| 441    | 12210 | 52110  | ENERGY & UTILITIES             | \$ 10,362    | \$ 26,000    | \$ 18,544             | \$ 26,000    | \$ 36,000    | \$ 36,000    | \$ 36,000    | \$ 36,000    |
| 442    | 12210 | 52150  | COMMUNICATIONS                 | \$ 307       | \$ 1,500     | \$ 247                | \$ 1,500     | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     |
| 443    | 12210 | 52151  | TELECOMMUNICATIONS             | \$ 25,343    | \$ 30,000    | \$ 24,874             | \$ 30,000    | \$ 35,000    | \$ 35,000    | \$ 35,000    | \$ 35,000    |
| 444    | 12210 | 52170  | PROFESSIONAL DEV & TRAVEL      | \$ 28,577    | \$ 33,100    | \$ 27,293             | \$ 33,100    | \$ 33,100    | \$ 33,100    | \$ 33,100    | \$ 33,100    |
| 445    | 12210 | 52190  | PROFESSIONAL SERVICES          | \$ 16,709    | \$ 36,100    | \$ 27,577             | \$ 36,100    | \$ 45,000    | \$ 45,000    | \$ 45,000    | \$ 45,000    |
| 446    | 12210 | 52230  | OFFICE SUPPLIES                | \$ 10,893    | \$ 16,500    | \$ 13,813             | \$ 16,500    | \$ 16,500    | \$ 16,500    | \$ 16,500    | \$ 16,500    |
| 447    | 12210 | 52240  | VEHICLE SUPPLIES               | \$ 34,418    | \$ 33,000    | \$ 25,802             | \$ 33,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    |
| 448    | 12210 | 55060  | ARMORY EQUIPMENT               | \$ 21,497    | \$ 65,460    | \$ 45,634             | \$ 65,460    | \$ 18,000    | \$ 18,000    | \$ 18,000    | \$ 18,000    |
| 449    | 12210 | 55080  | PORTABLE RADIOS                | \$ 689       | \$ 3,000     | \$ 1,183              | \$ 3,000     | \$ 10,000    | \$ 10,000    | \$ 10,000    | \$ 10,000    |
| 450    | 12210 | 55090  | NEW POLICE VEHICLES            | \$ 11,103    | \$ 212,510   | \$ -                  | \$ 212,510   | \$ 212,700   | \$ 212,700   | \$ 212,700   | \$ 212,700   |
| 451    | 12210 | 57090  | CLOTH/UNIFORM ALLOWANCE        | \$ 30,178    | \$ 7,500     | \$ 786                | \$ 7,500     | \$ 7,500     | \$ 7,500     | \$ 7,500     | \$ 7,500     |
| 452    | 12210 | 57800  | BUILDING REPAIRS               | \$ 3,232     | \$ 15,400    | \$ 15,400             | \$ 15,400    | \$ 15,000    | \$ 15,000    | \$ 15,000    | \$ 15,000    |
| 453    |       |        |                                |              |              |                       |              |              |              |              |              |
| 454    | TOTAL | POLICE |                                | \$ 3,541,151 | \$ 4,031,585 | \$ 2,983,227          | \$ 4,031,585 | \$ 4,309,331 | \$ 4,309,331 | \$ 4,309,331 | \$ 4,309,331 |
| 455    |       |        |                                |              |              |                       |              |              |              |              |              |
| 456    | 12240 |        |                                |              |              |                       |              |              |              |              |              |
| 457    | 12240 |        | DISPATCHERS                    |              |              |                       |              |              |              |              |              |
| 458    | 12240 | 51010  | DISPATCH SUPERV SALARY & WAGES | \$ -         | \$ -         | \$ -                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 459    | 12240 | 51013  | FULL TIME DISPATCHERS SAL      | \$ 407,566   | \$ 449,900   | \$ 347,954            | \$ 449,900   | \$ 463,595   | \$ 463,595   | \$ 463,595   | \$ 463,595   |
| 460    | 12240 | 51015  | PUB SAFETY COMM SAL & WAGES    | \$ -         | \$ -         | \$ -                  | \$ -         | \$ 83,226    | \$ 83,226    | \$ 83,226    | \$ 83,226    |
| 461    | 12240 | 51022  | PART TIME DISPATCHERS SAL      | \$ 64,948    | \$ 108,633   | \$ 27,503             | \$ 108,633   | \$ 86,517    | \$ 86,517    | \$ 86,517    | \$ 86,517    |
| 462    | 12240 | 51030  | OVERTIME                       | \$ 143,688   | \$ 120,000   | \$ 103,835            | \$ 120,000   | \$ 125,000   | \$ 125,000   | \$ 125,000   | \$ 125,000   |
| 463    | 12240 | 51032  | COMPENSATORY TIME              | \$ (1,462)   | \$ -         | \$ -                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 464    | 12240 | 51050  | HOLIDAY PAY                    | \$ 41,982    | \$ 56,646    | \$ 23,015             | \$ 56,646    | \$ 57,762    | \$ 57,762    | \$ 57,762    | \$ 57,762    |
| 464    | 12240 | 51090  | CLOTH/UNIFORM ALLOWANCE        | \$ 7,402     | \$ 9,000     | \$ 6,063              | \$ 9,000     | \$ 9,000     | \$ 9,000     | \$ 9,000     | \$ 9,000     |

| LINE # | ORG   | OBJ                    | DESCRIPTION                    | FY2023     |            | FY2024                |            | FY2025      |              | FY2025     |           |
|--------|-------|------------------------|--------------------------------|------------|------------|-----------------------|------------|-------------|--------------|------------|-----------|
|        |       |                        |                                | ACTUALS    | BUDGET     | ACTUALS AS OF 4/25/24 | BUDGET     | DEPT BUDGET | MAYOR BUDGET |            |           |
| 465    | 12240 | 51100                  | SHIFT DIFFERENTIAL             | \$ 33,574  | \$ 33,000  | \$ 26,331             | \$ 33,000  | \$ 33,000   | \$ 33,000    | \$ 33,000  | \$ 33,000 |
| 466    | 12240 | 51200                  | PHYSICAL FITNESS               | \$ -       | \$ 200     | \$ -                  | \$ 200     | \$ 200      | \$ 200       | \$ 200     | \$ 200    |
| 467    | 12240 | 51551                  | TERMINATION LEAVE              | \$ 1,263   | \$ 234     | \$ 234                | \$ 234     | \$ -        | \$ -         | \$ -       | \$ -      |
| 468    | 12240 | 52170                  | PROFESSIONAL DEV & TRAVEL      | \$ 6,890   | \$ 17,000  | \$ 2,507              | \$ 17,000  | \$ 17,000   | \$ 17,000    | \$ 17,000  | \$ 16,490 |
| 469    |       |                        |                                |            |            |                       |            |             |              |            |           |
| 470    | TOTAL | DISPATCHERS            |                                | \$ 705,850 | \$ 796,613 | \$ 537,442            | \$ 796,613 | \$ 875,300  | \$ 875,300   | \$ 864,791 |           |
| 471    |       |                        |                                |            |            |                       |            |             |              |            |           |
| 472    | 12290 |                        | ANIMAL CONTROL OFFICER         |            |            |                       |            |             |              |            |           |
| 473    | 12290 | 51010                  | SENIOR ANIMAL OFFICER SAL & WA | \$ -       | \$ -       | \$ -                  | \$ -       | \$ -        | \$ -         | \$ -       | \$ -      |
| 474    | 12290 | 51011                  | ANIMAL CONT OFF SAL & WAGES    | \$ 90,063  | \$ 124,264 | \$ 95,867             | \$ 124,264 | \$ 136,150  | \$ 136,150   | \$ 158,797 |           |
| 475    | 12290 | 51030                  | OVERTIME                       | \$ 4,655   | \$ 13,572  | \$ 10,332             | \$ 13,572  | \$ 5,000    | \$ 5,000     | \$ 2,000   |           |
| 476    | 12290 | 51031                  | ON-CALL/STANDBY                | \$ 18,636  | \$ 20,060  | \$ 16,447             | \$ 20,060  | \$ 20,060   | \$ 20,060    | \$ 20,060  |           |
| 477    | 12290 | 51090                  | CLOTH/UNIFORM ALLOWANCE        | \$ 1,750   | \$ 1,950   | \$ 1,913              | \$ 1,950   | \$ 1,950    | \$ 1,950     | \$ 1,950   |           |
| 478    | 12290 | 51551                  | TERMINATION LEAVE              | \$ 344     | \$ 349     | \$ 349                | \$ 349     | \$ -        | \$ -         | \$ -       |           |
| 479    | 12290 | 52030                  | REPAIRS & MAINTENANCE          | \$ 220     | \$ 4,000   | \$ -                  | \$ 4,000   | \$ 4,000    | \$ 4,000     | \$ 3,880   |           |
| 480    | 12290 | 52151                  | TELECOMMUNICATIONS             | \$ 1,967   | \$ 3,000   | \$ 1,600              | \$ 3,000   | \$ 3,000    | \$ 3,000     | \$ 2,910   |           |
| 481    | 12290 | 52170                  | PROFESSIONAL DEV & TRAVEL      | \$ 799     | \$ 2,500   | \$ 600                | \$ 2,500   | \$ 2,500    | \$ 2,500     | \$ 2,425   |           |
| 482    | 12290 | 52240                  | VEHICLE SUPPLIES               | \$ 660     | \$ 2,600   | \$ 194                | \$ 2,600   | \$ 2,600    | \$ 2,600     | \$ 2,522   |           |
| 483    | 12290 | 55090                  | NEW VEHICLES                   | \$ -       | \$ -       | \$ -                  | \$ -       | \$ -        | \$ -         | \$ -       |           |
| 484    |       |                        |                                |            |            |                       |            |             |              |            |           |
| 485    | TOTAL | ANIMAL CONTROL OFFICER |                                | \$ 119,093 | \$ 172,295 | \$ 127,301            | \$ 172,295 | \$ 175,260  | \$ 175,260   | \$ 194,544 |           |
| 486    |       |                        |                                |            |            |                       |            |             |              |            |           |
| 487    | 12291 |                        | EMERGENCY MANAGEMENT           |            |            |                       |            |             |              |            |           |
| 488    | 12291 | 51010                  | DEPT HEAD SALARY & WAGES       | \$ 9,781   | \$ 8,314   | \$ 8,314              | \$ 9,819   | \$ 10,015   | \$ 10,015    | \$ 10,276  |           |
| 489    | 12291 | 52040                  | INFORMATION TECHNOLOGY         | \$ 514     | \$ 1,500   | \$ -                  | \$ 1,500   | \$ 1,500    | \$ 1,500     | \$ 1,455   |           |
| 490    | 12291 | 52050                  | MINOR EQUIPMENT                | \$ 1,112   | \$ 64      | \$ 64                 | \$ 1,500   | \$ 1,500    | \$ 1,500     | \$ 1,455   |           |
| 491    | 12291 | 52230                  | OFFICE SUPPLIES                | \$ 500     | \$ 500     | \$ -                  | \$ 500     | \$ 500      | \$ 500       | \$ 485     |           |
| 492    | 12291 | 52996                  | EMERGENCY FUND                 | \$ -       | \$ 500     | \$ -                  | \$ 500     | \$ 500      | \$ 500       | \$ 485     |           |
| 493    |       |                        |                                |            |            |                       |            |             |              |            |           |
| 494    | TOTAL | EMERGENCY MANAGEMENT   |                                | \$ 11,907  | \$ 13,819  | \$ 8,378              | \$ 13,819  | \$ 14,015   | \$ 14,015    | \$ 14,156  |           |
| 495    |       |                        |                                |            |            |                       |            |             |              |            |           |
| 496    | 12292 |                        | ANIMAL SHELTER                 |            |            |                       |            |             |              |            |           |
| 497    | 12292 | 51012                  | ADM COORD SAL & WAGES          | \$ 12,940  | \$ 36,564  | \$ 31,031             | \$ 36,564  | \$ 41,676   | \$ 41,676    | \$ 41,676  |           |
| 498    | 12292 | 51023                  | ALT ANIMAL CONT OFF SAL&W      | \$ 34,672  | \$ 39,876  | \$ 23,631             | \$ 39,876  | \$ 34,418   | \$ 34,418    | \$ 34,418  |           |
| 499    | 12292 | 51030                  | OVERTIME                       | \$ 22      | \$ 1,500   | \$ 37                 | \$ 1,500   | \$ 1,000    | \$ 1,000     | \$ 1,000   |           |
| 500    | 12292 | 52030                  | REPAIRS & MAINTENANCE          | \$ 5,504   | \$ 4,200   | \$ 3,953              | \$ 4,200   | \$ 4,200    | \$ 4,200     | \$ 4,074   |           |
| 501    | 12292 | 52040                  | INFORMATION TECHNOLOGY         | \$ 2,466   | \$ 1,300   | \$ 1,702              | \$ 1,300   | \$ 1,300    | \$ 1,300     | \$ 1,261   |           |
| 502    | 12292 | 52050                  | MINOR EQUIPMENT                | \$ 366     | \$ 2,200   | \$ 2,152              | \$ 2,200   | \$ 2,200    | \$ 2,200     | \$ 2,134   |           |
| 503    | 12292 | 52110                  | ENERGY & UTILITIES             | \$ 10,487  | \$ 9,000   | \$ 7,407              | \$ 9,000   | \$ 9,000    | \$ 9,000     | \$ 8,730   |           |

| LINE # | ORG   | OBJ            | DESCRIPTION                                        | FY2023       |              | FY2024                |              | FY2024      |              | FY2025 |              |
|--------|-------|----------------|----------------------------------------------------|--------------|--------------|-----------------------|--------------|-------------|--------------|--------|--------------|
|        |       |                |                                                    | ACTUALS      | BUDGET       | ACTUALS AS OF 4/25/24 | BUDGET       | DEPT BUDGET | MAYOR BUDGET |        |              |
| 504    | 12292 | 52190          | PROFESSIONAL SERVICES                              | \$ -         | \$ -         | \$ -                  | \$ 1,200     | \$ -        | \$ 1,200     | \$ -   | \$ 1,164     |
| 505    | 12292 | 52230          | OFFICE SUPPLIES                                    | \$ 606       | \$ 350       | \$ 350                | \$ 750       | \$ -        | \$ 750       | \$ -   | \$ 728       |
| 506    | 12292 | 52240          | VEHICLE SUPPLIES                                   | \$ 470       | \$ 35        | \$ 35                 | \$ 1,500     | \$ -        | \$ 1,500     | \$ -   | \$ 1,455     |
| 507    | 12292 | 52997          | ANIMAL CARE & DISPOSAL                             | \$ 9,906     | \$ 22,276    | \$ 22,276             | \$ 33,000    | \$ -        | \$ 33,000    | \$ -   | \$ 32,010    |
| 508    |       |                |                                                    |              |              |                       |              |             |              |        |              |
| 509    | TOTAL | ANIMAL SHELTER |                                                    | \$ 77,438    | \$ 92,574    | \$ 92,574             | \$ 131,090   | \$ -        | \$ 130,243   | \$ -   | \$ 128,649   |
| 510    |       |                |                                                    |              |              |                       |              |             |              |        |              |
| 511    | 12220 | FIRE           |                                                    |              |              |                       |              |             |              |        |              |
| 512    | 12220 | 51010          | DEPT HEAD SALARY & WAGES                           | \$ 106,451   | \$ 86,995    | \$ 86,995             | \$ 107,915   | \$ -        | \$ 107,708   | \$ -   | \$ 110,939   |
| 513    | 12220 | 51011          | CAPTAINS SALARY & WAGES                            | \$ 94,173    | \$ 73,086    | \$ 73,086             | \$ 92,167    | \$ -        | \$ 93,396    | \$ -   | \$ 92,892    |
| 514    | 12220 | 51012          | SENIOR CLERK SAL & WAGES                           | \$ 52,803    | \$ 44,353    | \$ 44,353             | \$ 53,757    | \$ -        | \$ 62,607    | \$ -   | \$ 59,355    |
| 515    | 12220 | 51013          | PRIVATES SALARY & WAGES                            | \$ 1,200,368 | \$ 1,014,105 | \$ 1,014,105          | \$ 1,401,083 | \$ -        | \$ 1,445,537 | \$ -   | \$ 1,412,235 |
| 516    | 12220 | 51014          | EMS COORD/TRAIN OFFICER SAL                        | \$ -         | \$ -         | \$ -                  | \$ -         | \$ -        | \$ 45,515    | \$ -   | \$ -         |
| 517    | 12220 | 51015          | GROUP PVT FLOATER SAL&WG                           | \$ -         | \$ -         | \$ -                  | \$ -         | \$ -        | \$ 58,378    | \$ -   | \$ -         |
| 518    | 12220 | 51016          | LIEUTENANTS SALARY&WAGES                           | \$ 481,446   | \$ 377,097   | \$ 377,097            | \$ 546,175   | \$ -        | \$ 474,145   | \$ -   | \$ 499,479   |
| 519    | 12220 | 51020          | (4) CAPTAINS, (8) PVTS AND (4) LIEUTENANTS SAL&WGS | \$ -         | \$ -         | \$ -                  | \$ -         | \$ -        | \$ 1,199,812 | \$ -   | \$ -         |
| 520    | 12220 | 51021          | DEPUTY FIRE CHIEF SAL & WAGES                      | \$ -         | \$ -         | \$ -                  | \$ -         | \$ -        | \$ 100,000   | \$ -   | \$ -         |
| 521    | 12220 | 51030          | OVERTIME                                           | \$ 783,473   | \$ 407,656   | \$ 407,656            | \$ 327,049   | \$ -        | \$ 400,000   | \$ -   | \$ 200,000   |
| 522    | 12220 | 51050          | HOLIDAY PAY                                        | \$ 211,601   | \$ 108,397   | \$ 108,397            | \$ 214,121   | \$ -        | \$ 246,091   | \$ -   | \$ 210,484   |
| 523    | 12220 | 51090          | CLOTH/UNIFORM ALLOWANCE                            | \$ 37,045    | \$ 35,920    | \$ 35,920             | \$ 39,375    | \$ -        | \$ 40,420    | \$ -   | \$ 38,250    |
| 524    | 12220 | 51101          | COLLEGE CREDITS                                    | \$ 26,000    | \$ 30,000    | \$ 30,000             | \$ 34,000    | \$ -        | \$ 36,000    | \$ -   | \$ 32,000    |
| 525    | 12220 | 51102          | COLLATERAL JOBS                                    | \$ 57,588    | \$ 48,328    | \$ 48,328             | \$ 55,000    | \$ -        | \$ 70,000    | \$ -   | \$ 55,000    |
| 526    | 12220 | 51103          | EDUCATIONAL INCENTIVE                              | \$ 9,123     | \$ 2,247     | \$ 2,247              | \$ 10,000    | \$ -        | \$ 15,000    | \$ -   | \$ 10,000    |
| 527    | 12220 | 51105          | SICK LEAVE INCENTIVE                               | \$ 1,049     | \$ 463       | \$ 463                | \$ 3,500     | \$ -        | \$ 3,500     | \$ -   | \$ 3,500     |
| 528    | 12220 | 51200          | PHYSICAL FITNESS                                   | \$ 10,800    | \$ 6,600     | \$ 6,600              | \$ 12,800    | \$ -        | \$ 15,600    | \$ -   | \$ 12,800    |
| 529    | 12220 | 51415          | STIPEND SAL EXP                                    | \$ 14,050    | \$ 20,850    | \$ 20,850             | \$ 15,000    | \$ -        | \$ 26,000    | \$ -   | \$ 26,000    |
| 530    | 12220 | 51460          | LONGEVITY                                          | \$ 1,050     | \$ -         | \$ -                  | \$ 1,250     | \$ -        | \$ 1,280     | \$ -   | \$ 1,080     |
| 531    | 12220 | 51551          | TERMINATION LEAVE                                  | \$ 3,511     | \$ 2,270     | \$ 2,270              | \$ 3,500     | \$ -        | \$ 284,940   | \$ -   | \$ -         |
| 532    | 12220 | 52030          | REPAIRS & MAINTENANCE                              | \$ 118,355   | \$ 69,701    | \$ 69,701             | \$ 85,000    | \$ -        | \$ 90,000    | \$ -   | \$ 85,000    |
| 533    | 12220 | 52040          | INFORMATION TECHNOLOGY                             | \$ 4,134     | \$ 4,949     | \$ 4,949              | \$ 10,000    | \$ -        | \$ 10,000    | \$ -   | \$ 9,700     |
| 534    | 12220 | 52050          | MINOR EQUIPMENT                                    | \$ 4,332     | \$ 11,999    | \$ 11,999             | \$ 15,000    | \$ -        | \$ 15,000    | \$ -   | \$ 14,000    |
| 535    | 12220 | 52110          | ENERGY & UTILITIES                                 | \$ 33,155    | \$ 24,595    | \$ 24,595             | \$ 32,000    | \$ -        | \$ 35,000    | \$ -   | \$ 31,000    |
| 536    | 12220 | 52150          | COMMUNICATIONS                                     | \$ 62        | \$ 67        | \$ 67                 | \$ 500       | \$ -        | \$ 500       | \$ -   | \$ 500       |
| 537    | 12220 | 52151          | TELECOMMUNICATIONS                                 | \$ 3,852     | \$ 2,908     | \$ 2,908              | \$ 4,800     | \$ -        | \$ 4,800     | \$ -   | \$ 4,800     |
| 538    | 12220 | 52170          | PROFESSIONAL DEV & TRAVEL                          | \$ 9,843     | \$ 6,601     | \$ 6,601              | \$ 10,000    | \$ -        | \$ 12,000    | \$ -   | \$ 10,000    |
| 539    | 12220 | 52190          | PROFESSIONAL SERVICES                              | \$ 1,375     | \$ 1,563     | \$ 1,563              | \$ 5,000     | \$ -        | \$ 5,000     | \$ -   | \$ 5,000     |
| 540    | 12220 | 52230          | OFFICE SUPPLIES                                    | \$ 1,906     | \$ 4,305     | \$ 4,305              | \$ 6,000     | \$ -        | \$ 6,000     | \$ -   | \$ 5,800     |
| 541    | 12220 | 52238          | FIRE PREVENT/TRAINING SUPPLIES                     | \$ 1,387     | \$ 1,218     | \$ 1,218              | \$ 2,200     | \$ -        | \$ 2,200     | \$ -   | \$ 2,000     |

| LINE # | ORG   | OBJ         | DESCRIPTION                    | FY2023       |              | FY2024                |              | FY2025       |              |
|--------|-------|-------------|--------------------------------|--------------|--------------|-----------------------|--------------|--------------|--------------|
|        |       |             |                                | ACTUALS      | BUDGET       | ACTUALS AS OF 4/25/24 | BUDGET       | DEPT BUDGET  | MAYOR BUDGET |
| 542    | 12220 | 52240       | VEHICLE SUPPLIES               | \$ 15,763    | \$ 19,455    | \$ 25,000             | \$ 27,000    | \$ 25,000    | \$ 25,000    |
| 543    | 12220 | 52985       | PHYSICAL FITNESS               | \$ 360       | \$ -         | \$ 2,000              | \$ 2,000     | \$ 2,000     | \$ 1,000     |
| 544    | 12220 | 55114       | PROTECTIVE FF CLOTHING         | \$ 24,894    | \$ 18,865    | \$ 40,000             | \$ 45,000    | \$ 45,000    | \$ 38,500    |
| 545    | 12220 | 55123       | NEW EQUIPMENT                  | \$ 18,923    | \$ -         | \$ -                  | \$ -         | \$ -         | \$ -         |
| 546    | 12220 | 55146       | STUDENT AWARE OF FIRE EDU      | \$ -         | \$ -         | \$ 2,000              | \$ 2,000     | \$ 2,000     | \$ -         |
| 547    |       |             |                                |              |              |                       |              |              |              |
| 548    | TOTAL | FIRE        |                                | \$ 3,328,874 | \$ 2,420,050 | \$ 3,150,422          | \$ 4,997,429 | \$ 2,996,314 |              |
| 549    |       |             |                                |              |              |                       |              |              |              |
| 550    | 12231 | AMBULANCE   |                                |              |              |                       |              |              |              |
| 551    | 12231 | 51013       | PRIVATE AMBULANCE SAL&WAGES    | \$ 351,981   | \$ 282,956   | \$ 429,430            | \$ 394,782   | \$ 447,935   |              |
| 552    | 12231 | 51030       | OVERTIME                       | \$ 90,186    | \$ 82,006    | \$ 80,000             | \$ 100,000   | \$ 70,000    |              |
| 553    | 12231 | 51014       | EMS/TRAIN SAL&WAGES            | \$ -         | \$ -         | \$ -                  | \$ 45,573    | \$ -         |              |
| 554    | 12231 | 51050       | HOLIDAY PAY                    | \$ 33,813    | \$ 16,446    | \$ 45,090             | \$ 9,000     | \$ 47,033    |              |
| 555    | 12231 | 51090       | CLOTH/UNIFORM ALLOWANCE        | \$ 7,875     | \$ 7,875     | \$ 9,000              | \$ 2,000     | \$ 9,000     |              |
| 556    | 12231 | 51101       | COLLEGE CREDITS                | \$ 2,000     | \$ 2,000     | \$ 4,000              | \$ 45,000    | \$ 4,000     |              |
| 557    | 12231 | 51102       | COLLATERAL JOBS                | \$ 35,067    | \$ 36,877    | \$ 35,000             | \$ 2,000     | \$ 35,000    |              |
| 558    | 12231 | 51103       | EDUCATIONAL INCENTIVE          | \$ 602       | \$ 145       | \$ 2,000              | \$ 34,944    | \$ 2,000     |              |
| 559    | 12231 | 51415       | AMBULANCE SERV STIPEND         | \$ 50,302    | \$ 24,364    | \$ 35,040             | \$ 45,515    | \$ 40,000    |              |
| 560    | 12231 | 52030       | REPAIRS & MAINTENANCE          | \$ 18,915    | \$ 19,779    | \$ 10,000             | \$ 15,000    | \$ 10,000    |              |
| 561    | 12231 | 52037       | AMBULANCE SUPP/EXPENSES        | \$ 11,556    | \$ 18,989    | \$ 20,000             | \$ 22,000    | \$ 20,000    |              |
| 562    | 12231 | 52040       | INFORMATION TECHNOLOGY         | \$ 10,290    | \$ 11,311    | \$ 11,000             | \$ 21,000    | \$ 11,000    |              |
| 563    | 12231 | 52041       | LISC RENEWALS/FEES/ INSPECTION | \$ 5,036     | \$ 3,337     | \$ 7,000              | \$ 7,000     | \$ 7,000     |              |
| 564    | 12231 | 52050       | MINOR EQUIPMENT                | \$ 1,116     | \$ 1,144     | \$ 3,500              | \$ 3,500     | \$ 2,500     |              |
| 565    | 12231 | 52151       | TELECOMMUNICATIONS             | \$ 2,422     | \$ 1,684     | \$ 3,000              | \$ 3,000     | \$ 3,000     |              |
| 566    | 12231 | 52170       | PROFESSIONAL DEV & TRAVEL      | \$ 4,470     | \$ 3,233     | \$ 6,000              | \$ 6,000     | \$ 5,400     |              |
| 567    | 12231 | 52190       | PROFESSIONAL SERVICES          | \$ 313,924   | \$ 296,552   | \$ 320,000            | \$ 320,000   | \$ 310,000   |              |
| 568    | 12231 | 52230       | OFFICE SUPPLIES                | \$ -         | \$ 216       | \$ 500                | \$ 500       | \$ 500       |              |
| 569    | 12231 | 52240       | VEHICLE SUPPLIES               | \$ 3,919     | \$ 2,874     | \$ 5,000              | \$ 5,000     | \$ 5,000     |              |
| 570    |       |             |                                |              |              |                       |              |              |              |
| 571    | TOTAL | AMBULANCE   |                                | \$ 943,474   | \$ 811,789   | \$ 1,025,561          | \$ 1,081,814 | \$ 1,029,369 |              |
| 572    |       |             |                                |              |              |                       |              |              |              |
| 573    | 14410 | ENGINEERING |                                |              |              |                       |              |              |              |
| 574    | 14410 | 51010       | DEPT HEAD SALARY & WAGES       | \$ 45,447    | \$ 37,590    | \$ 46,503             | \$ 47,432    | \$ 47,714    |              |
| 575    | 14410 | 51013       | GIS /AUTOGAD TECHNICIAN        | \$ 50,443    | \$ 42,798    | \$ 57,713             | \$ 58,868    | \$ 59,217    |              |
| 576    | 14410 | 52030       | REPAIRS & MAINTENANCE          | \$ 778       | \$ 30        | \$ 1,500              | \$ 1,500     | \$ 1,125     |              |
| 577    | 14410 | 52040       | INFORMATION TECHNOLOGY         | \$ 3,500     | \$ 1,376     | \$ 6,000              | \$ 6,000     | \$ 5,100     |              |
| 578    | 14410 | 52050       | MINOR EQUIPMENT                | \$ 735       | \$ -         | \$ 1,500              | \$ 1,500     | \$ 1,125     |              |
| 579    | 14410 | 52150       | COMMUNICATIONS                 | \$ -         | \$ -         | \$ 400                | \$ 400       | \$ 400       |              |
| 580    | 14410 | 52151       | TELECOMMUNICATIONS             | \$ 848       | \$ 748       | \$ 1,200              | \$ 1,200     | \$ 1,200     |              |

| LINE # | ORG   | OBJ         | DESCRIPTION                  | FY2023       |            | FY2024                |              | FY2025       |              | FY2025       |  |
|--------|-------|-------------|------------------------------|--------------|------------|-----------------------|--------------|--------------|--------------|--------------|--|
|        |       |             |                              | ACTUALS      | BUDGET     | ACTUALS AS OF 4/25/24 | BUDGET       | DEPT BUDGET  | MAYOR BUDGET |              |  |
| 581    | 14410 | 52170       | PROFESSIONAL DEV & TRAVEL    | \$ -         | \$ -       | \$ -                  | \$ 600       | \$ 600       | \$ -         | \$ 510       |  |
| 582    | 14410 | 52190       | PROFESSIONAL SERVICES        | \$ 3,524     | \$ 16,000  | \$ 16,000             | \$ 18,000    | \$ 100,000   | \$ 100,000   | \$ 18,000    |  |
| 583    | 14410 | 52230       | OFFICE SUPPLIES              | \$ 152       | \$ 13      | \$ 13                 | \$ 1,500     | \$ 1,500     | \$ 1,500     | \$ 1,125     |  |
| 584    | 14410 | 52240       | VEHICLE SUPPLIES             | \$ -         | \$ -       | \$ -                  | \$ 500       | \$ 500       | \$ 500       | \$ 500       |  |
| 585    | 14410 | 58000       | CAPITAL IMPROVEMENT PLAN     | \$ 369       | \$ -       | \$ -                  | \$ -         | \$ -         | \$ -         | \$ -         |  |
| 586    | 14410 | 58100       | EPA NPDES                    | \$ -         | \$ 24,791  | \$ 24,791             | \$ 40,000    | \$ 215,000   | \$ 215,000   | \$ 40,000    |  |
| 587    |       |             |                              |              |            |                       |              |              |              |              |  |
| 588    | TOTAL | ENGINEERING |                              | \$ 105,797   | \$ 123,346 | \$ 123,346            | \$ 175,416   | \$ 434,500   | \$ 434,500   | \$ 176,016   |  |
| 589    |       |             |                              |              |            |                       |              |              |              |              |  |
| 590    | 14421 |             | PUBLIC WORKS                 |              |            |                       |              |              |              |              |  |
| 591    | 14421 | 51010       | DEPT HEAD SALARY & WAGES     | \$ 53,508    | \$ 43,969  | \$ 43,969             | \$ 54,647    | \$ 55,740    | \$ 55,740    | \$ 56,071    |  |
| 592    | 14421 | 51012       | CLERK/ASST SAL & WAGES       | \$ 25,629    | \$ 21,524  | \$ 21,524             | \$ 26,142    | \$ 26,665    | \$ 26,665    | \$ 29,052    |  |
| 593    | 14421 | 51013       | MAINTENANCE CREW SAL & WAGES | \$ 1,061,978 | \$ 872,816 | \$ 872,816            | \$ 1,129,382 | \$ 1,238,696 | \$ 1,238,696 | \$ 1,214,831 |  |
| 594    | 14421 | 51014       | BOARD & COMM SAL & WAGES     | \$ 2,500     | \$ 1,876   | \$ 1,876              | \$ 3,100     | \$ 3,100     | \$ 3,100     | \$ 3,100     |  |
| 595    | 14421 | 51030       | OVERTIME                     | \$ 96,050    | \$ 76,689  | \$ 76,689             | \$ 80,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    |  |
| 596    | 14421 | 51031       | WEEK-END STANDBY             | \$ 23,581    | \$ 17,781  | \$ 17,781             | \$ 20,000    | \$ 22,950    | \$ 22,950    | \$ 20,000    |  |
| 597    | 14421 | 51090       | CLOTH/UNIFORM ALLOWANCE      | \$ 17,790    | \$ 18,470  | \$ 18,470             | \$ 21,520    | \$ 21,270    | \$ 21,270    | \$ 21,580    |  |
| 598    | 14421 | 51100       | SHIFT DIFFERENTIAL           | \$ 857       | \$ 202     | \$ 202                | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     |  |
| 599    | 14421 | 51102       | WORKING OUT OF GRADE         | \$ 17,809    | \$ 29,731  | \$ 29,731             | \$ 26,000    | \$ 12,000    | \$ 12,000    | \$ 12,000    |  |
| 600    | 14421 | 51105       | SICK LEAVE INCENTIVE         | \$ 3,370     | \$ 896     | \$ 896                | \$ 3,500     | \$ 3,500     | \$ 3,500     | \$ 3,500     |  |
| 601    | 14421 | 51460       | LONGEVITY                    | \$ 660       | \$ -       | \$ -                  | \$ 690       | \$ 720       | \$ 720       | \$ 720       |  |
| 602    | 14421 | 51551       | TERMINATION LEAVE            | \$ 1,379     | \$ 43,034  | \$ 43,034             | \$ 43,034    | \$ -         | \$ -         | \$ -         |  |
| 603    | 14421 | 52030       | REPAIRS & MAINTENANCE        | \$ 196,590   | \$ 208,260 | \$ 208,260            | \$ 200,000   | \$ 220,000   | \$ 220,000   | \$ 200,000   |  |
| 604    | 14421 | 52032       | TRAFFIC MAINTENANCE          | \$ 30,274    | \$ 23,367  | \$ 23,367             | \$ 40,000    | \$ 45,000    | \$ 45,000    | \$ 40,000    |  |
| 605    | 14421 | 52033       | PARKING METER MAINTENANCE    | \$ 11,664    | \$ 5,632   | \$ 5,632              | \$ 20,000    | \$ 25,000    | \$ 25,000    | \$ 20,000    |  |
| 606    | 14421 | 52034       | CRUSHER MAINTENANCE          | \$ -         | \$ -       | \$ -                  | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     |  |
| 607    | 14421 | 52035       | CEMETERY MAINTENANCE         | \$ -         | \$ 9,000   | \$ 9,000              | \$ 9,000     | \$ 250,000   | \$ 250,000   | \$ 9,000     |  |
| 608    | 14421 | 52038       | UNACCEPTED ROAD MAINTENAN    | \$ -         | \$ -       | \$ -                  | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     |  |
| 609    | 14421 | 52040       | INFORMATION TECHNOLOGY       | \$ 460       | \$ 950     | \$ 950                | \$ 2,500     | \$ 2,500     | \$ 2,500     | \$ 2,500     |  |
| 610    | 14421 | 52050       | MINOR EQUIPMENT              | \$ 5,654     | \$ (4,284) | \$ (4,284)            | \$ 20,000    | \$ 20,000    | \$ 20,000    | \$ 20,000    |  |
| 611    | 14421 | 52070       | EQUIPMENT RENTAL             | \$ -         | \$ -       | \$ -                  | \$ 1,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     |  |
| 612    | 14421 | 52110       | ENERGY & UTILITIES           | \$ 33,561    | \$ 31,847  | \$ 31,847             | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    |  |
| 613    | 14421 | 52120       | STREET LIGHTING              | \$ 157,270   | \$ 78,088  | \$ 78,088             | \$ 100,000   | \$ 100,000   | \$ 100,000   | \$ 100,000   |  |
| 614    | 14421 | 52150       | COMMUNICATIONS               | \$ 1,173     | \$ -       | \$ -                  | \$ 3,000     | \$ 3,000     | \$ 3,000     | \$ 3,000     |  |
| 615    | 14421 | 52151       | TELECOMMUNICATIONS           | \$ 6,570     | \$ 8,210   | \$ 8,210              | \$ 9,000     | \$ 9,000     | \$ 9,000     | \$ 9,000     |  |
| 616    | 14421 | 52170       | PROFESSIONAL DEV & TRAVEL    | \$ 2,322     | \$ 1,271   | \$ 1,271              | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     |  |
| 617    | 14421 | 52190       | PROFESSIONAL SERVICES        | \$ 14,201    | \$ 8,270   | \$ 8,270              | \$ 27,500    | \$ 15,000    | \$ 15,000    | \$ 15,000    |  |
| 618    | 14421 | 52191       | OUTSIDE TREE WORK            | \$ -         | \$ -       | \$ -                  | \$ 40,000    | \$ -         | \$ -         | \$ -         |  |
| 619    | 14421 | 52210       | SNOW & ICE                   | \$ 1,002,419 | \$ 617,100 | \$ 617,100            | \$ 300,000   | \$ 300,000   | \$ 300,000   | \$ 300,000   |  |



| LINE # | ORG   | OBJ                 | DESCRIPTION                    | FY2023       |              | FY2024                |              | FY2025        |              | FY2025     |            |
|--------|-------|---------------------|--------------------------------|--------------|--------------|-----------------------|--------------|---------------|--------------|------------|------------|
|        |       |                     |                                | ACTUALS      | BUDGET       | ACTUALS AS OF 4/25/24 | BUDGET       | DEPT BUDGET   | MAYOR BUDGET |            |            |
| 620    | 14421 | 52230               | OFFICE SUPPLIES                | \$ 569       | \$ 416       | \$ 4,500              | \$ 4,500     | \$ 4,500      | \$ 4,500     | \$ 4,500   | \$ 4,500   |
| 621    | 14421 | 52243               | VEHICLE FUEL                   | \$ 274,822   | \$ 210,053   | \$ 250,000            | \$ 250,000   | \$ 250,000    | \$ 250,000   | \$ 250,000 | \$ 250,000 |
| 622    | 14421 | 52700               | ROAD MAINTENANCE               | \$ 62,292    | \$ 15,279    | \$ 120,000            | \$ 120,000   | \$ 150,000    | \$ 120,000   | \$ 120,000 | \$ 120,000 |
| 623    | 14421 | 55123               | NEW EQUIPMENT                  | \$ -         | \$ -         | \$ -                  | \$ -         | \$ 1,000,000  | \$ -         | \$ -       | \$ -       |
| 624    | 14421 | 55163               | BUILDING REHAB                 | \$ -         | \$ 1,024     | \$ 10,000             | \$ 10,000    | \$ 2,000,000  | \$ 10,000    | \$ 10,000  | \$ 10,000  |
| 625    | 14421 | 58602               | ROAD RESURFACING EXPENSES      | \$ 246,527   | \$ 97,664    | \$ 407,956            | \$ 407,956   | \$ 5,000,000  | \$ -         | \$ -       | \$ -       |
| 626    |       |                     |                                |              |              |                       |              |               |              |            |            |
| 627    | TOTAL | PUBLIC WORKS        |                                | \$ 3,351,483 | \$ 2,439,144 | \$ 3,006,472          | \$ 3,006,472 | \$ 10,863,642 | \$ 2,548,855 | \$ -       | \$ -       |
| 628    |       |                     |                                |              |              |                       |              |               |              |            |            |
| 629    | 16620 |                     | PARKS & PLAYGROUNDS            |              |              |                       |              |               |              |            |            |
| 630    | 16620 | 52112               | HOLIDAY LIGHT & DECORAT        | \$ 15,000    | \$ 15,000    | \$ 17,500             | \$ 17,500    | \$ 16,345     | \$ 16,345    | \$ 16,345  | \$ 16,345  |
| 631    | 16620 | 55057               | CELEBRATIONS&SPEC EVENTS       | \$ -         | \$ -         | \$ 1,000              | \$ 1,000     | \$ 1,000      | \$ 1,000     | \$ 1,000   | \$ 1,000   |
| 632    | 16620 | 58150               | PLAYGROUND IMPROVEMENTS        | \$ 4,346     | \$ 1,558     | \$ 20,000             | \$ 20,000    | \$ 300,000    | \$ 20,000    | \$ 20,000  | \$ 20,000  |
| 633    |       |                     |                                |              |              |                       |              |               |              |            |            |
| 634    | TOTAL | PARKS & PLAYGROUNDS |                                | \$ 19,346    | \$ 16,558    | \$ 38,500             | \$ 38,500    | \$ 317,345    | \$ 37,345    | \$ -       | \$ -       |
| 635    |       |                     |                                |              |              |                       |              |               |              |            |            |
| 636    | 15541 |                     | SENIOR CENTER                  |              |              |                       |              |               |              |            |            |
| 637    | 15541 | 51010               | DEPT HEAD SALARY & WAGES       | \$ 61,571    | \$ 50,594    | \$ 62,761             | \$ 62,761    | \$ 85,000     | \$ 64,520    | \$ 64,520  | \$ 64,520  |
| 638    | 15541 | 51012               | CLERKS/DISPATCHER SAL&WAG      | \$ 35,802    | \$ 34,128    | \$ 38,058             | \$ 38,058    | \$ 50,000     | \$ 40,462    | \$ 40,462  | \$ 40,462  |
| 639    | 15541 | 51016               | CUSTODIAN SALARY & WAGES       | \$ 35,731    | \$ 38,244    | \$ 54,662             | \$ 54,662    | \$ 55,755     | \$ 50,986    | \$ 50,986  | \$ 50,986  |
| 640    | 15541 | 51025               | OUTREACH PROGRAM SALARY & WAGE | \$ -         | \$ 8,266     | \$ 6,000              | \$ 6,000     | \$ 50,000     | \$ 9,000     | \$ 9,000   | \$ 9,000   |
| 641    | 15541 | 51030               | OVERTIME                       | \$ 324       | \$ 207       | \$ 500                | \$ 500       | \$ 1,000      | \$ 500       | \$ 500     | \$ 500     |
| 642    | 15541 | 51031               | ON-CALL/STANDBY                | \$ -         | \$ -         | \$ 500                | \$ 500       | \$ 500        | \$ 500       | \$ 500     | \$ 500     |
| 643    | 15541 | 51090               | CLOTH/UNIFORM ALLOWANCE        | \$ 500       | \$ 500       | \$ 500                | \$ 500       | \$ 500        | \$ 500       | \$ 500     | \$ 500     |
| 644    | 15541 | 51328               | COA MEAL SITE MGR              | \$ 7,718     | \$ 9,874     | \$ 9,928              | \$ 9,928     | \$ 10,250     | \$ 10,226    | \$ 10,226  | \$ 10,226  |
| 645    | 15541 | 51551               | TERMINATION LEAVE              | \$ 7,551     | \$ -         | \$ -                  | \$ -         | \$ -          | \$ -         | \$ -       | \$ -       |
| 646    | 15541 | 52030               | REPAIRS & MAINTENANCE          | \$ 14,337    | \$ 21,029    | \$ 13,500             | \$ 13,500    | \$ 20,000     | \$ 13,250    | \$ 13,250  | \$ 13,250  |
| 647    | 15541 | 52040               | INFORMATION TECHNOLOGY         | \$ 2,875     | \$ 2,556     | \$ 3,000              | \$ 3,000     | \$ 3,000      | \$ 3,000     | \$ 3,000   | \$ 3,000   |
| 648    | 15541 | 52050               | MINOR EQUIPMENT                | \$ 439       | \$ 302       | \$ 500                | \$ 500       | \$ 500        | \$ 500       | \$ 500     | \$ 500     |
| 649    | 15541 | 52110               | ENERGY & UTILITIES             | \$ 10,972    | \$ 5,747     | \$ 15,000             | \$ 15,000    | \$ 15,000     | \$ 14,500    | \$ 14,500  | \$ 14,500  |
| 650    | 15541 | 52151               | TELECOMMUNICATIONS             | \$ 540       | \$ -         | \$ 600                | \$ 600       | \$ 600        | \$ 600       | \$ 600     | \$ 600     |
| 651    | 15541 | 52170               | PROFESSIONAL DEV & TRAVEL      | \$ 570       | \$ 750       | \$ 500                | \$ 500       | \$ 500        | \$ 500       | \$ 500     | \$ 500     |
| 652    | 15541 | 52230               | OFFICE SUPPLIES                | \$ 2,872     | \$ 2,018     | \$ 2,000              | \$ 2,000     | \$ 2,000      | \$ 1,947     | \$ 1,947   | \$ 1,947   |
| 653    |       |                     |                                |              |              |                       |              |               |              |            |            |
| 654    | TOTAL | SENIOR CENTER       |                                | \$ 181,804   | \$ 174,214   | \$ 208,009            | \$ 208,009   | \$ 294,605    | \$ 210,490   | \$ 210,490 | \$ 210,490 |
| 655    |       |                     |                                |              |              |                       |              |               |              |            |            |
| 656    | 15543 |                     | VETERANS                       |              |              |                       |              |               |              |            |            |
| 657    | 15543 | 51010               | DEPT HEAD SALARY & WAGES       | \$ 62,021    | \$ 50,964    | \$ 63,341             | \$ 63,341    | \$ 80,000     | \$ 64,991    | \$ 64,991  | \$ 64,991  |
| 658    | 15543 | 51011               | ASSISTANT SALARY & WAGES       | \$ 17,786    | \$ 44,988    | \$ 56,208             | \$ 56,208    | \$ 65,000     | \$ 57,783    | \$ 57,783  | \$ 57,783  |

| LINE # | ORG   | OBJ             | DESCRIPTION                    | FY2023     |            | FY2024                |            | FY2025      |              | FY2025 |  |
|--------|-------|-----------------|--------------------------------|------------|------------|-----------------------|------------|-------------|--------------|--------|--|
|        |       |                 |                                | ACTUALS    | BUDGET     | ACTUALS AS OF 4/25/24 | BUDGET     | DEPT BUDGET | MAYOR BUDGET |        |  |
| 659    | 15543 | 51012           | CLERK/ASST SAL & WAGES         | \$ 39,896  | \$ 33,042  | \$ 39,896             | \$ 38,278  | \$ 43,076   | \$ 44,791    |        |  |
| 660    | 15543 | 52040           | INFORMATION TECHNOLOGY         | \$ 7,950   | \$ 2,010   | \$ 7,950              | \$ 1,500   | \$ 3,000    | \$ 2,910     |        |  |
| 661    | 15543 | 52050           | FLAG EXPENSE                   | \$ 11,323  | \$ 4,533   | \$ 11,323             | \$ 12,000  | \$ 6,000    | \$ 5,820     |        |  |
| 662    | 15543 | 52170           | PROFESSIONAL DEV & TRAVEL      | \$ 4,065   | \$ 2,545   | \$ 4,065              | \$ 2,000   | \$ 4,000    | \$ 2,910     |        |  |
| 663    | 15543 | 52230           | OFFICE SUPPLIES                | \$ 2,679   | \$ 1,793   | \$ 2,679              | \$ 2,000   | \$ 2,000    | \$ 1,940     |        |  |
| 664    | 15543 | 57100           | VETERANS BENEFITS              | \$ 494,304 | \$ 398,363 | \$ 494,304            | \$ 388,000 | \$ 600,000  | \$ 450,000   |        |  |
| 665    |       |                 |                                |            |            |                       |            |             |              |        |  |
| 666    | TOTAL | VETERANS        |                                | \$ 640,026 | \$ 538,239 | \$ 640,026            | \$ 563,327 | \$ 803,076  | \$ 631,145   |        |  |
| 667    |       |                 |                                |            |            |                       |            |             |              |        |  |
| 668    | 16610 | LIBRARY         |                                |            |            |                       |            |             |              |        |  |
| 669    | 16610 | 51010           | DEPT HEAD SALARY & WAGES       | \$ 80,855  | \$ 78,873  | \$ 80,855             | \$ 82,343  | \$ 83,990   | \$ 84,488    |        |  |
| 670    | 16610 | 51011           | ASST LIBRARY DIRECTOR SAL&WAG  | \$ 63,893  | \$ 51,986  | \$ 63,893             | \$ 63,792  | \$ 65,068   | \$ 65,453    |        |  |
| 671    | 16610 | 51012           | LIBRARY TECHNICIAN SAL&WAG     | \$ 120,807 | \$ 107,043 | \$ 120,807            | \$ 134,224 | \$ 190,000  | \$ 154,275   |        |  |
| 672    | 16610 | 51013           | SENIOR LIBRARY TECH SAL&WA     | \$ 90,359  | \$ 68,283  | \$ 90,359             | \$ 84,655  | \$ 86,348   | \$ 89,618    |        |  |
| 673    | 16610 | 51014           | STAFF LIBRARIAN SALARY & WAG   | \$ 153,335 | \$ 123,091 | \$ 153,335            | \$ 162,276 | \$ 203,000  | \$ 155,456   |        |  |
| 674    | 16610 | 51015           | LIBRARY CLERICAL STAFF SAL&WAG | \$ 6,709   | \$ 5,711   | \$ 6,709              | \$ 6,809   | \$ 6,945    | \$ 6,952     |        |  |
| 675    | 16610 | 51016           | CUSTODIAN SALARY & WAGES       | \$ 47,268  | \$ 49,112  | \$ 47,268             | \$ 63,375  | \$ 64,643   | \$ 65,063    |        |  |
| 676    | 16610 | 51030           | OVERTIME                       | \$ 3,582   | \$ 1,085   | \$ 3,582              | \$ 500     | \$ 500      | \$ 500       |        |  |
| 677    | 16610 | 51460           | LONGEVITY                      | \$ 3,000   | \$ 870     | \$ 3,000              | \$ 3,735   | \$ 2,580    | \$ 2,730     |        |  |
| 678    | 16610 | 51551           | TERMINATION LEAVE              | \$ 5,389   | \$ 63,251  | \$ 5,389              | \$ 63,251  | \$ -        | \$ -         |        |  |
| 679    | 16610 | 52030           | REPAIRS & MAINTENANCE          | \$ 6,093   | \$ 35,457  | \$ 6,093              | \$ 100     | \$ 100      | \$ 100       |        |  |
| 680    | 16610 | 52040           | INFORMATION TECHNOLOGY         | \$ 7,560   | \$ 5,242   | \$ 7,560              | \$ 8,700   | \$ 8,700    | \$ 8,700     |        |  |
| 681    | 16610 | 52110           | ENERGY & UTILITIES             | \$ 49,765  | \$ 53,237  | \$ 49,765             | \$ 46,600  | \$ 50,000   | \$ 46,600    |        |  |
| 682    | 16610 | 52150           | COMMUNICATIONS                 | \$ 743     | \$ 681     | \$ 743                | \$ 1,000   | \$ 1,000    | \$ 1,000     |        |  |
| 683    | 16610 | 52151           | TELECOMMUNICATIONS             | \$ 5,929   | \$ 4,519   | \$ 5,929              | \$ 6,000   | \$ 6,000    | \$ 6,000     |        |  |
| 684    | 16610 | 52190           | PROFESSIONAL SERVICES          | \$ 37,704  | \$ 36,356  | \$ 37,704             | \$ 37,070  | \$ 35,606   | \$ 35,606    |        |  |
| 685    | 16610 | 52230           | OFFICE SUPPLIES                | \$ 8,414   | \$ 9,132   | \$ 8,414              | \$ 10,000  | \$ 10,000   | \$ 9,825     |        |  |
| 686    | 16610 | 52231           | LIBRARY SUPPLIES               | \$ 7,536   | \$ 5,187   | \$ 7,536              | \$ 5,000   | \$ 5,000    | \$ 5,000     |        |  |
| 687    | 16610 | 52270           | BOOKS & PERIODICALS            | \$ 84,925  | \$ 74,552  | \$ 84,925             | \$ 104,000 | \$ 130,000  | \$ 109,000   |        |  |
| 688    | 16610 | 53333           | LIBRARY DRAW IN TRANSIT        | \$ -       | \$ 17,044  | \$ -                  | \$ -       | \$ -        | \$ -         |        |  |
| 689    | 16610 | 57500           | GENERAL LIABILITY              | \$ 13,834  | \$ 13,592  | \$ 13,834             | \$ 13,000  | \$ 13,500   | \$ 13,500    |        |  |
| 690    |       |                 |                                |            |            |                       |            |             |              |        |  |
| 691    | TOTAL | LIBRARY         |                                | \$ 797,700 | \$ 804,307 | \$ 797,700            | \$ 896,430 | \$ 962,980  | \$ 859,868   |        |  |
| 692    |       |                 |                                |            |            |                       |            |             |              |        |  |
| 693    | 16625 | RECREATION DEPT |                                |            |            |                       |            |             |              |        |  |
| 694    | 16625 | 51010           | DEPT HEAD SALARY & WAGES       | \$ 30,000  | \$ 30,000  | \$ 30,000             | \$ 30,000  | \$ 30,000   | \$ 30,000    |        |  |
| 695    | 16625 | 51011           | SUPERVISOR SALARY & WAGES      | \$ 7,500   | \$ 8,500   | \$ 7,500              | \$ 8,500   | \$ 11,000   | \$ 11,000    |        |  |
| 696    | 16625 | 51014           | COACHES SAL & WAGES            | \$ -       | \$ -       | \$ -                  | \$ -       | \$ 3,500    | \$ 3,500     |        |  |
| 697    | 16625 | 51020           | P/T PLAYGROUNDS SAL&WGS        | \$ 28,000  | \$ 28,000  | \$ 28,000             | \$ 28,000  | \$ 75,000   | \$ 75,000    |        |  |

| LINE # | ORG | OBJ                       | DESCRIPTION                    | FY2023        |                       | FY2024        |        | FY2025        |              | FY2025        |              |
|--------|-----|---------------------------|--------------------------------|---------------|-----------------------|---------------|--------|---------------|--------------|---------------|--------------|
|        |     |                           |                                | ACTUALS       | ACTUALS AS OF 4/25/24 | BUDGET        | BUDGET | DEPT BUDGET   | MAYOR BUDGET |               |              |
| 698    |     | 51090                     | CLOTH/UNIFORM ALLOWANCE        | \$ -          | \$ -                  | \$ -          | \$ -   | \$ -          | \$ -         | \$ 2,000      | \$ 2,000     |
| 699    |     | 52050                     | MINOR EQUIPMENT                | \$ -          | \$ -                  | \$ -          | \$ -   | \$ 1,000      | \$ -         | \$ 3,600      | \$ 3,000     |
| 700    |     |                           |                                |               |                       |               |        |               |              |               |              |
| 701    |     | RECREATION DEPT           |                                | \$ 65,500     | \$ 66,500             | \$ -          | \$ -   | \$ -          | \$ -         | \$ 125,100    | \$ 124,500   |
| 702    |     |                           |                                |               |                       |               |        |               |              |               |              |
| 703    |     | STATE & COUNTY ASSESSMENT |                                |               |                       |               |        |               |              |               |              |
| 704    |     | 56100                     | COUNTY ASSESS-COUNTY TAX       | \$ 69,138     | \$ 52,011             | \$ -          | \$ -   | \$ 69,340     | \$ -         | \$ 74,376     | \$ 74,376    |
| 705    |     | 56202                     | RMV NON-RENEWAL SURCHARGE      | \$ 27,900     | \$ 20,925             | \$ -          | \$ -   | \$ 27,900     | \$ -         | \$ 38,300     | \$ 38,300    |
| 706    |     | 56204                     | AIR POLLUTION ASSESSMENT       | \$ 5,164      | \$ 4,023              | \$ -          | \$ -   | \$ 5,358      | \$ -         | \$ 5,492      | \$ 5,492     |
| 707    |     | 56205                     | MONT RTA ASSESSMENT            | \$ 292,531    | \$ 192,780            | \$ -          | \$ -   | \$ 257,030    | \$ -         | \$ 252,824    | \$ 252,824   |
| 708    |     | 56206                     | SPECIAL EDUCATION ASSESS       | \$ 16,237     | \$ 14,052             | \$ -          | \$ -   | \$ 16,799     | \$ -         | \$ 20,431     | \$ 20,431    |
| 709    |     | 56209                     | CHARTER SCHOOL TUITION ASSESSM | \$ 247,133    | \$ 224,665            | \$ -          | \$ -   | \$ 325,962    | \$ -         | \$ 308,670    | \$ 308,670   |
| 710    |     | 56210                     | SCHOOL CHOICE ASSESSMENT       | \$ 1,323,839  | \$ 927,632            | \$ -          | \$ -   | \$ 1,293,205  | \$ -         | \$ 1,209,574  | \$ 1,209,574 |
| 711    |     |                           |                                |               |                       |               |        |               |              |               |              |
| 712    |     | TOTAL                     | STATE & COUNTY ASSESSM         | \$ 1,921,942  | \$ 1,436,088          | \$ -          | \$ -   | \$ 1,995,594  | \$ -         | \$ 1,909,667  | \$ 1,909,667 |
| 713    |     |                           |                                |               |                       |               |        |               |              |               |              |
| 714    |     | OTHER EXPENDITURES        |                                |               |                       |               |        |               |              |               |              |
| 715    |     | 59040                     | TRANSFER TO STABILIZATION      | \$ 356,983    | \$ 354,774            | \$ -          | \$ -   | \$ 354,774    | \$ -         | \$ -          | \$ -         |
| 716    |     | 59980                     | TRANSFER TO CAPITAL FUND       | \$ 325,680    | \$ 491,838            | \$ -          | \$ -   | \$ 491,838    | \$ -         | \$ -          | \$ -         |
| 717    |     | 59987                     | TRANSFER TO ENTERPRISE FUND    | \$ 147,500    | \$ 75,000             | \$ -          | \$ -   | \$ 75,000     | \$ -         | \$ -          | \$ -         |
| 718    |     |                           |                                |               |                       |               |        |               |              |               |              |
| 719    |     | TOTAL                     | OTHER EXPENDITURES             | \$ 830,163    | \$ 921,612            | \$ -          | \$ -   | \$ 921,612    | \$ -         | \$ -          | \$ -         |
| 720    |     |                           |                                |               |                       |               |        |               |              |               |              |
| 721    |     | TOTAL                     | GENERAL FUND                   | \$ 38,419,441 | \$ 34,706,203         | \$ 41,800,116 | \$ -   | \$ 53,910,383 | \$ -         | \$ 41,072,691 | \$ -         |
| 722    |     |                           |                                |               |                       |               |        |               |              |               |              |
| 723    |     | SEWER EXPENSES            |                                |               |                       |               |        |               |              |               |              |
| 724    |     | 51010                     | DEPT HEAD SALARY & WAGES       | \$ 26,755     | \$ 21,984             | \$ -          | \$ -   | \$ 27,271     | \$ -         | \$ 27,817     | \$ 28,035    |
| 725    |     | 51011                     | CITY ENGINEER SALARY & WAGES   | \$ 22,723     | \$ 18,796             | \$ -          | \$ -   | \$ 23,207     | \$ -         | \$ 23,671     | \$ 23,857    |
| 726    |     | 51012                     | CLERK/ASST SAL & WAGES         | \$ 58,563     | \$ 50,030             | \$ -          | \$ -   | \$ 59,079     | \$ -         | \$ 60,260     | \$ 65,022    |
| 727    |     | 51013                     | PT/CLERK/GIS                   | \$ 44,387     | \$ 29,892             | \$ -          | \$ -   | \$ 49,219     | \$ -         | \$ 50,204     | \$ 50,304    |
| 728    |     | 51014                     | MAINTENANCE CREW-SAL&WGS       | \$ 298,262    | \$ 251,600            | \$ -          | \$ -   | \$ 359,165    | \$ -         | \$ 424,187    | \$ 427,945   |
| 729    |     | 51015                     | DPW CLERK SALARY & WAGES       | \$ 12,815     | \$ 10,762             | \$ -          | \$ -   | \$ 12,996     | \$ -         | \$ 13,256     | \$ 14,839    |
| 730    |     | 51016                     | ASSISTANT DIR SALARY & WAGES   | \$ -          | \$ -                  | \$ -          | \$ -   | \$ -          | \$ -         | \$ -          | \$ -         |
| 731    |     | 51019                     | BUSINESS MANAGER SAL & WAGES   | \$ 18,647     | \$ 15,401             | \$ -          | \$ -   | \$ 20,073     | \$ -         | \$ 20,474     | \$ 20,638    |
| 732    |     | 51020                     | ENGINEERS SALARY & WAGES       | \$ -          | \$ -                  | \$ -          | \$ -   | \$ 14,084     | \$ -         | \$ 14,365     | \$ 14,506    |
| 733    |     | 51030                     | OVERTIME                       | \$ 14,308     | \$ 2,219              | \$ -          | \$ -   | \$ 20,000     | \$ -         | \$ 25,000     | \$ 25,000    |
| 734    |     | 51031                     | WEEK-END STANDBY               | \$ 13,570     | \$ 11,310             | \$ -          | \$ -   | \$ 20,000     | \$ -         | \$ 20,230     | \$ 20,000    |
| 735    |     | 51090                     | CLOTH/UNIFORM ALLOWANCE        | \$ 5,130      | \$ 4,380              | \$ -          | \$ -   | \$ 7,230      | \$ -         | \$ 7,230      | \$ 6,480     |
| 736    |     | 51102                     | WORKING OUT OF GRADE           | \$ -          | \$ 144                | \$ -          | \$ -   | \$ 2,000      | \$ -         | \$ 2,000      | \$ 2,000     |

| LINE # | ORG          | OBJ               | DESCRIPTION                  | FY2023              |                       | FY2024              |                     | FY2025              |                     | FY2025              |                     |
|--------|--------------|-------------------|------------------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|        |              |                   |                              | ACTUALS             | ACTUALS AS OF 4/25/24 | BUDGET              | BUDGET              | DEPT BUDGET         | MAYOR BUDGET        |                     |                     |
| 737    | 61440        | 51105             | SICK LEAVE INCENTIVE         | \$ -                | \$ -                  | \$ -                | \$ 2,500            | \$ -                | \$ 2,500            | \$ -                | \$ 2,500            |
| 738    | 61440        | 51551             | TERMINATION LEAVE            | \$ -                | \$ -                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 739    | 61440        | 52030             | REPAIRS & MAINTENANCE        | \$ 9,091            | \$ 17,969             | \$ 20,000           | \$ 20,000           | \$ 25,000           | \$ 25,000           | \$ 25,000           | \$ 25,000           |
| 740    | 61440        | 52031             | REPAIRS TO MAINS             | \$ 194,406          | \$ 10,019             | \$ 100,000          | \$ 100,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          |
| 741    | 61440        | 52040             | INFORMATION TECHNOLOGY       | \$ 5,000            | \$ -                  | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            |
| 742    | 61440        | 52050             | NEW EQUIPMENT                | \$ 50,000           | \$ 50,000             | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           |
| 743    | 61440        | 52110             | ENERGY & UTILITIES           | \$ 152,124          | \$ 155,062            | \$ 229,473          | \$ 229,473          | \$ 236,400          | \$ 236,400          | \$ 236,400          | \$ 236,400          |
| 744    | 61440        | 52150             | COMMUNICATIONS               | \$ 758              | \$ 400                | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ 4,000            |
| 745    | 61440        | 52151             | TELECOMMUNICATIONS           | \$ 2,595            | \$ 2,520              | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           | \$ 10,000           |
| 746    | 61440        | 52170             | PROFESSIONAL DEV & TRAVEL    | \$ 172              | \$ 1,900              | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            | \$ 5,000            |
| 747    | 61440        | 52190             | PROFESSIONAL SERVICES        | \$ 11,339           | \$ 1,200              | \$ 38,000           | \$ 38,000           | \$ 38,000           | \$ 38,000           | \$ 38,000           | \$ 38,000           |
| 748    | 61440        | 52192             | WPAT ADMINISTRATIVE FEES     | \$ -                | \$ 1,702              | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 749    | 61440        | 52230             | OFFICE SUPPLIES              | \$ 15,562           | \$ 20,000             | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           |
| 750    | 61440        | 52231             | CHEMICALS/LAB SUPPLIES       | \$ 224,010          | \$ 333,400            | \$ 370,729          | \$ 370,729          | \$ 237,700          | \$ 237,700          | \$ 237,700          | \$ 237,700          |
| 751    | 61440        | 52240             | VEHICLE SUPPLIES             | \$ 22,816           | \$ 12,232             | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           | \$ 20,000           |
| 752    | 61440        | 52360             | AWWTP CONTRACT OPERATIONS    | \$ 724,673          | \$ 732,171            | \$ 883,370          | \$ 883,370          | \$ 910,000          | \$ 910,000          | \$ 910,000          | \$ 910,000          |
| 753    | 61440        | 55030             | SEWER SYSTEM MODEL SOFTWARE  | \$ -                | \$ -                  | \$ 35,000           | \$ 35,000           | \$ 35,000           | \$ 35,000           | \$ 35,000           | \$ 35,000           |
| 754    | 61440        | 55035             | NPDES REPORT/MWTF STUDY      | \$ -                | \$ -                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 755    | 61440        | 55163             | FACILITY MAINTENANCE         | \$ -                | \$ -                  | \$ 50,000           | \$ 50,000           | \$ 95,000           | \$ 95,000           | \$ 95,000           | \$ 95,000           |
| 756    | 61440        | 56902             | TAXES OTHER TOWNS            | \$ -                | \$ -                  | \$ 300              | \$ 300              | \$ 300              | \$ 300              | \$ 300              | \$ 300              |
| 757    | 61440        | 57601             | PRINCIPAL - OUTSIDE DEBT     | \$ 662,331          | \$ 829,353            | \$ 853,590          | \$ 853,590          | \$ 841,223          | \$ 841,223          | \$ 841,223          | \$ 841,223          |
| 758    | 61440        | 57611             | INTEREST - OUTSIDE DEBT      | \$ 235,831          | \$ 226,329            | \$ 226,830          | \$ 226,830          | \$ 222,810          | \$ 222,810          | \$ 222,810          | \$ 222,810          |
| 759    | 61440        | 58616             | SLUDGE LANDFILL              | \$ 2,668            | \$ -                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 760    | 61999        | 59996             | TRANSFER TO GENERAL FUND     | \$ 379,348          | \$ 365,000            | \$ 365,000          | \$ 365,000          | \$ 365,000          | \$ 365,000          | \$ 390,000          | \$ 390,000          |
| 761    |              |                   |                              |                     |                       |                     |                     |                     |                     |                     |                     |
| 762    | <b>TOTAL</b> | <b>SEWER FUND</b> |                              | <b>\$ 3,207,886</b> | <b>\$ 3,175,775</b>   | <b>\$ 3,903,115</b> | <b>\$ 3,903,115</b> | <b>\$ 4,011,627</b> | <b>\$ 4,011,627</b> | <b>\$ 4,046,559</b> | <b>\$ 4,046,559</b> |
| 763    |              |                   |                              |                     |                       |                     |                     |                     |                     |                     |                     |
| 764    | 62450        |                   | WATER EXPENSES               |                     |                       |                     |                     |                     |                     |                     |                     |
| 765    | 62450        | 51010             | DEPT HEAD SALARY & WAGES     | \$ 26,755           | \$ 21,984             | \$ 27,217           | \$ 27,217           | \$ 27,762           | \$ 27,762           | \$ 28,035           | \$ 28,035           |
| 766    | 62450        | 51011             | CITY ENGINEER SALARY & WAGES | \$ 22,723           | \$ 18,796             | \$ 23,207           | \$ 23,207           | \$ 23,671           | \$ 23,671           | \$ 23,857           | \$ 23,857           |
| 767    | 62450        | 51012             | CLERK/ASST SAL & WAGES       | \$ 59,047           | \$ 42,664             | \$ 61,941           | \$ 61,941           | \$ 63,180           | \$ 63,180           | \$ 65,022           | \$ 65,022           |
| 768    | 62450        | 51013             | PT/CLERK/GIS                 | \$ 6,039            | \$ 7,597              | \$ 10,205           | \$ 10,205           | \$ 10,409           | \$ 10,409           | \$ 10,511           | \$ 10,511           |
| 769    | 62450        | 51014             | MAINTENANCE CREW SAL&WGS     | \$ 296,149          | \$ 253,428            | \$ 333,259          | \$ 333,259          | \$ 424,187          | \$ 424,187          | \$ 424,945          | \$ 424,945          |
| 770    | 62450        | 51015             | DPW CLERK SALARY & WAGES     | \$ 13,060           | \$ 10,517             | \$ 13,046           | \$ 13,046           | \$ 13,307           | \$ 13,307           | \$ 14,526           | \$ 14,526           |
| 771    | 62450        | 51016             | ASSISTANT DIR SALARY & WAGES | \$ -                | \$ -                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 772    | 62450        | 51019             | BUSINESS MANAGER SAL & WAGES | \$ 18,648           | \$ 15,401             | \$ 20,073           | \$ 20,073           | \$ 20,474           | \$ 20,474           | \$ 20,638           | \$ 20,638           |
| 773    | 62450        | 51020             | ENGINEERS SALARY & WAGES     | \$ -                | \$ -                  | \$ 14,084           | \$ 14,084           | \$ 14,365           | \$ 14,365           | \$ 14,506           | \$ 14,506           |
| 774    | 62450        | 51030             | OVERTIME                     | \$ 22,845           | \$ 51,209             | \$ 60,000           | \$ 60,000           | \$ 35,000           | \$ 35,000           | \$ 35,000           | \$ 35,000           |
| 775    | 62450        | 51031             | WEEK-END STANDBY             | \$ 13,613           | \$ 11,310             | \$ 20,000           | \$ 20,000           | \$ 20,230           | \$ 20,230           | \$ 20,000           | \$ 20,000           |

| LINE # | ORG          | OBJ               | DESCRIPTION                   | FY2023       |                       | FY2024       |              | FY2025       |              | FY2025       |              |
|--------|--------------|-------------------|-------------------------------|--------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|        |              |                   |                               | ACTUALS      | ACTUALS AS OF 4/25/24 | BUDGET       | BUDGET       | DEPT BUDGET  | MAYOR BUDGET |              |              |
| 776    | 62450        | 51090             | CLOTH/UNIFORM ALLOWANCE       | \$ 5,130     | \$ 4,380              | \$ 7,665     | \$ 5,940     | \$ 5,940     | \$ 6,915     | \$ 5,940     | \$ 6,915     |
| 777    | 62450        | 51102             | WORKING OUT OF GRADE          | \$ -         | \$ 1,815              | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     |
| 778    | 62450        | 51105             | SICK LEAVE INCENTIVE          | \$ -         | \$ 463                | \$ 2,500     | \$ 2,500     | \$ 2,500     | \$ 2,500     | \$ 2,500     | \$ 2,500     |
| 779    | 62450        | 51551             | TERMINATION LEAVE             | \$ -         | \$ 1,349              | \$ 1,349     | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 780    | 62450        | 52030             | REPAIRS & MAINTENANCE         | \$ 23,451    | \$ 35,733             | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    |
| 781    | 62450        | 52031             | REPAIRS TO MAINS              | \$ 192,304   | \$ 158,681            | \$ 200,000   | \$ 125,000   | \$ 125,000   | \$ 125,000   | \$ 125,000   | \$ 125,000   |
| 782    | 62450        | 52039             | REPAIRS TO TRANSM MAINS       | \$ -         | \$ -                  | \$ 390,000   | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 783    | 62450        | 52040             | INFORMATION TECHNOLOGY        | \$ 3,600     | \$ 1,981              | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     |
| 784    | 62450        | 52050             | NEW EQUIPMENT                 | \$ 40,270    | \$ 16,680             | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    |
| 785    | 62450        | 52110             | ENERGY & UTILITIES            | \$ 192,829   | \$ 78,257             | \$ 338,745   | \$ 349,000   | \$ 349,000   | \$ 349,000   | \$ 349,000   | \$ 349,000   |
| 786    | 62450        | 52150             | COMMUNICATIONS                | \$ 828       | \$ 900                | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     | \$ 5,000     |
| 787    | 62450        | 52151             | TELECOMMUNICATIONS            | \$ 2,595     | \$ 1,755              | \$ 7,500     | \$ 7,500     | \$ 7,500     | \$ 7,500     | \$ 7,500     | \$ 7,500     |
| 788    | 62450        | 52170             | PROFESSIONAL DEV & TRAVEL     | \$ 6,693     | \$ 4,056              | \$ 8,000     | \$ 8,000     | \$ 8,000     | \$ 8,000     | \$ 8,000     | \$ 8,000     |
| 789    | 62450        | 52190             | PROFESSIONAL SERVICES         | \$ 431       | \$ -                  | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    | \$ 25,000    |
| 790    | 62450        | 52192             | WPAT ADMINISTRATIVE FEES      | \$ 7,486     | \$ 12,300             | \$ 12,300    | \$ 12,300    | \$ 12,300    | \$ 12,300    | \$ 12,300    | \$ 12,300    |
| 791    | 62450        | 52194             | DAM INSPECTIONS               | \$ -         | \$ 6,000              | \$ 7,000     | \$ 7,000     | \$ 7,000     | \$ 7,000     | \$ 7,000     | \$ 7,000     |
| 792    | 62450        | 52230             | OFFICE SUPPLIES               | \$ 6,520     | \$ 12,372             | \$ 20,000    | \$ 20,000    | \$ 20,000    | \$ 20,000    | \$ 20,000    | \$ 20,000    |
| 793    | 62450        | 52231             | CHEMICALS/LAB SUPPLIES        | \$ 114,740   | \$ 118,178            | \$ 118,178   | \$ 121,800   | \$ 121,800   | \$ 121,800   | \$ 121,800   | \$ 121,800   |
| 794    | 62450        | 52240             | VEHICLE SUPPLIES              | \$ 23,711    | \$ 12,232             | \$ 20,000    | \$ 20,000    | \$ 20,000    | \$ 20,000    | \$ 20,000    | \$ 20,000    |
| 795    | 62450        | 52359             | CONTRACT OPERATIONS           | \$ 724,537   | \$ 730,072            | \$ 883,370   | \$ 910,000   | \$ 910,000   | \$ 910,000   | \$ 910,000   | \$ 910,000   |
| 796    | 62450        | 55030             | WATER SYSTEM SOFTWARE MODEL   | \$ -         | \$ -                  | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    | \$ 50,000    |
| 797    | 62450        | 55163             | FACILITY MAINTENANCE          | \$ 10,854    | \$ -                  | \$ 75,000    | \$ 75,000    | \$ 75,000    | \$ 75,000    | \$ 75,000    | \$ 75,000    |
| 798    | 62450        | 56902             | TAXES OTHER TOWNS             | \$ -         | \$ -                  | \$ 3,000     | \$ 3,000     | \$ 3,000     | \$ 3,000     | \$ 3,000     | \$ 3,000     |
| 799    | 62450        | 57601             | PRINCIPAL - OUTSIDE DEBT      | \$ 589,923   | \$ 465,000            | \$ 465,000   | \$ 440,000   | \$ 440,000   | \$ 440,000   | \$ 440,000   | \$ 440,000   |
| 800    | 62450        | 57611             | INTEREST - OUTSIDE DEBT       | \$ 296,959   | \$ 412,345            | \$ 442,053   | \$ 396,000   | \$ 396,000   | \$ 396,000   | \$ 396,000   | \$ 396,000   |
| 801    | 62999        | 59996             | TRANSFER TO GENERAL FUND      | \$ 350,000   | \$ 380,000            | \$ 380,000   | \$ 380,000   | \$ 380,000   | \$ 380,000   | \$ 380,000   | \$ 380,000   |
| 802    |              |                   |                               |              |                       |              |              |              |              |              |              |
| 803    | <b>TOTAL</b> | <b>WATER FUND</b> |                               | \$ 3,071,739 | \$ 2,887,457          | \$ 4,126,692 | \$ 3,697,625 | \$ 3,697,625 | \$ 3,713,055 | \$ 3,697,625 | \$ 3,713,055 |
| 804    |              |                   |                               |              |                       |              |              |              |              |              |              |
| 805    | 63640        |                   | GOLF COURSE EXPENSES          |              |                       |              |              |              |              |              |              |
| 806    | 63640        | 51010             | DEPT HEAD SALARY & WAGES      | \$ 81,751    | \$ 67,493             | \$ 83,450    | \$ 83,450    | \$ 83,450    | \$ 85,789    | \$ 83,450    | \$ 85,789    |
| 807    | 63640        | 51011             | GOLF PRO SALARY & WAGES       | \$ 48,344    | \$ 36,193             | \$ 52,842    | \$ 52,842    | \$ 52,842    | \$ 52,842    | \$ 52,842    | \$ 52,842    |
| 808    | 63640        | 51012             | CLERK/ASST SAL & WAGES        | \$ 15,386    | \$ 17,094             | \$ 18,615    | \$ 18,615    | \$ 18,615    | \$ 22,869    | \$ 18,615    | \$ 22,869    |
| 809    | 63640        | 51013             | LABORERS SALARY & WAGES       | \$ 207,498   | \$ 177,987            | \$ 228,601   | \$ 228,601   | \$ 228,601   | \$ 248,111   | \$ 228,601   | \$ 248,111   |
| 810    | 63640        | 51018             | PRO SHOP STAFF SALARY & WAGES | \$ 32,477    | \$ 14,009             | \$ 30,000    | \$ 30,000    | \$ 30,000    | \$ 35,000    | \$ 30,000    | \$ 35,000    |
| 811    | 63640        | 51030             | OVERTIME                      | \$ 6,748     | \$ 3,966              | \$ 10,396    | \$ 10,396    | \$ 10,396    | \$ 10,000    | \$ 10,000    | \$ 10,000    |
| 812    | 63640        | 51090             | CLOTH/UNIFORM ALLOWANCE       | \$ 2,650     | \$ 2,950              | \$ 2,950     | \$ 1,950     | \$ 1,950     | \$ 2,950     | \$ 1,950     | \$ 2,950     |
| 813    | 63640        | 51460             | LONGEVITY                     | \$ 2,040     | \$ -                  | \$ 1,950     | \$ 1,950     | \$ 1,950     | \$ 1,950     | \$ 1,950     | \$ 2,070     |
| 814    | 63640        | 51551             | TERMINATION LEAVE             | \$ 2,620     | \$ 3,693              | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |

| LINE # | ORG          | OBJ                          | DESCRIPTION                    | FY2023     |            | FY2024                |              | FY2025       |              | FY2025       |              |
|--------|--------------|------------------------------|--------------------------------|------------|------------|-----------------------|--------------|--------------|--------------|--------------|--------------|
|        |              |                              |                                | ACTUALS    | BUDGET     | ACTUALS AS OF 4/25/24 | BUDGET       | DEPT BUDGET  | MAYOR BUDGET |              |              |
| 815    | 63640        | 52030                        | REPAIRS & MAINTENANCE          | \$ 4,708   | \$ 18,916  | \$ 38,000             | \$ 45,000    | \$ 45,000    | \$ 45,000    | \$ 45,000    | \$ 45,000    |
| 816    | 63640        | 52031                        | GOLF CART RENT & MAINTENANCE   | \$ 60,991  | \$ 37,852  | \$ 65,000             | \$ 92,000    | \$ 92,000    | \$ 92,000    | \$ 92,000    | \$ 92,000    |
| 817    | 63640        | 52050                        | EQUIPMENT                      | \$ 6,477   | \$ -       | \$ 6,000              | \$ 6,000     | \$ 6,000     | \$ 6,000     | \$ 6,000     | \$ 6,000     |
| 818    | 63640        | 52110                        | ENERGY & UTILITIES             | \$ 34,244  | \$ 17,397  | \$ 27,000             | \$ 27,000    | \$ 27,000    | \$ 27,000    | \$ 27,000    | \$ 27,000    |
| 819    | 63640        | 52151                        | TELECOMMUNICATIONS             | \$ 7,232   | \$ 6,471   | \$ 7,000              | \$ 7,000     | \$ 7,000     | \$ 7,000     | \$ 7,000     | \$ 7,000     |
| 820    | 63640        | 52170                        | PROFESSIONAL DEVY & TRAVEL     | \$ 2,402   | \$ 1,042   | \$ 2,000              | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     | \$ 2,000     |
| 821    | 63640        | 52190                        | PROFESSIONAL SERVICES          | \$ 35,424  | \$ 17,615  | \$ 43,200             | \$ 40,000    | \$ 40,000    | \$ 40,000    | \$ 40,000    | \$ 40,000    |
| 822    | 63640        | 52230                        | OFFICE SUPPLIES                | \$ 1,859   | \$ 1,207   | \$ -                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 823    | 63640        | 52231                        | GOLF COURSE SUPPLIES           | \$ 125,946 | \$ 104,719 | \$ 84,000             | \$ 104,000   | \$ 104,000   | \$ 104,000   | \$ 104,000   | \$ 104,000   |
| 824    | 63640        | 52240                        | VEHICLE SUPPLIES               | \$ 26,947  | \$ 8,204   | \$ 35,000             | \$ 35,000    | \$ 35,000    | \$ 35,000    | \$ 35,000    | \$ 35,000    |
| 825    | 63640        | 57303                        | WATER                          | \$ 14,930  | \$ -       | \$ 10,000             | \$ 10,000    | \$ 10,000    | \$ 10,000    | \$ 10,000    | \$ 10,000    |
| 826    | 63999        | 59996                        | TRANSFER TO GENERAL FUND       | \$ 205,000 | \$ 230,000 | \$ 230,000            | \$ 240,000   | \$ 240,000   | \$ 240,000   | \$ 240,000   | \$ 240,000   |
| 827    |              |                              |                                |            |            |                       |              |              |              |              |              |
| 828    | <b>TOTAL</b> | <b>GOLF COURSE FUND</b>      |                                | \$ 925,674 | \$ 766,807 | \$ 976,004            | \$ 1,035,408 | \$ 1,035,408 | \$ 1,035,408 | \$ 1,035,408 | \$ 1,067,630 |
| 829    |              |                              |                                |            |            |                       |              |              |              |              |              |
| 830    | 64433        |                              | LANDFILL CLOSURE EXPENSES      |            |            |                       |              |              |              |              |              |
| 831    | 64433        | 52030                        | FINAL COVER MAINTENANCE        | \$ -       | \$ 17,125  | \$ 10,000             | \$ 60,000    | \$ 60,000    | \$ 60,000    | \$ 60,000    | \$ 9,700     |
| 832    | 64433        | 52031                        | REPAIRS TO PUMPS               | \$ 19,721  | \$ 14,767  | \$ 12,600             | \$ 13,000    | \$ 13,000    | \$ 13,000    | \$ 12,222    | \$ 12,222    |
| 833    | 64433        | 52110                        | ENERGY & UTILITIES             | \$ 6,237   | \$ 3,984   | \$ 12,000             | \$ 12,000    | \$ 12,000    | \$ 12,000    | \$ 11,640    | \$ 11,640    |
| 834    | 64433        | 52151                        | TELECOMMUNICATIONS             | \$ 2,425   | \$ 1,819   | \$ 3,000              | \$ 3,000     | \$ 3,000     | \$ 3,000     | \$ 2,910     | \$ 2,910     |
| 835    | 64433        | 52190                        | PROFESSIONAL SERVICES          | \$ 14,313  | \$ 17,061  | \$ 19,000             | \$ 24,000    | \$ 24,000    | \$ 24,000    | \$ 18,430    | \$ 18,430    |
| 836    | 64433        | 52270                        | AIR POLLUTION CONTROL MAINTENA | \$ 21,000  | \$ 20,200  | \$ 25,500             | \$ 26,775    | \$ 26,775    | \$ 26,775    | \$ 24,735    | \$ 24,735    |
| 837    | 64433        | 52271                        | GROUNDWATER MONITORING         | \$ 9,091   | \$ 13,800  | \$ 14,175             | \$ 15,000    | \$ 15,000    | \$ 15,000    | \$ 14,050    | \$ 14,050    |
| 838    |              |                              |                                |            |            |                       |              |              |              |              |              |
| 839    | <b>TOTAL</b> | <b>LANDFILL CLOSURE FUND</b> |                                | \$ 72,786  | \$ 88,755  | \$ 96,275             | \$ 153,775   | \$ 153,775   | \$ 153,775   | \$ 93,687    | \$ 93,687    |
| 840    |              |                              |                                |            |            |                       |              |              |              |              |              |
| 841    | 65430        |                              | SOLID WASTE EXPENSES           |            |            |                       |              |              |              |              |              |
| 842    | 65430        | 51010                        | DEPT HEAD SALARY & WAGES       | \$ 20,231  | \$ 14,965  | \$ 21,381             | \$ 22,451    | \$ 22,451    | \$ 21,981    | \$ 21,981    | \$ 21,981    |
| 843    | 65430        | 51011                        | TRANSFER STATN SUPER SALARY    | \$ 49,235  | \$ 40,654  | \$ 50,259             | \$ 52,771    | \$ 52,771    | \$ 51,675    | \$ 51,675    | \$ 51,675    |
| 844    | 65430        | 51012                        | ASST/STAFF SAL & WAGES         | \$ 13,370  | \$ 11,848  | \$ 14,541             | \$ 15,268    | \$ 15,268    | \$ 14,949    | \$ 14,949    | \$ 14,949    |
| 845    | 65430        | 51013                        | ACCOUNT CLERK SALARY & WAGES   | \$ 29,070  | \$ 33,971  | \$ 43,395             | \$ 45,565    | \$ 45,565    | \$ 47,196    | \$ 47,196    | \$ 47,196    |
| 846    | 65430        | 51018                        | TRANSFER STATN MONITOR SAL     | \$ 17,900  | \$ 17,102  | \$ 21,140             | \$ 22,197    | \$ 22,197    | \$ 21,738    | \$ 21,738    | \$ 21,738    |
| 847    | 65430        | 51030                        | OVERTIME                       | \$ -       | \$ -       | \$ 1,000              | \$ 2,000     | \$ 2,000     | \$ 1,000     | \$ 1,000     | \$ 1,000     |
| 848    | 65430        | 51090                        | CLOTH/UNIFORM ALLOWANCE        | \$ 1,050   | \$ 850     | \$ 1,050              | \$ 1,050     | \$ 1,050     | \$ 1,050     | \$ 1,050     | \$ 1,050     |
| 849    | 65430        | 51460                        | LONGEVITY                      | \$ -       | \$ -       | \$ -                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 850    | 65430        | 51551                        | TERMINATION LEAVE              | \$ 600     | \$ -       | \$ -                  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| 851    | 65430        | 52030                        | REPAIRS & MAINTENANCE          | \$ 1,012   | \$ 15,766  | \$ 20,000             | \$ 65,000    | \$ 65,000    | \$ 19,400    | \$ 19,400    | \$ 19,400    |
| 852    | 65430        | 52050                        | MINOR EQUIPMENT                | \$ 30      | \$ 387     | \$ 1,000              | \$ 1,000     | \$ 1,000     | \$ 970       | \$ 970       | \$ 970       |
| 853    | 65430        | 52110                        | ENERGY & UTILITIES             | \$ 2,839   | \$ 2,713   | \$ 6,000              | \$ 6,000     | \$ 6,000     | \$ 6,000     | \$ 5,820     | \$ 5,820     |





**City of Gardner - Executive Department**  
**Mayor Michael J. Nicholson**

---

May 1, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: A Communication from the Mayor Regarding existing Non-Union Personnel Ordinances and current Collective Bargaining Agreements

Dear Madam President and Councilors,

As a way to help assist in explaining the numbers that are included in the FY2025 budget proposal, I have attached all current copies of the City's existing collective bargaining agreements and the non-union personnel ordinances.

Please let me know if you have any questions regarding any of these.

The City has completed negotiations with the Superior Police Officer's union and is waiting for the union to return the signed contract. Once this is received, I will forward a copy to the City Council.

Additionally, the inaugural contract between the City and the new Inspectional Services Union is still in negotiations. Once the contract is created and signed, I will forward a copy to the City Council.

A Binder has been placed on each councilor's desk in the City Council Chamber or electronic copies of the binders can be found here: <https://gardner-ma.gov/1414/FY2025-Budget>

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner





**City of Gardner - Executive Department**

**Mayor Michael J. Nicholson**

RECEIVED  
2021 APR 30 PM 3:01  
CITY OF GARDNER

April 30, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: School Budget Presentation

Dear Madam President and Councilors,

Ahead of the FY2025 Budget discussions, attached, please find the Gardner Public Schools FY2025 Budget Presentation that was submitted and voted on unanimously by the School Committee.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner  
Chair, Gardner School Committee



Gardner Public Schools

# FY 2025

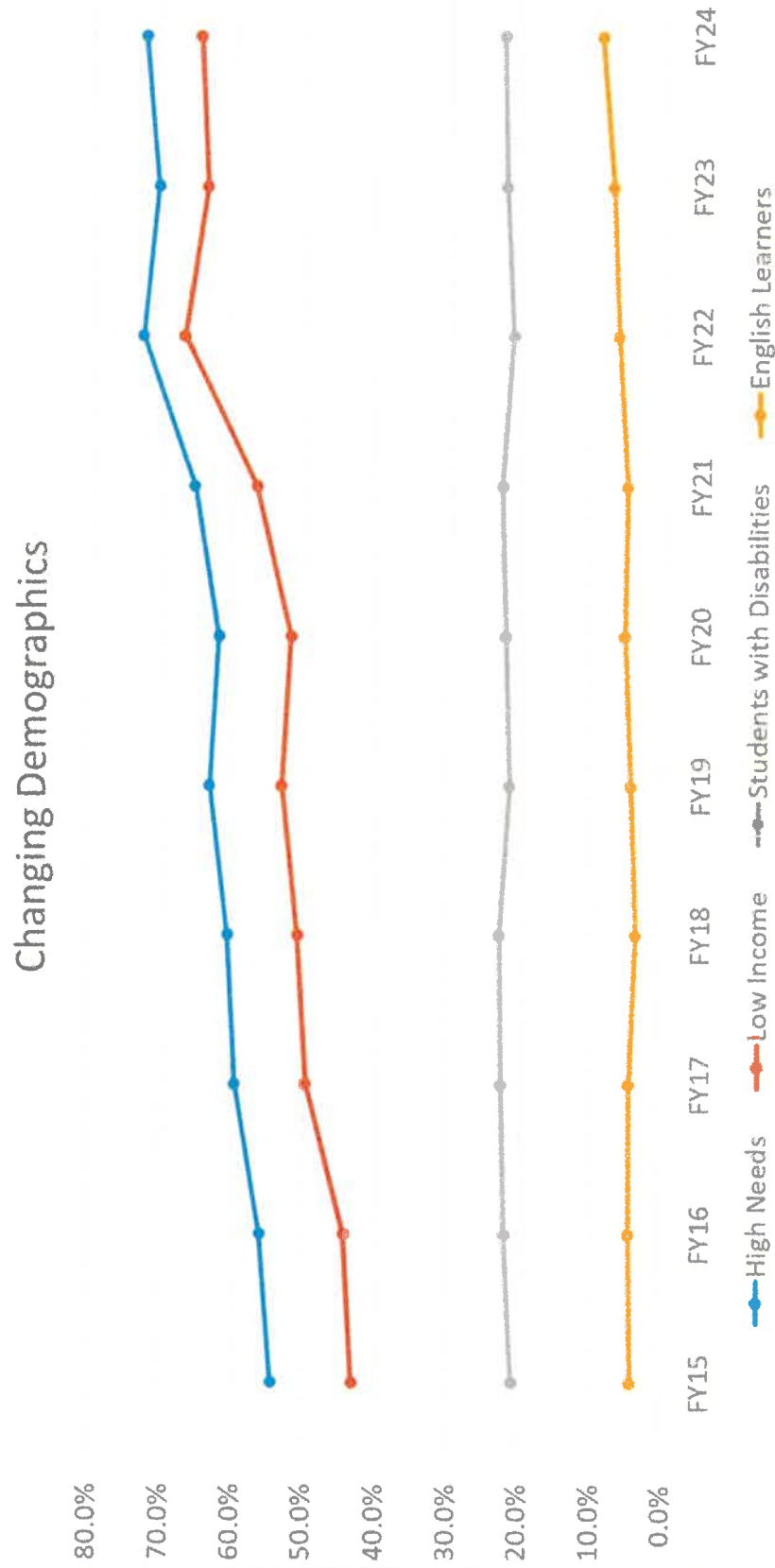
# Level Services Budget Presentation



THE CHAIR CITY

Updated: 3/13/2024 10:39 AM

# Changing Demographics = Increased Cost

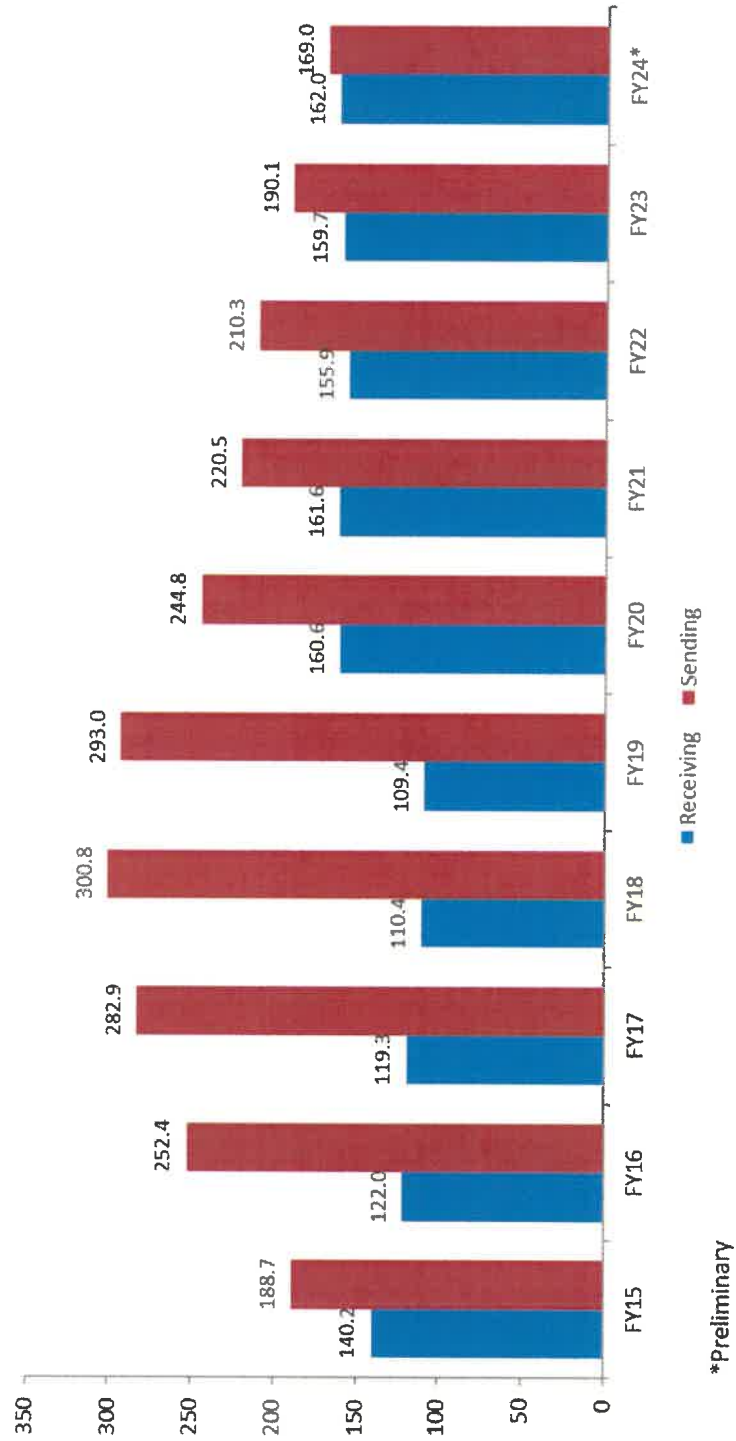


# STUDENTS LEAVING DISTRICT *Gardner Students not in Gardner Schools = Higher Expenses*



# STUDENTS LEAVING DISTRICT *Gardner Students not in Gardner Schools = Higher Expenses*

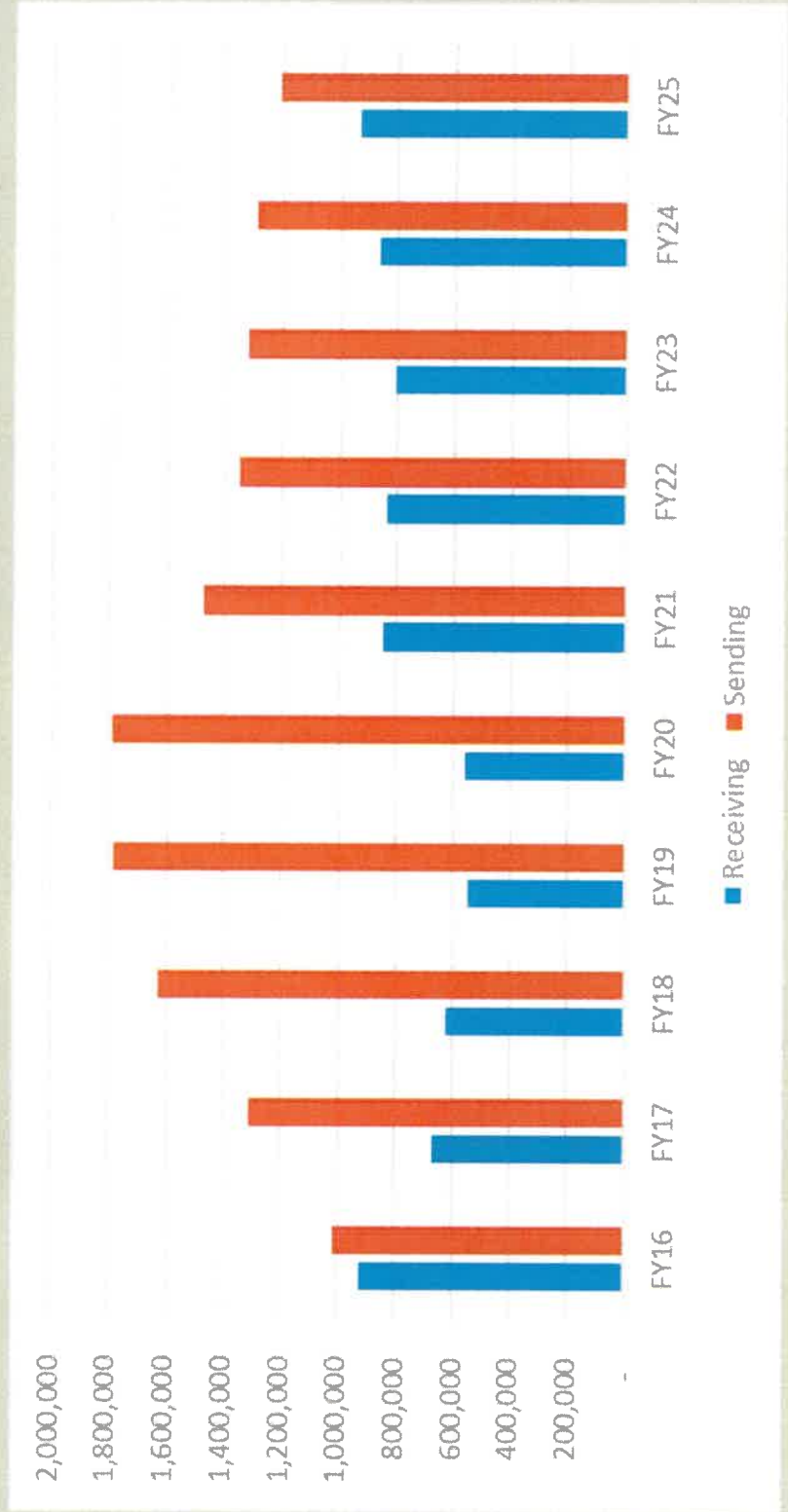
**Gardner school choice enrollment trends**



\*Preliminary

# STUDENTS LEAVING DISTRICT

*Gardner Students not in Gardner Schools = Higher Expenses*



# Out of District Placement Costs

Out of District Placement Cost



# *Student Opportunity Act*

***GPS Meeting on February 6, 2024 with over 40 stakeholders.***

**Identified Student Populations that have the largest gaps as compared to all students:**

- Students with disabilities (Academic/Social Emotional Learning)
- English Learners (Academic)
- Economically disadvantaged students (Academic)
- Hispanic/Latinx (Social Emotional Learning)
- African American (Social Emotional Learning)



## *Student Opportunity Act: Commitments*

1. Implement a multi-tiered system of supports (MTSS) that helps all students progress both academically and in their social, emotional, and behavioral development.
  - o Three year expected investment of **\$2,581,776.00**
2. Use the MTSS process to implement academic supports and interventions that provide all students, particularly students with disabilities and multilingual learners, equitable access to deeper learning.
  - o Three year expected investment of **\$4,732,950.00**

# INCREASED STAFFING

| 2023/2024                                                                                                                                                                                                                                     | 2022/2023                                                                                                                                                                                                              | 2021/2022                                                                                                                                                                                                                                                                                                                                                                                                     | 2020/2021                                                                                                                 | 2019/2020                                                                                                                                                                            | 2018/2019                                                                                                                                                                                            | 2017/2018                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Service Positions                                                                                                                                                                                                                             | Service Positions                                                                                                                                                                                                      | Service Positions                                                                                                                                                                                                                                                                                                                                                                                             | Service Positions                                                                                                         | Service Positions                                                                                                                                                                    | Service Positions                                                                                                                                                                                    | Service Positions                                                                                                                                                                                                                 |
| Salary                                                                                                                                                                                                                                        | Salary                                                                                                                                                                                                                 | Salary                                                                                                                                                                                                                                                                                                                                                                                                        | Salary                                                                                                                    | Salary                                                                                                                                                                               | Salary                                                                                                                                                                                               | Salary                                                                                                                                                                                                                            |
| 9                                                                                                                                                                                                                                             | 10                                                                                                                                                                                                                     | 16                                                                                                                                                                                                                                                                                                                                                                                                            | 4                                                                                                                         | 6                                                                                                                                                                                    | 7                                                                                                                                                                                                    | 10                                                                                                                                                                                                                                |
| \$468,318.82                                                                                                                                                                                                                                  | \$636,366.80                                                                                                                                                                                                           | \$923,664.30                                                                                                                                                                                                                                                                                                                                                                                                  | \$270,606.80                                                                                                              | \$304,877.32                                                                                                                                                                         | \$312,371.06                                                                                                                                                                                         | \$613,186.96                                                                                                                                                                                                                      |
| Adjustment Counselor (GES)<br>Special Education Teacher (G)<br>Paraprofessional 1.1 (GES)<br>Special Education Teacher (G)<br>EL Teacher (GMS)<br>RBT (GMS)<br>Building Maintenance Craftsman<br>Nurse Assistant GES<br>Nurse Assistant (GMS) | Reading Tutor (GMS)<br>Reading Tutor (GMS)<br>Preschool Teacher (GES)<br>ELL Teacher (GES)<br>Sub-Sep Teachers (GES)-2<br>Sub-Sep ESPs (GES)-3<br>RBTs (GES)-2<br>School Year Secretary (GHS)<br>BCBA<br>Groundskeeper | Reading Specialist (WSS)<br>Occupational Therapist<br>Speech & Language Pathology<br>Elementary Band Teacher (ES)<br>Media Specialist (ESS)<br>Registered Behavior Technician<br>Paraprofessional 1.1 (ESS)<br>Media Specialist (GHS)<br>Registered Behavior Technician<br>Paraprofessional 1.1 (GMS)<br>STEAM Teacher (WSS)<br>Teacher Leader Stipends<br>BCBA<br>Outreach Social Worker<br>Athletic Trainer | Grade 2 Special Education Te<br>Adjustment Counselor (GMS)<br>Adjustment Counselor (WSS)<br>Special Education Teacher (A) | Occupational Therapist<br>Paraprofessional 1.1 (ESS)<br>Project Support Teacher (ESS)<br>Bridge Paraprofessional (GHS)<br>Bridge Coordinator (GHS)<br>Building Maintenance Craftsman | School Psychologist<br>Kindergarten Teacher (WSS)<br>Registered Behavior Technician<br>Registered Behavior Technician<br>Title 1 Tutor (ESS)<br>Paraprofessional (WSS)<br>Family Engagement Coordina | Speech & Language Pathology<br>Registered Behavior Technician<br>Guidance Counselor (GMS)<br>Guidance Counselor (WSS)<br>Grade 1 Teacher (WSS)<br>Paraprofessional (WSS)<br>Paraprofessional (WSS)<br>Title 1 Tutor (ESS)<br>BCBA |
|                                                                                                                                                                                                                                               |                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                                                      |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
| 2                                                                                                                                                                                                                                             | 3                                                                                                                                                                                                                      | 1                                                                                                                                                                                                                                                                                                                                                                                                             | 1                                                                                                                         | 2                                                                                                                                                                                    |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
| \$219,430.69                                                                                                                                                                                                                                  | \$366,347.57                                                                                                                                                                                                           | \$89,994.60                                                                                                                                                                                                                                                                                                                                                                                                   | \$51,000.00                                                                                                               | \$210,638.96                                                                                                                                                                         |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
| Administrative Positions                                                                                                                                                                                                                      | Administrative Positions                                                                                                                                                                                               | Administrative Positions                                                                                                                                                                                                                                                                                                                                                                                      | Administrative Positions                                                                                                  | Administrative Positions                                                                                                                                                             |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
| MTSS Admin (GHS)<br>Asst Spec Ed Director                                                                                                                                                                                                     | Early Childhood Administrator<br>EL Director<br>MTSS Administrator (GA)<br>Early College Coordinator                                                                                                                   | Special Education Administrat                                                                                                                                                                                                                                                                                                                                                                                 | Computer Technician                                                                                                       | BCBA District Coordinator<br>Nurse Care Coordinator<br>Administrative Support Specie                                                                                                 |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
| \$109,430.69                                                                                                                                                                                                                                  | \$93,647.57                                                                                                                                                                                                            | \$89,994.60                                                                                                                                                                                                                                                                                                                                                                                                   | \$51,000.00                                                                                                               | \$103,552.67                                                                                                                                                                         |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
| \$110,000.00                                                                                                                                                                                                                                  | \$86,700.00                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                           | \$53,601.41                                                                                                                                                                          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                                                               | \$95,000.00                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                           | \$53,464.08                                                                                                                                                                          |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                                                               | \$91,000.00                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                           |                                                                                                                                                                                      |                                                                                                                                                                                                      |                                                                                                                                                                                                                                   |

62 Service Positions at \$3,428,281.00 and 10 Admin at \$927,411.00

# BUDGET ADJUSTMENT PROCESS

## Principals and Directors

- Submit level funded expense budgets
- Submit prioritized lists of needed additional staff
- Submit lists of proposed expense reductions
- Submit prioritized lists of potential staff reductions to own school / department. Assigned targets total \$125,000
- Meet with Superintendent & Business Manager in January

# BUDGET ADJUSTMENT PROCESS - 2

Principals and Directors

➤ Meet with Superintendent as a team over month of March to integrate and prioritize all the individual lists .

Result:

❖ A jointly developed alignment of budget funding to stated goals

# Balancing the Budget

|                                         | FY21        | FY22        | FY23        | FY24        | FY25        | Diff from prior year |
|-----------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Total Funding                           | 31,474,597  | 31,761,374  | 34,524,590  | 38,690,364  | 41,739,345  | 3,048,981            |
| Total School Budget                     | 24,789,935  | 25,628,349  | 28,619,951  | 31,316,678  | 34,476,971  | 3,160,293            |
| Budgeted Costs that do not apply to NSS | (1,713,411) | (1,679,390) | (1,999,036) | (2,133,669) | (2,803,981) | (670,312)            |
| City Indirect Costs                     | 8,398,073   | 8,761,064   | 8,703,950   | 9,507,355   | 10,066,356  | 559,001              |
| Total Net School Spending               | 31,474,597  | 32,710,023  | 35,324,865  | 38,690,364  | 41,739,346  | 3,048,982            |
|                                         | -           | (948,649)   | (800,275)   | (0)         | (1)         |                      |

# Where did the money go?

|                 | New Revenue         |              | New Expenses        |
|-----------------|---------------------|--------------|---------------------|
| Chapter 70      | \$ 2,241,794        | Salary       | \$ 1,203,217        |
| NSS             | \$ 647,187          | Expenses     | \$ 2,181,177        |
| Homeless \$\$   | \$ 160,000          | Additions    | \$ (225,000)        |
| Over NSS        | \$ -                | Non NSS      | \$ (670,312)        |
| Additional FY24 | \$ 15,500.00        | Indirects    | \$ 575,400          |
| <b>Total</b>    | <b>\$ 3,064,481</b> | <b>Total</b> | <b>\$ 3,064,481</b> |

# Budget Restorations, Additions & Reductions

## Budget Restorations & Adjustments - Increases / (decreases)

| Department | Description       | FTE | \$      | Total   |
|------------|-------------------|-----|---------|---------|
| District   | Asst PPS Director | 1.0 | 110,000 | 110,000 |

# Salaries

|                               | FY20 Budget          | FY21 Budget          | FY22 Budget          | FY23 Budget          | FY24 Budget          | FY25 Budget          | Change              | %          |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------|
| <b>PAYROLL ACCOUNTS</b>       |                      |                      |                      |                      |                      |                      |                     |            |
| Regular Education Instruction | \$ 8,976,128         | \$ 8,880,967         | \$ 8,987,193         | \$ 9,691,814         | \$ 9,945,950         | \$ 10,194,363        | \$ 248,413          | 2%         |
| Special Education Instruction | \$ 4,602,347         | \$ 4,873,752         | \$ 4,918,799         | \$ 6,059,225         | \$ 6,848,587         | \$ 7,248,384         | \$ 399,796          | 6%         |
| Support Services              | \$ 2,060,586         | \$ 1,892,241         | \$ 1,999,357         | \$ 2,419,194         | \$ 2,611,995         | \$ 2,712,106         | \$ 100,110          | 4%         |
| School Administration         | \$ 1,752,265         | \$ 1,804,998         | \$ 1,827,919         | \$ 2,015,557         | \$ 2,033,889         | \$ 2,556,724         | \$ 522,834          | 20%        |
| Central Administration        | \$ 572,385           | \$ 597,267           | \$ 597,267           | \$ 636,521           | \$ 645,695           | \$ 713,461           | \$ 67,766           | 9%         |
| Information Services          | \$ 212,260           | \$ 218,796           | \$ 218,797           | \$ 266,488           | \$ 57,120            | \$ -                 | \$ (57,120)         | #DIV/0!    |
| Facilities                    | \$ 314,296           | \$ 275,605           | \$ 275,487           | \$ 354,633           | \$ 353,494           | \$ 367,449           | \$ 13,955           | 4%         |
| Substitutes                   | \$ 212,000           | \$ 217,000           | \$ 217,000           | \$ 217,000           | \$ 217,000           | \$ 217,000           | \$ -                | 0%         |
| <b>Total Payroll</b>          | <b>\$ 18,702,267</b> | <b>\$ 18,760,626</b> | <b>\$ 19,041,819</b> | <b>\$ 21,660,431</b> | <b>\$ 22,713,732</b> | <b>\$ 24,009,487</b> | <b>\$ 1,295,755</b> | <b>10%</b> |



# Expenses

| EXPENSE ACCOUNTS              | FY20 Budget         | FY21 Budget         | FY22 Budget         | FY23 Budget         | FY24 Budget         | FY25 Budget          | Change              | %          |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|------------|
| Regular Education instruction | \$ 164,726          | \$ 206,189          | \$ 219,421          | \$ 230,795          | \$ 243,274          | \$ 290,746           | \$ 47,472           | 16%        |
| Special Education Instruction | \$ 171,206          | \$ 177,219          | \$ 179,701          | \$ 202,494          | \$ 220,097          | \$ 428,341           | \$ 208,244          | 49%        |
| Support Services              | \$ 115,546          | \$ 117,582          | \$ 116,672          | \$ 124,842          | \$ 192,603          | \$ 224,423           | \$ 31,820           | 14%        |
| Program / Staff Development   | \$ 51,629           | \$ 83,335           | \$ 69,897           | \$ 81,460           | \$ 94,025           | \$ 146,270           | \$ 52,245           | 36%        |
| Other Programs (OOD)          | \$ 1,182,464        | \$ 1,129,361        | \$ 880,610          | \$ 1,041,887        | \$ 1,795,878        | \$ 2,528,835         | \$ 732,957          | 29%        |
| School Administration         | \$ 166,718          | \$ 168,609          | \$ 171,080          | \$ 167,330          | \$ 180,712          | \$ 203,623           | \$ 22,911           | 11%        |
| Central Administration        | \$ 170,983          | \$ 332,179          | \$ 329,642          | \$ 342,094          | \$ 686,966          | \$ 833,601           | \$ 146,635          | 18%        |
| Information Services          | \$ 281,087          | \$ 319,600          | \$ 362,898          | \$ 468,041          | \$ 491,909          | \$ 425,451           | \$ (66,458)         | -16%       |
| Facilities                    | \$ 1,327,032        | \$ 1,327,327        | \$ 1,451,680        | \$ 1,381,445        | \$ 1,494,584        | \$ 1,679,650         | \$ 185,066          | 11%        |
| Transportation                | \$ 1,603,311        | \$ 1,505,130        | \$ 1,556,790        | \$ 1,933,536        | \$ 2,068,169        | \$ 2,766,138         | \$ 697,969          | 25%        |
| Utilities                     | \$ 480,464          | \$ 490,021          | \$ 530,964          | \$ 618,956          | \$ 707,590          | \$ 592,500           | \$ (115,090)        | -19%       |
| Other Operations & Control Ac | \$ 372,502          | \$ 275,761          | \$ 717,174          | \$ 296,639          | \$ 428,039          | \$ 237,906           | \$ (190,133)        | -80%       |
| <b>Total Expenses</b>         | <b>\$ 6,087,668</b> | <b>\$ 6,132,313</b> | <b>\$ 6,586,529</b> | <b>\$ 6,889,520</b> | <b>\$ 8,603,846</b> | <b>\$ 10,357,484</b> | <b>\$ 1,753,638</b> | <b>17%</b> |

# Costs That Do NOT Apply to Net School Spending

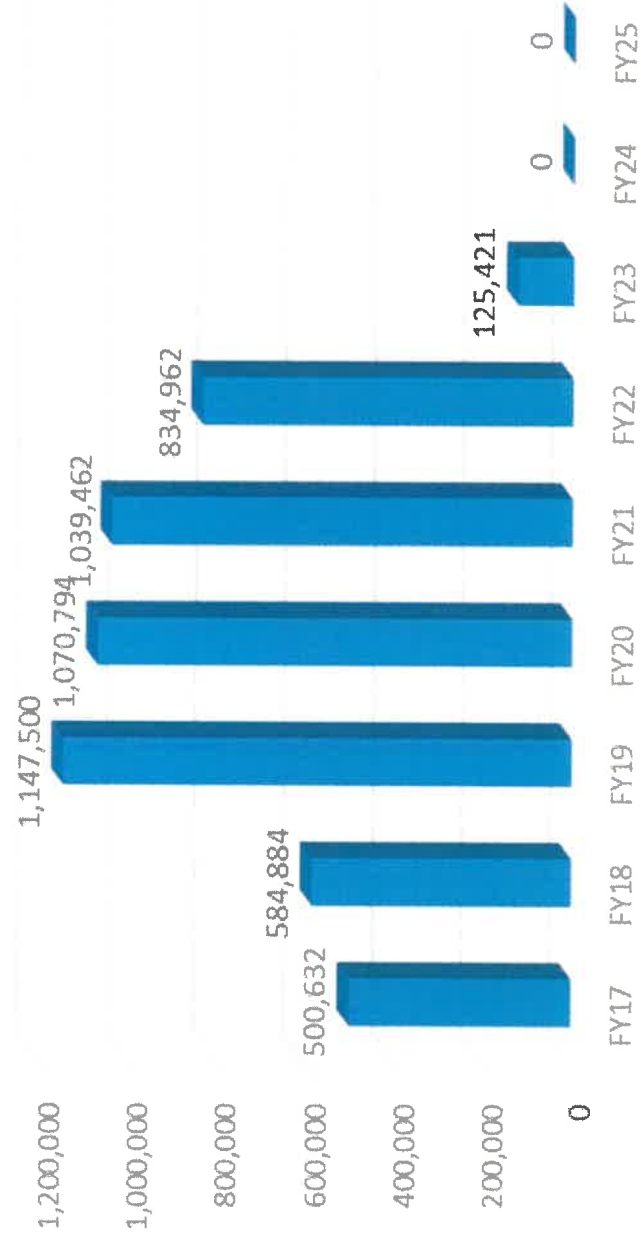
|                                | Budgeted Costs that do not apply to NSS |              |              |              |              |            |         |  |
|--------------------------------|-----------------------------------------|--------------|--------------|--------------|--------------|------------|---------|--|
|                                | FY20                                    | FY22         | FY23         | FY24         | FY25         | Diff.      | % Diff. |  |
| Regular Transportation         | \$ 729,360                              | \$ 591,300   | \$ 657,000   | \$ 711,000   | \$ 782,100   | \$ 71,100  | 12%     |  |
| McKinney Vento Transportation: | \$ 185,000                              | \$ 90,000    | \$ 90,000    | \$ 90,000    | \$ 180,000   | \$ 90,000  | 100%    |  |
| Foster Care Transportation     |                                         | \$ 110,000   | \$ 157,000   | \$ 110,000   | \$ 200,000   | \$ 90,000  | 82%     |  |
| SPED Transportation            | \$ 688,951                              | \$ 825,490   | \$ 1,029,536 | \$ 1,157,169 | \$ 1,564,993 | \$ 407,824 | 49%     |  |
| Crossing Guard Expense         | \$ 600                                  | \$ 600       | \$ 500       | \$ 500       | \$ 500       | \$ -       | 0%      |  |
| Crossing Guards                | \$ 58,000                               | \$ 62,000    | \$ 65,000    | \$ 65,000    | \$ 76,388    | \$ 11,388  | 18%     |  |
| Bus Monitors                   | \$ 51,500                               | \$ -         | \$ -         | \$ -         | \$ -         | \$ -       |         |  |
|                                | \$ 1,713,411                            | \$ 1,679,390 | \$ 1,999,036 | \$ 2,133,669 | \$ 2,803,981 | \$ 670,312 |         |  |

# Revenue Projection

|                                    | FY20                 | FY22                 | FY23                 | FY24                 | FY25                 | Diff from FY 24     |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| State Funding (CH. 70)             | \$ 21,003,460        | \$ 21,072,010        | \$ 23,307,399        | \$ 27,428,246        | \$ 29,670,040        | \$ 2,241,794        |
| Required Net School Spending (NSS) | \$ 9,085,400         | \$ 10,329,492        | \$ 10,721,731        | \$ 11,262,118        | \$ 11,909,305        | \$ 647,187          |
| City Funding Over NSS              | \$ 1,070,794         | \$ 359,872           | \$ 495,460           | \$ -                 | \$ -                 | \$ -                |
| Homeless Emergency \$\$\$          | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 160,000           | \$ 160,000          |
| <b>Total Revenue</b>               | <b>\$ 31,159,654</b> | <b>\$ 31,761,374</b> | <b>\$ 34,524,590</b> | <b>\$ 38,690,364</b> | <b>\$ 41,579,345</b> | <b>\$ 2,888,981</b> |

# NSS Spending History

City Funded Over NSS



# THE BOTTOM LINE

Funding Gap as of April 8, 2024:

**\$0**

# Discussion and Vote



**City of Gardner - Executive Department**

**Mayor Michael J. Nicholson**

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: A Measure Establishing a Special Purpose Schools Reserve Stabilization Fund Under MGL Chapter 40, Section 5B

Dear Madam President and Councilors,

The General Laws of the Commonwealth allow cities and towns to create special purpose stabilization accounts to help build up funds for the purpose for which the account was created.

The Schools have seen a lot of fluctuations recently in transportation costs, in particular with special education out of district placement. These students vary from year to year and can cause drastic increases in mandatory transportation costs that the school department must undertake to get these students to the districts that they need to attend to meet their needs.

Additionally, general transportation costs are expected to rise as well, since the current five (5) year transportation contract, for which pricing was negotiated back in 2019, is set to expire at the end of FY2025. With the way the world has changed and inflation has taken effect since 2019, I anticipate these costs to be much more than the current rate.

As a result of these and other increases that may arise through school department concerns, the Administration is requesting that the City Council vote to create a special purpose stabilization account to better insulate the City in the event of an unanticipated large increase in the school department.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 APR 30 PM 3:53  
CITY CLERK'S OFFICE  
CITY OF GARDNER, MA

ESTABLISHING A SPECIAL PURPOSE SCHOOLS RESERVE STABILIZATION  
FUND UNDER M. G. L. CHAPTER 40 SEC 5B

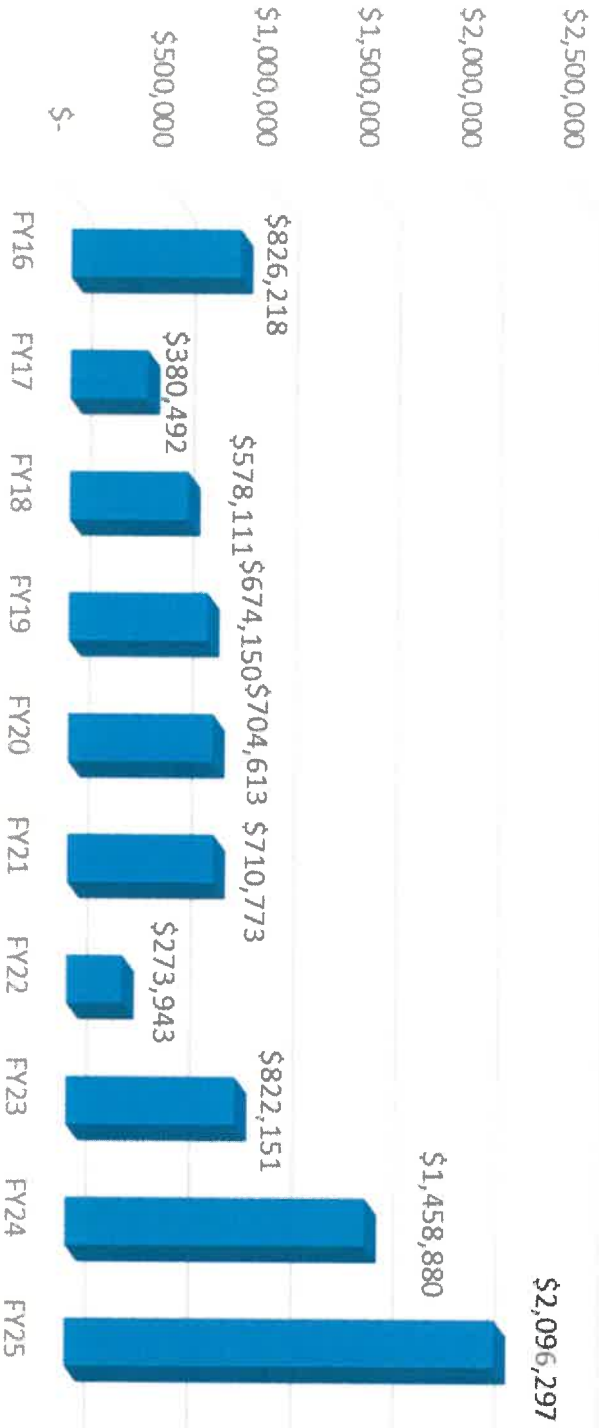
*VOTED:*

To establish a Special Purpose Schools Reserve Stabilization Fund, pursuant to  
Section 5B of Chapter 40 of the Mass. General Laws, for the purpose of  
establishing a Schools reserve fund.



# Out of District Placement Costs

Out of District Placement Cost



## SPECIAL PURPOSE STABILIZATION FUNDS

March 2018



For any municipality criticized for operating in perpetual crisis mode, allowing municipal assets to deteriorate, or being generally shortsighted, special purpose stabilization funds can provide an effective planning tool. Under M.G.L. c. 40 § 5B, a city or town can create multiple stabilization funds and assign a different purpose to each. The community may also take advantage of a unique funding source available under M.G.L.c. 59, § 21C(g).

An example of a special purpose stabilization fund would be one created to supplement state reimbursements received under Chapter 90 to cover the costs of an ongoing street improvement program. A fund established solely to pay for building repair and maintenance would be another. A city or town might set up a fund to finance a vehicle replacement program. In this example, a community anticipating the need to purchase a \$400,000 fire truck in five years could reserve \$80,000 a year in such a fund and retain the interest earned.

A special purpose stabilization fund helps a community to:

- Think long term. Any program to replace vehicles, maintain buildings, or improve roads requires ongoing evaluation of the assets, management of a repair/replace schedule, and calculations of long-term projected costs.
- Save money. If a community purchases a \$400,000 fire truck by borrowing over 15 years instead of paying cash in full, interest payments could add about \$150,000 to the total cost, depending on rates. Even if this represents a nominal impact on the tax rate, the community can instead achieve a savings or expend the money elsewhere.
- Manage debt. A plan to accumulate cash over time and pay outright for a moderate-range capital expenditures helps preserve debt capacity for major, higher-dollar purchases or projects. An approach that balances debt with pay-as-you-go practices and protects against unforeseen costs is viewed in a positive light by credit rating agencies.
- Build resident confidence in government. Special purpose stabilization funds directly address resident concerns and provide assurance that money appropriated for a particular purpose will be used for that purpose and not be diverted.

The creation of a special purpose stabilization fund requires a two-thirds vote of a city or town council, town meeting, or district prudential (or similar) committee, and this vote must clearly define the purpose of the fund being established. As with a general stabilization fund, a city or town council, district committee, or town meeting may appropriate into a special stabilization fund by majority vote and may appropriate out of one by two-thirds vote.

There are three options for building up the balance in special purpose stabilization fund. One is as a traditional appropriation, presented either as a budget line item or in a separate article and sourced from within the levy or from other general fund revenues, such as a transfer of funds from another account. The second funding option is a unique type of Proposition 2½ override. Like a general override, additional tax revenue can be raised year after year without a communitywide ballot question beyond the year of inception. For this kind of override, however, the addition to the levy limit can be discontinued in a future year. Third, any fee, charge or other receipt may be dedicated to a stabilization fund, except locally assessed taxes, excises and property tax surcharges, or revenues reserved by law for a particular purpose, such as betterments that are dedicated to pay debt services.

In each succeeding year after a community has approved a stabilization fund override, the select board, city council or town council can continue the additional tax earmarked for the fund or may lower it, defer it, or resume a prior deferral solely through an annual two-thirds "appropriation" vote. The additional tax that can be appropriated for any year is limited to 102.5 percent of the amount when it was last appropriated.

For example, in FY2017, residents approve a \$100,000 override for a special purpose stabilization fund and town meeting appropriates that amount. In FY2018, \$102,500 (1.025 x \$100,000) is available for "appropriation" and that entire amount is "appropriated." For FY2019, \$105,062 is available (1.025 x \$102,500), but only \$80,000 is "appropriated." The amount available in FY2020 now becomes \$82,000 (1.025 x \$80,000), but the select board choose to make no appropriation. The amount available in FY2021 is \$82,000 (1.025 x last appropriation made, which was \$80,000 in FY2016).

Building up stabilization balances through an override unquestionably involves an increase to the tax levy but, as important, the creation of a special purpose stabilization fund provide a means for a municipality to respond to resident concerns about a lack of long-term planning. If considered thoughtfully and implemented prudently, these funds offer strategic mechanisms to help plan for future costs. Ultimately, they are most effective as a revenue source for anticipated expenditures, similar to a savings account. They work best when used to build moderate balances and pay midlevel expenditures the community will eventually need to make, like building maintenance, road repairs, and vehicle purchases.

For more information, please see the Information Guideline Release [2017-20 Stabilization Funds](#)

**City of Gardner - Executive Department****Mayor Michael J. Nicholson**

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:53  
CITY CLERK'S OFFICE  
GARDNER, MA

RE: A Measure to Establish a Special Purpose Capital Projects Reserve Stabilization Account Under MGL Chapter 40, Section 5B

Dear Madam President and Councilors,

The General Laws of the Commonwealth allow cities and towns to create special purpose stabilization accounts to help build up funds for the purpose for which the account was created.

As you are aware, the City has recently made a more concerted effort to invest in our infrastructure and try to chip away at our growing capital improvement list. However, the list is only as good as the funds are available to accomplish the projects it lists.

As such, the Administration is requesting that the City Council create a special purpose stabilization account so that the City can build up a saving account to help fund capital items that the city has deferred due to lack of funding source.

Creating an account like this would allow us to avoid having to utilize the General Stabilization Account for capital projects, like what had to be done with the recent DPW salt shed vote.

Respectfully Submitted,

Michael J. Nicholson

ESTABLISHING A SPECIAL PURPOSE CAPITAL PROJECT RESERVE  
STABILIZATION FUND UNDER M. G. L. CHAPTER 40 SEC 5B

*VOTED:*

To establish a Special Purpose Capital Project Reserve Stabilization Fund,  
pursuant to Section 5B of Chapter 40 of the Mass. General Laws, for the purpose  
of establishing a capital project reserve fund.

## SPECIAL PURPOSE STABILIZATION FUNDS

March 2018



For any municipality criticized for operating in perpetual crisis mode, allowing municipal assets to deteriorate, or being generally shortsighted, special purpose stabilization funds can provide an effective planning tool. Under M.G.L. c. 40 § 5B, a city or town can create multiple stabilization funds and assign a different purpose to each. The community may also take advantage of a unique funding source available under M.G.L. c. 59, § 21C(g).

An example of a special purpose stabilization fund would be one created to supplement state reimbursements received under Chapter 90 to cover the costs of an ongoing street improvement program. A fund established solely to pay for building repair and maintenance would be another. A city or town might set up a fund to finance a vehicle replacement program. In this example, a community anticipating the need to purchase a \$400,000 fire truck in five years could reserve \$80,000 a year in such a fund and retain the interest earned.

A special purpose stabilization fund helps a community to:

- Think long term. Any program to replace vehicles, maintain buildings, or improve roads requires ongoing evaluation of the assets, management of a repair/replace schedule, and calculations of long-term projected costs.
- Save money. If a community purchases a \$400,000 fire truck by borrowing over 15 years instead of paying cash in full, interest payments could add about \$150,000 to the total cost, depending on rates. Even if this represents a nominal impact on the tax rate, the community can instead achieve a savings or expend the money elsewhere.
- Manage debt. A plan to accumulate cash over time and pay outright for a moderate-range capital expenditures helps preserve debt capacity for major, higher-dollar purchases or projects. An approach that balances debt with pay-as-you-go practices and protects against unforeseen costs is viewed in a positive light by credit rating agencies.
- Build resident confidence in government. Special purpose stabilization funds directly address resident concerns and provide assurance that money appropriated for a particular purpose will be used for that purpose and not be diverted.

The creation of a special purpose stabilization fund requires a two-thirds vote of a city or town council, town meeting, or district prudential (or similar) committee, and this vote must clearly define the purpose of the fund being established. As with a general stabilization fund, a city or town council, district committee, or town meeting may appropriate into a special stabilization fund by majority vote and may appropriate out of one by two-thirds vote.

There are three options for building up the balance in special purpose stabilization fund. One is as a traditional appropriation, presented either as a budget line item or in a separate article and sourced from within the levy or from other general fund revenues, such as a transfer of funds from another account. The second funding option is a unique type of Proposition 2½ override. Like a general override, additional tax revenue can be raised year after year without a communitywide ballot question beyond the year of inception. For this kind of override, however, the addition to the levy limit can be discontinued in a future year. Third, any fee, charge or other receipt may be dedicated to a stabilization fund, except locally assessed taxes, excises and property tax surcharges, or revenues reserved by law for a particular purpose, such as betterments that are dedicated to pay debt services.

In each succeeding year after a community has approved a stabilization fund override, the select board, city council or town council can continue the additional tax earmarked for the fund or may lower it, defer it, or resume a prior deferral solely through an annual two-thirds "appropriation" vote. The additional tax that can be appropriated for any year is limited to 102.5 percent of the amount when it was last appropriated.

For example, in FY2017, residents approve a \$100,000 override for a special purpose stabilization fund and town meeting appropriates that amount. In FY2018, \$102,500 (1.025 x \$100,000) is available for "appropriation" and that entire amount is "appropriated." For FY2019, \$105,062 is available (1.025 x \$102,500), but only \$80,000 is "appropriated." The amount available in FY2020 now becomes \$82,000 (1.025 x \$80,000), but the select board choose to make no appropriation. The amount available in FY2021 is \$82,000 (1.025 x last appropriation made, which was \$80,000 in FY2016).

Building up stabilization balances through an override unquestionably involves an increase to the tax levy but, as important, the creation of a special purpose stabilization fund provide a means for a municipality to respond to resident concerns about a lack of long-term planning. If considered thoughtfully and implemented prudently, these funds offer strategic mechanisms to help plan for future costs. Ultimately, they are most effective as a revenue source for anticipated expenditures, similar to a savings account. They work best when used to build moderate balances and pay midlevel expenditures the community will eventually need to make, like building maintenance, road repairs, and vehicle purchases.

For more information, please see the Information Guideline Release [2017-20 Stabilization Funds](#)

**City of Gardner - *Executive Department*****Mayor Michael J. Nicholson**

RECEIVED

2024 APR 30 PM 3:00

CITY CLERK'S OFFICE  
GARDNER, MA

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: A Measure Authorizing FY2025 Revolving Funds for the City Pursuant to Massachusetts General Laws, Chapter 44, Section 53E ½

Dear Madam President and Councilors,

Attached, please find the annual authorizations of the City's revolving funds that are associated with the City's annual budget process.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner



AUTHORIZING FY2023 REVOLVING FUNDS  
M.G.L. CH.44, S.53E½

**ORDER:** To authorize and direct the City Treasurer to establish the following revolving funds for the fiscal year beginning July 1, 2024 to June 30, 2025 in accordance with M.G.L. Chapter 44, section 53E½:

| Revolving Fund                           | Authorized to Expend            | Revenue Source                                  | Purpose of Fund                                                            | Spending Limit                                   |
|------------------------------------------|---------------------------------|-------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------|
| Airport Fuel                             | Airport Commission              | Sale of airplane fuel                           | Purchase of fuel, airport programs, and improvements                       | Available balance or \$20,000, whichever is less |
| Community Development Projects           | Community Development/ Planning | Historic Housing Rehab Income                   | Salaries and expenses relating to Community Development Activities         | Available balance or \$20,000, whichever is less |
| Wetland Protection                       | Conservation Commission         | Local wetland filing fees                       | Costs associated with wetland protection activities                        | Available balance or \$20,000, whichever is less |
| Health Prevention Activities             | Health Director                 | Health Prevention Training Fees                 | Salaries and expenses related to Health Dept                               | Available balance or \$20,000, whichever is less |
| Council on Aging Recreational Activities | Council on Aging Director       | Recreation Fees                                 | Salaries and expenses relating to recreational activities at Senior Center | Available balance or \$40,000, whichever is less |
| Gardner's Summer Celebration             | Mayor                           | Collections and donations                       | Costs associated with Gardner's Summer Celebration                         | Available balance or \$20,000, whichever is less |
| Planning Board Publications              | Planning Board                  | Sale of Planning Board publications             | Preparation and production of Planning Board publications                  | Available balance or \$3,000, whichever is less  |
| Road Resurfacing                         | Public Works Director           | Fees charged for cutting into newly paved roads | Costs associated with road resurfacing and road maintenance                | Available balance or \$20,000, whichever is less |
| Municipal Recreation Dept                | Municipal Recreation Director   | Fees charges and donations                      | Salaries and expenses related to Municipal Recreation Dept                 | Available balance or \$50,000, whichever is less |
| High School Summer Football Camp         | School Department               | Camp fees and donations                         | Salaries and expenses for the High School Summer Football Camp             | Available balance or \$20,000, whichever is less |
| Summer Basketball Camp                   | School Department               | Camp fees and donations                         | Salaries and expenses for the Summer Basketball Camp                       | Available balance or \$12,000, whichever is less |
| Transportation                           | School Department               | Bus passes and fees for transportation          | Salaries and expenses relating to school transportation                    | Available balance or \$20,000, whichever is less |

As per M.G.L., interest earned on these funds shall be treated as general fund revenue.

The person or persons authorized to expend from each fund shall report annually to the Mayor and City Council the total amount of receipts and expenditures for the prior fiscal year and for the

current fiscal year through December 31<sup>st</sup>, along with any other information that City Council may by vote require.

In the event any fund is not reauthorized for the following fiscal year or the city changes the purpose of the revolving fund, the balance in the fund shall revert to surplus revenue, unless City Council and the Mayor vote to transfer the funds to another revolving fund established in accordance with M.G.L. Chapter 44, section 53E½.



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:01  
CITY CLERK'S OFFICE  
GARDNER MA

RE: An Order to Raise and Appropriate the Sum of \$13,665,414.45 for the Various Departments of the City for the Salary and Labor Budget for the Fiscal Year Beginning on July 1, 2024 and ending June 30<sup>th</sup>, 2025.

Dear Madam President and Councilors,

Attached, please find the annual appropriation request for salaries and compensation associated with the FY2025 budget, excluding the school department, cable department, and all enterprise funds.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

AN ORDER TO RAISE AND APPROPRIATE A SUM OF MONEY FOR THE VARIOUS DEPARTMENTS FOR THE SALARY AND LABOR BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 TO JUNE 30, 2025.

*ORDERED:*

To raise and appropriate for the expense of the City of Gardner for the Fiscal Year beginning July 1, 2024 to June 30, 2025 sums as designated for the expenditures of the various departments, Salary and Labor budgets, according to the detailed schedule hereto annexed and made a part of this money order in the amount of THIRTEEN MILLION, SIX HUNDRED SIXTY-FIVE THOUSAND, FOUR HUNDRED, FOURTEEN . DOLLARS 45/100 CENTS (\$13,665,414.45)



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President

And City Councilors

Gardner City Hall, Rm 121

95 Pleasant Street

Gardner, MA 01440

RE: An Order to Raise and appropriate the sum of \$27,407,277.00 for Various Departments of the City for the Expense Budget for the Fiscal Year Beginning July 1, 2024 and Ending June 30<sup>th</sup>, 2025.

Dear Madam President and Councilors,

Attached, please find the annual appropriation request for non-salary expenses associated with the FY2025 budget, excluding the school department, cable department, and all enterprise funds.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson

Mayor, City of Gardner

RECEIVED  
2024 APR 30 PM 3:01  
CITY OF GARDNER  
CITY CLERK'S OFFICE

AN ORDER TO RAISE AND APPROPRIATE A SUM OF MONEY FOR THE VARIOUS DEPARTMENTS FOR THE EXPENSE BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 TO JUNE 30, 2025.

*ORDERED:*

To raise and appropriate for the expense of the City of Gardner for the Fiscal Year beginning July 1, 2024 to June 30, 2025 sums as designated for the expenditures of the various departments, other than what was presented to City Council in the Salary and Labor budget, according to the detailed schedule hereto annexed and made a part of this money order in the amount of TWENTY-SEVEN MILLION, FOUR HUNDRED SEVEN THOUSAND, TWO HUNDRED SEVENTY-SEVEN DOLLARS 00/100 CENTS (\$27,407,277.00)



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:01  
CITY OF GARDNER  
CITY CLERK'S OFFICE  
GARDNER, MA

RE: An Order to Raise and Appropriate the Sum of \$34,212,226.00 for the School Department Budget for the Fiscal Year Beginning July 1, 2024 and ending June 30, 2025.

Dear Madam President and Councilors,

Attached, please find the annual appropriation request for the Gardner Public Schools Budget for the upcoming fiscal year.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

AN ORDER TO RAISE AND APPROPRIATE A SUM OF MONEY FOR THE SCHOOL DEPARTMENT BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 TO JUNE 30, 2025.

*ORDERED:*

To raise and appropriate for the expense of the City of Gardner for the Fiscal Year beginning July 1, 2024 to June 30, 2025 sums as designated for the expenditures of the School Department according to the detailed schedule hereto annexed and made a part of this money order in the amount of THIRTY-FOUR MILLION, TWO HUNDRED TWELVE THOUSAND, TWO HUNDRED, TWENTY-SIX DOLLARS 00/100 CENTS (\$34,212,226.00)





City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: An Order Appropriating the Sum of \$201,162.73 from Available Funds- Cable Commission Fees Reserved to Cable Commission Budget for the Fiscal Year Beginning July 1, 2024 and Ending June 30, 2025.

Dear Madam President and Councilors,

Attached, please find the annual appropriation request for the Cable Department for the upcoming fiscal year.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 APR 30 PM 3:01  
CITY OF GARDNER, MA

AN ORDER APPROPRIATING A SUM OF MONEY FROM AVAILABLE FUNDS-  
CABLE COMMISSION FEES RESERVED TO CABLE COMMISSION BUDGET  
FOR THE FICAL YEAR BEGINNING JULY 1, 2024 TO JUNE 30, 2025

*ORDERED:*

That there be and is hereby appropriated for the Fiscal Year beginning July 1, 2024 to June 30, 2025 the sum of TWO HUNDRED ONE THOUSAND, ONE HUNDRED SIXTY-THREE DOLLARS 73/00 (\$201,162.73) from Available Funds-Cable Commission Fees Reserved to the Cable Commission budget. **Any unused funds will revert back to the Cable Commission Fees Reserved Fund at year end.**



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:01  
CITY OF GARDNER  
EXECUTIVE DEPARTMENT

RE: An Order Appropriating the Sum of \$10,819,080.00 from Available Enterprise Funds-  
Various Receipts Reserved to Various Enterprise Accounts for the Fiscal Year Beginning July 1,  
2024 and ending June 30, 2025

Dear Madam President and Councilors,

Attached, please find the annual appropriation request for all enterprise funds in the City – Water,  
Sewer, Solid Waste Collection, Landfill Closure, and Golf.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget  
Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

AN ORDER APPROPRIATING A SUM OF MONEY FROM AVAILABLE ENTERPRISE FUNDS-VARIOUS RECEIPTS RESERVED TO VARIOUS ACCOUNTS FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 TO JUNE 30, 2025

*ORDERED:*

That there be and is hereby appropriated for the Fiscal Year beginning July 1, 2024 to June 30, 2025 the sum of TEN MILLION, EIGHT HUNDRED NINETEEN THOUSAND, EIGHTY DOLLARS 00/100 CENTS (\$10,819,080.00) from Available Enterprise Funds-Receipts Reserved to the following accounts:

|                  |                 |             |
|------------------|-----------------|-------------|
| Sewer Dept       | Enterprise Fund | \$4,046,560 |
| Water Dept       | Enterprise Fund | 3,713,055   |
| Golf Course      | Enterprise Fund | 1,067,630   |
| Landfill Closure | Enterprise Fund | 93,687      |
| Solid Waste      | Enterprise Fund | 1,898,148   |

**Any unused funds will revert back to the original Enterprise Fund at year end.**



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:01  
CITY CLERK'S OFFICE  
GARDNER, MA

RE: An Order Appropriating the Sum of \$170,000.00 from Available Funds- Bond Proceeds Reserved to Interest – Outside Debt for the Fiscal Year Beginning July 1, 2024 and ending June 30, 2025.

Dear Madam President and Councilors,

Attached, please find the annual appropriation request to utilize funds from the City's Bond Proceeds Account to help pay off interest on debt the City has incurred.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11285 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

AN ORDER APPROPRIATING A SUM OF MONEY FROM AVAILABLE FUNDS-  
BONDS PROCEEDS RESERVED TO INTEREST-OUTSIDE DEBT FOR THE  
FISCAL YEAR BEGINNING JULY 1, 2024 TO JUNE 30, 2025.

*ORDERED:*

That there be and is hereby appropriated for the Fiscal Year beginning July 1,  
2024 to June 30, 2025 the sum of ONE HUNDRED SEVENTY THOUSAND  
DOLLARS 00/100 CENTS (\$170,000) from Available Funds-Bonds Proceeds Reserved  
to Interest-Outside Debt.



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:00  
CITY OF GARDNER DEPT  
OF ENGINEERING

RE: An order Authorizing the Transfer of the Sum of \$322,709.43 from Sewer Retained Earnings/Surplus to Fund the FY2024 Revenue Budget

Dear Madam President and Councilors,

Attached, please find the annual appropriation request to utilize portions of the retained earnings of the Sewer Enterprise Account to fund the FY2025 Operating Budget of the Sewer Department.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

AN ORDER REQUESTING A TRANSFER FROM SEWER  
SURPLUS/RETAINED EARNINGS TO FUND FY25 REVENUE BUDGET.

ORDERED:

That there be and is hereby transfer the sum of Three Hundred Twenty-Two  
Thousand Seven Hundred Nine Dollars and 43/100 (\$322,709.43) from Sewer  
Surplus/Retained Earnings to Fund FY25 Revenue Budget.





City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: An Order Authorizing the Transfer of the Sum of \$93,687.00 from Landfill Retained Earnings/Surplus to Fund the FY2025 Revenue Budget

Dear Madam President and Councilors,

Attached, please find the annual appropriation request to utilize portions of the retained earnings of the Landfill Closure Enterprise Account to fund the FY2025 Operating Budget of the Landfill Closure Department.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 APR 30 PM 3:01  
CITY CLERK'S OFFICE  
GARDNER, MA

AN ORDER REQUESTING A TRANSFER FROM SOLID LANDFILL SURPLUS/RETAINED EARNINGS TO FUND FY25 REVENUE BUDGET.

ORDERED:

That there be and is hereby transfer the sum of Ninety-Three Thousand Six Hundred, Eighty-Seven Dollars and 00/100 (\$93,687.00) from Landfill Surplus/Retained Earnings to Fund FY25 Revenue Budget.



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 30, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: Appropriation Transfer Request- City Clerk Salary to Expenses

Dear Madam President and Councilors,

In working to close out the FY2024 Fiscal Year, the City Auditor is requesting that funds be moved from the City Clerk excess salary appropriations to the Elections Department Professional Services to cover overages that were incurred in the Fiscal Year.

The City Clerk is in favor of this proposal as the funds are not needed for the fiscal year and became available due to vacancies in various positions in the Clerk's Office during the fiscal year.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 APR 30 PM 3:52  
CITY CLERK'S OFFICE  
GARDNER, MA

AN ORDER TRANSFERRING APPROPRIATIONS FROM CITY CLERK SAL &  
WAGES TO ELECTION & REGISTRATION PROFESSIONAL SERVICES  
OPERATING EXPENDITURES.

*ORDERED:*

That there be and is hereby transferred the appropriations sum of Fourteen  
Thousand Dollars, Five Hundred and No Cents (\$10,000.00) from City Clerk Dept  
Salaries & Wages to Election & Registration Professional Services Operating  
Expenditures.



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: Appropriation Transfer Request – Human Resources Salaries to Expenses

Dear Madam President and Councilors,

With the resignation of Director Debra Pond from the City's Human Resources Department, the City Auditor is requesting that \$16,200 be transferred from the Director's Salary Line Item to the Department's Professional Services Expense Line Item.

This will cover the costs of the part time on-call consulting services the former director is providing the City in the interim before a new director is hired and FSA service fees that the City has incurred.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 APR 30 PM 3:53  
CITY OF GARDNER  
CITY CLERK'S OFFICE

AN ORDER TRANSFERRING APPROPRIATIONS FROM HUMAN RESOURCES  
SALARIES & WAGES TO OPERATING EXPENDITURES.

*ORDERED:*

That there be and is hereby transferred the appropriations sum of Sixteen  
Thousand Dollars, Two Hundred and No Cents (\$16,200.00) from Human Resources  
Salaries & Wages to Operating Expenditures.

PROFESSIONAL SERVICES

\$ 16,200

**Mayor**

---

**From:** John Richard  
**Sent:** Monday, April 29, 2024 11:40 AM  
**To:** Mayor  
**Subject:** Transferring HR Dept Sal Appropriation to Operating Expense  
**Attachments:** TRANSFERRING APPROP FROM SAL TO OPER EXP HR DEPT 4-29-2024.doc

**Follow Up Flag:** Flag for follow up  
**Flag Status:** Flagged

Hi Mike

I would like to recommend transferring \$16,200 of HR salaries appropriations to HR Professional Services Operating Expense appropriations. This would cover the intern HR consulting services and FSA services fees. I calculated that there is \$17,200.48 in available salaries appropriations because of open HR dept positions.

| Description              | 2024 Revised Budget | 2024 Actual  | 2024 Available | NEEDED AMT   | REMAINING    |
|--------------------------|---------------------|--------------|----------------|--------------|--------------|
| DEPT HEAD SALARY & WAGES | \$ 96,540.17        | \$ 70,413.24 | \$ 26,126.93   | \$ 14,823.84 | \$ 11,303.09 |
| CLERK/ASST SAL & WAGES   | \$ 50,510.14        | \$ 35,945.87 | \$ 14,564.27   | \$ 8,666.88  | \$ 5,897.39  |
|                          |                     |              |                |              |              |
|                          |                     |              |                |              | \$ 17,200.48 |

|                     |                     |                       |
|---------------------|---------------------|-----------------------|
| FSA SERVICE FEES    | \$ 10,200.00        |                       |
| HR CONSULTING FEES  | \$ 6,000.00         |                       |
| <b>TOTAL NEEDED</b> | <b>\$ 16,200.00</b> | Prof Services Expense |

The order is attached. If we can get it on the next FinCom and CC agenda that would be great.

Thank you.

John Richard  
 City Auditor



95 Pleasant Street, Room 114  
 Gardner, MA 01440-2630  
 978-632-1900 ext 8020



**City of Gardner - *Executive Department***  
**Mayor Michael J. Nicholson**

---

May 2, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 MAY -2 PM 2:41  
CITY CLERK'S OFFICE  
GARDNER, MA

RE: Appropriation Transfer Request – Mayors Department Salaries to Expenses

Dear Madam President and Councilors,

In working to close out the FY2024 Fiscal Year, the City Auditor is requesting that funds be moved from the Mayor’s Department excess salary appropriations to the Mayor’s Unclassified Account to cover overages that were incurred in the Fiscal Year and put additional funds into the capital improvement account.

These funds are not needed for the fiscal year and became available due to the vacancy in the Executive Aide Position during the fiscal year.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner



AN ORDER TRANSFERRING APPROPRIATIONS FROM MAYOR DEPT,  
EXECUTIVE AIDE SALARIES TO MAYOR UNCLASSIFIED DEPT, OPERATING  
EXPENDTURES.

*ORDERED:*

That there be and is hereby transferred the appropriations sum of Thirty Thousand Dollars and No Cents (\$30,000.00) from Mayor Department, Executive Aide Salaries to Mayor Unclassified Operating Expenditures as follow:

|                              |          |
|------------------------------|----------|
| TELEPHONE EXPENSES           | \$25,000 |
| CAPITAL IMPROVEMENT EXPENSES | 5,000    |



City of Gardner - *Executive Department*  
Mayor Michael J. Nicholson

---

May 2, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: Appropriation Transfer Request – Health Department Salary to Expenditures

Dear Madam President and Councilors,

In working to close out the FY2024 Fiscal Year, the City Auditor is requesting that funds be moved from the Health Department excess salary appropriations to the Health Department Expense Account to cover overages that were incurred in the Fiscal Year.

The Director of Public Health is in favor of this proposal as the funds are not needed for the fiscal year and became available due to vacancies in Health Inspector position during the fiscal year.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

RECEIVED  
2024 MAY -2 PM 2:41  
CITY CLERK'S OFFICE  
GARDNER, MA

AN ORDER TRANSFERRING APPROPRIATIONS FROM HEALTH DEPT SAL &  
WAGES TO HEALTH DEPT OPERATING EXPENDITURES.

*ORDERED:*

That there be and is hereby transferred the appropriations sum of Nine Thousand Dollars, Five Hundred dollars and No Cents (\$9,500.00) from Health Dept Salaries & Wages to Health Dept Operating Expenditures as follows:

|                                  |            |
|----------------------------------|------------|
| Professional Services Expense    | \$7,500.00 |
| Professional Development Expense | 2,000.00   |



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:02  
CITY OF GARDNER'S OFFICE  
CITY CLERK'S OFFICE

RE: An Ordinance to Amend the Code of the City of Gardner, Chapter 171, thereof entitled "Personnel" to change the compensation schedule, Exhibit E- Non-Union Personnel

Dear Madam President and Councilors,

Attached, please find the annual compensation ordinance, authorizing the annual compensation rates for our non-union personnel for the 2025 Fiscal Year.

The full budget proposal, breaking this authorization down, can be found in the FY2025 Budget Book listed as Item # 11258 on the City Council Agenda.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 29, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 30 PM 3:53  
CITY CLERK  
JANET GARDNER

RE: An Ordinance to Amend the Code of the City of Gardner, Chapter 560 thereof entitled  
"Solid Waste," to Change the Fee for Solid Waste Collection

Dear Madam President and Councilors,

Based on the City's financial revenue and expense projections, the City Auditor and Director of Public Health have submitted a request to amend the solid waste collection service fees that are listed in the City's ordinances to cover the increased costs associated with the City's contract for these services.

This covers trash and recycling removal services that are charged to the City's residents through the quarterly water, sewer, and trash bills.

This represents an increase of \$15 per year from now through the end of FY2028.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

AN ORDINANCE TO AMEND THE CODE OF THE CITY OF GARDNER, CHAPTER 560,  
THEREOF, ENTITLED "SOLID WASTE," TO CHANGE THE FEE FOR SOLID WASTE  
COLLECTION

Be it ordained by the City Council of the City of Gardner as follows:

**SECTION 1:** Section 560-3(B)(i) of the Code of the City of Gardner, thereof entitled "Annual Fee; Trash Bags," is hereby amended by deleted in its entirety and replaced with the following:

B. Annual Fee; Trash Bags

i. For the collection and handling of rubbish, garbage, ashes and source-separated materials, the annual fee for each household and each unit of apartment buildings containing eight or fewer units in the City shall be as follows:

(a) Effective July 1, 2025:

- \$68.00 per quarter

(b) Effective July 1, 2026:

- \$72.00 per quarter

(c) Effective July 1, 2027:

-\$75.00 per quarter

(d) Effective July 1, 2028:

- \$79.00 per quarter

**SECTION 2:** This ordinance shall take effect upon passage and publication as required by law.



City of Gardner - *Executive Department*

Mayor Michael J. Nicholson

April 17, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: An Ordinance To Amend Section 4 of Chapter 182 of the Code of the City of Gardner, thereof entitled "Zoning Board of Appeals," to increase the number of members from 3 to 5

RECEIVED  
 2024 APR 17 PM 1:22  
 CITY CLERK'S OFFICE  
 GARDNER, MA

Dear Madam President and Councilors,

Attached, please find an ordinance amendment to increase the number of members from the Zoning Board of Appeals (hereafter "ZBA") from three (3) members to five (5).

Under the General Laws of the Commonwealth, if a Zoning Board of Appeals consists of only three (3) members, then the votes taken by the ZBA must be unanimous among the three (3) members. However, if the ZBA consisted of five (5) members, then the vote threshold becomes a majority vote rather than a unanimous vote.

With the amount of growth and investment the City is currently experiencing, we should be doing everything we can to make sure that 1) we receive the greatest amount of input possible on decisions being made about development in the City, but 2) are doing so in the most efficient and effective way possible without any unnecessary roadblocks or delays along the way.

Furthermore, while this vote would relate to the ZBA, the enabling ordinance of the ZBA is found in the general ordinance section of the City Code, under Chapter 182, and not the City's Zoning Code. As such, this amendment would follow the process of amending any non-zoning ordinance. This is because the make of the board falls under the general category of the City Code, whereas the items they have jurisdiction over fall under the zoning category.

I truly believe this to be in the best interest of the City and a necessary step in helping the City move forward in the right direction.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

**An Ordinance to Amend the Code of the City of Gardner, Section 182-4, entitled  
“Zoning Board of Appeals”**

Be it Ordained by the City Council of the City of Gardner as follows:

**SECTION 1:** Section 4 of Chapter 184 of the Code of the City of Gardner, thereof entitled “Zoning Board of Appeals” be deleted in its entirety and replaced by the following:

Section 182-4: The Zoning Board of Appeals, hereinafter called the "Board," shall consist of five persons, up to four of which are residents of Gardner and shall be appointed by the Mayor, subject to confirmation by the City Council. The Zoning Board of Appeals established under Chapter 675, Zoning, of this Code is hereby constituted the Zoning Board of Appeals as provided in MGL c. 41, § 81Z. The Zoning Board of Appeals shall have all the powers and duties imposed and conferred by MGL c. 41, §§ 81Z and 81AA, as well as all other powers and duties imposed and conferred on the Zoning Board of Appeals by said MGL c. 41, §§ 81A to 81GG.

**SECTION 2:** This ordinance shall take effect upon passage and publication as required by law.



## RESOLUTION

**Whereas** Ronald F. Comrier was the longest serving city councilor in the history of the City of Gardner.

**Whereas** Councilor Ronald F. Cormier served as Ward 3 Councilor for sixteen years, from 1980 to 1996.

**Whereas** Councilor Cormier was serving his tenth consecutive term as Councilor-at-Large, a position he held since 2004 at the time of his unexpected death on January 28, 2024.

**Whereas** he was known affectionately as the "Dean of the Council."

**Whereas** this resolution is submitted to council that the council chambers be named to honor the dedication and commitment of Councilor Ronald F. Comier decades to the city to formally rename the city council chambers "The Ronald F. Cormier Council Chamber."

Respectfully submitted by:

Councilor Judy A. Mack

RECEIVED  
2024 APR 10 PM 2:52  
CITY CLERK'S OFFICE  
GARDNER, MA

Elizabeth J. Kazinskas, President  
Gardner City Council  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 APR 12 PM 12:57  
CITY CLERK'S OFFICE  
GARDNER, MA

Dear Madame President,

Though I have not served on the City Council in more than ten years, I still spend the week prior to your meetings reading the agenda and supporting documents. Given my current role, as the Director of Purchasing and Civil Enforcement, I find it helpful to understand items that may require my input or my department's assistance.

In reviewing the agenda for this upcoming meeting, I immediately noticed Item #1256 (A Resolution to Rename the City Council Chamber "The Ronald F. Cormier Council Chamber") and felt compelled to send this letter. The Resolution does a wonderful job of quantifying the years of service and dedication that Councillor Ronald Cormier provided to this City and his colleagues, on the Council, but there is so much more that could be said about him and his commitment to the City of Gardner.

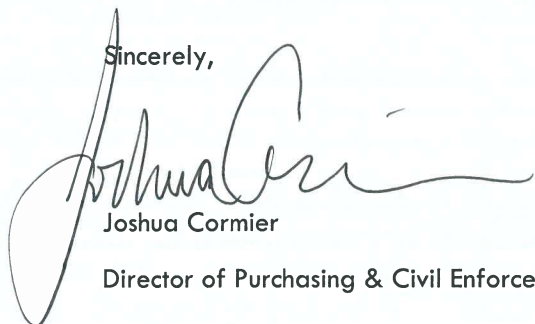
For eight years, I was able to call him my colleague on the Council and he never failed to be anything less than a gentleman who committed his life to making our lives better. In a world that is too often characterized by division, he was able to understand all positions and debate issues with a respect and class that so many of us fail to find at times. He was filled with education, experience, and understanding.

Upon stepping down from the Council, and becoming a full-time employee within the City, our professional relationship changed, and I witnessed a different side of the Councillor's dedication and commitment. Councillor Cormier would visit my office every week or so and always did so with the goal of gaining some knowledge that he needed to serve the community.

Through it all, he was also a wonderful human being. Our conversations always started or ended with a check-in on each other's families because it was about community, but it was also about life. I sincerely miss those visits with him.

I am grateful that Councillor Mack has presented this resolution to recognize and acknowledge a City Councillor that had such an impact on those he served with, those he represented, and those who knew him. I wholeheartedly and strongly support this and only wish I could be amongst you to vote in favor.

Sincerely,



Joshua Cormier

Director of Purchasing & Civil Enforcement

Former Gardner City Councillor

**nationalgrid**

RECEIVED  
2024 APR 19 AM 9:48  
CITY CLERK'S OFF  
GARDNER, MA

April 18, 2024

City of Gardner

To Whom It May Concern:

Enclosed please find a petition of NATIONAL GRID covering the installation of underground facilities.

If you have any questions regarding this permit please contact:

If this petition meets with your approval, please return an executed copy to:

National Grid Contact: Vincent LoGuidice; 1101 Turnpike Street; North Andover, MA 01845

978-725-1392.

Very truly yours,

Pat Shea  
Supervisor, Distribution Design

Enclosures

RECEIVED

2024 APR 19 AM 9:48

CLERK'S OFFICE  
GARDNER, MA

Questions contact – Will Fontaine 508-414-7308

Petition of the Massachusetts Electric Company d/b/a National Grid Of NORTH ANDOVER,  
MASSACHUSETTS  
For Electric conduit Location:

To the City Council of Gardner, Massachusetts

Respectfully represents the Massachusetts Electric Company d/b/a National Grid of North Andover, Massachusetts, that it desires to construct a line of underground electric conduits, including the necessary sustaining and protecting fixtures, under and across the public way or ways hereinafter named.

Wherefore it prays that after due notice and hearing as provided by law, it be granted permission to excavate the public highways and to run and maintain underground electric conduits, together with such sustaining and protecting fixtures as it may find necessary for the transmission of electricity, said underground conduits to be located substantially in accordance with the plan filed herewith marked – Parker St - Gardner – Massachusetts.

The following are the streets and highways referred to: Plan number # 30825999  
Parker St - National Grid to install duct bank across Parker St from 29 Parker St to 2 Parker St.

Location approximately as shown on plan attached.

Massachusetts Electric Company d/b/a  
NATIONAL GRID *Raylene D'Souza*  
BY \_\_\_\_\_  
Engineering Department

Dated: April 18, 2024

ORDERED:

Notice having been given and public hearing held, as provided by law, that the Massachusetts Electric Company d/b/a National Grid be and it is hereby granted permission to excavate the public highways and to run and maintain underground electric conduits, together with such sustaining and protecting fixtures as said company may deem necessary, in the public way or ways hereinafter referred to, and to make the necessary house connections along said extensions, as requested in petition with said company dated the 18th day of April, 2024.

Said underground electric conduits shall be located substantially in accordance with the plan filed herewith marked - Parker St - Gardner - Massachusetts. Plan number # 30825999.

The following are the public ways or part of ways along which the underground electric conduits above referred to may be laid:

Parker St - National Grid to install duct bank across Parker St from 29 Parker St to 2 Parker St.

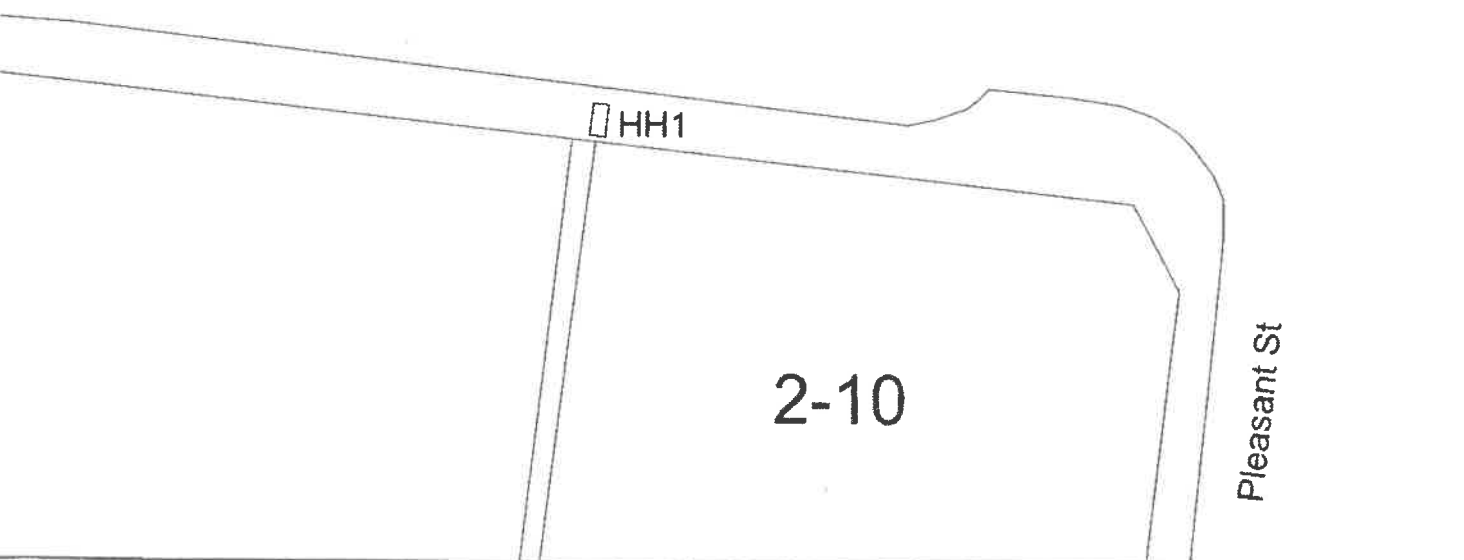
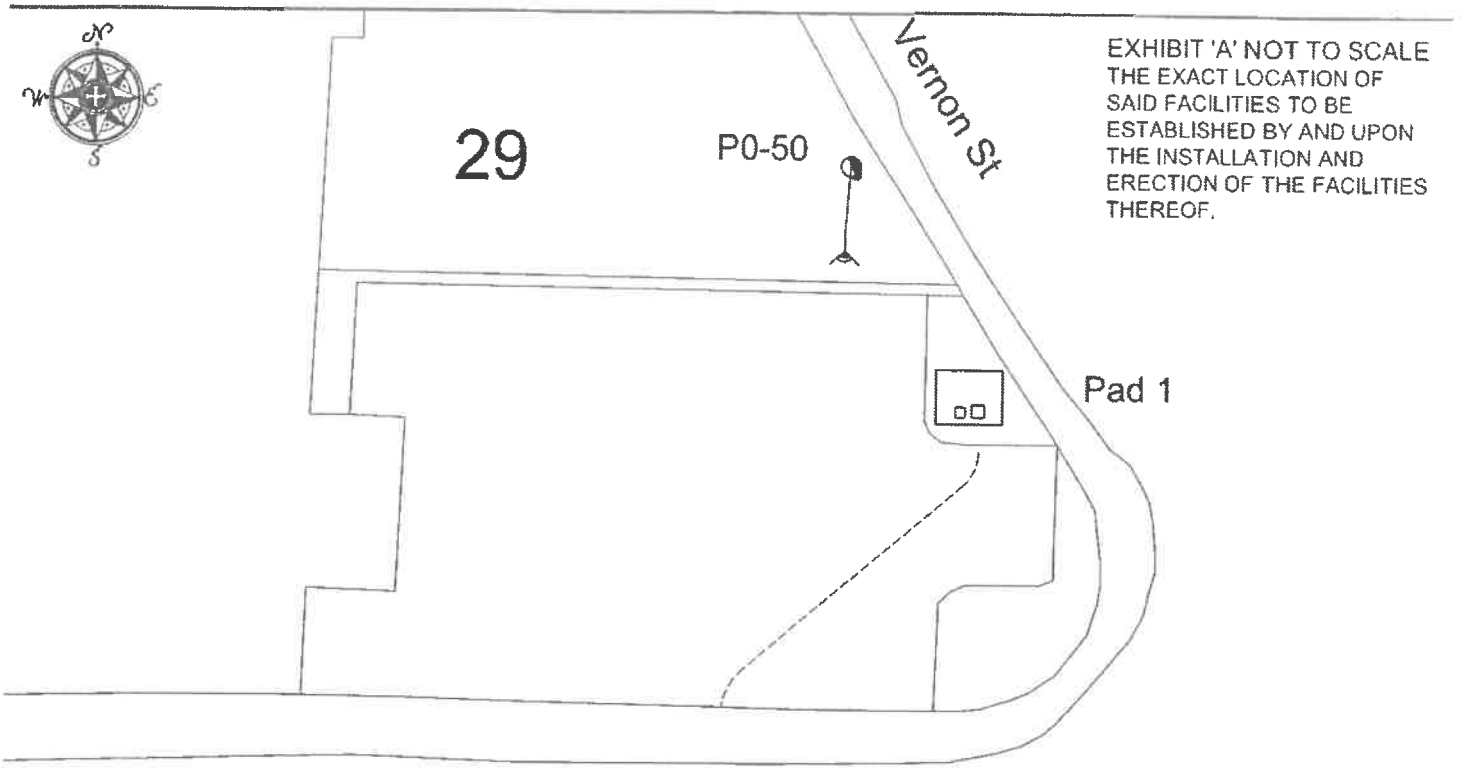
I hereby certify that the foregoing order was adopted at a meeting of the .....  
.....  
....., held on the ..... day of ....., 20 .....  
....., ..... 20 .....

Received and entered in the records of location orders of the City/Town of  
Book ..... Page .....

Attest:

..... hereby certify that on .....20....., at ..... o'clock, ....M  
at ....., a public hearing was held on the petition of  
Massachusetts Electric Company d/b/a National Grid for permission to construct the underground  
electric conduits described in the order herewith recorded, and that I mailed at least seven days  
before said hearing a written notice of the time and place of said hearing to each of the owners of  
real estate (as determined by the last preceding assessment for taxation) along the ways or parts of  
ways upon which the Company is permitted to construct the underground electric conduits under  
said order. And that thereupon said order was duly adopted.

.....  
.....  
.....



|                                                                                                                                                 |                                                                                                                 |  |                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--|------------------------------------------|
| <b>LEGEND</b><br>Proposed JO Pole<br>Proposed Anchor/Guywire<br>Proposed Handhole<br>Proposed Riser<br>Proposed Xform Pad<br>OH Wire<br>UG Duct | <b>Petition Sketch</b>                                                                                          |  | Date: 4/17/24                            |
|                                                                                                                                                 | 29 Parker St / 309 Central St<br>Installing Pad 1, Installing conduit from Pad 1<br>across street to Handhole 1 |  | Designer: Will Fontaine<br>W/R: 30825999 |
|                                                                                                                                                 |                                                                                                                 |  | <b>nationalgrid</b>                      |

ORDERED:

Notice having been given and public hearing held, as provided by law, that the Massachusetts Electric Company d/b/a National Grid be and it is hereby granted permission to excavate the public highways and to run and maintain underground electric conduits, together with such sustaining and protecting fixtures as said company may deem necessary, in the public way or ways hereinafter referred to, and to make the necessary house connections along said extensions, as requested in petition with said company dated the 18th day of April, 2024.

Said underground electric conduits shall be located substantially in accordance with the plan filed herewith marked - Parker St - Gardner - Massachusetts. Plan number # 30825999.

The following are the public ways or part of ways along which the underground electric conduits above referred to may be laid:

Parker St - National Grid to install duct bank across Parker St from 29 Parker St to 2 Parker St.

I hereby certify that the foregoing order was adopted at a meeting of the .....  
....., held on the ..... day of ....., 20 .....  
....., ....., 20 .....

Received and entered in the records of location orders of the City/Town of  
Book ..... Page .....  
Attest:

..... hereby certify that on .....20....., at ..... o'clock, ....M  
at ....., a public hearing was held on the petition of  
Massachusetts Electric Company d/b/a National Grid for permission to construct the underground  
electric conduits described in the order herewith recorded, and that I mailed at least seven days  
before said hearing a written notice of the time and place of said hearing to each of the owners of  
real estate (as determined by the last preceding assessment for taxation) along the ways or parts of  
ways upon which the Company is permitted to construct the underground electric conduits under  
said order. And that thereupon said order was duly adopted.

.....  
.....  
.....

## A RESOLUTION RELATING TO THE FUTURE OF STONE FIELD

**WHEREAS**, Gardner Public Schools has discontinued the use of the property known as Stone Field due to the consolidation and construction of athletic fields at Gardner High School; and

**WHEREAS**, the City, through its Administration and City Council must take every step possible to ensure that the City hold itself to a high standard of care for the properties in the City's possession; and

**NOW THEREFORE**, the City Council hereby formally requests that the Administration appoint an Ad Hoc Advisory Committee to perform a comprehensive review of options available to the City for the future of Stone Field to ensure the best use of the property moving forward.

**FURTHER**, the City Council of Gardner requests that the Mayor present the Ad Hoc Advisory Committee's findings of this review to the City Council in an informal meeting to be scheduled by the City Council President at a reasonable time to allow for the completion of the review to be conducted.

---

Elizabeth J. Kazinskas, City Council President  
On Behalf of the City Council of the City of Gardner

RECEIVED  
2009 APR 25 AM 7:50  
CITY CLERK'S OFFICE  
GARDNER, MA





THE COMMONWEALTH OF MASSACHUSETTS  
 OFFICE OF THE ATTORNEY GENERAL  
 ONE ASHBURTON PLACE  
 BOSTON, MASSACHUSETTS 02108

ANDREA JOY CAMPBELL  
 ATTORNEY GENERAL

(617) 727-2200  
 www.mass.gov/ago

April 25, 2024

OML 2024 – 82

VIA EMAIL

Elizabeth J. Kazinskas  
 City Council President  
 Office of the City Council  
 Gardner MA 01440-2630

ekazinskas@gardner-ma.gov

**RE: Open Meeting Law Complaint**

Dear Ms. Kazinskas:

On February 16, 2024, this office received a complaint from Paul DeMeo, alleging that the Gardner City Council (the “Council”) violated the Open Meeting Law, G.L. c. 30A, §§ 18-25. The complaint was originally filed with the Council on January 28, 2024. You responded on behalf of the Council by letter dated February 16, 2024. The complaint alleges that the Council has not “released to the Public” executive session meeting minutes “in a timely fashion.”

Following our review, we find that the Council violated the Open Meeting Law by failing to review executive session minutes at reasonable intervals. In reaching this determination, we reviewed the original complaint, the Council’s response to the complaint, and the complainant’s request for further review. We also reviewed minutes of all meetings held between April 3, 2023 and January 28, 2024. Finally, we communicated by email with you on April 2, 2024 and April 9, 2024.

FACTS

We find the facts as follows. The Council held meetings April 3, August 7, and September 18.<sup>1</sup> At all three meetings, the Council convened in executive session. Minutes of the open sessions of these meetings are posted online at the Council’s website. Minutes of the executive sessions of these meetings are not posted online. From April 3 through January 28,

<sup>1</sup> Unless otherwise specified, all dates refer to 2023.

RECEIVED  
 2024 MAY -1 PM 4:26  
 CITY CLERK'S OFFICE

2024, when the complaint was filed with the Council, the Council did not review minutes of executive sessions to determine whether continued nondisclosure was warranted.

### DISCUSSION

The Open Meeting Law was enacted “to eliminate much of the secrecy surrounding the deliberations and decisions on which public policy is based.” Ghiglione v. School Board of Southbridge, 376 Mass. 70, 72 (1978). The Open Meeting Law requires that a public body “create and maintain accurate minutes of all meetings, including executive sessions, setting forth the date, time and place, the members present or absent, a summary of the discussions on each subject, a list of documents and other exhibits used at the meeting, the decisions made and the actions taken at each meeting, including the record of all votes.” G.L. c. 30A, § 22(a). The Law further states that “[m]inutes of all open sessions shall be created and approved in a timely manner,” while requiring that minutes of executive sessions be “review[ed]” “at reasonable intervals” to determine whether continued nondisclosure is warranted. G.L. c. 30A, § 22(c); G.L. c. 30A, § 22(g)(1). Although “reasonable interval” is not defined by the Law, our office has found a quarterly review or a review every six months to be appropriate. See OML 2020-101; OML 2019-45; OML 2017-104.<sup>2</sup>

At the meeting following each periodic review, the public body must announce which executive session minutes will be released and which will continue to be withheld, and the announcement must be included in the minutes. G.L. c. 30A, § 22(g)(1); see also OML 2020-101; 2019-3; OML 2015-94. A public body’s obligation to review executive session minutes for possible release is ongoing. If a public body reviews executive session minutes and determines that the purpose for the executive session remains such that the minutes should continue to be withheld from the public, it must continue to review those executive session minutes at reasonable intervals until it determines that the reason for secrecy has expired. See OML 2020-101.

The procedural requirements surrounding executive session, including periodic review of executive session minutes, are critical to advancing the transparency aims of the Open Meeting Law, because the public has no other way to know what happened at these closed-door sessions. See OML 2020-109; OML 2020-15; OML 2019-133. Similarly, announcing the outcome of the review of executive session minutes advances the goal of transparency by informing the public that such records are available. See OML 2024-67; OML 2012-2.

We previously advised public bodies that they must create and approve both open and executive session minutes in a timely manner and that approval of executive session minutes is a separate and unrelated obligation from the requirement that executive session minutes be periodically reviewed to determine whether the minutes should be released to the public. See 940 CMR 29.11(2) (requiring that minutes of “all open and executive sessions shall be created and approved in a timely manner,” and that “timely manner” means “within the next three public body meetings or within 30 days, whichever is later, unless the public body can show good cause for further delay.”) See, also, e.g., OML 2021-169; OML 2019-115. However, the Bristol

---

<sup>2</sup> Open Meeting Law determinations may be found at the Attorney General’s website, [www.mass.gov/ago/openmeeting](http://www.mass.gov/ago/openmeeting).

Superior Court recently declared that the Open Meeting Law does not require executive session minutes to be approved in a timely manner and that the Open Meeting Law regulation, 940 CMR 29.11(2), “imposes additional requirements on the maintenance of executive session minutes that cannot be read in harmony with the statute and thus is invalid.” See Swansea Board of Selectmen v. Attorney General, Civil Action No. 2173CV00906 (Bristol Sup. Ct. December 27, 2023). Therefore, we do not require that a public body approve executive session minutes within three meetings or 30 days. Instead, executive session minutes must be “create[d] and maintain[ed]” and “review[ed]” “at reasonable intervals” to determine whether continued nondisclosure is warranted, or reviewed no later than the public body’s next meeting or 30 days, whichever is sooner, upon receipt of a request for the minutes. G.L. c. 30A, § 22(a), (g)(1) and (2); see also OML 2024-29.

The complainant alleges that the Council violated the Open Meeting Law when it failed to “release” executive session minutes “in a timely fashion.” In support of his allegation, he cites 940 CMR 29.11(2), which, as noted above, we now limit to open session minutes. The executive sessions held on April 3, August 7, and September 18 were not required to be approved in a “timely manner,” as the approval of executive session minutes is not governed by G.L. c. 30A, § 22(c). Moreover, the complainant has not alleged that he requested executive session minutes and that the Council failed to respond to such a request.<sup>3</sup> However, minutes of executive sessions must be “review[ed]” “at reasonable intervals” to determine whether continued nondisclosure is warranted. G.L. c. 30A, § 22(c); G.L. c. 30A, § 22(g)(1). This review must transpire at reasonable intervals, regardless of whether there has been a request for the minutes. The Council met in executive session on April 3, August 7, and September 18. Since at least April 3, and continuing until at least January 28, 2024, the Council did not review minutes of any executive sessions to determine whether continued nondisclosure was warranted. In particular, over nine months had passed since the meeting of April 3. We find that the Council failed to review executive session minutes at reasonable intervals to determine whether continued nondisclosure was warranted, in violation of the Open Meeting Law.

### CONCLUSION

For the reasons stated above, we find that the Council violated the Open Meeting Law when it failed to review executive session minutes for continued nondisclosure. We order immediate and future compliance with the law’s requirements and we caution that similar future violations may be considered evidence of intent to violate the law.

---

<sup>3</sup> We previously have advised the complainant that the Open Meeting Law does not require public bodies to post meeting minutes to a municipal website. See OML 2023-179. See also OML 2015-173; OML 2013-117.

We now consider the complaint addressed by this determination to be resolved. This determination does not address any other complaints that may be pending with our office or the Council. Please feel free to contact the Division at (617) 963-2540 if you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Matt Lindberg". The signature is written in a cursive, slightly slanted style.

Matthew Lindberg  
Assistant Attorney General  
Division of Open Government

cc: Paul DeMeo (via e-mail: ryanrealty@comcast.net)  
Gardner City Clerk (via e-mail: tsiriphan@gardner-ma.gov )

**This determination was issued pursuant to G.L. c. 30A, § 23(c). A public body or any member of a body aggrieved by a final order of the Attorney General may obtain judicial review through an action filed in Superior Court pursuant to G.L. c. 30A, § 23(d). The complaint must be filed in Superior Court within twenty-one days of receipt of a final order.**



The Commonwealth of Massachusetts  
 Office of the Attorney General  
 One Ashburton Place  
 Boston, Massachusetts 02108

## OPEN MEETING LAW COMPLAINT FORM

### Instructions for completing the Open Meeting Law Complaint Form

The Attorney General's Division of Open Government interprets and enforces the Open Meeting Law, Chapter 30A of the Massachusetts General Laws, Sections 18-25. Below is the procedure for filing and responding to an Open Meeting Law complaint.

#### Instructions for filing a complaint:

- o Fill out the attached two-page form completely and sign it. File the complaint with the public body within 30 days of the alleged violation. If the violation was not reasonably discoverable at the time it occurred, you must file the complaint within 30 days of the date the violation was reasonably discoverable. A violation that occurs during an open session of a meeting is reasonably discoverable on the date of the meeting.
- o To file the complaint:
  - o For a local or municipal public body, you must submit a copy of the complaint to the chair of the public body AND to the municipal clerk.
  - o For all other public bodies, you must submit a copy of the complaint to the chair of the public body.
  - o Complaints may be filed by mail, email, or by hand. Please retain a copy for your records.
- o If the public body does not respond within 14 business days and does not request an extension to respond, contact the Division for further assistance.

#### Instructions for a public body that receives a complaint:

- o The chair must disseminate the complaint to the members of the public body.
- o The public body must meet to review the complaint within 14 business days (usually 20-22 calendar days).
- o After review, but within 14 business days, the public body must respond to the complaint in writing and must send the complainant a response and a description of any action the public body has taken to address it. At the same time, the body must send the Attorney General a copy of the response. The public body may delegate this responsibility to its counsel or a staff member, but only after it has met to review the complaint.
- o If a public body requires more time to review the complaint and respond, it may request an extension of time for good cause by contacting the Division of Open Government.

#### Once the public body has responded to the complaint:

- o If you are not satisfied with that the public body's response to your complaint, you may file a copy of the complaint with the Division by mail, e-mail, or by hand, but only once you have waited for 30 days after filing the complaint with the public body.
- o When you file your complaint with the Division, please include the complaint form and all documentation relevant to the alleged violation. You may wish to attach a cover letter explaining why the public body's response does not adequately address your complaint.
- o The Division will not review complaints filed with us more than 90 days after the violation, unless we granted an extension to the public body or you can demonstrate good cause for the delay.

If you have questions concerning the Open Meeting Law complaint process, we encourage you to contact the Division of Open Government by phone at (617) 963-2540 or by e-mail at [openmeeting@state.ma.us](mailto:openmeeting@state.ma.us).



## OPEN MEETING LAW COMPLAINT FORM

Office of the Attorney General  
One Ashburton Place  
Boston, MA 02108

Please note that all fields are required unless otherwise noted.

### Your Contact Information:

First Name: Paul Last Name: DeMeo

Address: 9 Willis Road

City: Gardner State: MA Zip Code: 01440

Phone Number: 9786321300 Ext. \_\_\_\_\_

Email: Ryanrealty@comcast.net

Organization or Media Affiliation (if any): \_\_\_\_\_

Are you filing the complaint in your capacity as an individual, representative of an organization, or media?

(For statistical purposes only)

Individual  Organization  Media

### Public Body that is the subject of this complaint:

City/Town  County  Regional/District  State

Name of Public Body (including city/town, county or region, if applicable): Gardner City Council

Specific person(s), if any, you allege committed the violation: Elizabeth Kazinskas, George Tyros, Dana Heath, entire City Council

Date of alleged violation: 2-5-2024

**Description of alleged violation:**

Describe the alleged violation that this complaint is about. If you believe the alleged violation was intentional, please say so and include the reasons supporting your belief.

Note: This text field has a maximum of 3000 characters.

On February 5th, 2024 the Gardner City Council took up item, " #11188 – An Open Meeting Law Complaint Filed by Paul DeMeo Regarding Executive Session Minutes of the City Council."

Council president Elizabeth (Lizzy) Kazinskas read the item number 11188.

City Councilor George Tyros made the motion, "I move to authorize the council president to respond on the behalf of the council that the executive session minutes have already been approved and are available." Motion seconded by Councilor Dana Heath. <https://www.youtube.com/watch?v=WSPhaCL72jY&t=1768s>

City Council president Elizabeth then read the motion incorrectly stating, "that the executive session minutes have been approved and are ready to be released." There upon there was no discussion on the Open Meeting Law complaint and all Ten of the Councilors present. Voted in favor of the motion.

It is obvious president Kazinskas deliberated with other city council members (Tyros and Heath) prior to the meeting to come up with a plan to dismiss the Open Meeting Law complaint with NO deliberation with the Full City Council taking place.

Attorney General's Office guideline: "If a member of a public body sends an email to a quorum of a public body expressing her opinion on a matter that could come before that body, this communication violates the law even if none of the recipients responds."

What action do you want the public body to take in response to your complaint?

Note: This text field has a maximum of 500 characters.

Self report the Open Meeting Law violation to the Attorney General's Office.  
 Release the Executive Session Minutes immediately and provide me a copy, proving they have been released in entirety.  
 Comply fully with Massachusetts Open Meeting Law after many previous violations.  
 Take a course given by the Attorney General's Office on the Open Meeting Law.

**Review, sign, and submit your complaint**

**I. Disclosure of Your Complaint.**

**Public Record.** Under most circumstances, your complaint, and any documents submitted with your complaint, is considered a public record and will be available to any member of the public upon request.

**Publication to Website.** As part of the Open Data Initiative, the AGO will publish to its website certain information regarding your complaint, including your name and the name of the public body. The AGO will not publish your contact information.

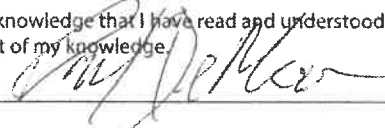
**II. Consulting With a Private Attorney.**

The AGO cannot give you legal advice and is not able to be your private attorney, but represents the public interest. If you have any questions concerning your individual legal rights or responsibilities you should contact a private attorney.

**III. Submit Your Complaint to the Public Body.**

The complaint must be filed first with the public body. If you have any questions, please contact the Division of Open Government by calling (617) 963-2540 or by email to [openmeeting@state.ma.us](mailto:openmeeting@state.ma.us).

By signing below, I acknowledge that I have read and understood the provisions above and certify that the information I have provided is true and correct to the best of my knowledge.

Signed: 

Date: 2/19/2024

For Use By Public Body  
 Date Received by Public Body:

For Use By AGO  
 Date Received by AGO:

**PRESIDENT**

Elizabeth J. Kazinskas

**COUNCILLORS AT-LARGE**

Calvin D. Brooks  
 Craig R. Cormier  
 Brad E. Heglin  
 Elizabeth J. Kazinskas  
 Judy A. Mack  
 George C. Tyros



**CITY OF GARDNER**  
**MASSACHUSETTS**  
**01440-2630**  
**OFFICE OF THE**  
**CITY COUNCIL**

**WARD 1 COUNCILLOR**

David R. Thibault-Muñoz

**WARD 2 COUNCILLOR**

Dana M. Heath

**WARD 3 COUNCILLOR**

Paul G. Tassone

**WARD 4 COUNCILLOR**

Karen G. Hardern

**WARD 5 COUNCILLOR**

Aleksander H. Dernalowicz, Esq.

March 11, 2024

**VIA ELECTRONIC MAIL**

Mr. Paul DeMeo  
 9 Willis Rd  
 Gardner, MA 01440

Re: Open Meeting Law Complaint

Dear Mr. DeMeo:

The Gardner City Council is in receipt of your Open Meeting Law Complaint dated February 19, 2024, and received on February 20, 2024. Whereas the deadline to respond to your Complaint is March 11, 2024, this response to your Complaint is timely.

The substance of your Complaint concerns the Gardner City Council's review on February 5, 2024 of agenda item #11188, which was your OML Complaint dated January 28, 2024. The City Council met on March 4, 2024, within fourteen days of receipt of your Complaint as required, and determined that no violation of the Open Meeting Law occurred. Councillor George Tyros noted that Executive Session minutes can be requested at the City Clerk's Office.

Based on the foregoing, the City Council has concluded that no violation of the Open Meeting Law occurred and will not be taking any further action in regard to your Complaint.

Very truly yours,

Elizabeth J. Kazinskas  
 City Council President

Cc:

Michael Nicholson, Mayor  
 Titi Siriphan, City Clerk  
 Commonwealth of Massachusetts Attorney General's Office  
 City of Gardner Law Department



## Executive Session Minutes

Elizabeth Kazinskas <ekazinskas@gardner-ma.gov>

Tue 2/20/2024 4:26 PM

To:ryanrealty <ryanrealty@comcast.net>

Cc:Titi Siriphan <tsiriphan@gardner-ma.gov>;OpenMeeting (AGO) <openmeeting@state.ma.us>;  
natalie.arellano@state.ma.us <natalie.arellano@state.ma.us>;John Flick <jflick@flicklawgroup.com>;Mayor  
<Mayor@gardner-ma.gov>

Dear Mr. DeMeo,

The Gardner City Clerk provides executive session minutes to the public upon request. There is no requirement or practice that executive session minutes be posted on the city's website. If you would like to request that executive session minutes be provided to you, then you can send a request to the Gardner City Clerk. In order to fulfill a request, the Clerk must receive a request.

Best,  
Lizzy

Elizabeth Kazinskas  
City Council President  
Finance Committee Chair  
Councillor at-Large  
City of Gardner  
(978) 337-1533  
[ekazinskas@gardner-ma.gov](mailto:ekazinskas@gardner-ma.gov)

January 4, 2024

RECEIVED  
2024 JAN 04 11:04

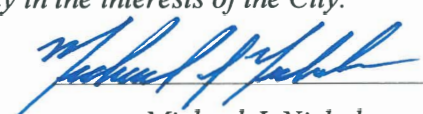
**Commonwealth of Massachusetts**

*Worcester County*

*City of Gardner*

**CERTIFICATE OF APPOINTMENT**

I appoint **Robert Bettez** to the position of **Member, Planning Board**, and I certify that in my opinion he/she is a person specially fitted by education, training, or experience to perform the duties of said office, and that I make the appointment solely in the interests of the City.

 Mayor  
Michael J. Nicholson

Confirmed by City Council \_\_\_\_\_

\_\_\_\_\_  
Titi Siriphan  
City Clerk

Expires: January 4, 2026

Worcester, ss., \_\_\_\_\_

Then personally appeared the above named **Robert Bettez** and made oath that he/she would faithfully and impartially perform the duties of the office of **Member, Planning Board** according to law and the best of his/her abilities.

Before me,  
\_\_\_\_\_  
City Clerk

Chapter 303 Acts of 1975  
and  
Chapter 409 Acts of 1983

Received \_\_\_\_\_

January 4, 2024

RECORDED  
2024 APR -6 11:04

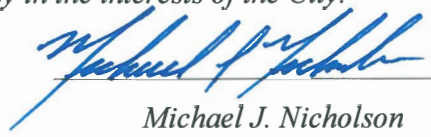
# Commonwealth of Massachusetts

Worcester County

City of Gardner

## CERTIFICATE OF APPOINTMENT

I appoint **Robert Swartz** to the position of **Member, Planning Board**, and I certify that in my opinion he/she is a person specially fitted by education, training, or experience to perform the duties of said office, and that I make the appointment solely in the interests of the City.

 Mayor  
Michael J. Nicholson

Confirmed by City Council \_\_\_\_\_

\_\_\_\_\_  
Titi Siriphan  
City Clerk

Expires: January 4, 2026

Worcester, ss., \_\_\_\_\_

Then personally appeared the above named **Robert Swartz** and made oath that he/she would faithfully and impartially perform the duties of the office of **Member, Planning Board** according to law and the best of his/her abilities.

Before me,  
\_\_\_\_\_  
City Clerk

Chapter 303 Acts of 1975  
and  
Chapter 409 Acts of 1983

Received \_\_\_\_\_

January 4, 2024

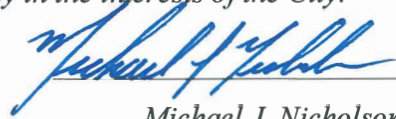
**Commonwealth of Massachusetts**

*Worcester County*

*City of Gardner*

**CERTIFICATE OF APPOINTMENT**

I appoint **Stephen Cormier** to the position of **Member, Planning Board**, and I certify that in my opinion he/she is a person specially fitted by education, training, or experience to perform the duties of said office, and that I make the appointment solely in the interests of the City.



Mayor

Michael J. Nicholson

Confirmed by City Council \_\_\_\_\_

\_\_\_\_\_  
City Clerk

Titi Siriphan

Expires: January 4, 2026

Worcester, ss., \_\_\_\_\_

Then personally appeared the above named **Stephen Cormier** and made oath that he/she would faithfully and impartially perform the duties of the office of **Member, Planning Board** according to law and the best of his/her abilities.

Before me,

\_\_\_\_\_  
City Clerk

Chapter 303 Acts of 1975  
and  
Chapter 409 Acts of 1983

Received \_\_\_\_\_

RECEIVED

April 11, 2024

2024 APR 11 PM 2:20  
CITY CLERK'S OFFICE  
GARDNER, MA  
Worcester County

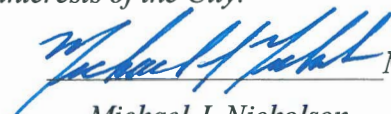
# Commonwealth of Massachusetts

City of Gardner

## CERTIFICATE OF APPOINTMENT

I appoint Vincent Pusateri to the position of Assistant City Solicitor, and I certify

that in my opinion he/she is a person specially fitted by education, training, or experience to perform the duties of said office, and that I make the appointment solely in the interests of the City.

  
\_\_\_\_\_  
Michael J. Nicholson  
Mayor

Confirmed by City Council \_\_\_\_\_.

\_\_\_\_\_  
Titi Siriphan  
City Clerk

Expires: January 1, 2025

Worcester, ss., \_\_\_\_\_

Then personally appeared the above named Vincent Pusateri and made oath that he/she would faithfully and impartially perform the duties of the office of Assistant City Solicitor according to law and the best of his/her abilities.

Before me,  
\_\_\_\_\_  
City Clerk

Chapter 303 Acts of 1975  
and  
Chapter 409 Acts of 1983

Received \_\_\_\_\_



**CITY OF GARDNER  
MASSACHUSETTS 01440**

OFFICE OF THE  
**CITY CLERK**

Room 121, City Hall  
Tel (978) 630-4058  
Fax (978) 630-2589

---

**NOTICE AND OTHER INTERESTED PARTIES**

Notice is hereby given that the City Council will conduct a Public Hearing on Monday, May 6, 2024 at 7:30 p.m. in the City Council Chamber, Room 219, City Hall, 95 Pleasant Street, Gardner, Massachusetts, regarding:

**11086** – An Ordinance to Amend the Code of the City of Gardner Chapter 600, Entitled “Vehicles and Traffic”, Section 24, Entitled “Parking Prohibited on Certain Streets” – Comee Street. *(In the City Council and Referred to the Public Safety Committee 11/6/2023; More Time 11/20/2023, 12/4/2023, 12/18/2023, 1/2/2024, 1/16/2024, 2/5/2024, 2/20/2024, 3/4/2024, 3/18/2024, 4/1/2024, 4/16/2024)*

Persons interested in this matter are encouraged to attend and to offer testimony.

CITY COUNCIL OF GARDNER

Titi Siriphan, City Clerk

AN ORDINACNE TO AMEND THE CODE OF THE CITY OF GARDNER CHAPTER 600, ENTITLED  
“VEHICLES AND TRAFFIC”, SECTION 24, ENTITLED “PARKING PROHIBITED ON CERTAIN STREETS”

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF GARDNER AS FOLLOWS:

SECTION 1: Section 24, of Chapter 600 of the Code of the City of Gardner, entitled “Parking Prohibited on Certain Streets” by amended by adding the following

| <u>Name of Street</u> | <u>Side</u> | <u>Location</u>                                       |
|-----------------------|-------------|-------------------------------------------------------|
| Comee St              | West        | Entire Length                                         |
| Comee St              | East        | From Pearl Street southerly for a distance of 30 feet |



# CITY OF GARDNER POLICE DEPARTMENT

200 Main Street • Gardner, Massachusetts 01440

**Emergency-Dial 911**

Main line: (978) 632-5600

Fax Line: (978) 630-4027



## **TRAFFIC COMMISSION - MEETING MINUTES**

Date: Thursday August 10, 2023 Time: 10am

Location: Community Classroom, GPD

Provided by Dept. Chief of Police Nick Maroni

1. Members in attendance: Call to Order: 10:03 am by D.C. Nicholas Maroni  
Dane Arnold – Director of DPW  
Rob Oliva – City Engineer  
Josh Cormier – Director of Civil Enforcement  
Craig Cormier – Councilor at large  
  
Member(s) not in attendance- Trevor Beauregard
2. Waive reading / acceptance of meeting minutes from April 24, 2023
  - a. Motion by Dane, 2<sup>nd</sup> by Rob, All in favor – Unanimous.
3. Rob- updated on flashing school zone signs on Catherine St
  - a. Future updates to city ordinance to define current school zones.
4. Gardner ale house renting a parking spot on parker St to designate as Pick up parking.
  - a. Josh- if allowed would this cause other businesses to ask too.
  - b. Dane-not in favor, large parking area behind business and across the street
  - c. Nick- limited parking already in the downtown area
  - d. Dane motion to not allow pick up parking for all of downtown, Rob 2<sup>nd</sup>, unanimous vote.
5. Pedestrian traffic concerns with new Tap House going in at Bullnose Park.
  - a. Rob- ask Tap house to help enhance crosswalks in area, flashing lights, push button to activate when pedestrians cross. Recommends city work with building owner to install flashing lights
6. New School Traffic and speeding on Catherine St.
  - a. Dane worked with school on new traffic pattern for drop off and pick up that should cut down on traffic. Tabled until start of school to see how it works.
7. Eliminate Parking Spot on Central St near the cross walk at Lake St on the Southwest travel side of Central St so pedestrians can be seen by motor vehicles.
  - a. Dane motioned, Josh 2<sup>nd</sup> All in Favor-Unanimous
  - b. Forwarded to Public Safety Committee
8. Remove handicap spot in front of 144 Central St and recommend city council to approve new Handicap spots on Central St at Monument Park.
  - a. Dane motioned, Josh 2<sup>nd</sup>, all in favor, unanimous.
  - b. Forwarded to Public Safety Committee
  - c. Let property owner know about removing Handicap spot in front of 144 Central.



9. Eliminate parking spot in front of crosswalk on west bound side of East Broadway at Prospect St so motor vehicles can see pedestrians in the cross walk.
  - a. Dane motioned, Rob 2<sup>nd</sup> all in favor, unanimous.
  - b. Forwarded to Public Safety Committee.
  
10. New Business
  - a. Rob suggested making whole length of westside of Comee St no parking and making no parking 30 ft from stop sign on east side heading from Pearl St
    - i. Dane motioned, Josh 2<sup>nd</sup> all in favor, unanimous will be forwarded to public safety committee.
  - b. Speeding on Elm St & Lawrence St, request more enforcement with school starting.
  - c. Craig asked about speeding issues on Chesley St
    - i. Nick stated Officers did enforcement in that area and we have not received any further complaints.

Conclusion: At 10:56 am Dane made a motion to adjourn the meeting, seconded by Craig

All in favor - Unanimous

Next Traffic Committee Meeting Schedule: TBD

AN ORDINANCE TO AMEND THE CODE OF THE CITY OF GARDNER CHAPTER 600, ENTITLED "VEHICLES AND TRAFFIC", SECTION 24, ENTITLED "PARKING PROHIBITED ON CERTAIN STREETS"

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF GARDNER AS FOLLOWS:

SECTION 1: Section 24, of Chapter 600 of the Code of the City of Gardner, entitled "Parking Prohibited on Certain Streets" be amended by adding the following

| <u>Name of Street</u> | <u>Side</u> | <u>Location</u>                                        |
|-----------------------|-------------|--------------------------------------------------------|
| Douglas Rd            | South       | From Coleman Street westerly for a distance of 30 feet |



CITY OF GARDNER POLICE DEPARTMENT  
 200 Main Street  
 Gardner, MA 01440  
 Phone (978) 632-5600  
 Fax (978) 630-9045



Eric P. McAvene  
 Chief of Police

Nicholas P. Maroni  
 Deputy Chief of Police

Date: 12/5/2023

To Councilor Cormier, Committee Chairman, and members of the Public Safety Committee,

The Traffic Committee met on November 28, 2023 and discussed a few changes and recommendations to increase the safety of the City's roadways. The following are the changes and recommendations the Traffic Committee voted on, unanimously (6 of 6) to send to the Public Safety Committee for review.

1. City Ordinance change to §600-24 (Parking prohibited on certain Streets) due to parking spots being eliminated by new construction around Monument Park.

| <b>Name of Street</b> | <b>Side</b> | <b>Location</b>                   |
|-----------------------|-------------|-----------------------------------|
| Park Street           | South       | From Cottage Street to Central St |

2. Temporary 60 Day restricted parking trial on the North side of Edgell St to Westford St.
3. Recommended eliminating parking 30 ft southerly side of Douglas Rd.

The commission appreciates your attention to these matters and members can be made available if further clarification is needed. Photos of the proposed areas have been attached.

Respectfully Submitted,

Nicholas Maroni  
 Deputy Chief of Police/ Traffic Committee Commissioner

CC: Traffic Commission members, City Clerk



No Parking 30 FT

Coleman St

Coleman St

Coleman St

Douglas Rd

Douglas Rd

Douglas Rd

Douglas Rd

Douglas Rd

Douglas Rd

as Rd

Cherry St

Westford St

Comee St

**No parking**

Edgell St

Edgell St

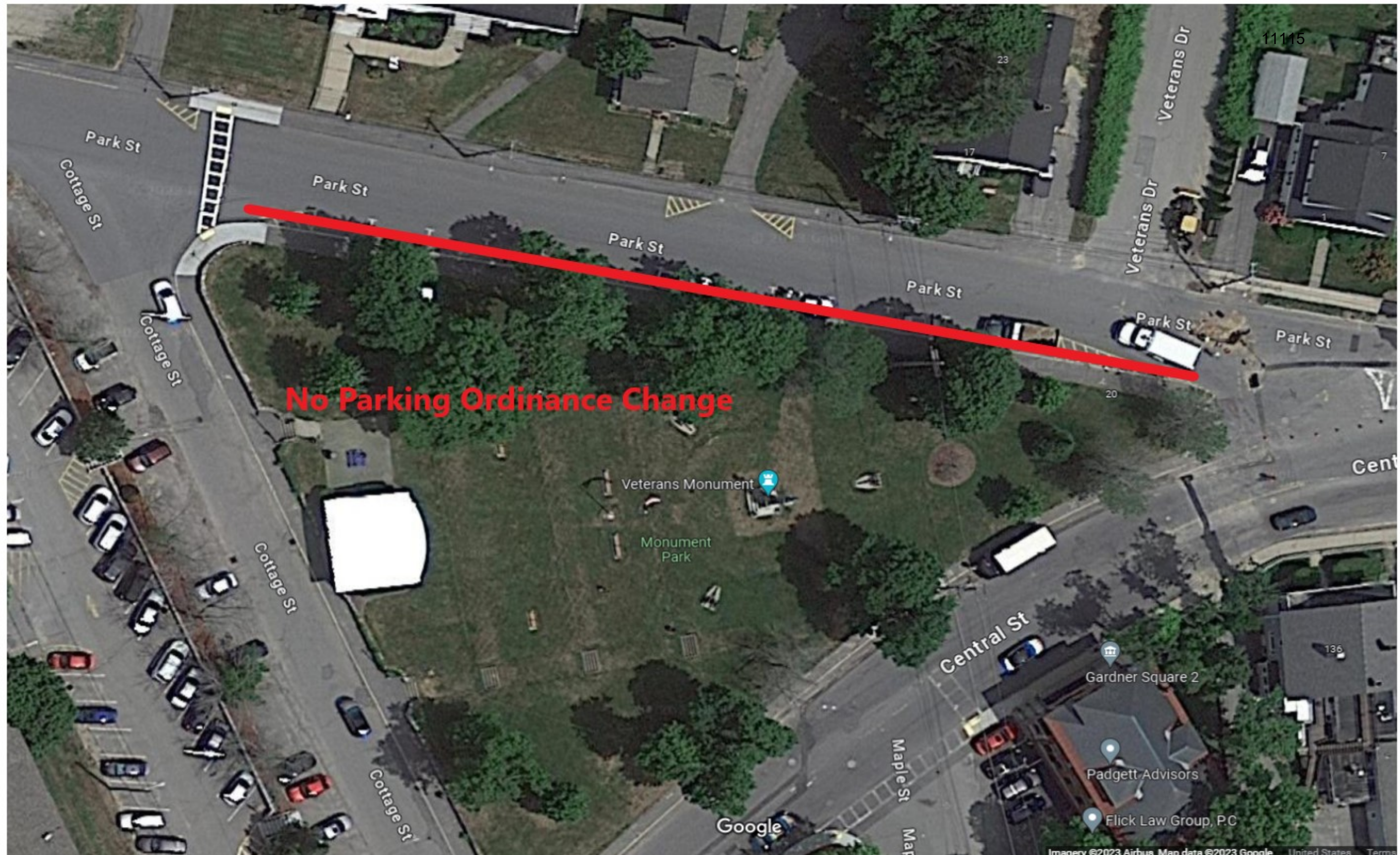
Westford St

Edgell St

Lawrence St

Edgell St

Edgell St



**No Parking Ordinance Change**

Veterans Monument

Monument Park

Google

AN ORDINANCE TO AMEND THE CODE OF THE CITY OF GARDNER CHAPTER 600, ENTITLED  
“VEHICLES AND TRAFFIC”, SECTION 24, ENTITLED “PARKING PROHIBITED ON CERTAIN STREETS”

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF GARDNER AS FOLLOWS:

SECTION 1: Section 24, of Chapter 600 of the Code of the City of Gardner, entitled “Parking Prohibited on Certain Streets” be amended by adding the following

| <u>Name of Street</u> | <u>Side</u> | <u>Location</u>                    |
|-----------------------|-------------|------------------------------------|
| Edgell Street         | North       | From Elm Street to Lawrence Street |

AN ORDINANCE TO AMEND THE CODE OF THE CITY OF GARDNER CHAPTER 600, ENTITLED "VEHICLES AND TRAFFIC", SECTION 24, ENTITLED "PARKING PROHIBITED ON CERTAIN STREETS"

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF GARDNER AS FOLLOWS:

SECTION 1: Section 24, of Chapter 600 of the Code of the City of Gardner, entitled "Parking prohibited on certain streets" be amended by adding the following:

| <u>Name of Street</u> | <u>Side</u> | <u>Location</u>                                                                                   |
|-----------------------|-------------|---------------------------------------------------------------------------------------------------|
| Central St            | Northwest   | From a point 30 feet northeast from the crosswalk at the intersection of Lake Street<br>(1 space) |





City of Gardner - *Executive Department*  
Mayor Michael J. Nicholson

---

March 12, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RECEIVED  
2024 MAR 14 PM 12:49  
CITY CLERK'S OFFICE  
GARDNER, MA

RE: An Ordinance to Amend the Code of the City of Gardner, to add a new Chapter 15 to be entitled "Agricultural Commission"

Dear Madam President and Councilors,

Recently, a group of residents have created a grassroots group to advocate for the creation of an agricultural commission in the City to be created under the provisions of the General Laws of the Commonwealth.

The attached ordinance proposal is being submitted to following this group's advocacy efforts.

Copies of the petitions and letters of support received by the Administration are attached to this correspondence, as well as the provisions of Section 8L of Chapter 40 of the General Laws.

Respectfully submitted,

Michael J. Nicholson  
Mayor, City of Gardner

**AN ORDINANCE TO AMEND THE CODE OF THE CITY OF GARDNER TO CREATE A NEW CHAPTER 15 TO BE ENTITLED, "AGRICULTURAL COMMISSION"**

Be it ordained by the City Council of the City of Gardner as follows:

**Section 1:** That a new Chapter 15 be added to the Code of the City of Gardner, to be entitled, "Agricultural Commission" as follows:

**Section I: Name**

There is hereby established an Agricultural Commission in the City of Gardner.

**Section II: Purpose**

The purpose of the Agricultural Commission is to support, encourage, and promote agriculture within the City of Gardner, and shall promote agricultural-based economic opportunities in the City. The Agricultural Commission shall also focus on improving access to fresh and local produce, providing oversight for the operation of a farmers market, and enabling community educational events.

**Section III: Establishment and Authority**

1. The Agricultural Commission is hereby established in accordance with the provisions of M.G.L. Chapter 40, Section 8 (L).
2. The Agricultural Commission shall have the authority to:
  - a. Investigate, study, and make recommendations concerning agricultural issues within the City of Gardner and advise the Mayor, Planning Board, Zoning Board of Appeals, Conservation Commission, Board of Health, Board of Assessors, and other local organizations on projects and activities.
  - b. Oversee, engage, and promote agricultural-based economic opportunities.
  - c. Oversee and support the operations of a farmers market within the city.
  - d. Collaborate with local farmers, businesses, and educational institutions to enhance the agricultural community with programs and events.
  - e. Act as mediators, advocates, educators and/or negotiators on farming issues.
  - f. Reporting on its projects and activities on an annual basis within the Annual Report of the City

**Section IV: Membership**

1. The Commission will consist of five resident members including members from the active farming community of Gardner, appointed by the Mayor and confirmed by majority vote of the City Council.
2. Members will be appointed for one-year terms and are eligible to be re-appointed. Up to five alternates may also be appointed by the Mayor, subject to confirmation by the City Council, each for one-year terms.

3. Members of the Agricultural Commission shall be residents of the City of Gardner, with a demonstrated interest or experience in agriculture, business, education, or related fields.
4. Members may include representatives from local farming communities, educational institutions, business owners, and concerned citizens.

#### Section V: Meetings and Quorum

1. The Agricultural Commission shall meet at least 10 times per year.
2. A quorum for Agricultural Commission meetings shall be 3 members.

#### Section VI: Officers

1. The Agricultural Commission shall elect officers annually, including a Chairperson, Vice Chairperson, and Secretary.
2. The Chairperson shall preside over meetings, the Vice Chairperson shall assume the duties of the Chairperson in their absence, and the Secretary shall keep records of Agricultural Commission proceedings and post minutes.
3. The Agricultural Commission Chairperson shall not be eligible for longer than three consecutive years.

#### Section VII: Duties and Responsibilities

1. Agricultural Education:
  - a. Promote educational programs that increase awareness of agriculture and its importance in the community.
  - b. Collaborate and support the local schools on agricultural programs.
  - c. Identify alternative ways to promote and provide access to gardening space and fresh produce for the city residents.
2. Supporting Local Agriculture:
  - a. Advocate for policies that support local farmers and agricultural businesses.
  - b. Explore opportunities for agricultural grants, incentives, and funding.
3. Farmers Market Oversight:
  - a. Oversee and explore new farmers market opportunities in the City
  - b. Work with local vendors and stakeholders to organize and oversee the farmers market.
  - c. Establish and enforce guidelines for market vendors and oversee market manager.
4. Improving Access to Fresh Produce:
  - a. Explore initiatives to increase access to fresh and locally grown produce for all residents, including underserved populations.
  - b. Collaborate with local organizations to implement programs like community gardens or food assistance programs.

**Section 2:** That this ordinance shall take effect upon passage and publication as required by law.





Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

*Shelby Chappell*

Date 12/14/23

Your Name Shelby Chappell

Address 547 Partridge St. Gardner, MA 01440

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. In addition to expressing my support, I would like to express my interest in participating on the AgCom to contribute actively to this essential community initiative.

I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely, *Kendal M. Royer*

Date 12/14/23

Your Name Kendal M. Royer

Address 53 Olde Colonial Drive, Unit #3  
Gardner, MA

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. In addition to expressing my support, I would like to express my interest in participating on the AgCom to contribute actively to this essential community initiative.

I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

Date 12/14/2023

Your Name Natalia Hutton

Address 28 Wasq Street, Gardner, MA 01440-1845



Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. In addition to expressing my support, I would like to express my interest in participating on the AgCom to contribute actively to this essential community initiative.

I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

Date 12/14/2023  
Your Name Japhet Huth  
Address 28 Wasa Street, Gardner, MA 01440-1845

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

Date 12/14/23

Your Name Patricia A. Bergstrom Patricia A. Bergstrom

Address 194 Central St #126, Gardner MA 01440

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.


The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our city. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,



Date 12-16-23

Your Name

Tommy Erdmann

Address

183 Regan Street, Gardner

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our city. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,



Date 12/21/23

Your Name Jason Bosse

Address 435 Partridge St, Gardner MA 01440

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Dear Mayor Mike,

As a proud resident of Gardner, I am wholeheartedly in favor of establishing a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Gardner, contrary to common misconceptions, is home to a thriving agricultural sector that deserves acknowledgment.

The development of clear by-laws by the AgCom is crucial to ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement. It aligns perfectly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Moreover, integrating educational outreach initiatives will be pivotal in dispelling misconceptions about the absence of farms in our city. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

*Carolyn J Meany*

Date 12/21/2023

Your Name Carolyn Meany

Address 414 Partridge St. Gardner, MA 01440

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud business owner in Gardner, I wholeheartedly support the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment.


The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,

Date 12/12/23  
Your Name   
Business Name CrossFit 696  
Address 696 West Broadway

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Proposal for Gardner Agricultural Commission - Farmers' Market Oversight and Education

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

Dear Mayor Mike,

As a proud business owner in Gardner, I wholeheartedly support the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment.

The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural community. I urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank you for your time and consideration.

Sincerely,



Date 12/14/2003

Your Name ANNE LEBLANC

Business Name JOHN'S SPORT SHOP

Address 38 MAIN ST GARDNER

Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Support for Gardner Agricultural Commission (AgCom)

Dear Mayor Mike,

*VP of MAAC, VP WLF, VC Sterling Ag Comm. member LFW Steering Comm.*

I am writing as the ~~President of Sterling Ag, Mass Farm Bureau~~ and Owner of Pineo Family Farm, to express ~~our~~<sup>my</sup> strong support for the establishment of the Gardner Agricultural Commission (AgCom) and to their oversight of the Gardner Farmers Market. We believe this initiative aligns seamlessly with our shared commitment to promoting equitable access to healthy food and fostering environmental sustainability.

*VP MAAC VP Ware City*

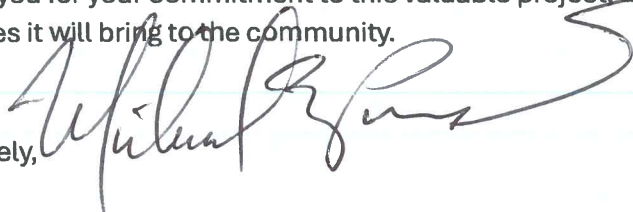
Through my role as ~~President of Sterling Ag and Mass Farm Bureau~~, I have dedicated myself to advancing the interests of local farmers and promoting sustainable agricultural practices. The Gardner AgCom and Farmers Market represent a significant step towards realizing our common objectives and fulfilling our mission.

The goals outlined by the Gardner AgCom, particularly making fresh, healthy food more accessible, improving well-being, and building community pride and connections, deeply resonate with my dedication to supporting local farmers and sustainable agriculture.

The strategies drafted for the Gardner AgCom, such as providing resources for community gardening, promoting sustainable food practices, and facilitating direct-to-consumer sales of affordable and healthy food, strongly align with our vision for a thriving agricultural community.

I am excited about the positive impact the Gardner AgCom and Farmers Market can have on the community and am eager to collaborate in any capacity to ensure its success. I am prepared to provide support, share resources, and actively engage in initiatives that promote healthy people and healthy communities.

Thank you for your commitment to this valuable project, and we look forward to the positive changes it will bring to the community.



Sincerely,

*Michael S. Pineo*

~~Mike Pineo~~

Pineo Family Farm  
~~MA Farm Bureau~~

~~Sterling Agriculture Commission President~~  
~~President, Sterling Agricultural Commission~~

978-833-6574

*MAAC VP Ware City Farm Bureau VC Sterling Ag Comm. member LFW Steering Committee*



Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440

Subject: Support for Gardner Agricultural Commission (AgCom) Proposal

December 17, 2023

Dear Mayor Nicholson,

As a recent purchaser of a farm and garden business in Gardner, we wholeheartedly support the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing the Gardner's farmers' market, crafting essential by-laws, and integrating agricultural educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment. We know because a lot of that energy flows through our store.

The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of Gardner's farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts will spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

We're confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of Gardner's agricultural community. We urge the Town Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to locally grown products of all kinds from food to flowers, fibers to forage, fats to fuel.

Thank you for your time and consideration.

Sincerely,



ML Altobelli

The Good Earth Farm and Garden Center

633 West Broadway

Gardner, MA 01440



Mayor Mike Nicholson Office of the Mayor of Gardner, MA, 01440  
Subject: Letter of Support for Gardner Agricultural Commission (AgCom)

Dear Mayor Mike,

I am writing this letter on behalf of Growing Places to express our wholehearted support for the establishment of the Gardner AgCom. We believe that this initiative aligns seamlessly with our shared mission and goals in promoting equitable access to healthy food and environmental sustainability.

At Growing Places, our mission is to inspire and connect the North Central MA community to create equitable access to healthy food and environmental sustainability through education, collaboration and advocacy. The Gardner AgCom represents a crucial step towards achieving our shared goals and fulfilling our mission.

The goals outlined by the Gardner AgCom, particularly in supporting the small farmers and making fresh, healthy food more accessible, improving well-being, and building community pride and connections, resonate deeply with our organizational objectives. We understand the importance of fostering healthy habits, increasing social connections, and advocating for a socially just regional food system.

The strategies employed by the Gardner AgCom, including providing educational resources for our community, promoting sustainable food practices, and increasing access to fresh affordable healthy local food, strongly align with our values and direct services. We appreciate the commitment to building cultural knowledge and competency, as well as securing the necessary resources to serve the mission effectively.

We are excited about the positive impact the Gardner AgCom can have on the community and look forward to aligning our efforts to ensure its success. Thank you for your commitment to our local food system and this valuable policy and system change for the City.

Sincerely,

A handwritten signature in black ink that reads "Ayn Yeagle". The signature is fluid and cursive, with the first name "Ayn" and last name "Yeagle" clearly distinguishable.

Date: 12/21/2023

Name: Ayn Yeagle - Growing Places, Executive Director

Address: 325 Lindell Ave, Leominster, MA 01453

208 Coleman Street  
Gardner, MA 01440  
P: 978-632-0934  
F: 978-630-3337



11211

I/DD Services  
SUD Services  
Transit Services  
[www.gaamha.org](http://www.gaamha.org)

December 12, 2023

Mayor Michael J. Nicholson  
City of Gardner  
95 Pleasant St.  
Room 125  
Gardner, MA 01440

Dear Mayor Nicholson,

I am writing to you to express GAAMHA's emphatic support for the establishment of a Gardner Agricultural Commission (AgCom) with a specific focus on overseeing our farmers' market, crafting essential by-laws, and integrating educational outreach. Contrary to common misconceptions, Gardner boasts a thriving agricultural sector that deserves acknowledgment.

As you are aware, GAAMHA is an active participant in this sector and is using agriculture as a modality to improve the lives of local youth and adults experiencing challenges related to substance use and mental health. Our program participants at our Evergreen Grove campus on Green St have recently begun growing specific crops in collaboration with Growing Places which will be made available to local residents and create revenues that will help support our non-profit mission. Additionally, GAAMHA is currently exploring our capacity to act as an institutional purchaser of locally grown produce in an effort to provide healthy, locally grown food for our residential programs and strengthen our local economy.

The creation of clear by-laws by the AgCom is vital for ensuring the fair and effective operation of our farmers' market. This initiative will actively support local farmers, improve access to locally sourced foods, and enhance community engagement, aligning seamlessly with AgCom's broader mission to provide a local voice for farmers and promote the visibility of farming in our community.

Furthermore, the integration of educational outreach initiatives will play a pivotal role in dispelling misconceptions about the absence of farms in our town. The AgCom's efforts can spotlight the diverse agricultural activities taking place, fostering a more informed understanding among residents.

I am confident that the Gardner AgCom, with its emphasis on farmers' market oversight and education, will significantly contribute to the growth and recognition of our local agricultural

208 Coleman Street  
Gardner, MA 01440  
P: 978-632-0934  
F: 978-630-3337



11211

I/DD Services  
SUD Services  
Transit Services  
[www.gaamha.org](http://www.gaamha.org)

community. I urge the City Council to consider and endorse this comprehensive proposal, recognizing its potential to showcase Gardner's agricultural richness and improve access to these valuable resources.

Thank You,

A handwritten signature in black ink, appearing to read "S.P.H.", is positioned above the typed name.

Shawn P. Hayden, LADC-II  
Vice President

**Part I** ADMINISTRATION OF THE GOVERNMENT**Title VII** CITIES, TOWNS AND DISTRICTS**Chapter 40** POWERS AND DUTIES OF CITIES AND TOWNS**Section 8L** MUNICIPAL AGRICULTURAL COMMISSION

Section 8L. (a) For the purposes of this section "farming" and "agriculture" shall have the same meaning as ascribed to them in section 1A of chapter 128.

(b) A municipality which accepts this section may establish a municipal agricultural commission to promote and develop the agricultural resources of the municipality. Unless otherwise restricted by law, a municipal agricultural commission may: (i) buy, hold, manage, license or lease land for agricultural purposes; (ii) educate the public on agricultural issues; (iii) advocate for farmers, farm businesses and farm interests; (iv) assist farmers in resolving municipal problems or conflicts related to farms; (v) seek to coordinate agricultural-related activities with other governmental bodies or unofficial local groups or organizations that promote agriculture; (vi) receive grants, gifts, bequests or devises of money or personal property of any nature and interests in real property in accordance with this section; (vii) apply for, receive, expend and act on behalf of the municipality in connection with federal and state grants or programs or private grants related to local agriculture, with the approval

of the mayor or city manager in a city or the board of selectmen in a town; and (viii) advertise, prepare, print and distribute books, maps, charts and pamphlets related to local agriculture that the municipal agricultural commission deems necessary for its work.

(c) A commission may conduct research and prepare agricultural-related plans, including a comprehensive local agricultural land plan which shall be, to the extent possible, consistent with any current town master plan and regional area plans. The plan shall show or identify: (i) agricultural land areas and facilities; (ii) matters which may be shown on a tract index under section 33 of chapter 184; (iii) acquisitions of interest in land under this section; (iv) municipal lands that are held as open space; (v) nonmunicipal land subject to legal requirements or restrictions to protect that land or use it for open space, conservation, recreation or agriculture; (vi) land that should be retained as a public necessity for agricultural use; and (vii) any other information that the commission determines to be relevant to local agricultural land use. The commission may amend the plan whenever necessary.

(d) The commission may appoint a chair, clerks, consultants and other employees and may contract for materials and services as it may require, subject to appropriation by the municipality.

(e) The commission shall keep accurate records of its meetings and actions and shall file an annual report with the clerk of the municipality. The commission's annual report shall be posted on the municipality's public website and, in a town, shall be printed in the annual town report for that year.

(f) A commission shall consist of not less than 3 nor more than 7 members who shall be residents of the municipality. A majority of members shall be farmers or employed in an agriculture-related field. If farmers or persons employed in agriculture are not available to serve on the commission, then the commission shall include a majority of members with knowledge and experience in agricultural practices or knowledge of related agricultural business. Each member of the commission shall serve for a term of 3 years; provided, however, that the initial members appointed under this section shall serve for terms of 1, 2 or 3 years and the terms shall be arranged by the appointing authority so that the terms of approximately 1/3 of the commission's members shall expire each year.

In a city, the members of a commission shall be appointed by the mayor unless otherwise provided by the city's charter; provided, however, that in a city having a Plan D or Plan E charter, the appointments shall be made by the city manager unless otherwise provided by the city's charter. In a town, the members of the commission shall be appointed after a public hearing by the board of selectmen; provided, however, that in a town having a town manager form of government, the appointments shall be made by the town manager subject to the approval of the board of selectmen.

A member of a commission may be removed for cause by the appointing authority after a public hearing if a hearing is requested by the member. A vacancy created by a member being removed for cause shall be filled by the appointing authority for the remainder of the unexpired term in the same manner as the original appointment.

(g) A commission may receive gifts, bequests or devises of personal property or interests in real property as described in this subsection in the name of the municipality, subject to the approval of the city council or board of selectmen, as the case may be. The commission may purchase interests in the land only with funds available to the commission. A city council or a town meeting may raise or transfer funds so that the commission may acquire in the name of the municipality, by option, purchase, lease or otherwise, the fee in the land or water rights, conservation or agricultural restrictions, easements or other contractual rights as may be necessary to acquire, maintain, improve, protect, limit the future use of or conserve and properly utilize open spaces in land and water areas within the municipality. The commission shall manage and control the interests in land acquired under this subsection. The commission shall not take or obtain land by eminent domain.

The commission shall adopt rules and regulations governing the use of land and water under its control and prescribe civil penalties, not exceeding a fine of \$100, for a violation.

(h) A municipality may appropriate money to an agricultural preservation fund of which the treasurer of the municipality shall be the custodian. The treasurer shall receive, deposit or invest the funds in savings banks, trust companies incorporated under the laws of the commonwealth, banking companies incorporated under the laws of the commonwealth which are members of the Federal Deposit Insurance Corporation or national banks or invest the funds in: (i) paid up shares and accounts of and in cooperative banks; (ii) shares of savings and loan associations; or (iii) shares of federal savings and loan associations doing business in the



commonwealth. Any income derived from deposits or investments under this subsection shall be credited to the fund. Money in the fund may be expended by the commission for any purpose authorized by this section.



City of Gardner - *Executive Department*  
Mayor Michael J. Nicholson

RECEIVED  
2024 MAR 21 PM 1:41  
CITY CLERK'S OFFICE  
GARDNER, MA

March 20, 2024

Hon. Elizabeth J. Kazinskas, Council President  
And City Councilors  
Gardner City Hall, Rm 121  
95 Pleasant Street  
Gardner, MA 01440

RE: A Communication from the Mayor regarding the Non-Union Salary Study

Dear Madam President and Councilors,

At the July 5, 2022 meeting of the City Council, the Council voted to request the administration contract to conduct a compensation analysis salary survey of all of our non-union positions to see where the City needs to be working toward in terms of paying our employees a competitive rate.

In November of that year, the City was awarded a \$50,000 grant from the Commonwealth Community Compact Best Practices Program to fund this study, and the City contracted with HR Gov to perform the work.

The attached compensation study is the result of that work.

This process involved having every employee fill out a questionnaire about their job duties, interviews with every employee, job description reviews by department heads to see if anything was missing, and meetings with the Administration. After compiling all of that data, the consultant decided that comparable communities to utilize for the survey were the Towns of Amherst, Auburn, Belchertown, Clinton, Grafton, Hoden, Hudson, Leicester, Lunenburg, Millbury, Oxford, Palmer, Southbridge and Ware, and the Cities of Leominster and Greenfield.

The Administration is currently working on a strategy on how this can be implemented in conjunction with our financial revenue predictions.

Respectfully Submitted,

Michael J. Nicholson  
Mayor, City of Gardner

Table 2 - Comprehensive Table

| Job Title                                   | Total Score | Skill Level | Current Grade | New Grade | 50th Percentile Salary Survey Data | 65th Percentile Salary Survey Data | Current Salary Range | Current Salary | Proposed Salary Range | 50th Percentile |         |
|---------------------------------------------|-------------|-------------|---------------|-----------|------------------------------------|------------------------------------|----------------------|----------------|-----------------------|-----------------|---------|
| <b>Directors and Senior Managers</b>        |             |             |               |           |                                    |                                    |                      |                |                       |                 |         |
| Police Chief                                | 775         | 750+        | 13            | 11        | 104,499                            | 128,523                            | -                    | 112,276        | 83,855                | 100,626         | 117,397 |
| DPW Director                                | 775         |             | 12            |           | 101,736                            | 136,724                            |                      | 108,875        |                       |                 |         |
| Fire Chief                                  | 775         |             | 12            |           | 87,942                             | 108,181                            |                      | 107,707        |                       |                 |         |
| Director of Human Resources                 | 775         |             | 11            |           | 81,577                             | 107,522                            |                      | 96,355         |                       |                 |         |
| IT Director                                 | 775         |             | 11            |           | 66,789                             | 85,259                             |                      | 104,328        |                       |                 |         |
|                                             |             |             |               |           | 88,509                             | 113,242                            |                      |                |                       |                 |         |
| Building Commissioner                       | 735         | 700 to 745  | 10            | 10        | 76,867                             | 99,358                             |                      | 85,008         | 78,005                | 93,606          | 109,207 |
| Director of Public Health                   | 720         |             | 10            |           | 71,067                             | 100,189                            | 76,531               | 80,946         |                       |                 |         |
| City Engineer                               | 700         |             | 11            |           | 72,170                             | 94,814                             |                      | 92,649         |                       |                 |         |
|                                             |             |             |               |           | 73,368                             | 98,120                             |                      |                |                       |                 |         |
| City Auditor                                | 690         | 650 to 695  | 10            | 9         | 83,532                             | 105,423                            |                      | 91,444         | 72,563                | 87,075          | 101,588 |
| City Solicitor                              | 685         |             | 10            |           |                                    |                                    |                      | 87,707         |                       |                 |         |
| Deputy Chief of Police                      | 685         |             | 11            |           | 76,392                             | 102,111                            |                      | 97,281         |                       |                 |         |
| Community Development Director              | 680         |             | 10            |           |                                    |                                    |                      | 100,861        |                       |                 |         |
| City Treasurer                              | 675         |             | 10            |           | 69,438                             | 97,713                             |                      | 91,444         |                       |                 |         |
| Golf Superintendent                         | 675         |             | 9             |           | 84,003                             | 106,052                            |                      | 83,290         |                       |                 |         |
| Library Director (Interim)                  | 670         |             | 9             |           | 62,418                             | 81,818                             |                      | 82,028         |                       |                 |         |
| City Clerk                                  | 665         |             | 10            |           | 76,392                             | 101,557                            |                      | 90,759         |                       |                 |         |
|                                             |             |             |               |           | 75,362                             | 99,112                             |                      |                |                       |                 |         |
| City Assessor                               | 635         | 600 to 645  | 9             | 8         | 69,062                             | 92,180                             |                      | 79,555         | 67,500                | 81,000          | 94,500  |
| Purchasing Director                         | 635         |             | 10            |           |                                    |                                    |                      | 80,105         |                       |                 |         |
| Assistant Director of Community Development | 630         |             | 7             |           |                                    |                                    |                      | 83,290         |                       |                 |         |
| Director of Public Safety Dispatch Center   | 625         |             | 9             |           | 84,003                             | 102,204                            |                      | 80,802         |                       |                 |         |
| COA Director                                | 615         |             | 6             |           | 56,802                             | 74,511                             |                      | 62,640         |                       |                 |         |
| Director Veterans Services                  | 615         |             | 6             |           |                                    |                                    |                      | 63,098         |                       |                 |         |
| Assistant Director Library                  | 600         |             | 6             |           |                                    |                                    |                      | 63,547         |                       |                 |         |
|                                             |             |             |               |           | 69,956                             | 89,632                             |                      |                |                       |                 |         |
| <b>Supervisors and Advanced Technical</b>   |             |             |               |           |                                    |                                    |                      |                |                       |                 |         |
| Director of Cable Operations                | 590         | 550 to 595  |               | 7         | 66,789                             | 85,259                             |                      | 70,467         | 63,669                | 73,220          | 82,770  |
|                                             |             |             |               |           | 59,321                             | 75,685                             |                      |                |                       |                 |         |
| Assistant Treasurer                         | 520         | 500 to 545  | 5             | 6         | 56,802                             | 74,511                             |                      | 58,054         | 60,638                | 69,733          | 78,829  |
| IT Dept Systems Manager                     | 515         |             | 6             |           | 66,789                             | 85,259                             |                      | 69,408         | 29,15                 | 33,53           | 37,90   |
|                                             |             |             |               |           | 60,311                             | 77,365                             |                      |                |                       |                 |         |
| Conservation Planning Agent                 | 490         | 450 to 495  | 6             | 5         |                                    |                                    |                      | 64,190         | 57,750                | 66,413          | 75,075  |
| Assistant City Solicitor                    | 480         |             | 3             |           |                                    |                                    |                      | 48,480         | 27,76                 | 31,93           | 36,09   |
| Staff Librarian                             | 460         |             |               |           | 49,796                             | 69,886                             |                      | 40,069         |                       |                 |         |
| DPW Business Manager                        | 460         |             |               |           |                                    |                                    |                      | 53,321         |                       |                 |         |
| Prevention Coordinator                      | 455         |             |               |           |                                    |                                    |                      |                |                       |                 |         |
| Assistant Director of Veterans Services     | 425         | 400 to 445  |               | 4         |                                    |                                    |                      | 56,100         | 55,000                | 63,250          | 71,500  |
| Economic Development Coordinator            | 425         |             | 7             |           | 67,571                             | 87,211                             |                      | 63,547         | 26,44                 | 30,41           | 34,38   |
| Executive Aide to Mayor                     | 415         |             |               |           |                                    |                                    |                      | 56,643         |                       |                 |         |
| Assistant City Clerk                        | 405         |             | 3             |           | 46,405                             | 61,236                             |                      | 46,517         |                       |                 |         |
| Cable Producer                              | 405         |             | 2             |           |                                    | 36,521                             | 46,518               | 48,397         |                       |                 |         |
| Assistant City Auditor                      | 400         |             |               |           | 55,486                             | 73,494                             |                      | 57,987         |                       |                 |         |
|                                             |             |             |               |           | 56,488                             | 73,980                             |                      | 52,936         |                       |                 |         |
| <b>Administrative and Technical</b>         |             |             |               |           |                                    |                                    |                      |                |                       |                 |         |
| Library Maintenance and Craftsman           | 390         | 350 to 395  |               | 3         |                                    |                                    | 19,68                | 24,74          | 53,845                | 61,922          | 69,999  |
| Budget/Project Manager                      | 360         |             |               |           |                                    |                                    |                      | 26,74          | 25,89                 | 29,77           | 33,65   |
| GIS Coordinator                             | 355         |             | 5             |           |                                    |                                    |                      | 77,903         |                       |                 |         |
| HR/Administrative Coordinator               | 345         | 300 to 345  |               | 2         | 50,361                             | 67,681                             |                      | 17,14          | 21,54                 | 21,54           | 56,293  |
| HR/Multi Financial Coordinator              | 345         |             |               |           |                                    |                                    | 17,14                | 21,54          | 23,08                 | 27,06           | 30,59   |
| Senior Library Technicians                  | 345         |             |               |           |                                    |                                    |                      | 21,66          |                       |                 |         |



ACCEPTANCE LOCAL OPTION ROOM OCCUPANCY EXCISE RATE INCREASE  
G. L. c 64G, SEC 3A

**VOTED:**

That the city of Gardner amend its local room occupancy excise under G.L. c. 64G, sec 3A at the rate of 6 percent.

RECEIVED  
2024 MAR 21 PM 1:50  
CITY CLERK'S OFFICE  
GARDNER, MA



## Adopting Local Option Excise on the transfer of room occupancy MGL Chapter 64G

### How does a municipality adopt the local option excise on the transfer of room occupancy?

Acceptance is by a majority vote of the municipal legislative body, subject to local charter.

To accept excise the following or similar language may be used:

VOTED: That the city/town of \_\_\_\_\_ impose the local room occupancy excise under G.L. c. 64G, § 3A at the rate of \_\_\_\_\_ percent.

The following or similar language may be used to amend the local rate:

VOTED: That the city/town of \_\_\_\_\_ amend its local room occupancy excise under G.L. c. 64G, § 3A at the rate of \_\_\_\_\_ percent.

### My community voted to accept the rooms occupancy excise. What's the next step?

Within 48 hours of the acceptance the city or town clerk must notify DLS by submitting this form: [Notification of Acceptance/Rescission – Room Occupancy](#). Email the notification of acceptance to [databank@dor.state.ma.us](mailto:databank@dor.state.ma.us).

### What is local option tax rate available?

A municipality can choose to impose a rate up to 6% (6.5% in the city of Boston).

### Can the rate adopted be amended?

Yes, a city or town adopting the rooms excise can choose to amend the adopted rate or even revoke it - but changes to the adopted rate can only happen once a year.

### How will the excise be collected from the establishment?

Based on the effective date of the excise, DOR will collect the additional tax at the same time it collects the state tax on the room occupancy transfers.

### When will DOR start collecting the excise?

The effective date is dependent on two things:

1. The wording of the article approved by the legislative body
2. The date DLS is notified of the adoption

Notification deadlines:

| FY Quarter | Quarter Start Date      | Local Action Deadline    |
|------------|-------------------------|--------------------------|
| Quarter 1  | July 1 <sup>st</sup>    | May 31 <sup>st</sup>     |
| Quarter 2  | October 1 <sup>st</sup> | August 31 <sup>st</sup>  |
| Quarter 3  | January 1 <sup>st</sup> | December 1 <sup>st</sup> |
| Quarter 4  | April 1 <sup>st</sup>   | March 1 <sup>st</sup>    |

For example, if a municipality votes on May 24<sup>th</sup> to adopt the local option excise effective July 1<sup>st</sup> the notification of acceptance must be received by DLS no later than May 31<sup>st</sup>. Delays in notifying DLS timely will change the effective date to the next quarter. Using this example, if DLS is notified on June 5<sup>th</sup>, the effective date will now be October 1<sup>st</sup>.

**Is the local excise limited to hotels/motels?**

No. Statutory changes to the room occupancy statute in 2019 expanded the definition of room occupancy transfers to include short-term rentals.

**Can I request a list of all establishments registered with DOR as tax type room occupancy?**

Yes. DLS can provide local officials with a list of registrations in their municipality. Email your request to [databank@dor.state.ma.us](mailto:databank@dor.state.ma.us).

**When will we receive the local option excise collected?**

DOR issues these payments quarterly. Quarterly payments are based on the taxes collected by DOR in the previous three months. For example, the September 30<sup>th</sup> local option excise distribution will be based on excise revenues received by DOR in June, July and August.

**Can we request the amount of tax collected by establishment?**

Unfortunately, we can't provide that detail due to DOR policy on taxpayer confidentiality. However, we can provide the revenue split between traditional lodging (hotel/motel) and short-term rentals. Email [databank@dor.state.ma.us](mailto:databank@dor.state.ma.us) to request a report showing the revenue split.

Additional guidance is available from these sources:

- [Bulletin 2009-15B](#) Local Option Excise
- [DLS FAQs Short Term Rentals – Room Occupancy Amendments](#)
- <https://www.mass.gov/info-details/room-occupancy-excise-tax> (Mass DOR)

**Massachusetts Department of Revenue  
Division of Local Services  
Municipal Databank**

\_\_\_\_\_  
(City/Town)

**Notification of Acceptance/Rescission  
General Laws Chapter 64G, § 3A  
(Room Occupancy)**

The Commissioner of Revenue is hereby notified that the City/Town of \_\_\_\_\_, by an act of its legislative body on \_\_\_\_\_, \_\_\_\_\_, has accepted \_\_\_ or rescinded \_\_\_ the provisions of General Laws Chapter 64G, § 3A to impose a local room occupancy excise at the rate of \_\_\_\_\_ percent, effective \_\_\_\_\_.

\_\_\_\_\_  
(City/Town Clerk)

\_\_\_\_\_  
(Date)

Please email this form to:

[databank@dor.state.ma.us](mailto:databank@dor.state.ma.us)



ACCEPTANCE LOCAL OPTION SALES TAX ON MEALS  
G.L. c. 64L, SEC 2 (a)

**VOTED:**

That the city of Gardner accept G.L. c. 64L sec 2(a) to impose a local meal excise.

RECEIVED  
JANUARY 21 PM 1:50  
CITY CLERK'S OFFICE  
GARDNER MA



## Adopting Local Option Excise on the sale of restaurant meals GL Chapter 64L

### How does a municipality adopt the local option meals excise?

Acceptance is by a majority vote of the municipal legislative body, subject to local charter. To adopt this local option excise the following or similar language may be used:

VOTED: That the city/town of \_\_\_\_\_ accept G.L. c. 64L, § 2(a) to impose a local meals excise.

### My community voted to adopt the local meals excise. What's the next step?

Within 48 hours of the acceptance the city or town clerk must notify DLS by submitting the form [Notification of Acceptance/Rescission – Meals Excise](#). Email the Notification of Acceptance to [databank@dor.state.ma.us](mailto:databank@dor.state.ma.us).

### Why do I need to include contact information for our Local Licensing Authority?

Once your notification of acceptance is received, a list of establishments serving food in your community will be sent to the local licensing authority to verify they have all [registered in DOR MassTax Connect](#). This is an important step in the process as it impacts the amount of revenue a community receives.

### Is there a limitation on the rate we can adopt?

A municipality can choose to impose a maximum rate of 0.75%.

### Can the adopted rate be amended?

Yes. A municipality accepting an excise rate can choose to amend that rate or even revoke it, but changes to the adopted rate can only happen once a year.

### How will the excise be collected from a local establishment?

DOR will collect the additional tax at the same time it collects the state tax on the sale of restaurant meals.

### When will DOR start collecting the excise?

The effective date is dependent on two things:

1. The wording of the article approved by the legislative body
2. The date DLS is notified of the adoption

Notification deadlines:

| FY Quarter | Quarter Start Date      | Notify DLS by:           |
|------------|-------------------------|--------------------------|
| Quarter 1  | July 1 <sup>st</sup>    | May 31 <sup>st</sup>     |
| Quarter 2  | October 1 <sup>st</sup> | August 31 <sup>st</sup>  |
| Quarter 3  | January 1 <sup>st</sup> | December 1 <sup>st</sup> |
| Quarter 4  | April 1 <sup>st</sup>   | March 1 <sup>st</sup>    |

For example, if a municipality votes on May 24<sup>th</sup> to adopt the local option excise effective July 1<sup>st</sup> the notification of acceptance must be received by DLS no later than May 31<sup>st</sup>. Delays in notifying DLS timely will push the effective date to the next quarter. Using the same example: if a municipality votes on May 24<sup>th</sup> to adopt the local option excise effective July 1<sup>st</sup> but DLS is notified on June 5<sup>th</sup>, the effective date would be October 1<sup>st</sup>.

**When will we receive the local option excise collected?**

DOR issues these payments quarterly. Quarterly payments are based on the taxes collected by DOR in the previous three months. For example, the September 30<sup>th</sup> local option excise distribution will be based on excise revenues received by DOR in June, July and August.

**Can I request a list of all establishments in my community that are registered with DOR as subject to the meals excise?**

Yes. DLS can provide local officials with a list of registrations in their municipality. Email your request to [databank@dor.state.ma.us](mailto:databank@dor.state.ma.us).

**Can we request the amount of tax collected from a specific establishment?**

Unfortunately, we can't provide that detail due to DOR policy on taxpayer confidentiality.

For additional guidance consult [Bulletin 2009-15B](#) Local Option Excise.

**Massachusetts Department of Revenue  
Division of Local Services  
Municipal Databank**

\_\_\_\_\_  
(City/Town)

**Notification of Acceptance/Rescission  
General Laws Chapter 64L, § 2  
(Local Option Meals Tax)**

The Commissioner of Revenue is hereby notified that the City/Town of \_\_\_\_\_, by an act of its legislative body on \_\_\_\_\_, \_\_\_\_\_, has accepted\_\_\_ or rescinded\_\_\_ the provisions of General Laws Chapter 64L, § 2 to impose a local meal tax effective \_\_\_\_\_. Please complete the contact information below for the Local Licensing Authority (required for establishment verification purposes).

\_\_\_\_\_  
(City/Town Clerk)

\_\_\_\_\_  
(Date)

Local Licensing Authority

Name: \_\_\_\_\_, Title: \_\_\_\_\_

Telephone: \_\_\_\_\_ Email Address: \_\_\_\_\_

Please email this form to:

[databank@dor.state.ma.us](mailto:databank@dor.state.ma.us)

A RESOLUTION TO REVIEW THE CITY'S ZONING MAP FOR ACCURACY

WHEREAS, the City of Gardner has adopted a zoning code to determine what businesses and property uses can operate in different areas of the City; and

WHEREAS, it is imperative to the development of the City to ensure that the City's zoning map is accurate and up to date with all actions by the City Council for zones and overlays throughout the City;

NOW THEREFORE, the City Council hereby requests the Mayor and the City's relevant department heads to review the City's Zoning Map for complete accuracy to prevent delays or undue hardships for businesses looking to open or expand in Gardner.

RECEIVED

2024 MAR 25 AM 9:23

CITY CLERK'S OFFICE  
GARDNER, MA