

Jeff Cyr, Chair
Nicole Casolari, Vice Chair
Carol Constant, Clerk
Andrea Miles
Renee Sweeney

Lisa Wong
Town Administrator

HYBRID SELECTBOARD MEETING AGENDA

TUESDAY, MARCH 17, 2026 - 7 P.M.

SOUTH HADLEY SENIOR CENTER MULTI-PURPOSE ROOM

Join Zoom Webinar from your computer:

<https://us02web.zoom.us/j/87655592100?pwd=neiWRoMd6EsQT56CaxzV3mqeHbzf3l.1>

By phone: +1 646 558 8656 | **Webinar ID:** 876 5559 2100 | **Passcode:** 271989

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Note: Not all topics listed here may be reached for discussion. In addition, the topics listed are those which the chair reasonably expects will be discussed as of the date of this notice. This meeting may be audio and/or visually recorded.

1. CALL TO ORDER

2. ANNOUNCEMENTS / PUBLIC COMMENT

3. CONSENT AGENDA

- A. One-Day Beer & Wine License Request from Kim Prough for May 21 at the Senior Center
- B. One-Day All Alcohol License Request from Bridget Carroll for April 18 at MHC
- C. Multi-Date All Alcohol License Request from Steven Lachowetz for May 1, 15, 16, 22, 29, June 5, 12, 19, 26.

Documents:

OD-199.PDF
OD-200.PDF
OD-201.PDF

4. NEW BUSINESS

- A. Annual Town Election Warrant
- B. FY2027 Budget Approval
- C. Annual Town Meeting potential articles
- D. Regional Dispatch
- E. Petition Submission Regarding School Building Project

Documents:

A. 2026_04_14_ANNUAL_TOWN_ELECTION_WARRANT.PDF
B. WORKING SUMMARY BUDGET FY27.XLSX - FINAL SOURCES AND USES.PDF
B. WORKING SUMMARY BUDGET FY27.XLSX - FINAL LINE ITEM.PDF
B. FY27 BUDGET NARRATIVES .DOCX.PDF
C. .2026 ATM ARTICLES.PDF
D. MEMO REGIONAL DISPATCH APRIL 2026.PDF

5. OLD BUSINESS

- A. Health Insurance

Documents:

MEMO HEALTH INSURANCE 2026 MARCH.PDF

6. REPORTS

Documents:

2026 03 TA REPORT.DOCX.PDF

7. ADJOURN

Record No: OD-199

1 Day Alcohol License

Status: Active

Submitted On: 3/10/2026


Primary Location

No location

Owner


No owner information

Applicant

 Steven Lachowetz

 7 Hillcrest Park
South Hadley, US-O-MA
01075

Applicant Email

Check this box if the applicant does not have an email address.



Applicants CANNOT purchase alcoholic beverages from a package store. Per the ABCC, please see the list of authorized sources from which to purchase alcohol here: <https://www.mass.gov/info-details/apply-for-a-special-license-or-permit-abcc>

APPLICATIONS MUST BE SUBMITTED AT LEAST TWO WEEKS IN ADVANCE OF AN EVENT. APPLICATIONS SUBMITTED LESS THAN TWO WEEKS IN ADVANCE WILL NOT BE ACCEPTED FOR REVIEW BY THE SELECTBOARD.

Permit Info

Permit For*

1 Day All Alcohol

Check This Box to Request Multiple Dates

Number of Dates Requested

9

Check This Box If Event(s) Is/Are Being Held On Town Property

Check this box to acknowledge that individual applicants can be approved for up to 30 permits per year. *



Event Details

Date of Event*

05/01/2026

Alternate Date

07/10/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
Ma

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:00PM - 9:00PM

Hours during which alcohol will be served *

4:00PM-9:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Pickleball community event featuring live entertainment by "A Ray Of Elvis".

Provide a description of where alcohol will be sold and consumed on site.*

The area between the pavillion and the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee and control all areas.

Date of Event*

05/15/2026

Alternate Date

07/17/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley, MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:30PM - 8:00PM

Hours during which alcohol will be served *

4:30PM - 8:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Friday night cruise night in conjunction with a community concert featuring Johnny Blair

Provide a description of where alcohol will be sold and consumed on site.*

The area between the pavillion and the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee all aspects of sales and consumption

Date of Event*

05/16/2026

Alternate Date

05/17/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:00PM - 10:00PM

Hours during which alcohol will be served *

4:00PM - 10:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Buttery Brook Park grand re-opening featuring a free live concert by
Aquanet

**Provide a description of where alcohol will be
sold and consumed on site.***

The area from the pavillion to the new
stage

**Describe how you will designate to where alcohol
sales and consumption will be limited on site.***

TIPS certified volunteers will oversee all
aspects of sales and consumption

Date of Event*

05/22/2026

Alternate Date

07/24/2026

**I acknowledge that the alternate date is only valid
if the event is rescheduled.**



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:30PM - 8:00PM

Hours during which alcohol will be served *

4:30PM - 8:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Friday night cruise night in conjunction with a live community concert featuring SleeZZy Top

Provide a description of where alcohol will be sold and consumed on site.*

The area between the pavillion and the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee all sales and consumption

Date of Event*

05/29/2026

Alternate Date

07/31/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:30PM - 8:00PM

Hours during which alcohol will be served *

4:30PM - 8:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Friday night cruise night in conjunction with a free live concert featuring "3 Speed".

Provide a description of where alcohol will be sold and consumed on site.*

The area from the pavillion to the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee all sales and consumption

Date of Event*

06/05/2026

Alternate Date

08/07/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:30PM - 8:00PM

Hours during which alcohol will be served *

4:30PM - 8:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Friday night cruise night in conjunction with a live free concert by Wonder Yearz on stage

Provide a description of where alcohol will be sold and consumed on site.*

The area from the pavillion to the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee all sales and consumption

Date of Event*

06/12/2026

Alternate Date

08/14/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:30PM - 8:00PM

Hours during which alcohol will be served *

4:30PM - 8:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Friday Night Cruise night in conjunction with a free live concert with "The Willies" on stage.

Provide a description of where alcohol will be sold and consumed on site.*

The are from the pavillion to the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee all sales and consumption

Date of Event*

06/19/2026

Alternate Date

08/21/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:30PM - 8:00PM

Hours during which alcohol will be served *

4:30PM - 8:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Friday night cruise night in conjunction with a free community concert featuring "Union Jack"

Provide a description of where alcohol will be sold and consumed on site.*

The area from the pavillion to the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee all sales and consumption

Date of Event*

06/26/2026

Alternate Date

08/28/2026

I acknowledge that the alternate date is only valid if the event is rescheduled.



Name or Organization Hosting Event*

Friends Of Buttery Brook Park, Inc.

Street address of where the event is held*

123 Willimansett Street, South Hadley,
MA

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4:30PM - 8:00PM

Hours during which alcohol will be served *

4:30PM - 8:00PM

Describe in a paragraph specific details of the event and what is taking place.*

Friday night cruise night in conjunction with a free community concert featuring "Mid Life Crisis" on stage.

Provide a description of where alcohol will be sold and consumed on site.*

The area from the pavillion to the new stage

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

TIPS certified volunteers will oversee all sales and consumption

Signature

I acknowledge that issuance of a 1 Day Alcohol license does not exempt me from additional licensing requirements (ex. entertainment license, mobile food permit, etc.).*



By checking this box and typing my name I do hereby certify under the pains and penalties of perjury that the information provided in this application is true and correct.*



Type your full name*

Steven Lachowetz

Record No: OD-200

1 Day Alcohol License

Status: Active

Submitted On: 3/10/2026


Primary Location

No location

Owner

No owner information

Applicant

 Kim Prough



8 Silverwood Ter

South Hadley, MA 01075

Applicant Email

Check this box if the applicant does not have an email address.



Applicants CANNOT purchase alcoholic beverages from a package store. Per the ABCC, please see the list of authorized sources from which to purchase alcohol here: <https://www.mass.gov/info-details/apply-for-a-special-license-or-permit-abcc>

APPLICATIONS MUST BE SUBMITTED AT LEAST TWO WEEKS IN ADVANCE OF AN EVENT. APPLICATIONS SUBMITTED LESS THAN TWO WEEKS IN ADVANCE WILL NOT BE ACCEPTED FOR REVIEW BY THE SELECTBOARD.

Permit Info

Permit For*

1 Day Beer and Wine

Check This Box to Request Multiple Dates

Check This Box If Event(s) Is/Are Being Held On Town Property

Check this box to acknowledge that individual applicants can be approved for up to 30 permits per year. *

Event Details

Date of Event*

05/21/2026

Alternate Date

—

I acknowledge that the alternate date is only valid if the event is rescheduled.

Name or Organization Hosting Event*

Friends of Buttery Brook Park

Street address of where the event is held*

45 Dayton St

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

4PM-7PM

Hours during which alcohol will be served *

4PM-7PM

Describe in a paragraph specific details of the event and what is taking place.*

Dinner & award-winning documentary ("In A Whale") being show and hosted at the Senior Center in the multi-purpose room. The documentary will be followed by a discussion with film director David Abel.

Provide a description of where alcohol will be sold and consumed on site.*

Alcohol will be served at the cafe and consumption will be limited to the cafe and the multi-purpose room.

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

Event is hosted in the multi-purpose room which is adjacent to the cafe where the alcohol is being served. These are the only areas being used for this event.

Signature

I acknowledge that issuance of a 1 Day Alcohol license does not exempt me from additional licensing requirements (ex. entertainment license, mobile food permit, etc.).*



By checking this box and typing my name I do hereby certify under the pains and penalties of perjury that the information provided in this application is true and correct.*



Type your full name*

Kimberly Prough

Record No: OD-201

1 Day Alcohol License

Status: Active

Submitted On: 3/11/2026

Primary Location

No location


Owner

No owner information

Applicant

 Bridget Carroll

 Event Services Dept., 50
College Street
South Hadley, MA 01075

Applicant Email

Check this box if the applicant does not have an email address.



Applicants CANNOT purchase alcoholic beverages from a package store. Per the ABCC, please see the list of authorized sources from which to purchase alcohol here: <https://www.mass.gov/info-details/apply-for-a-special-license-or-permit-abcc>

APPLICATIONS MUST BE SUBMITTED AT LEAST TWO WEEKS IN ADVANCE OF AN EVENT. APPLICATIONS SUBMITTED LESS THAN TWO WEEKS IN ADVANCE WILL NOT BE ACCEPTED FOR REVIEW BY THE SELECTBOARD.

Permit Info

Permit For*

1 Day All Alcohol

Check This Box to Request Multiple Dates

Check This Box If Event(s) Is/Are Being Held On Town Property

Check this box to acknowledge that individual applicants can be approved for up to 30 permits per year. *

Event Details

Date of Event*

04/18/2026

Alternate Date

—

I acknowledge that the alternate date is only valid if the event is rescheduled.

Name or Organization Hosting Event*

Senior Class - Student Involvement

Street address of where the event is held*

Mary Woolley Hall - 50 College Street,
South Hadley, MA 01075

Hours of event operation (Ex. 8:00 AM - 5:00 PM)*

8:00PM - 1:00AM

Hours during which alcohol will be served *

4

Describe in a paragraph specific details of the event and what is taking place.*

This event is a dance for the graduating senior class.

Provide a description of where alcohol will be sold and consumed on site.*

Mary Woolley Hall First Floor

Describe how you will designate to where alcohol sales and consumption will be limited on site.*

Security at exits to ensure no alcoholic beverages are brought outside the venue.

Signature

I acknowledge that issuance of a 1 Day Alcohol license does not exempt me from additional licensing requirements (ex. entertainment license, mobile food permit, etc.).*



By checking this box and typing my name I do hereby certify under the pains and penalties of perjury that the information provided in this application is true and correct.*



Type your full name*

Bridget Carroll

COMMONWEALTH OF MASSACHUSETTS

WILLIAM FRANCIS GALVIN
SECRETARY OF THE COMMONWEALTH

WARRANT FOR 2026 TOWN ELECTION

SS. Hampshire:

To the Constables of the Town of South Hadley,

GREETINGS:

In the name of the Commonwealth, you are hereby required to notify and warn the inhabitants of said city or town who are qualified to vote in elections to vote at:

PRECINCT A, B, C, D & E

SOUTH HADLEY HIGH SCHOOL, 153 NEWTON STREET, SOUTH HADLEY, MA 01075

On **TUESDAY, THE FOURTEENTH DAY OF APRIL, 2026**, from 7:00 A.M. to 8:00 P.M. for the following purpose:

To cast their votes in the Town Election for the candidates for the following offices:

SELECTBOARD	VOTE FOR TWO	THREE YEAR TERM
SCHOOL COMMITTEE	VOTE FOR TWO	THREE YEAR TERM
BOARD OF HEALTH	VOTE FOR TWO	THREE YEAR TERM
MUNICIPAL LIGHT BOARD	VOTE FOR ONE	THREE YEAR TERM
BOARD OF ASSESSORS	VOTE FOR ONE	THREE YEAR TERM
HOUSING AUTHORITY	VOTE FOR ONE	FIVE YEAR TERM
TRUSTEE FREE PUBLIC LIBRARY	VOTE FOR THREE	THREE YEAR TERM
TRUSTEE FREE PUBLIC LIBRARY	VOTE FOR ONE	ONE YEAR TERM
PLANNING BOARD	VOTER FOR TWO	THREE YEAR TERM

TOWN MEETING MEMBERS:

PRECINCT A, B, C, D & E	VOTE FOR EIGHT	THREE YEAR TERM
PRECINCT B	VOTE FOR ONE	TWO YEAR TERM
PRECINCT B	VOTE FOR ONE	ONE YEAR TERM
PRECINCT C	VOTE FOR ONE	ONE YEAR TERM

BINDING BALLOT QUESTION:

QUESTIONS 1A AND 1B ARE SEPARATE QUESTIONS. YOU MAY VOTE FOR OR AGAINST EACH QUESTION INDEPENDENTLY. EACH QUESTION REQUIRES A MAJORITY OF THOSE VOTING ON THAT QUESTION TO PASS. IF BOTH QUESTIONS PASS, THE QUESTION WITH THE HIGHER DOLLAR AMOUNT PREVAILS.

QUESTION 1A SHALL THE TOWN OF SOUTH HADLEY BE ALLOWED TO ASSESS AN ADDITIONAL \$9,000,000 IN REAL ESTATE AND PERSONAL PROPERTY TAXES FOR THE PURPOSES OF OPERATING THE MUNICIPAL GOVERNMENT AND PUBLIC SCHOOLS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026?

QUESTION 1B SHALL THE TOWN OF SOUTH HADLEY BE ALLOWED TO ASSESS AN ADDITIONAL \$11,000,000 IN REAL ESTATE AND PERSONAL PROPERTY TAXES FOR THE PURPOSES OF OPERATING THE MUNICIPAL GOVERNMENT AND PUBLIC SCHOOLS FOR THE FISCAL YEAR BEGINNING JULY 1, 2026?

NON-BINDING BALLOT QUESTION:

SHALL THE VOTERS OF THE TOWN OF SOUTH HADLEY VOTE TO PETITION THE SOUTH HADLEY ELECTRIC MUNICIPAL LIGHT BOARD TO PROCEED WITH THE CONSTRUCTION OF A NEW ELECTRIC HEADQUARTERS FACILITY?

Hereof fail not and make return of this warrant with your doings thereon at the time and place of said voting.

Given under our hands this 17th day of March, 2026.

Selectboard of South Hadley

Posting: Town Hall, Library, Council on Aging, District 1 Water, District 2 Fire

Constable Signature (Date)

TOWN OF SOUTH HADLEY
Fiscal Year 2027
ESTIMATED SOURCES AND USES
 (Document is not final and subject to change)
 March 12, 2026

AMOUNT TO BE RAISED:

Appropriations		

School Department		26,286,889
General Government		2,581,349
Selectboard	282,355	
Accountant	264,362	
Human Resources	164,601	
Assessor	202,329	
Collector/Treasurer	219,365	
Town Clerk	164,825	
Legal	95,000	
IT	457,087	
Elections	52,875	
Planning/Conservation	235,639	
Maintenance	434,911	
Internal Service Fund	8,000	
Public Safety		3,723,723
Police	\$ 3,489,784	
Inspections	\$ 225,739	
Weights and Measures	\$ 8,200	
Injured on Duty		50,000
Reserve Fund		25,000
DPW		4,835,858
Public Works	\$ 1,477,977	
Landfill	\$ 1,417,240	
Water Pollution	\$ 1,858,141	
Sewerage	\$ 82,500	
Snow & Ice		102,400
Human Services Department		840,814
Libraries		782,166
Town Audit		44,000
GASB 45 - Actuary		4,000
Unclassified Accounts		14,833,977
Retirement Fund	\$ 5,277,322	
Unemployment	\$ 101,000	
Streetlights	\$ 105,000	
General Liability	\$ 535,180	
Employee/Retirement Health	\$ 8,288,000	
Town Reports	\$ 500	
FICA/Medicare	\$ 520,000	
Old Firehouse Museum	\$ 6,975	
Workers' Compensation		150,000
Health		290,642
Debt & Interest		2,097,810
Debt & Interest (Debt Exclusion)		1,052,800
Connecticut River Markers		5,000
Canal Park		-
Ledges Golf Course Enterprise		1,663,484
Cable Studio		126,532
Conservation Land Fund		5,000
Wage & Classification Plan		80,000
OPEB Trust Fund		300,000
Mosier Stabilization Fund		-
Total Appropriations		59,881,444
Other Amounts to be Raised		
PVPC Assessment		3,568
Overlay Reserve		250,000
Cherry Sheet Charges		217,254
Cherry Sheet Offsets		792,850
School Choice/Charter Tuition		3,643,814
Total		64,788,930

ESTIMATED RECEIPTS:

Revenues:	

Local Estimated Receipts	3,505,691
Cherry Sheet	16,076,782
Debt Exclusion Reimbursement	-
Enterprise Funds	6,164,329
Available Funds	1,005,277
Electric Light Department Reimb	1,623,501
Electric Light Department PILOT	220,000
Total	28,595,580
Total to be Raised	64,788,930
Total Estimated Receipts	28,595,580
Tax Levy Required	36,193,350
Actual Tax Levy Limit	35,140,550
Debt Exclusion to be Raised	1,052,800
Balance	\$ (0)

<u>Amount of Available Funds Proposed to be Voted</u>	
Conservation Wetlands	2,000
Boat Excise	5,000
Dog Refund	25,000
Aid To Libraries	29,134
Senior Center Stab	100,000
Cable Studio Fund	184,809
Free Cash	659,334
Total	1,005,277

<u>Est. Enterprise Funds/ Receipts to be Voted</u>	
WWTP	1,940,641
WWTP Debt & Interest	342,110
Landfill	1,417,240
Landfill Debt & Interest	-
Reimbursement to General Fund	800,854
Ledges Golf Course Enterprise	1,319,671
Ledges Golf Course Debt & Interest	343,813
(assumes a budgeted free cash deficit of \$333,163 for FY26 not including indirect costs in General Fund)	
Total	6,164,329

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
1220 Selectboard						
Town Administrator	\$ 174,990	\$ 169,990	\$ 175,000	\$ 190,000	\$ 180,000	
Yr End Salary Adjustment	\$ -	\$ 876	\$ 917	\$ 1,000	\$ 930	
Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
Administrative Assistant	\$ 56,855	\$ 57,928	\$ 59,093	\$ 60,275	\$ 60,275	
Selectboard	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,000	
Total Selectboard P/S	\$ 238,345	\$ 235,294	\$ 245,510	\$ 261,775	\$ 251,705	
Advertising	\$ 178	\$ 233	\$ 500	\$ 500	\$ 500	
Postage	\$ 20,317	\$ 29,040	\$ 20,000	\$ 20,000	\$ 20,000	
Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Departmental Supplies	\$ -	\$ 284	\$ 50	\$ 50	\$ 50	
Mileage	\$ 150	\$ -	\$ 300	\$ 300	\$ 300	
Dues & Subscriptions	\$ 13,042	\$ 12,091	\$ 8,000	\$ 8,000	\$ 8,000	
Boards & Commissions	\$ 1,487	\$ 513	\$ 1,800	\$ 1,800	\$ 1,800	
Total Selectboard O/E	\$ 35,174	\$ 42,161	\$ 30,650	\$ 30,650	\$ 30,650	
Total Selectboard	\$ 273,519	\$ 277,455	\$ 276,160	\$ 292,425	\$ 282,355	\$ 6,195 2.24%
1250 Cable Access						
Cable Studio Associate	\$ 30,892	\$ 30,322	\$ 41,000	\$ 41,820	\$ 41,820	
Yr End Salary Adjustment	\$ -	\$ 223	\$ 400	\$ 400	\$ 400	
Director	\$ 53,244	\$ 57,866	\$ 59,031	\$ 60,212	\$ 60,212	
Total Cable Access P/S	\$ 84,136	\$ 88,411	\$ 100,431	\$ 102,432	\$ 102,432	
Utilities	\$ 1,783	\$ -	\$ -	\$ -	\$ -	
Studio Equipment	\$ 12,886	\$ 8,090	\$ 12,000	\$ 12,000	\$ 12,000	
Studio Supplies	\$ 616	\$ 1,375	\$ 800	\$ 800	\$ 800	
Clothing Allowance: Union	\$ 200	\$ 600	\$ 800	\$ 800	\$ 800	
Repair & Service	\$ 3,654	\$ 2,160	\$ 4,000	\$ 4,000	\$ 4,000	
Remote Location Equipment	\$ 4,967	\$ 4,337	\$ 5,000	\$ 5,000	\$ 5,000	
Access User Equipment	\$ 1,465	\$ 6,501	\$ 1,500	\$ 1,500	\$ 1,500	
Total Cable Access O/E	\$ 25,571	\$ 23,063	\$ 24,100	\$ 24,100	\$ 24,100	
Total Cable Access	\$ 109,707	\$ 111,474	\$ 124,531	\$ 126,532	\$ 126,532	\$ 2,001 1.61%
1320 Reserve Fund						
Total Reserve Fund	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ - 0.00%
1350 Accountant/Auditor						
Applications Specialist	\$ 57,166	\$ 58,011	\$ 58,877	\$ 58,877	\$ 58,877	
Yr End Salary Adjustment	\$ -	\$ 921	\$ 940	\$ 940	\$ 940	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Assistant Town Accountant	\$ 76,405	\$ 77,522	\$ 78,685	\$ 78,685	\$ 78,685	
Town Accountant	\$ 97,685	\$ 104,000	\$ 105,560	\$ 105,560	\$ 125,560	
Total Accounting P/S	\$ 231,256	\$ 240,454	\$ 244,062	\$ 244,062	\$ 264,062	
Printing & Binding	\$ -	\$ -	\$ 300	\$ 300	\$ 300	
Total Accounting O/E	\$ -	\$ -	\$ 300	\$ 300	\$ 300	
Total Accounting	\$ 231,256	\$ 240,454	\$ 244,362	\$ 244,362	\$ 264,362	\$ 20,000 8.18%

1360 Wage and Classification

Merit Plan	\$ 90,000	\$ 50,000	\$ 100,000	\$ 80,000	\$ 80,000	
Expended/Transferred	\$ (84,003)	\$ (30,264)	\$ -	\$ -	\$ -	
Total Wage & Classification	\$ 5,997	\$ 19,736	\$ 100,000	\$ 80,000	\$ 80,000	\$ (20,000) -20.00%

1370 Human Resources

Yr End Salary Adjustment	\$ -	\$ 557	\$ 557	\$ 568	\$ 568	
ATA/HR	\$ 106,553	\$ 121,154	\$ 122,346	\$ 124,793	\$ 124,793	
HR Dept Assistant	\$ 11,118	\$ 21,243	\$ 24,157	\$ 24,640	\$ 24,640	
Total Human Resources P/S	\$ 117,671	\$ 142,954	\$ 147,060	\$ 150,001	\$ 150,001	
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
Temporary Staffing	\$ 6,844	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ 200	\$ -	\$ 500	\$ 500	\$ 500	
Other Purchased Services	\$ 1,036	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	
Payroll Supplies	\$ 474	\$ 180	\$ 1,000	\$ 1,000	\$ 1,000	
Professional Development	\$ 15,600	\$ 18,095	\$ 14,000	\$ 15,000	\$ 6,000	
Staff Development	\$ 258	\$ 3,472	\$ 9,000	\$ 10,000	\$ 5,000	
Tuition Reimbursement	\$ 2,019	\$ 4,662	\$ 5,000	\$ 6,000	\$ -	
Total Human Resources O/E	\$ 27,031	\$ 27,009	\$ 31,600	\$ 34,600	\$ 14,600	
Total Human Resources	\$ 144,702	\$ 169,963	\$ 178,660	\$ 184,601	\$ 164,601	\$ (14,059) -7.87%

1410 Assessor

Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
Associate Assessor	\$ 91,436	\$ 98,010	\$ 99,965	\$ 101,964	\$ 101,964	
Asst. to Associate Assessor	\$ 55,776	\$ 59,093	\$ 60,279	\$ 61,485	\$ 61,485	
Yr End Salary Adjustment	\$ -	\$ 604	\$ 615	\$ 615	\$ 615	
Total Assessors P/S	\$ 154,712	\$ 165,207	\$ 168,359	\$ 171,564	\$ 171,564	
Professional & Technical	\$ 5,381	\$ 5,737	\$ 5,400	\$ 5,400	\$ 5,400	
Printing & Binding	\$ -	\$ -	\$ 105	\$ 105	\$ 105	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Microfilming	\$ 232	\$ 236	\$ 235	\$ 235	\$ 235	
Other Purchased Services	\$ 31,500	\$ 21,000	\$ 23,500	\$ 23,500	\$ 23,500	
Clothing Allowance: Union	\$ 200	\$ 200	\$ 225	\$ 225	\$ 225	
Departmental Supplies	\$ 347	\$ 263	\$ 500	\$ 500	\$ 500	
Mileage	\$ 317	\$ 373	\$ 800	\$ 800	\$ 800	
Total Assessors O/E	\$ 37,977	\$ 27,809	\$ 30,765	\$ 30,765	\$ 30,765	
Total Assessor	\$ 192,689	\$ 193,016	\$ 199,124	\$ 202,329	\$ 202,329	\$ 3,205 1.61%

1460 Treasurer/Collector

Assistant Collector/Treasurer	\$ 54,012	\$ 55,661	\$ 56,784	\$ 57,920	\$ 57,920	
Payroll Stipend	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Yr End Salary Adjustment	\$ -	\$ 584	\$ 600	\$ 600	\$ 600	
Senior Clerk	\$ 40,040	\$ -	\$ -	\$ 40,000	\$ 10,000	
Collector/Treasurer	\$ 96,060	\$ 96,096	\$ 98,010	\$ 99,970	\$ 99,970	
Total Collector/Treasurer P/S	\$ 190,112	\$ 157,341	\$ 160,394	\$ 203,490	\$ 173,490	
Professional Services	\$ 32,256	\$ 38,830	\$ 35,000	\$ 35,000	\$ 35,000	
Printing & Binding	\$ 4,952	\$ -	\$ -	\$ -	\$ -	
Parking Clerk Fees	\$ 72	\$ -	\$ 150	\$ 150	\$ 150	
Clothing Allowance: Union	\$ 400	\$ 400	\$ 225	\$ 225	\$ 225	
Departmental Supplies	\$ 835	\$ 640	\$ 500	\$ 500	\$ 500	
Bank Service Charges	\$ 2,571	\$ 4,107	\$ 7,000	\$ 7,000	\$ 7,000	
Tax Title Recording Fees	\$ 3,970	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
Total Collector/Treasurer O/E	\$ 45,056	\$ 43,977	\$ 45,875	\$ 45,875	\$ 45,875	
Total Collector/Treasurer	\$ 235,168	\$ 201,318	\$ 206,269	\$ 249,365	\$ 219,365	\$ 13,096 6.35%

1490 Town Audit

Audit	\$ 30,000	\$ 30,000	\$ 32,000	\$ 44,000	\$ 44,000	
Actuary Study	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
Total Town Audit	\$ 34,000	\$ 34,000	\$ 36,000	\$ 48,000	\$ 48,000	\$ 12,000 33.33%

1500 Town Clerk

Assistant Town Clerk	\$ 56,179	\$ 65,166	\$ 66,477	\$ 67,807	\$ 67,807	
Yr End Salary Correction	\$ -	\$ 564	\$ 760	\$ 760	\$ 760	
Sr.Account Clerk	\$ 18,435	\$ 12,545	\$ 15,500	\$ 15,500	\$ -	
Town Clerk	\$ 79,761	\$ 81,474	\$ 83,096	\$ 84,758	\$ 84,758	
Total Town Clerk P/S	\$ 154,375	\$ 159,749	\$ 165,833	\$ 168,825	\$ 153,325	
Conservation Program	\$ -	\$ 2,771	\$ 5,000	\$ 5,000	\$ 2,000	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Other Purchased Services	\$ 3,740	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	
Departmental Supplies	\$ 1,705	\$ 2,645	\$ 1,500	\$ 1,500	\$ 1,500	
Total Town Clerk O/E	\$ 5,445	\$ 5,416	\$ 14,500	\$ 14,500	\$ 11,500	
Total Town Clerk	\$ 159,820	\$ 165,165	\$ 180,333	\$ 183,325	\$ 164,825	\$ (15,508) -8.60%

1510 Legal Services

Total Legal Services	\$ 83,224	\$ 72,976	\$ 95,000	\$ 95,000	\$ 95,000	\$ - 0.00%
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1550 Information Technology

Yr End Salary Correction	\$ -	\$ 322	\$ 330	\$ 337	\$ 337	
Network Technician	\$ 80,644	\$ 83,658	\$ 85,322	\$ 87,028	\$ 87,028	
Total I.T. P/S	\$ 80,644	\$ 83,980	\$ 85,652	\$ 87,365	\$ 87,365	

Payroll Services	\$ 38,756	\$ 38,753	\$ 38,000	\$ 39,000	\$ 39,000	
Hardware	\$ 3,491	\$ 3,415	\$ 3,500	\$ 3,500	\$ 3,500	
Internet Access	\$ 38,388	\$ 52,332	\$ 54,720	\$ 54,720	\$ 52,350	
Telephone	\$ 39,794	\$ 37,245	\$ 35,872	\$ 36,000	\$ 35,872	
Hardware Maintenance	\$ 19,601	\$ 21,184	\$ 24,218	\$ 25,000	\$ 14,000	
Software Maintenance	\$ 173,257	\$ 173,929	\$ 207,830	\$ 218,222	\$ 206,000	
Software	\$ 569	\$ 625	\$ 1,500	\$ 1,500	\$ 1,500	
Other Supplies	\$ 100	\$ 11,710	\$ 2,500	\$ 2,500	\$ 2,500	
Computer Supplies	\$ 22,314	\$ 5,234	\$ 5,000	\$ 5,000	\$ 5,000	
Computer Replacement	\$ 5,628	\$ 9,830	\$ 5,000	\$ 10,000	\$ 10,000	
Total I.T. O/E	\$ 341,898	\$ 354,256	\$ 378,140	\$ 395,442	\$ 369,722	

Total Information Technology	\$ 422,542	\$ 438,236	\$ 463,792	\$ 482,807	\$ 457,087	\$ (6,705) -1.45%
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1620 Elections

Election Workers	\$ 10,415	\$ 21,542	\$ 8,500	\$ 25,000	\$ 25,000	
Office Staff	\$ 1,500	\$ 4,275	\$ 1,000	\$ 2,500	\$ 2,500	
Registrars	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	
Total Elections P/S	\$ 14,915	\$ 27,817	\$ 12,500	\$ 30,500	\$ 30,500	

Printing & Binding	\$ 23,976	\$ 23,287	\$ 15,500	\$ 11,000	\$ 11,000	
Street Lists	\$ 834	\$ 600	\$ 650	\$ 650	\$ 650	
Annual Census	\$ 8,257	\$ 7,928	\$ 8,500	\$ 5,000	\$ 5,000	
Other Purchased Services	\$ 3,800	\$ 4,500	\$ 4,500	\$ 4,725	\$ 4,725	
Polling Supplies	\$ 1,716	\$ 1,055	\$ 1,000	\$ 1,000	\$ 1,000	
Total Elections O/E	\$ 38,583	\$ 37,370	\$ 30,150	\$ 22,375	\$ 22,375	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Total Elections	\$ 53,498	\$ 65,187	\$ 42,650	\$ 52,875	\$ 52,875	\$ 10,225 23.97%
1750 Planning/Conservation						
Assoc.Planner/Cons Admin	\$ 63,146	\$ 65,166	\$ 66,477	\$ 67,807	\$ 67,807	
Yr End Salary Correction	\$ -	\$ 808	\$ 830	\$ 830	\$ 830	
Town Planner	\$ 96,587	\$ 98,010	\$ 99,964	\$ 101,963	\$ 101,963	
Planning/Conservation Coordinator	\$ 45,482	\$ 46,987	\$ 47,923	\$ 48,881	\$ 43,664	
Total Planning/Conservation P/S	\$ 205,215	\$ 210,971	\$ 215,194	\$ 219,481	\$ 214,264	
Valley Bike Share	\$ 2,305	\$ 4,873	\$ 5,500	\$ 5,500	\$ 5,500	
Advertising	\$ 6,345	\$ 3,110	\$ 3,500	\$ 3,500	\$ 3,500	
Other Services	\$ 32,525	\$ 17,833	\$ 23,000	\$ 23,000	\$ 10,000	
Land Management Program	\$ 9,997	\$ 10,268	\$ 10,000	\$ 10,000	\$ -	
Clothing Allowance: Union	\$ 200	\$ 200	\$ 225	\$ 225	\$ 225	
Other Intergovernmental	\$ 3,676	\$ 1,286	\$ 4,500	\$ 4,500	\$ -	
Mileage	\$ 1,113	\$ 202	\$ 900	\$ 900	\$ 900	
Redevelopment:Other	\$ 300	\$ 2,085	\$ 1,250	\$ 1,250	\$ 1,250	
Total Planning/Conservation O/E	\$ 56,461	\$ 39,856	\$ 48,875	\$ 48,875	\$ 21,375	
Total Planning/Conservation	\$ 261,676	\$ 250,827	\$ 264,069	\$ 268,356	\$ 235,639	\$ (28,430) -10.77%
1920 Facilities						
Facilities & Safety Coordinator	\$ 80,558	\$ -	\$ -	\$ -	\$ -	
Yr End Salary Correction	\$ -	\$ 400	\$ 410	\$ 410	\$ 410	
Director of Building Operations	\$ 100,546	\$ 104,000	\$ 105,560	\$ 107,671	\$ 107,671	
Total Facilities P/S	\$ 181,104	\$ 104,400	\$ 105,970	\$ 108,081	\$ 108,081	
Electricity	\$ 15,466	\$ 18,533	\$ 22,500	\$ 23,625	\$ 23,625	
Heating Fuel	\$ 18,081	\$ 22,536	\$ 26,000	\$ 28,600	\$ 28,600	
Other Purchased Services	\$ 68	\$ -	\$ -	\$ -	\$ -	
Custodial Services	\$ 44,544	\$ 43,709	\$ 48,000	\$ 49,440	\$ 49,440	
Water	\$ 763	\$ 796	\$ 1,000	\$ 1,000	\$ 1,000	
Sewer	\$ 720	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	
Facilities Management	\$ 23,898	\$ 27,764	\$ 28,000	\$ 28,840	\$ 28,840	
Repair & Maintenance Building	\$ 37,599	\$ 55,944	\$ 40,000	\$ 41,200	\$ 41,200	
Alarm Monitoring	\$ 2,512	\$ 480	\$ 3,500	\$ 3,500	\$ 3,500	
Repair & Maintenance Office Equip.	\$ -	\$ 903	\$ 1,000	\$ 1,000	\$ 1,000	
Other Property Related Service	\$ 14,380	\$ 28,776	\$ 39,500	\$ 40,685	\$ 40,685	
Rubbish Collection	\$ 74,405	\$ 86,229	\$ 96,000	\$ 101,760	\$ 101,760	
Building Repair & Mtce Supplies	\$ 26	\$ 2,500	\$ 3,000	\$ 3,090	\$ 3,090	
Custodial Supplies	\$ 1,496	\$ 3,066	\$ 3,000	\$ 3,090	\$ 3,090	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27	
Total Facilities O/E	\$ 233,958	\$ 292,135	\$ 312,500	\$ 326,830	\$ 326,830		
Total Facilities	\$ 415,062	\$ 396,535	\$ 418,470	\$ 434,911	\$ 434,911	\$ 16,441	3.93%
1930 Internal Service Fund							
Total Internal Service Fund	\$ 7,870	\$ 4,489	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
1950 Town Reports							
Total Town Reports	\$ 1,223	\$ 1,145	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%
2100 Police							
Fitness Standards	\$ 11,500	\$ 12,625	\$ 12,000	\$ 12,360	\$ 12,000		
Yr End Salary Adjustment	\$ -	\$ 9,328	\$ 10,457	\$ 10,771	\$ 10,417		
Supervisors	\$ 786,929	\$ 872,962	\$ 864,222	\$ 890,149	\$ 805,149		
Dispatcher	\$ 210,532	\$ 270,310	\$ 291,223	\$ 297,047	\$ 99,016		
Scheduled Overtime	\$ 148,127	\$ 172,333	\$ 142,000	\$ 146,260	\$ 146,260		
Overtime: Other Dept.	\$ 7,213	\$ 8,174	\$ 10,500	\$ 10,815	\$ 8,500		
Educational Incentive	\$ 262,086	\$ 294,065	\$ 322,653	\$ 332,333	\$ 310,333		
Dispatcher Overtime	\$ 12,296	\$ 15,629	\$ 17,040	\$ 5,792	\$ 5,792		
Paid Holidays	\$ 93,831	\$ 100,526	\$ 106,645	\$ 109,844	\$ 103,644		
Dispatcher Holidays	\$ 13,700	\$ 7,781	\$ 13,754	\$ 4,675	\$ 4,675		
Shift Differentials	\$ 30,455	\$ 33,005	\$ 35,586	\$ 36,654	\$ 34,254		
Shift Differentials:Dispatcher	\$ -	\$ -	\$ 3,650	\$ 3,760	\$ 3,760		
Roll Call	\$ 61,584	\$ 66,502	\$ 59,775	\$ 61,568	\$ 61,568		
Dispatcher Roll Call	\$ 6,442	\$ 7,781	\$ 6,642	\$ 2,258	\$ 2,258		
Comp Time Buyout	\$ 44,516	\$ 31,700	\$ 48,000	\$ 49,440	\$ 48,000		
Training Overtime	\$ 39,495	\$ 45,461	\$ 57,000	\$ 58,710	\$ 40,000		
Dispatcher Training OT	\$ -	\$ 176	\$ 2,200	\$ 2,200	\$ 773		
Patrolman	\$ 1,249,453	\$ 1,289,708	\$ 1,484,862	\$ 1,529,408	\$ 1,460,408		
On call Detective	\$ 15,300	\$ 15,000	\$ 15,600	\$ 16,068	\$ 15,600		
Secretary	\$ 50,776	\$ 52,915	\$ 51,279	\$ 52,817	\$ 52,817		
Total Police P/S	\$ 3,044,235	\$ 3,305,981	\$ 3,555,088	\$ 3,632,929	\$ 3,225,224		
Electricity	\$ 29,486	\$ 32,881	\$ 30,000	\$ 34,000	\$ 34,000		
Heating Fuel	\$ 8,913	\$ 12,548	\$ 14,300	\$ 15,000	\$ 15,000		
Training	\$ 36,376	\$ 26,132	\$ 30,000	\$ 30,000	\$ 22,000		
Dispatcher Training	\$ -	\$ 500	\$ -	\$ -	\$ -		
Medical	\$ 1,050	\$ 1,120	\$ 3,000	\$ 3,000	\$ 2,000		
Data Processing	\$ 1,237	\$ 659	\$ 2,000	\$ 2,000	\$ 2,000		
Other Purchased Services	\$ 2,738	\$ 14,461	\$ 14,400	\$ 14,400	\$ 14,400		
Annual Contracts	\$ 65,849	\$ 66,920	\$ 75,000	\$ 75,000	\$ 75,000		

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Water	\$ 527	\$ 533	\$ 560	\$ 560	\$ 560	
Sewer	\$ 360	\$ 450	\$ 270	\$ 600	\$ 600	
Repair & Maintenance Facilities	\$ 15,818	\$ 21,357	\$ 14,500	\$ 14,500	\$ 14,500	
Repair & Maintenance Vehicles	\$ 18,345	\$ 26,524	\$ 17,500	\$ 17,500	\$ 17,500	
Petty Cash	\$ 1,022	\$ 1,647	\$ -	\$ -	\$ -	
Other Supplies	\$ 6,133	\$ 7,517	\$ 4,000	\$ 4,000	\$ 4,000	
Uniforms	\$ 11,710	\$ 4,317	\$ 4,000	\$ 4,000	\$ 4,000	
Infrastructure/Technology	\$ 18,285	\$ 19,841	\$ 23,000	\$ 23,000	\$ 23,000	
Departmental Supplies	\$ 4,340	\$ 20,364	\$ 3,500	\$ 3,500	\$ 3,000	
Vehicular Supplies	\$ 42,689	\$ 34,608	\$ 33,000	\$ 33,000	\$ 33,000	
Total Police O/E	\$ 264,878	\$ 292,379	\$ 269,030	\$ 274,060	\$ 264,560	
Total Police	\$ 3,309,113	\$ 3,598,361	\$ 3,824,118	\$ 3,906,989	\$ 3,489,784	\$ (334,334) -8.74%

2410 Inspection Services

Assistant Wiring/Plumbing Inspector	\$ 1,190	\$ 525	\$ 1,500	\$ 1,500	\$ 1,500	
Local Building Official	\$ -	\$ 17,369	\$ 26,700	\$ 30,000	\$ 20,000	
Building Commissioner	\$ 101,301	\$ 101,962	\$ 104,000	\$ 106,080	\$ 106,080	
Yr End Salary Adjustment	\$ -	\$ 1,316	\$ 931	\$ 931	\$ 931	
Plumbing Inspector	\$ 26,248	\$ 28,964	\$ 29,184	\$ 29,768	\$ 29,768	
Senior Clerk	\$ 45,315	\$ 48,880	\$ -	\$ 50,855	\$ 10,916	
Wiring Inspector	\$ 28,434	\$ 29,546	\$ 37,347	\$ 38,094	\$ 38,094	
Total Inspection Services P/S	\$ 202,488	\$ 228,562	\$ 199,662	\$ 257,228	\$ 207,289	

Other Purchased Services	\$ 8,083	\$ 513	\$ 20,000	\$ 20,000	\$ 10,000	
Other Supplies	\$ 357	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Clothing Allowance: Union	\$ 600	\$ 825	\$ 450	\$ 450	\$ 450	
Departmental Supplies	\$ 24	\$ 294	\$ 1,000	\$ 1,000	\$ 1,000	
Mileage	\$ 5,084	\$ 5,114	\$ 6,000	\$ 6,000	\$ 6,000	
Total Inspection Services O/E	\$ 14,148	\$ 6,746	\$ 28,450	\$ 28,450	\$ 18,450	

Total Inspection Services \$ 216,636 \$ 235,307 \$ 228,112 \$ 285,678 \$ 225,739 \$ (2,373) -1.04%

2440 Weights and Measures

Total Weights and Measures \$ 7,087 \$ 7,581 \$ 8,200 \$ 8,200 \$ 8,200 \$ - 0.00%

4000 Department of Public Works

ASCME-On Call	\$ 11,040	\$ 10,500	\$ 14,560	\$ 14,560	\$ 14,560	
Admin:Yr End Salary Adjustment	\$ -	\$ 3,552	\$ 609	\$ 609	\$ 609	
Admin:Operations Coordinator	\$ 51,743	\$ 52,478	\$ 53,725	\$ 54,800	\$ 54,800	
Admin:Superintendent	\$ 102,520	\$ 102,398	\$ 104,839	\$ 106,412	\$ 106,412	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
CM:Yr End Salary Correction	\$ -	\$ -	\$ -	\$ -	\$ -	
CM:Highway Superintendent	\$ 43,836	\$ 72,890	\$ 74,083	\$ 75,565	\$ 75,565	
CM:Overtime	\$ 16,944	\$ 21,197	\$ 18,000	\$ 22,000	\$ 18,360	
CM:SHMEO	\$ 292,526	\$ 250,401	\$ 280,000	\$ 285,600	\$ 260,600	
CM:Seasonal Staff	\$ -	\$ -	\$ -	\$ -	\$ -	
CM:Foreman	\$ -	\$ -	\$ -	\$ -	\$ -	
PK:Yr End Salary Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	
PK:Overtime	\$ 3,003	\$ 3,612	\$ 7,200	\$ 7,500	\$ 7,500	
PK:Maintenance Craftsman	\$ 212,489	\$ 222,356	\$ 228,000	\$ 232,560	\$ 202,560	
PK:Summer Help	\$ 10,661	\$ 8,438	\$ 10,000	\$ 10,000	\$ 10,000	
PK:Supervisor	\$ 74,821	\$ 76,773	\$ 78,614	\$ 80,186	\$ 80,186	
TR:Warden	\$ 5,262	\$ 10,000	\$ 30,000	\$ 30,000	\$ 15,000	
VM:Yr End Salary Correction	\$ -	\$ -	\$ -	\$ -	\$ -	
VM:Mechanic	\$ 64,624	\$ 69,231	\$ 72,123	\$ 73,565	\$ 73,565	
Total DPW-P/S	\$ 889,469	\$ 903,826	\$ 971,753	\$ 993,357	\$ 919,717	
Admin:Electricity	\$ 8,149	\$ 9,254	\$ 6,800	\$ 7,500	\$ 6,800	\$ -
Admin:Natural Gas	\$ 8,196	\$ 9,816	\$ 8,190	\$ 10,000	\$ 8,190	\$ -
Admin:Medical	\$ 295	\$ 1,125	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
Admin:Engineer/Architectural	\$ 36,582	\$ 128,995	\$ 93,000	\$ 93,000	\$ 63,000	
Admin:Advertising	\$ -	\$ -	\$ 770	\$ 770	\$ 770	
Admin:Postage	\$ 204	\$ -	\$ 400	\$ 500	\$ 400	
Admin:Water	\$ 410	\$ 357	\$ 500	\$ 500	\$ 500	
Admin:Sewer	\$ 360	\$ 450	\$ 550	\$ 650	\$ 550	
Admin:Repair & Maintenance Buildings	\$ 15,580	\$ 11,978	\$ 12,000	\$ 12,000	\$ 12,000	
Admin:Uniforms Union/Non-Union	\$ 7,020	\$ 6,735	\$ 9,000	\$ 9,000	\$ 9,000	
Admin:Office/Departmental Supplies	\$ 2,455	\$ 2,747	\$ 4,600	\$ 4,600	\$ 4,600	
Admin:Building Repair & Mtce Supplies	\$ -	\$ 80	\$ 12,000	\$ 12,000	\$ 7,000	
CM:Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	
CM:Repair & Maintenance Facilities	\$ 7,566	\$ 3,349	\$ 4,000	\$ 4,000	\$ 4,000	
CM:Repair & Maintenance Traffic Equipment	\$ 7,303	\$ 4,474	\$ 15,000	\$ 15,000	\$ 10,000	
CM:Paving & Marking	\$ 31,085	\$ 55,003	\$ 45,000	\$ 45,000	\$ 45,000	
CM:Construction Maintenance Supplies	\$ 161,293	\$ 81,422	\$ 100,000	\$ 100,000	\$ 90,000	
PK:Electricity	\$ 6,070	\$ 5,178	\$ 5,900	\$ 5,900	\$ 5,900	
PK:Heating Fuel	\$ 1,824	\$ 1,257	\$ 2,900	\$ 2,900	\$ 2,900	
PK:Water	\$ 19,845	\$ 19,216	\$ 36,000	\$ 36,000	\$ 6,000	
PK:Sewer	\$ 1,080	\$ 1,350	\$ 1,650	\$ 1,850	\$ 1,650	
PK:Repair & Maintenance Facilities	\$ 46,824	\$ 71,380	\$ 50,000	\$ 60,000	\$ 45,000	
PK:Repair & Maintenance Equipment	\$ 9,049	\$ 5,265	\$ 9,000	\$ 9,000	\$ 9,000	
PK:Groundskeeping Supplies	\$ 36,160	\$ 32,009	\$ 37,000	\$ 37,000	\$ 27,000	
PK:Veicular Supplies	\$ 2,074	\$ 2,076	\$ 2,400	\$ 2,400	\$ 2,400	
Tree Planting	\$ 2,252	\$ 9,265	\$ 2,000	\$ 2,000	\$ 2,000	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Tree:Other Purchased Services	\$ 80,823	\$ 78,805	\$ 80,000	\$ 80,000	\$ 70,000	
Tree:Repair & Maintenance Vehicles	\$ 2,505	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Tree:Groundskeeping Supplies	\$ 781	\$ 413	\$ 2,000	\$ 2,000	\$ 2,000	
VM:Vehicular Supplies	\$ 58,547	\$ 56,180	\$ 65,000	\$ 65,000	\$ 65,000	
VM:Gasoline	\$ 60,336	\$ 55,688	\$ 55,000	\$ 55,000	\$ 55,000	
DPW-Other Expenses	\$ 614,668	\$ 653,867	\$ 663,260	\$ 676,170	\$ 558,260	
Total Department of Public Works	\$ 1,504,137	\$ 1,557,692	\$ 1,635,013	\$ 1,669,527	\$ 1,477,977	\$ (157,036) -9.60%

4230 Snow and Ice Removal

Snow and Ice-Overtime	FY24	FY25	FY26	FY27	FY27	FY26-FY27
Snow and Ice-Overtime	\$ 25,433	\$ 57,590	\$ 21,000	\$ 21,000	\$ 21,000	
Repair & Maintenance Vehicles	\$ 6,994	\$ 19,738	\$ 7,500	\$ 7,500	\$ 7,500	
Snow Removal Contracts	\$ 38,159	\$ 52,494	\$ 19,000	\$ 19,000	\$ 19,000	
Sand	\$ 3,226	\$ 5,063	\$ 2,000	\$ 2,000	\$ 2,000	
De-Icing Chemicals	\$ 88,545	\$ 114,192	\$ 37,400	\$ 37,400	\$ 37,400	
Vehicular Supplies	\$ 25,525	\$ 30,600	\$ 5,200	\$ 5,500	\$ 5,500	
Fuel	\$ 3,359	\$ 5,626	\$ 10,000	\$ 10,000	\$ 10,000	
Snow and Ice-Other Expenses	\$ 165,808	\$ 227,713	\$ 81,100	\$ 81,400	\$ 81,400	
Total Snow and Ice Removal	\$ 191,241	\$ 285,303	\$ 102,100	\$ 102,400	\$ 102,400	\$ 300 0.29%

4240 Street Lighting

Street/Signal Lights	\$ 90,604	\$ 90,007	\$ 105,000	\$ 105,000	\$ 105,000	
Total Street Lighting	\$ 90,604	\$ 90,007	\$ 105,000	\$ 105,000	\$ 105,000	\$ - 0.00%

5110 Board of Health

Emergency Mgmt Stipend	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Yr End Salary Correction	\$ -	\$ 812	\$ 892	\$ 892	\$ 892	
Community Nurse	\$ 41,704	\$ 3,442	\$ -	\$ -	\$ -	
Director	\$ 87,573	\$ 92,352	\$ 94,204	\$ 96,088	\$ 96,088	
Health Compliance Officer	\$ 46,460	\$ 53,518	\$ 54,580	\$ 55,672	\$ 30,130	
Temporary Personnel/OT	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	
Asst.Public Health Director	\$ 64,803	\$ 65,166	\$ 66,477	\$ 67,807	\$ 67,807	
Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Board of Health P/S	\$ 240,540	\$ 220,290	\$ 236,153	\$ 240,459	\$ 214,917	
Animal Services	\$ 21,418	\$ 24,377	\$ 32,000	\$ 32,000	\$ 32,000	
Emergency Management Expense	\$ 7,220	\$ 15,662	\$ 10,000	\$ 10,000	\$ 10,000	
Advertising	\$ -	\$ 66	\$ -	\$ -	\$ -	
Other Purchased Services	\$ 24,608	\$ 26,122	\$ 31,000	\$ 31,000	\$ 31,000	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Departmental Supplies	\$ -	\$ 128	\$ -	\$ -	\$ -	
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Clothing Allowance: Union	\$ 400	\$ 800	\$ 225	\$ 225	\$ 225	
Mileage	\$ 209	\$ 107	\$ 2,500	\$ 2,500	\$ 2,500	
Board of Health O/E	\$ 53,855	\$ 67,262	\$ 75,725	\$ 75,725	\$ 75,725	
Total Board of Health	\$ 294,395	\$ 287,551	\$ 311,878	\$ 316,184	\$ 290,642	\$ (21,236) -6.81%

5300 Human Services

Flexible Staff/Expanded Hours	\$ 4,618	\$ 551	\$ -	\$ -	\$ -	
Receptionist	\$ 30,034	\$ 37,935	\$ 20,469	\$ 20,878	\$ -	
Yr End Salary Adjustment	\$ -	\$ 2,065	\$ 1,322	\$ 1,322	\$ 1,200	
Food Service Coordinator (partially grant funded)	\$ 44,333	\$ 26,347	\$ 15,001	\$ 15,301	\$ 15,301	
Café & Kitchen Asst. (partially grant funded)	\$ 15,244	\$ 12,709	\$ 12,001	\$ 12,241	\$ 12,241	
Director	\$ 22,070	\$ 74,650	\$ 76,773	\$ 78,308	\$ 78,308	
Program Coordinator	\$ 51,900	\$ 52,075	\$ -	\$ -	\$ -	
Activity & Volunteer Coord	\$ 49,941	\$ 51,875	\$ 52,916	\$ 53,974	\$ 53,974	
Administrative Assistant	\$ 62,028	\$ -	\$ 21,865	\$ 22,302	\$ 22,302	
Sr. Center Coordinator	\$ 52,433	\$ -	\$ -	\$ -	\$ -	
Social Services Coordinator	\$ 52,616	\$ 51,703	\$ 53,519	\$ 53,519	\$ -	
Driver	\$ 27,333	\$ 29,417	\$ 22,663	\$ 23,116	\$ 23,116	
Transportation Coordinator	\$ -	\$ -	\$ 37,985	\$ 38,745	\$ 38,745	
Human Svc:Community Prog	\$ 57,001	\$ 59,030	\$ 60,216	\$ 61,420	\$ 61,420	
Yr End Salary Adjustment	\$ -	\$ -	\$ 557	\$ 600	\$ 600	
Human Svc:Director	\$ 77,313	\$ 82,014	\$ 83,658	\$ 85,331	\$ 85,331	
Veterans Director	\$ 75,765	\$ 74,650	\$ 76,773	\$ 78,308	\$ 78,308	
Yr End Salary Adjustment	\$ -	\$ -	\$ 296	\$ 300	\$ 300	
Total Human Services-P/S	\$ 622,629	\$ 555,021	\$ 536,014	\$ 545,665	\$ 471,146	

Electricity	\$ 29,259	\$ 36,815	\$ 42,367	\$ 44,909	\$ 44,909	
Natural Gas	\$ 8,944	\$ 13,030	\$ 20,537	\$ 21,769	\$ 21,769	
Printing & Binding	\$ 366	\$ 471	\$ 1,200	\$ 1,200	\$ 1,200	
Advertising	\$ 956	\$ 72	\$ 2,900	\$ 2,900	\$ 2,900	
Postage	\$ 330	\$ 365	\$ 500	\$ 500	\$ 500	
Other Purchased Services	\$ 4,032	\$ 3,460	\$ 6,500	\$ 6,500	\$ 6,500	
Water	\$ 968	\$ 1,070	\$ 900	\$ 1,000	\$ 1,000	
Sewer	\$ 720	\$ 900	\$ 600	\$ 1,000	\$ 1,000	
Repair & Maintenance Buildings	\$ 17,876	\$ 27,470	\$ 15,000	\$ 20,000	\$ 20,000	
Repair & Maintenance Vehicles	\$ 6,977	\$ 5,494	\$ 10,500	\$ 10,500	\$ 10,500	
Repair & Maintenance Equipment	\$ 10,979	\$ 6,475	\$ 12,500	\$ 12,500	\$ 12,500	
Clothing Allowance: Union	\$ 800	\$ 1,000	\$ 1,400	\$ 1,400	\$ 1,400	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Departmental Supplies	\$ 1,327	\$ 679	\$ -	\$ 500	\$ 500	
Custodial Supplies	\$ 24,841	\$ 22,611	\$ 50,000	\$ 50,000	\$ 45,000	
Mileage	\$ 363	\$ 683	\$ 2,200	\$ 2,200	\$ 2,000	
Veterans:Other Expenses	\$ 8,704	\$ 1,723	\$ 3,000	\$ 3,000	\$ 3,000	
Veterans: Benefits	\$ 67,080	\$ 81,578	\$ 115,000	\$ 115,000	\$ 90,000	
Veterans:Fuel	\$ 30,235	\$ 34,937	\$ 36,000	\$ 36,000	\$ 36,000	
Veterans:Physicians	\$ 1,811	\$ 675	\$ 3,000	\$ 3,000	\$ 3,000	
Veterans:Medication	\$ 7,487	\$ 3,095	\$ 7,000	\$ 7,000	\$ 7,000	
Veterans:Hospital	\$ -	\$ 1,050	\$ 1,000	\$ 1,000	\$ 1,000	
Veterans:Dental	\$ 3,246	\$ 3,519	\$ 5,000	\$ 5,000	\$ 5,000	
Veterans:Miscellaneous	\$ 48,684	\$ 47,790	\$ 60,000	\$ 60,000	\$ 50,000	
Veterans:District Administrative Costs	\$ 11,154	\$ -	\$ -	\$ -	\$ -	
Veterans:Celebrations	\$ 990	\$ 890	\$ 1,750	\$ 1,750	\$ 1,750	
Human Svc:Medical Supplies	\$ -	\$ -	\$ 240	\$ 240	\$ 240	
Human Svc:Bike/Walk Committee	\$ 1,000	\$ 950	\$ 1,000	\$ 1,000	\$ 1,000	
Human Svc:Entertainment	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Svc:Sani-Cans	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Human Services-O/E	\$ 289,129	\$ 296,802	\$ 400,094	\$ 409,868	\$ 369,668	
Total Human Services	\$ 911,758	\$ 851,823	\$ 936,108	\$ 955,533	\$ 840,814	\$ (95,294) -10.18%
6100 Library						
Administrative Assistant	\$ 43,151	\$ 48,880	\$ 49,858	\$ 50,856	\$ 44,499	
Yr End Salary Adjustment	\$ -	\$ 2,025	\$ 2,175	\$ 2,219	\$ 2,175	
Circulation Coordinator	\$ 59,558	\$ 59,939	\$ 62,650	\$ 63,898	\$ 55,911	
Director	\$ 89,663	\$ 92,352	\$ 94,203	\$ 96,096	\$ 96,096	
Teen Program Coordinator	\$ 46,468	\$ 49,858	\$ 50,856	\$ 51,875	\$ 25,938	
Library Tech Service	\$ 50,129	\$ 56,020	\$ 38,748	\$ 39,801	\$ 39,531	
Library Assistant	\$ 62,506	\$ 69,049	\$ 87,818	\$ 87,625	\$ 73,836	
Adult Services Librarian	\$ 57,200	\$ 56,616	\$ 62,921	\$ 63,898	\$ 55,911	
Youth Services Librarian	\$ 46,475	\$ 57,866	\$ 51,879	\$ 52,689	\$ 52,689	
Youth Services: Gaylord	\$ 17,138	\$ 18,888	\$ 19,071	\$ 19,453	\$ 19,454	
Branch Librarian: Gaylord	\$ 30,802	\$ 34,949	\$ 36,894	\$ 37,635	\$ 30,108	
Flex Staff Hours	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	
Library Page	\$ 16,980	\$ 18,035	\$ 17,410	\$ 17,753	\$ 17,753	
Total Library P/S	\$ 520,070	\$ 564,477	\$ 575,483	\$ 584,798	\$ 513,901	
Electricity	\$ 34,262	\$ 40,005	\$ 42,300	\$ 46,500	\$ 42,300	
Natural Gas	\$ 7,601	\$ 13,694	\$ 15,000	\$ 16,500	\$ 15,000	
Technology	\$ 10,573	\$ 8,443	\$ 4,000	\$ 8,000	\$ 4,000	
Postage	\$ 853	\$ 1,167	\$ 1,200	\$ 1,500	\$ 1,200	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
Contracted Service	\$ 25,070	\$ 12,760	\$ 24,000	\$ 32,000	\$ 30,000	
Water	\$ 835	\$ 380	\$ 850	\$ 900	\$ 850	
Sewer	\$ 720	\$ 900	\$ 450	\$ 1,300	\$ 900	
Facilities Management	\$ 47,186	\$ 44,798	\$ 48,000	\$ 49,500	\$ 48,000	
Network Services	\$ 27,859	\$ 27,952	\$ 28,265	\$ 28,801	\$ 28,265	
Educational Supplies	\$ 94,335	\$ 91,962	\$ 90,000	\$ 95,000	\$ 90,000	
Library Supplies	\$ 8,943	\$ 5,307	\$ 2,000	\$ 6,000	\$ 2,000	
Uniform Allowance: Union	\$ 3,000	\$ 3,000	\$ 3,375	\$ 3,750	\$ 3,750	
Custodial Supplies	\$ 3,476	\$ 1,715	\$ 2,000	\$ 2,200	\$ 2,000	
Mileage	\$ 418	\$ -	\$ -	\$ 600	\$ -	
Branch: Other	\$ 28,232	\$ 28,384	\$ 3,000	\$ 35,000	\$ -	
Total Library O/E	\$ 293,363	\$ 280,467	\$ 264,440	\$ 327,551	\$ 268,265	
Total Library	\$ 813,433	\$ 844,944	\$ 839,923	\$ 912,349	\$ 782,166	\$ (57,757) -6.88%
6710 Old Firehouse Museum						
Electricity	\$ 694	\$ 531	\$ 1,000	\$ 1,000	\$ 1,000	
Natural Gas	\$ 2,149	\$ 3,913	\$ 3,900	\$ 3,900	\$ 3,900	
Water	\$ 36	\$ 55	\$ 50	\$ 50	\$ 50	
Repair & Maintenance Buildings	\$ 1,801	\$ 1,346	\$ 2,500	\$ 2,500	\$ 2,000	
Other Property Related Services	\$ -	\$ -	\$ 200	\$ 200	\$ 25	
Total Old Firehouse Museum	\$ 4,680	\$ 5,845	\$ 7,650	\$ 7,650	\$ 6,975	\$ (675) -8.82%
7110 Retirement of Debt						
Total Principal: Long-Term Debt	\$ 2,432,472	\$ 2,418,885	\$ 2,490,428	\$ 2,467,103	\$ 2,467,103	\$ (23,325) -0.94%
7510 Interest: Long-Term Debt						
Total Interest: Long-Term Debt	\$ 930,765	\$ 843,790	\$ 762,971	\$ 680,506	\$ 680,506	\$ (82,465) -10.81%
7520 Interest: Short-Term Debt						
Borrowing Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	
Total Interest: Short-Term Debt	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.00%
9110 Retirement						
Total Retirement	\$ 4,343,569	\$ 4,765,712	\$ 5,170,346	\$ 5,277,322	\$ 5,277,322	\$ 106,976 2.07%
9130 Unemployment Compensation						
Total Unemployment Insurance	\$ 62,641	\$ 94,175	\$ 101,000	\$ 101,000	\$ 101,000	\$ - 0.00%
9140 Group Health Insurance						
Total Group Health Insurance	\$ 4,596,638	\$ 5,049,929	\$ 6,979,927	\$ 8,288,000	\$ 8,288,000	\$ 1,308,073 18.74%

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27
9160 Fica/Medicare						
Total Fica/Medicare	\$ 443,131	\$ 485,525	\$ 520,000	\$ 550,000	\$ 520,000	\$ - 0.00%
9450 Liability Insurance						
Property Insurance	\$ 423,982	\$ 462,846	\$ 553,430	\$ 588,430	\$ 510,180	
Deductibles	\$ 5,054	\$ 30,353	\$ 25,000	\$ 25,000	\$ 25,000	
Total Liability Insurance	\$ 429,036	\$ 493,199	\$ 578,430	\$ 613,430	\$ 535,180	\$ (43,250) -7.48%
2950 Ct. River Channel Marker						
Total Ct. River Channel Marker	\$ 2,920	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0.00%
4340 DPW: Landfill						
Yr End Salary Adjustment	\$ -	\$ 624	\$ -	\$ 375	\$ 375	
Overtime	\$ 7,961	\$ 3,794	\$ 7,000	\$ 7,000	\$ 7,000	
Gate Attendant	\$ 46,894	\$ 45,760	\$ 46,626	\$ 48,491	\$ 48,491	
Solid Waste Coordinator	\$ 12,808	\$ 52,478	\$ 53,725	\$ 55,874	\$ 55,874	
Total DPW:Landfill P/S	\$ 67,663	\$ 102,656	\$ 107,351	\$ 111,740	\$ 111,740	
Engineer/Architectural	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
Printing & Binding	\$ 5,542	\$ 4,266	\$ 4,600	\$ 4,600	\$ 4,600	
Advertising	\$ 1,287	\$ 1,353	\$ 1,700	\$ 1,700	\$ 1,700	
Repair & Maintenance Buildings	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
Repair & Maintenance Vehicles	\$ 1,699	\$ 2,848	\$ 5,000	\$ 5,000	\$ 5,000	
Rent/Lease Construction Equipment	\$ 32,950	\$ 39,375	\$ 52,000	\$ 52,000	\$ 52,000	
Garbage Removal Contract	\$ 702,182	\$ 716,040	\$ 780,000	\$ 780,000	\$ 780,000	
Tipping Fee	\$ 366,933	\$ 369,899	\$ 434,000	\$ 455,000	\$ 455,000	
Public Works Supplies	\$ 4,221	\$ 161	\$ 3,000	\$ 3,000	\$ 3,000	
Uniforms	\$ 525	\$ 1,257	\$ 1,200	\$ 1,200	\$ 1,200	
PAYT Supplies	\$ 112,083	\$ 108,270	\$ -	\$ -	\$ -	
Fuel	\$ 5,088	\$ 4,330	\$ -	\$ -	\$ -	
Total DPW:Landfill O/E	\$ 1,232,510	\$ 1,247,799	\$ 1,284,500	\$ 1,305,500	\$ 1,305,500	
Total DPW: Landfill	\$ 1,300,173	\$ 1,350,454	\$ 1,391,851	\$ 1,417,240	\$ 1,417,240	\$ 25,389 1.82%
4360 DPW:Sewerage						
Telephone	\$ 1,698	\$ 1,809	\$ -	\$ -	\$ -	
Other Purchased Services	\$ 53,376	\$ 33,059	\$ 60,000	\$ 60,000	\$ 60,000	
Repair & Maintenance Vehicles	\$ 162	\$ 260	\$ 1,000	\$ 1,000	\$ 1,000	
Sewerage Supplies	\$ 17,370	\$ 9,296	\$ 20,000	\$ 20,000	\$ 20,000	
Uniforms	\$ 740	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27	
TOTAL DPW:Sewerage	\$ 73,346	\$ 44,424	\$ 82,500	\$ 82,500	\$ 82,500	\$ -	0.00%
4430 DPW:Water Pollution Control							
Operations Manager:WWTP	\$ 69,817	\$ 71,968	\$ 73,686	\$ 75,160	\$ 75,160		
On Call	\$ 7,080	\$ 7,140	\$ 7,280	\$ 7,280	\$ 7,280		
Yr End Salary Adjustment	\$ -	\$ 1,875	\$ 2,276	\$ -	\$ -		
Overtime	\$ 32,274	\$ 33,576	\$ 31,500	\$ 35,000	\$ 35,000		
Scheduled Overtime	\$ 25,272	\$ 26,558	\$ 30,000	\$ 32,000	\$ 32,000		
Technician	\$ 68,514	\$ 72,784	\$ 71,927	\$ 73,366	\$ 73,366		
Compliance Manager	\$ 74,821	\$ 76,773	\$ 78,614	\$ 80,186	\$ 80,186		
SHMEO	\$ 248,215	\$ 264,451	\$ 277,507	\$ 288,607	\$ 288,607		
Supervisor	\$ 66,554	\$ 69,160	\$ 70,825	\$ 72,242	\$ 72,242		
Total DPW:WWTP P/S	\$ 592,547	\$ 624,285	\$ 643,615	\$ 663,841	\$ 663,841		
Electricity	\$ 194,086	\$ 227,280	\$ 234,000	\$ 234,000	\$ 234,000		
Natural Gas	\$ 22,081	\$ 28,424	\$ 36,000	\$ 42,000	\$ 42,000		
Heating Fuel	\$ -	\$ 3,026	\$ 2,500	\$ 3,000	\$ 3,000		
Engineer/Architectural	\$ 27,526	\$ 5,245	\$ 25,000	\$ 25,000	\$ 25,000		
Printing & Binding	\$ 2,433	\$ 2,524	\$ 3,300	\$ 3,300	\$ 3,300		
Postage	\$ 4,491	\$ 4,578	\$ 5,500	\$ 6,000	\$ 6,000		
Other Purchased Services	\$ 66,248	\$ 282,521	\$ 160,000	\$ 160,000	\$ 160,000		
Stormwater	\$ 4,324	\$ 8,970	\$ 25,000	\$ 25,000	\$ 25,000		
Water	\$ 12,054	\$ 9,959	\$ 13,500	\$ 13,500	\$ 13,500		
Repair & Maintenance Buildings	\$ 18,972	\$ 28,600	\$ 12,500	\$ 12,500	\$ 12,500		
Repair & Maintenance Vehicles	\$ 1,403	\$ 164	\$ 2,400	\$ 2,400	\$ 2,400		
Repair & Maintenance Pump Stations	\$ 16,287	\$ 24,641	\$ 82,000	\$ 82,000	\$ 82,000		
Sludge Disposal	\$ 391,218	\$ 267,459	\$ 307,000	\$ 307,000	\$ 307,000		
Lab Supplies	\$ 7,605	\$ 15,421	\$ 14,000	\$ 14,000	\$ 14,000		
Sewerage Supplies	\$ 63,936	\$ 96,573	\$ 54,000	\$ 75,000	\$ 75,000		
Chemicals	\$ 146,930	\$ 112,589	\$ 140,000	\$ 140,000	\$ 140,000		
Uniforms	\$ 6,875	\$ 10,297	\$ 7,500	\$ 7,500	\$ 7,500		
Office/Computer Supplies	\$ 439	\$ 184	\$ 500	\$ 500	\$ 500		
SW/IPP Supplies	\$ -	\$ 180	\$ 25,000	\$ 25,000	\$ 25,000		
Buildings & Grounds Supplies	\$ 9,337	\$ 9,907	\$ 8,100	\$ 8,100	\$ 8,100		
Vehicular Supplies	\$ 2,997	\$ 475	\$ 3,100	\$ 3,100	\$ 3,100		
Fuel	\$ 6,408	\$ 5,427	\$ 5,400	\$ 5,400	\$ 5,400		
Total DPW:WWTP O/E	\$ 1,005,650	\$ 1,144,444	\$ 1,166,300	\$ 1,194,300	\$ 1,194,300		
Total DPW: Water Pollution Control	\$ 1,598,197	\$ 1,768,730	\$ 1,809,915	\$ 1,858,141	\$ 1,858,141	\$ 48,226	2.66%

6800 Ledges Golf Course/Valley View

FY2027 Detailed Budget Request

Department	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Requested	FY27 TA Approved	FY26-FY27		
Contract: Management	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900			
Contract: Operations	\$ 764,464	\$ 830,600	\$ 847,212	\$ 868,392	\$ 868,392			
Contract: Maintenance	\$ 625,239	\$ 701,762	\$ 715,797	\$ 733,692	\$ 733,692			
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500			
Other Expenses	\$ 3,226	\$ 14,891	\$ 15,000	\$ 15,000	\$ 15,000			
Total Ledges Golf Course	\$ 1,439,329	\$ 1,593,653	\$ 1,624,409	\$ 1,663,484	\$ 1,663,484	\$ 39,075	2.41%	
Workers' Compensation								
Total Workers' Compensation Budgeted	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$ -	0.00%	
Injured on Duty								
Total Injured on Duty Budgeted	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$ -	0.00%	
OPEB								
Total OPEB Budgeted	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 300,000	\$ (200,000)	-40.00%	
Capital Stabilization								
Total Capital Stabilization Budgeted	\$ -	\$ -	\$ -	\$ -	\$ -			
Mosier School Stabilization								
Total Mosier School Stabilization	\$ 750,000	\$ -	\$ -	\$ -	\$ -			
Conservation Land Fund								
Conservation Land Fund Budgeted	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ (10,000)	-66.67%	
SCHOOL								
Total School	\$ 24,584,772	\$ 25,521,460	\$ 25,771,460	\$ 27,500,000	\$ 26,286,889	\$ 515,429	2.00%	
Total General Fund	\$ 23,213,288	\$ 24,557,606	\$ 27,467,624	\$ 29,228,760	\$ 28,063,189	\$ 595,565	2.17%	
Total Misc. Trust	\$ 1,465,000	\$ 715,000	\$ 715,000	\$ 715,000	\$ 505,000	\$ (210,000)	-29.37%	
Total Receipts Reserved	\$ 2,920	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
Total DPW: Landfill	\$ 1,300,173	\$ 1,350,454	\$ 1,391,851	\$ 1,417,240	\$ 1,417,240	\$ 25,389	1.82%	
Total DPW: WWTP	\$ 1,671,543	\$ 1,813,154	\$ 1,892,415	\$ 1,940,641	\$ 1,940,641	\$ 48,226	2.55%	
Total Ledges	\$ 1,439,329	\$ 1,593,653	\$ 1,624,409	\$ 1,663,484	\$ 1,663,484	\$ 39,075	2.41%	
Total School	\$ 24,584,772	\$ 25,521,460	\$ 25,771,460	\$ 27,500,000	\$ 26,286,889	\$ 515,429	2.00%	
	\$ 53,677,025	\$ 55,551,327	\$ 58,867,759	\$ 62,470,125	\$ 59,881,443	\$ 1,013,684	1.72%	

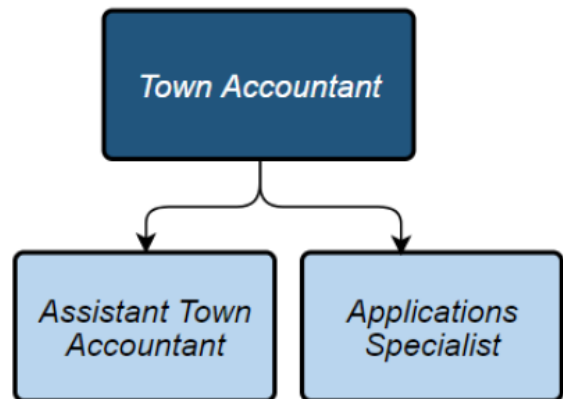
Accounting

DEPARTMENT DESCRIPTION

To proficiently process and report town related financial and/or financially related legal matters under the guidelines defined by Federal Law, State Statute, Town By-law, and Town policy.

FY27 Budget Commentary

The Town Accountant will retire during FY27. The Town is seeking to hire a Finance Director/Town Accountant that will oversee the Accounting, Assessor and Treasurer/Collector departments. Concurrently, the State's Financial Management Research Bureau in the Division of Local Services will conduct a management review to determine the staffing levels for this new department, as well as explore the need for a Finance Committee instead of an Appropriations Committee.



FY26 GOALS & ACCOMPLISHMENTS

- Completed end of year reports in a timely manner and filed all State reports by the deadline.
- Assisted with the setting of the towns tax rate.
- Assisted FY27 budget process and provide various financial information
- Supported the Budget Task Force.
- Publicly share financial information to help educate the public at large including the Town Administrator; Selectboard and Appropriations Committee.
- Continue to work on verifying legal requirements and strategies for closing/re-using old accounts including capital project monies.
- Determine proper accounting procedures and policies related to the Senior Work -Off Program.
- Continue to update and document various work policies and procedures of the accounting department.

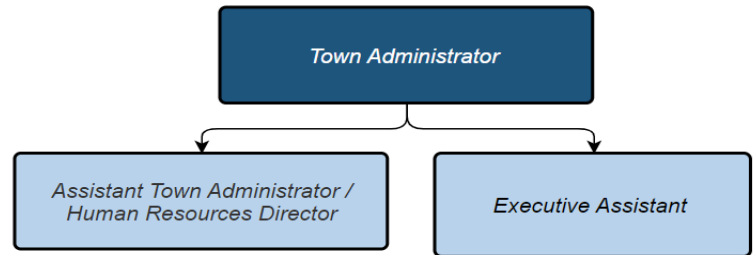
FY27 STRATEGIC GOALS

- Support the management review by the DLS
- Recruit a Finance Director and work on a seamless transition
- Complete all financial reports timely and submit to the state by the deadlines.
- Assist with the setting of the Tax Rate and approvals by mid-December.
- Assist with future budget planning and projections.
- Continue to investigate ways of providing financial information.
- Continue to explore various strategies for closing/ re-using older accounts including capital project monies.
- Continue to update and document various work policies and procedures of the accounting department.

Administration

DEPARTMENT DESCRIPTION

The Town Administrator shall serve as the chief administrative officer under the direction of the Selectboard, and shall perform the duties that are assigned to the Town Administrator by the Selectboard. The Town Administrator oversees day-to-day operations of town government and the implementation of town policies.



FY27 Budget Commentary

The State's Financial Management Research Bureau in the Division of Local Services will conduct a management review to determine the staffing levels for town management including administration and human resources, as well as the finance departments, to see if there can be better efficiency and savings while ensuring that all functions are covered.

FY26 GOALS & ACCOMPLISHMENTS

1. Enhance community engagement, communication, and participation
2. Strengthen partnership with the public schools to support students
3. Support Budget Task Force and provide recommendations for financial stability
4. Mosier School - form Building Committee and work on feasibility study
5. Designation of Green Communities and obtained grant funding
6. Support Affordable Housing efforts, including finding properties for investment
7. Launched Needs Assessment and organized MPIC forum
8. Support Town Meeting engagement, including launching precinct meetings
9. Enhance regional organizing and advocacy - Municipal Roundtable
10. Evaluated health insurance options and implement plan design to lower costs

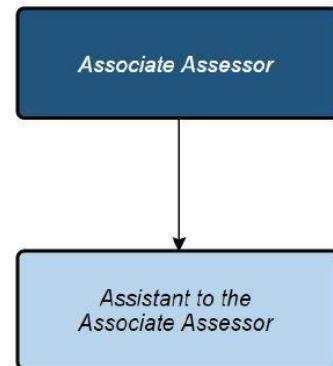
FY27 STRATEGIC GOALS

1. Complete and start implementation of FMRB recommendations.
2. Complete Needs Assessment
3. Implement recommendations of the Budget Task Force and continue to work on short and long term financial stability
4. Support economic development and redevelopment opportunities
5. Comprehensive 5-year plan including major life cycles of building components
6. Continue to move elementary school building project forward
7. Continue regional and state advocacy to promote positive financial and policy changes that assist municipalities
8. Continue infrastructure investments
9. Collaborate with community and organizations
10. Support ways to invest in schools and stem, reverse assessments trends

Assessing

DEPARTMENT DESCRIPTION

The Board of Assessors works to deliver fair and equitable assessments on all real and personal property within the Town. The Board of Assessors must discover and list all property, maintaining accurate ownership and property information. The department establishes the "full and fair cash value" of each of the town's approximately 7,500 real estate parcels and approximately 650 business personal property accounts. The assessed valuations are the basis of the distribution of the town's annual property tax levy. The department also administers the motor vehicle and boat excise taxes; exemptions for property and persons; chapterland valuation programs as well as a cyclical inspection program.



FY27 Budget Commentary

The department has kept our other expense budget very slim through continued efforts of streamlining operations, eliminating outside subscriptions for data and cost reports, self-retrieval of outside data, moving vast amounts of data and records to the web for direct customer access, use of vendors for data collection, etc. all with the vision of better service for less cost. We continue to seek revenue while ensuring fairness and equity within our valuations.

FY26 GOALS & ACCOMPLISHMENTS

- Completed interim year adjustment program (property valuation adjustments).
- Implemented new depreciation tables for condominiums with condition descriptions for more transparency in assessments.
- Received all necessary approvals to ensure tax bills were issued timely to provide financial stability to the Town. This included assisting the Town of Granby in filling out the necessary reports for their tax rate submittal which in turn, provided required step to receive South Hadley Fire District #2 tax rate approval
- The data digitization project was paused and efforts continue to rebuild, restore, replace, update and streamline digital data and processes.
- Have worked to provide much data to the Budget Task Force, Administration and the public as it relates to property assessments, taxation, exemptions, department staffing and operations.
- Implemented changes to Chapter land (Forestry, Agricultural/Horticultural, Recreational) filings to receive more accurate data to be reflected in more accurate assessments.
- Continued effort towards strong collaboration with the Selectboard to discuss and potentially implement changes for financial relief for South Hadley taxpayers. The goal is to identify and execute fiscally responsible policies that provide a commitment to residents' financial well-being and the town's long-term economic health.

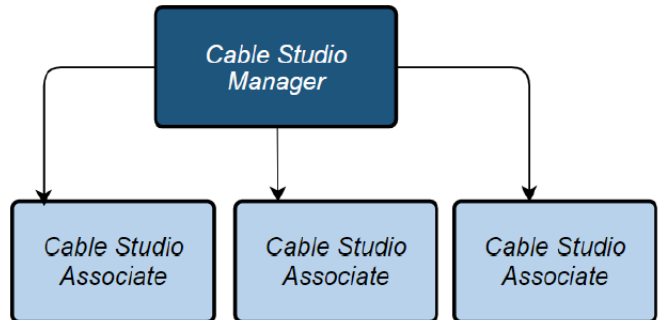
FY27 STRATEGIC GOALS

- Implement an interim year adjustment program (property valuation adjustments).
- Process all data timely to ensure proper issuance of real and personal property, motor vehicle and boat excise bills as well as correspondence related to Payments in Lieu of Tax.
- Assist in maintaining the fiscal health of the Town through the timely and thorough processing of all excise and personal exemption reimbursements due from the Commonwealth.
- Our focus remains on the ongoing effort to rebuild, restore, replace, update, and streamline our digital data and processes.
- Maintain accuracy in property data to provide fairness and equity in valuations.
- Work with Division of Local Services (DLS) as requested on the Town's management review.
- Timely completion and submission of all tax rate-related reports to the state by their respective deadlines is required.
- Provide support for future budget planning and projections upon request.

Cable Studio

DEPARTMENT DESCRIPTION

To provide the residents of South Hadley with Public, Educational & Government (PEG) programming and to help facilitate the use of equipment for residents to create content.



FY26 GOALS & ACCOMPLISHMENTS

- Obtained ADA grant to provide 24/7 Closed Captioning
- Send Multi-Purpose Room Hybrid project scope out to bid and work with selected vendor to implement project
- Facilitated production of PSAs for Municipal Minute, Budget Task Force & Western Mass Roundtable
- Purchased and installed new Studio Macs as part of Capital Project
- Upgrade Livestream unit running on unsupported Windows 7
- Complete installation of Closed Captioning equipment to fulfill grant deadline
- Installed SDI cable runs to connect SHHS Auditorium and Cable Studio for easier video transmission

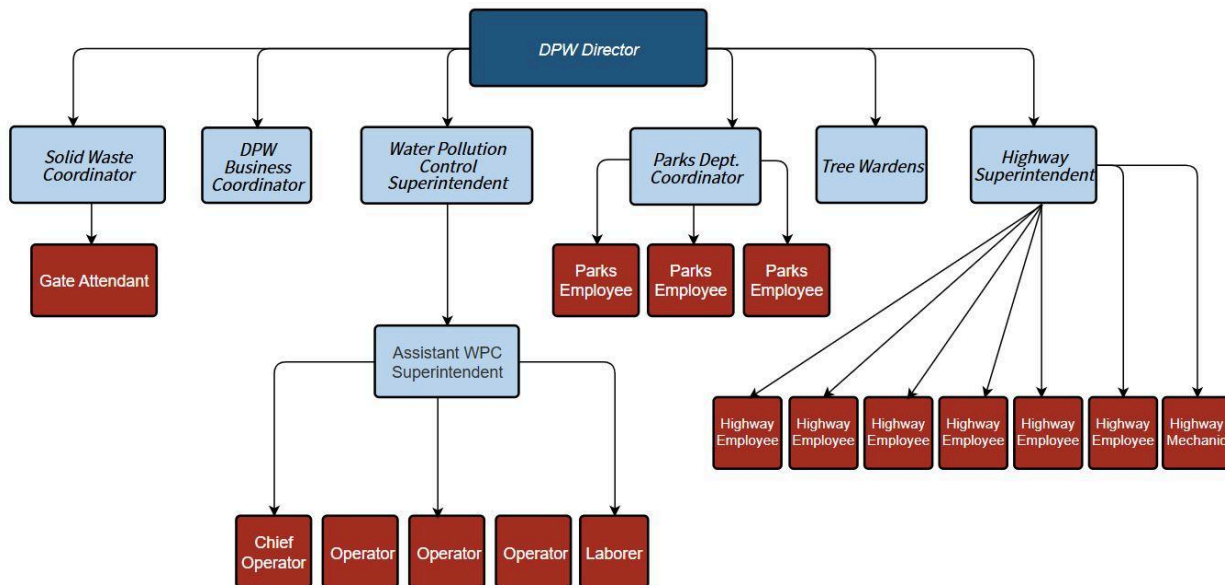
FY27 STRATEGIC GOALS

- Work with Selectboard to appoint and support Cable Advisory group to help renegotiate the next Cable Television License.
- Complete upgrade of Multi-Purpose Room Hybrid project
- Work with SHHS underclassmen to keep Tiger Times and Sports Network going as dedicated Seniors graduate
- Continue talks with PVPA about possible internship opportunities to get more student involvement.
- Collaborate with MHC Film Dept. and Archive to create programming opportunities

Department of Public Works

DEPARTMENT DESCRIPTION

It is the mission of the South Hadley Department of Public Works to provide residents, businesses and visitors with reliable infrastructure while continuing to find efficient and innovative ways to improve services.



FY27 Budget Commentary

The budget will reduce the number of DPW employees by about 2 full time equivalents. This will likely be achieved initially by one retirement as well as coverage of existing employees in the sewer department to prevent further layoffs and also ensure coverage for snow removal. There are reductions in the expense line items that will affect the amount of maintenance and materials, especially the opening of the spray parks.

FY26 GOALS & ACCOMPLISHMENTS

- Successfully completed the Judd Brook Interceptor Project: \$3M.
- Successfully completed the transition for curbside collection of trash and recyclables from the “green bag program” to automated, wheeled cart collection \$750K
- Road paving projects (30 streets), including crack sealing: +/- \$750K
- Center/Warner/Graves Project: bid award: Castello Landscaping and Construction
- Stormwater and Infiltration removal: Judd Brook manhole, Mary Lyon Drive Manhole, Rt. 116 manhole: epoxy lining.
- Work in conjunction with Facilities Director to perform maintenance and repairs
- Recycling Partnership Grant: \$90K for recycling carts, recycling data for FY26.
- Town borrowed funding: paving on non-Ch. 90 accepted, Town roads
- On-board new employees with department policies and procedures.
- Completed all capital approved borrowing projects/vehicle purchases
- Conservation Lot built Mosier St.

- Joffre outfall rebuild and restoration
- Landfill swale repair work
- Administration: trash abatements on line
- CWMP in progress; design of improvements for next 20 years
- Tree Warden transition: completed, on going
- Roadway Preservation; Ch. 90 funding
- Rt. 33 MassDOT Paving Project: Rt. 202 to Hollywood Street
- WWTP: Main Street Pump Station: Permanent Bypass construction
- WWTP: Main Street Pump Station: transformer and electrical upgrades
- WWTP: Comprehensive Wastewater Management Plan completion
- Tree Wardens: Townwide new tree planting program
- Center/Warner/Graves: complete roadway improvement project
- Ledges Golf Course: cart path paving; tree/stump work; assist facilities maintenance
- Integrate new school specialized transportation department into DPW facility (Transfer Station buildings and storage area); access gates, facility repairs/upgrades
- New signage, linepainting to improve traffic/pedestrian areas for safety

FY27 STRATEGIC GOALS

- BATTERY BROOK PARK ELECTRICAL/COMMUNICATIONS CONDUIT INSTALL FOR PARK RENOVATIONS
- Titus Pond (Rt. 116 at 7/11) outfall upgrades
- Titus Pond (Mountain Ave/Joffre) inlet upgrades
- North Street drainage improvements
- Steven Drive drainage improvements
- Alvord Street drainage improvements
- Center/Warner/Graves: PVPC Project CDBG project: roadway improvements
- Main Street TIP Project: continue through design public hearing, and 100% approved plans to project bid date: 2027-2028
- Chapter 90 roadway Paving: calendar year 2026: \$900K
- Town borrowed funding new sidewalk improvements (tentative: funding/costs):
 - Lathrop St.: Brainerd to Summit
 - Brainerd St.; Lathrop to Lyman
 - Lincoln St.: Newton to Taylor Way
 - Park St.: MHC Equestrian Center to Morgan St.
- Rt. 33 MassDOT Paving Project: Rt. 202 to Hollywood Street, including traffic markings and RRFB solar cross walk stations
- Conservation lot upgrades: New Ludlow Road
- WWTP: Main Street Pump Station: Permanent Bypass construction completion
- WWTP: Main Street Pump Station: transformer and electrical upgrades
- WWTP: Comprehensive Wastewater Management Plan completion; RFP and select design engineer firm for upgrades
- Tree Wardens: Townwide new tree planting program; removals and trimming
- Completed all capital approved borrowing projects/vehicle purchases
- Conservation lot improvements: New Ludlow Road
- Ledges Golf Course: cart path grading/paving; tree and stump work; facilities maintenance assistance; materials
- Stanton Avenue : new drainage install

Facilities

DEPARTMENT DESCRIPTION

The Facilities Department oversees the repair and maintenance of all town and school buildings and manages subcontractors and construction projects for these buildings.

BUDGET COMMENTARY

The town and schools in conjunction with the Facilities Department are in the process of developing a budget for facility repair and maintenance to encompass all town/school buildings and properties.

Director of Building Operations

FY26 GOALS & ACCOMPLISHMENTS

- Installed new ADA pathway from the High School to the turf field
- Repaired the intercom systems at the High School in the gym and auditorium
- Repainted the ceiling in the gym at the High school
- Complete strip and refinish of the gym floor at the High School
- Replaced the Building Automation system at the Middle School
- Complete renovation of the elevator at the Middle School
- Replaced the HVAC system at the Ledges clubhouse
- Installed a new river pump at Ledges
- Installed a new storage shed at the Senior Center
- Replaced carpet in the library first floor
- Replaced the fan in the roof top unit at the library

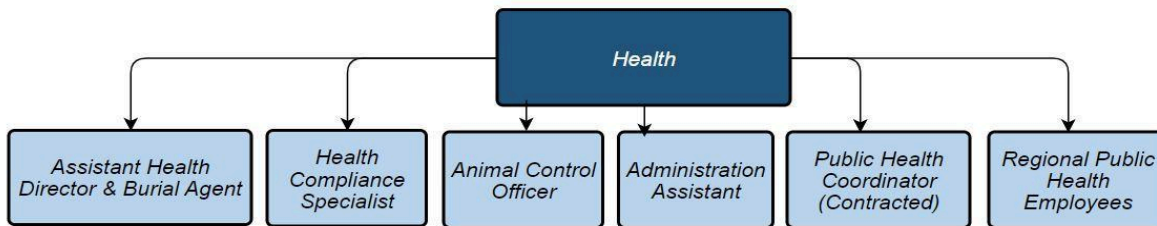
FY27 STRATEGIC GOALS

- Replace carpeting in the library and guidance areas of the High school
- Install mini splits to the remaining offices at Town Hall
- Upgrade lighting at the library
- Replace three boilers at the library

Health Department

DEPARTMENT DESCRIPTION

The mission of the South Hadley Health Department is to respond and act on situations that may affect the health and safety of the community.



FY27 Budget Commentary

The Health Compliance Specialist position will be cut by 50%. The challenges with this cut are two-fold, first, only 50% of the inspections will be done and secondly, finding a qualified individual to work half the hours could be so challenging that it eliminates the position/inspections completely. Additional cuts to the FY27 budget will eliminate the Administration Assistant position. This will leave only two positions in the Health Department. This will limit response time, potential quality due to limited time available to do inspections and health revenue due to the inability to perform all of the inspections that are currently performed. The Regional Public Health Employees and Public Health Coordinator are grant funded positions and cannot supplant Health Department staffing that is lost.

FY26 GOALS & ACCOMPLISHMENTS

- Applied and received grants; public health, tobacco control, emergency management
- Developed regional approaches through our Inter-municipal agreement with the communities of Holyoke and Chicopee. Software and tablets have been purchased and training was done for our Regional Public Health inspectional services (food, housing) all online (paperless).
- Identified and mapped the environmental justice populations in South Hadley using data from our rental registry program and included public health data. Worked closely with the environmental justice populations throughout South Hadley in developing programs and to assess and contribute towards resource needs.
- We focused on and expanded programs to address the Opioid Epidemic; to reduce the demand for opioids through policies that increase access to prevention, treatment and recovery services.
- We furthered the work that has been done to establish strategies to mitigate hazards; prepare for and respond to emergencies; and recover from effects.

FY27 STRATEGIC GOALS

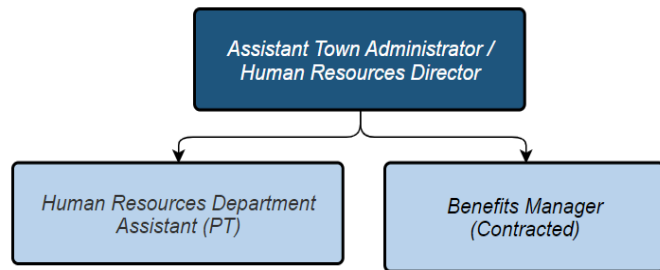
- Will be to focus on meeting state mandates that are the responsibility for each community::

All Hazards Preparedness for Public Health, Air Pollution, Communicable Disease Surveillance and Response, Complaints, Recreational Camps, Housing Inspections, Housing Court, Tobacco Compliance, Retail Food and Retail Establishment Inspections and Plan Review, HACCP plans, Housing and Hoarding Inspections, Housing Court, Immunization Clinics, Indoor Air Quality, Injury Control and Prevention and Inspections (OSHA enforcement), Transfer Station/Landfill Report Review, Lead Determination and Reporting, Licensing & Permitting, Livestock Inspections, Septage & Refuse Hauler permitting, Ticks & Tick-borne Diseases, Body Art and Tanning Establishments, Maternal & Child Health, Community Outreach, Mental Well-Being/Credible Minds, Mercury, Noise Exposure & Complaints, Nuisances, Nutrition, Substance Use and Overdose Prevention, Harm Reduction, Odor Complaints, Outbreaks, PFAS, Percolation Test, Title 5 - Septic Plan Review, Pumping Records Review, Pesticides, Pests, Policy & Planning, Pollution, Public and Semi-Public Pools Permitting & Inspections, Rabies Quarantines (people and animals), Recycling, Reproduction & Sexual Health, Risk Communications, Shared Services, Sanitation and Permitting (sani-cans), School Health, Soil Evaluations, Stormwater, Shelters, State Reporting, Universal Precautions, Vaping/e-cigarettes, Water (wells) & Wastewater, Mosquito Borne Illnesses, Mosquito Testing and Catch Basin Treatments, and Zoonotic Diseases.

Human Resources

DEPARTMENT DESCRIPTION

The Human Resources, Payroll & Benefits Department works toward promoting a welcoming, safe environment whereby both our external and internal customers are treated with respect and provided with services that exceed their expectations. Our department is committed to the continual improvement of individual and organizational effectiveness by attracting and maintaining a highly talented, diverse workforce who strive to contribute to and serve the Town with purpose and pride. We work to improve our services by promoting continuous learning and professional development and by continually reevaluating the ways in which we can help all departments strengthen our collective core values of inclusion, excellence, integrity, fair treatment, responsibility, collaboration, teamwork and trust.



FY27 Budget Commentary

The Human Resources budget supports essential functions that sustain and develop the Town's workforce. It funds professional development for HR staff, town-wide training initiatives, the employee education reimbursement program, administrative fees for flexible spending accounts and other voluntary employee benefits, and job advertisement costs. In the upcoming fiscal year, major reductions have been made to the professional development budget, education reimbursement program, and town-wide staff development. To mitigate these cuts, HR will actively seek out free training resources and promote cost-effective professional development opportunities to ensure employees continue to have access to learning and growth opportunities.

FY26 GOALS & ACCOMPLISHMENTS

- In FY25, HR led the implementation of a new classification and compensation system developed from recommendations in a Collins Center study and funded through a state Community Compact grant. This system ensures equitable and consistent pay adjustments across unionized and non-represented employees. Additionally, HR supported successfully reaching agreements with AFSCME Units A and B, incorporating the updated wage and classification structure.
- Launched Senior Tax Credit Worker program, administered 2 sessions in FY, providing approx 20 opportunities throughout various departments.
- Enhanced the recruitment process by adding structure and standardization, improving efficiency and ensuring a high-quality approach to selecting the best candidates. Implemented job posting templates, streamlined candidate

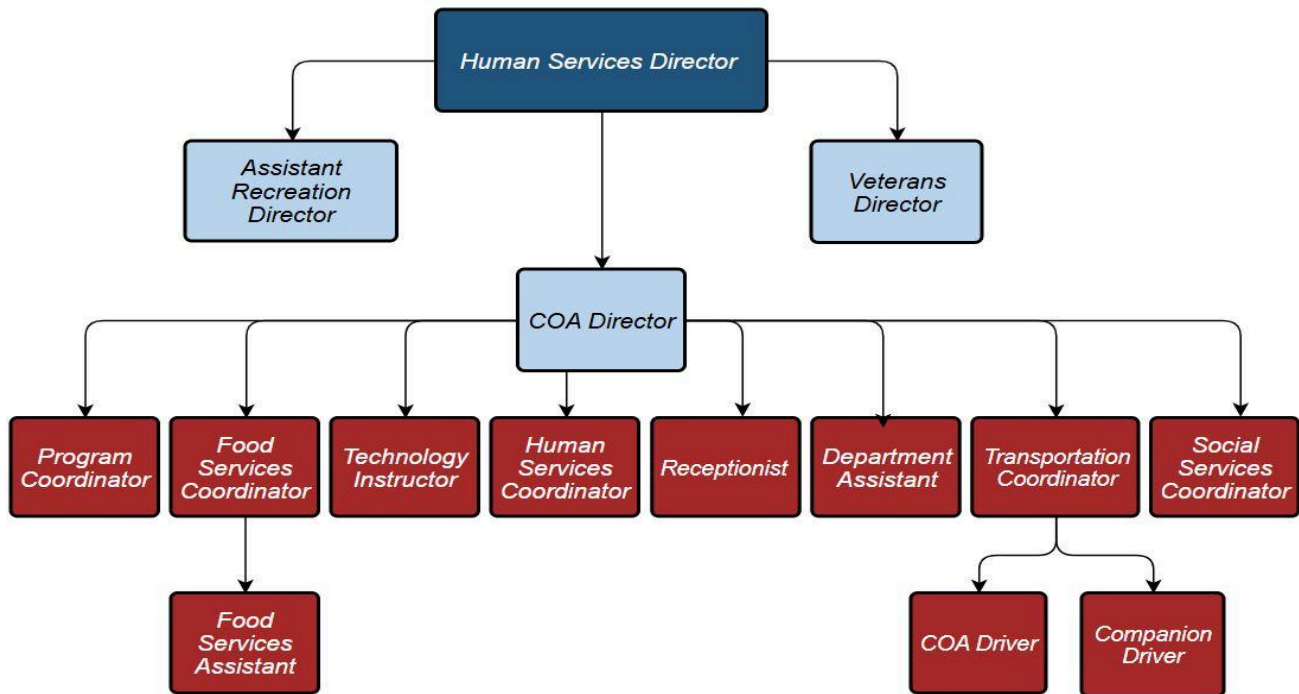
communications, and improved applicant onboarding to create a more consistent and effective hiring experience.

- HR continues to serve as a key partner to department managers, helping them navigate staffing transitions, personnel budget planning, and long-term workforce needs. In FY25, HR guided managers through hiring strategies, supported the development of substitute, part-time, and temporary roles, and enhanced the performance evaluation process.
- To further DEI efforts, HR engaged a consultant to provide training sessions on DEI concepts for town employees, boards, and committee members. These trainings were conducted at department head meetings, the Master Plan Annual Forum, and as a recorded webinar available to future new members.
- Expanded wellness initiatives, securing a grant from the Hampshire County Group Insurance Trust to provide on-site chair massages for employees. Various employee gatherings were held throughout the year, especially around the holidays, to build camaraderie and morale. The department also launched a new quarterly HR newsletter, keeping employees informed of updates, initiatives, and professional development opportunities.
- Improved Records Management – Began inventorying, reorganizing, and ensuring compliance of personnel files with support from a Senior Tax Credit Worker.
- Upgraded HR Office Space – Relocated within Town Hall to a more functional and welcoming office, including a small meeting area for confidential employee support.

FY27 STRATEGIC GOALS

- Negotiate Successor Contracts – Support the reaching of successor collective bargaining with DPW and Police unions.
- Enhance Records Management – Continue organizing personnel records in preparation for future digitization.
- Explore Benefit Enhancements – Research potential improvements to leave policies, supplemental insurance options (disability, life, accident), and wellness initiatives.
- Strengthen Employee Engagement & Recognition – Continue HR newsletter, explore affinity groups, implement employee recognition initiatives, and promote benefits through outreach events like health fairs and other creative methods.
- Develop Succession Planning Strategies – Identify key positions, assess future workforce needs, and support departments in preparing for leadership transitions.
- Enhance HR Processes – Continue improving efficiency and standardization, with a focus on streamlining workers' compensation claims administration next year.
- Stay Ahead of HR Trends & Compliance – Monitor federal and state regulatory changes, emerging HR best practices, and industry trends to ensure compliance and foster a high-performing and inclusive work environment where employees can perform at their best and provide top-quality services to the entire community, residents and taxpayers.

Human Services



MISSION

The mission of the Human Services Department is to serve the well-being of **all residents** by supporting inclusivity, community connectedness and enhanced quality of life through programs and services.

VISION

SH is a community where everyone can thrive.
Residents know and care about their neighbors.
Residents of all ages are involved in community activities and programs.
Residents work together to make the town a better place for everyone
All residents believe they are heard, seen and acknowledged.
Residents live in a healthy, resilient and sustainable natural, physical and economic environment.

FY27 Budget Commentary

The Social Service Coordinator position and a part time receptionist position are eliminated as part of the FY27 budget. The social service duties will be cut back and absorbed into the director position. Front desk services will be covered by existing staff and volunteers. Veteran benefits will be cut back. The town will still steer veterans towards existing state and federal resources, but will have less discretionary local funds.

Council on Aging

DIVISION DESCRIPTION

The Council on Aging is the community focal point for residents 60 years and over. The COA supports the well-being of the older adult community by providing services to support their nutritional, emotional, social and recreational needs. The COA provides information, referrals, and support programs for older adults and is considered the go-to resource for residents of any age with concerns about aging relatives, neighbors and friends.

BUDGET COMMENTARY

The funds used to provide events, activities and programs come from fee-based programs, donations from individuals and organizations, grant funding, and by the financial support of our Friends of the South Hadley Seniors and the South Hadley Travel Club.

FY26 GOALS & ACCOMPLISHMENTS

- Continued to implement Master Plan initiatives & South Hadley Age & Dementia Friendly Action Plan items into the Council on Aging programs, activities and culture..
- Worked with Administration to provide communication, teamwork and other professional training for all staff members.
- Through the creation of a Transportation Coordinator, the COA has been able to Expand the in-town and out-of-town Transportation Programs.
- Increased outreach to Faith-based communities.
- Collaborated with Mt. Holyoke College for ongoing education programs, including a series of programs with a student group from MHC.
- Hosted Aging in Place Health & Wellness Fair in June 2024 to provide education and resources for individuals wishing to age safely in their home.
- Hosted a Senior Living Options Fair in April 2025 to provide education and resources for individuals wanting to learn more about living options other than private homes, such as Assisted Living, Nursing Homes and Independent living locations and the steps they may need to take in order to proceed.
- Expanded Intergenerational programming with a minimum of two quarterly events.
- Update registration process for designated registration dates, which included training staff on use of marking payments in the MySeniorCenter system.
- Provided increased food options for patrons in an effort to decrease food insecurity, including more options available for purchase at the cafe as well as increased programming which include food (dinners, movies meals and more).

FY27 STRATEGIC GOALS

- Restarting a Memory Cafe, previously delayed due to staff realignment, to support the needs of individuals with dementia and their caregivers, a vital part of being a Dementia Friendly Community.
- Expand diversity and inclusion programming throughout the year, to include partnerships with local agencies.

- Increase outreach to homebound older adults through Community Companion Outreach volunteer group, etc.
- Expand Intergenerational programming to include partnering with the Recreation Department.
- Expand options available to individuals with varying levels of need to increase inclusivity, volunteer opportunities and accessibility throughout the Center.
- Continue to expand Community Outreach offerings through local Stakeholders (Mt. Holyoke College, Friends of the South Hadley Seniors, Neighbors Helping Neighbors, MacDuffie School, Berkshire Hills Academy, etc.)
- Continue holding Fairs which provide residents with valuable resource information (Aging in Place, Senior Living Options Fair, etc.) and opportunities to meet with Town Departments and local support agencies.
- Partner with the Friends of South Hadley Seniors to reestablish an annual picnic at Buttery Brook Park for COA members.
- Continue Community Collaboration efforts with programs like TRIAD and Departmental Partnerships formed with: Fire Districts 1 & 2, South Hadley Police Department, South Hadley Recreation Department, South Hadley Board of Health, South Hadley High School Culinary Program, Veterans Services and Neighbors Helping Neighbors.
- Continue to implement Master Plan initiatives and South Hadley Age & Dementia Friendly Action Plan items into the Council on Aging framework.
- Continue to work with Administration to provide professional training and growth opportunities for all staff members.
- Continuing to increase outreach to Faith-based and other untapped community organizations.
- Continue to promote the COA Activities & Events through The Golden Chronicle newsletter, Facebook, local Town Reminder, Town Website and other media relations available.
- In order to expand accessibility and the readership of the Council on Aging's newsletter, The Golden Chronicle, an ongoing Spanish version of the newsletter will be created each month, available at the Center as well as utilizing targeted distribution.
- Expand the Transportation program potentially through the use of volunteers and streamlining the scheduling process for both the in-town and out-of-town transportation programs.
- Implement use of the Square within the Woodlawn Cafe for ease of use and fiscal management.

Recreation

DIVISION DESCRIPTION

Mission Statement: To provide a wide range of recreational programs and activities through the utilization of tax dollars and self-support. We hire seasonal staff as program directors, program counselors, officials and event staff. We largely rely on parent volunteers for much of what we do for coaching and fundraising.

FY26 GOALS & ACCOMPLISHMENTS

- Construction at Buttery Brook Park was completed in the summer. Work still remains on the four pickleball courts which will be done in the spring.
- The town received a grant from the Mass Cultural Council to support the performance area at Buttery Brook Park. The work on the power, lights, and internet connection will be completed in the spring and will be an awesome venue for concerts at the park.
- Work continues on the Dog Park with funds from the Stanton Grant.
- The Ledges Master plan was developed in consultation with Jeff Fleishman from Golf Business Advisors and Tim Gerrish from Gerrish+Gerrish, LLC. They looked at both the business end of the operations including the pro shop, golf fees, food and beverage, and the driving range. They also looked at the golf course, maintenance facility, clubhouse, pond, bridges and other amenities.
- The Bike-Walk Committee continues their efforts on the community seating project mapping all of the seating throughout town to identify where more could be added along walking routes. Some great treks were held especially though concentrating on vernal pools and bird watching.

FY27 STRATEGIC GOALS

- Develop an advisory team to look at the Ledges Master Plan and make recommendations for the next round of borrowing when the bond is paid off in 2029. Also will look at options for the format of the next contract with a golf firm.
- Continue to work with BME on the Community Needs Assessment
- Develop the Human Services Council.

Veterans

DIVISION DESCRIPTION

The mission of the South Hadley Veteran Services Office is to advocate on behalf of all South Hadley Veterans and provide them with quality support services.

FY26 GOALS & ACCOMPLISHMENTS

- Veterans Council - 7 of 7 seats filled, First meeting held by end of March- completed
- Identify spouse of veterans in town by adding block to Town Census - completed
 - Gather information for potential benefits outreach
- Veterans Graves Officer Support Personal - started position as part of Veterans / Senior work off program clearing ground markers of dirt and vegetation, assisting with maintenance- completed
- Maintain outreach of veterans programs by attending local veteran/public events and meeting veterans at public events to give out info on benefits available.- on going
- Assist veterans in applying for State and Federal Benefits- on going
- Clean monuments outside town hall- in the works for April / May 2026
- Start program where residents can donate used bricks / pavers for raising ground veteran cemetery markers that have sunk below grade - Apr 2026

FY27 STRATEGIC GOALS

- Utilize Veterans Council for the following issues
 - Strengthen volunteer base to support veterans events and initiatives
 - Put in motion Military and First Responder Tribute banner program similar to programs in other communities to be completed in FY 27/28
 - Put in motion for Veterans Monument to recognize Post 9/11 Veterans service similar to ones in front of town hall to be completed in FY 28/29?
 - Get into Wreaths Across America for Veterans graves to be completed in FY 28/29?
- Appoint Veterans Graves Officer per MGL Chapter 115 Section 9
 - Have greater oversight of Veterans Graves in town to ensure compliance with Mass General Law C115 section 9. Ensuring graves are properly maintained and repaired if needed. To include an ongoing cleaning program run by volunteers to ensure proper maintenance for years to come. Database of Veterans graves in town.
 - Find source of funding / grant for Veteran Flag Grave Brackets for veteran graves to allow flags to be flown all year when placed on grave. Currently flags are removed to allow for landscape maintenance.
- Assist veterans in applying for State and Federal Benefits

Information Technology

DEPARTMENT DESCRIPTION

The IT Department endeavors to equip the town with the technology, tools and policies necessary to operate efficiently and in a cost-effective manner. The IT Department is charged to protect and ensure the integrity of the town's computer systems and information. The IT Department also strives to ensure that technology is leveraged to create and maintain a network and data infrastructure that will position the town for future technology trends and advances.

A dark blue rectangular box with rounded corners and a thin black border, containing the text "IT Coordinator" in a white, italicized serif font.

IT Coordinator

FY26 GOALS & ACCOMPLISHMENTS

- Designed, procured and began installation of Wifi Network at BATTERY Brook Park.
- Implemented ADA compliance platform on town website and began reviewing historical records for compliance.
- Reviewed and implemented increased Network Security Controls.
- Reviewed and implemented Backup/Disaster Recovery Policies.
- Continued to work with Departments to implement permits/licenses to OpenGov.
- Started utilizing a help request process to organize IT responses for assistance.

FY27 STRATEGIC GOALS

- Continue Digitization implementation across departments.
- Begin to implement workflows to digitalize manual processes that create physical records.
- Evaluate AI powered efficiencies to reduce administrative burdens.
- Continue to implement permits and licenses that are not on the OpenGov platform.
- Continue evaluation of alternative hypervisors for cost savings.

Inspection Services

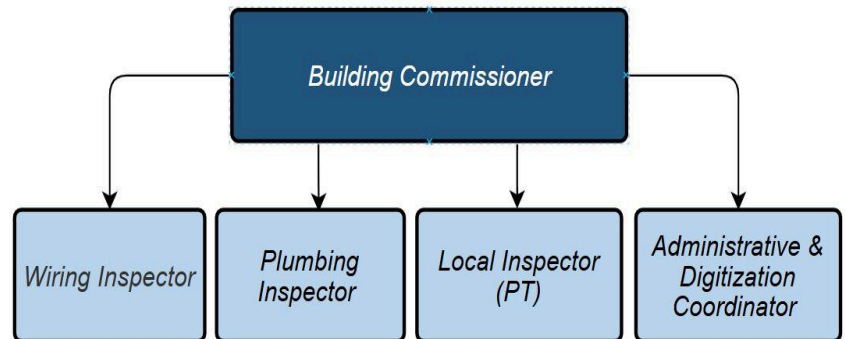
DEPARTMENT DESCRIPTION

The Inspection Services

Department, better known as the Building Department, provides a range of services associated with administering and enforcing state and local gas, plumbing, wiring, and building codes as well as the town's comprehensive zoning bylaw. Services include providing

homeowners, builders, contractors,

and business owners with information and help needed to complete permit applications, timely wiring, plumbing, gas, and building inspections, and annual safety inspections of restaurants, bars, nightclubs, theaters, churches, schools, child and adult care facilities, galleries, multi-family properties and dormitories. The department works closely with other town officials and departments tasked with similar missions to ensure compliance with regulations aimed at maintaining and improving the health and life-safety conditions of all local buildings and compliance with zoning regulations.



FY27 Budget Commentary

The full-time administrative and digitization coordinator will retire during FY27 and those duties will be absorbed by sharing services with an existing support position in the Planning and Conservation Department.

FY26 GOALS & ACCOMPLISHMENTS

- Continue improvement e-permit process and coordinated with other departments
- As codes have changed we continue to provide updated FAQs on the website. Meeting minute videos were posted on the community channel and website
- Review availability of documents and information in other languages
- Improved communications and cooperation with fire and police departments for more timely response and efficiency.
- Review and assist in development of several new and existing bylaws

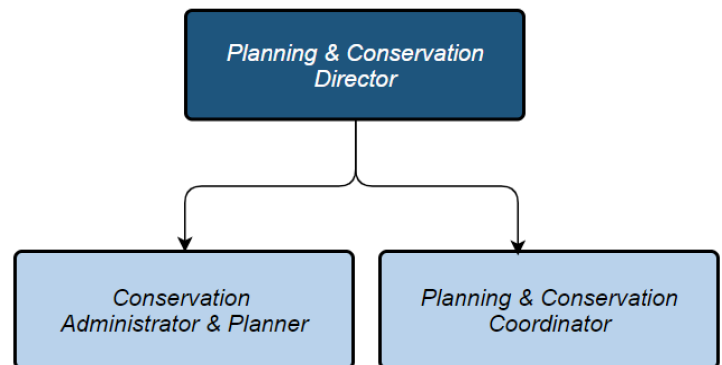
FY27 STRATEGIC GOALS

- Complete the organization of the zoning complaint documents within the department into a digital format. Maintain the shared drive for all departments to be able to track status of problem properties and ultimately share that drive with the public.
- Create a multi-department code enforcement team to further bolster compliance
- Complete full digitization of all older building records to reduce paper reliance.
- Continue to work towards 100% compliance of all multi-families in town with their required certificate of inspections.
- Assist in the development/update of new and existing bylaws.
- Better tracking and compliance with short term rentals throughout the town.

Planning & Conservation

DEPARTMENT DESCRIPTION

The Planning Board and staff assist the community in efforts to achieve balanced growth, quality development and preservation of community assets through effective development regulation, assisting in obtaining funding resources for community projects and long-term planning. The Conservation Commission administers the Massachusetts Wetlands Protection Act and regulations, and our local Wetlands Bylaw. Our mission is to assist the public in understanding and following the wetland laws, to protect, and manage land for conservation and passive recreation purposes, and promote conservation of South Hadley's wonderful natural resources.



FY27 Budget Commentary

The Planning/Conservation Coordinator will assist the Inspectional Services Department. The Land Management Fund (previously Conservation Land Fund) which funds acquisition of open space resources and management of town-owned conservation areas and trails is eliminated. Funding for consulting planning services to advance zoning reform and regulation updates to address community needs is also eliminated.

FY27 GOALS & ACCOMPLISHMENTS

- Effective and efficient permit administration for zoning, subdivision, stormwater and wetlands bylaws.
- Continued implementation of Master Plan update strategies.
- Adoption of Routes 202 and 33 corridor rezoning in support of mixed use development, housing choice and business growth.
- Affordable Housing Trust Board appointed, implementation of strategic plan initiated.
- Redevelopment Authority launched quarterly editions of the Falls Digest newsletter to celebrate and promote the history, people and businesses of South Hadley Falls.
- Continue stewardship and improvements to conservation areas consistent with the Conservation Area Land Management Plan.
- Promote public education about and community use of Conservation Areas
- Completed reconstruction of Pearl Street culvert at Elmer Brook.

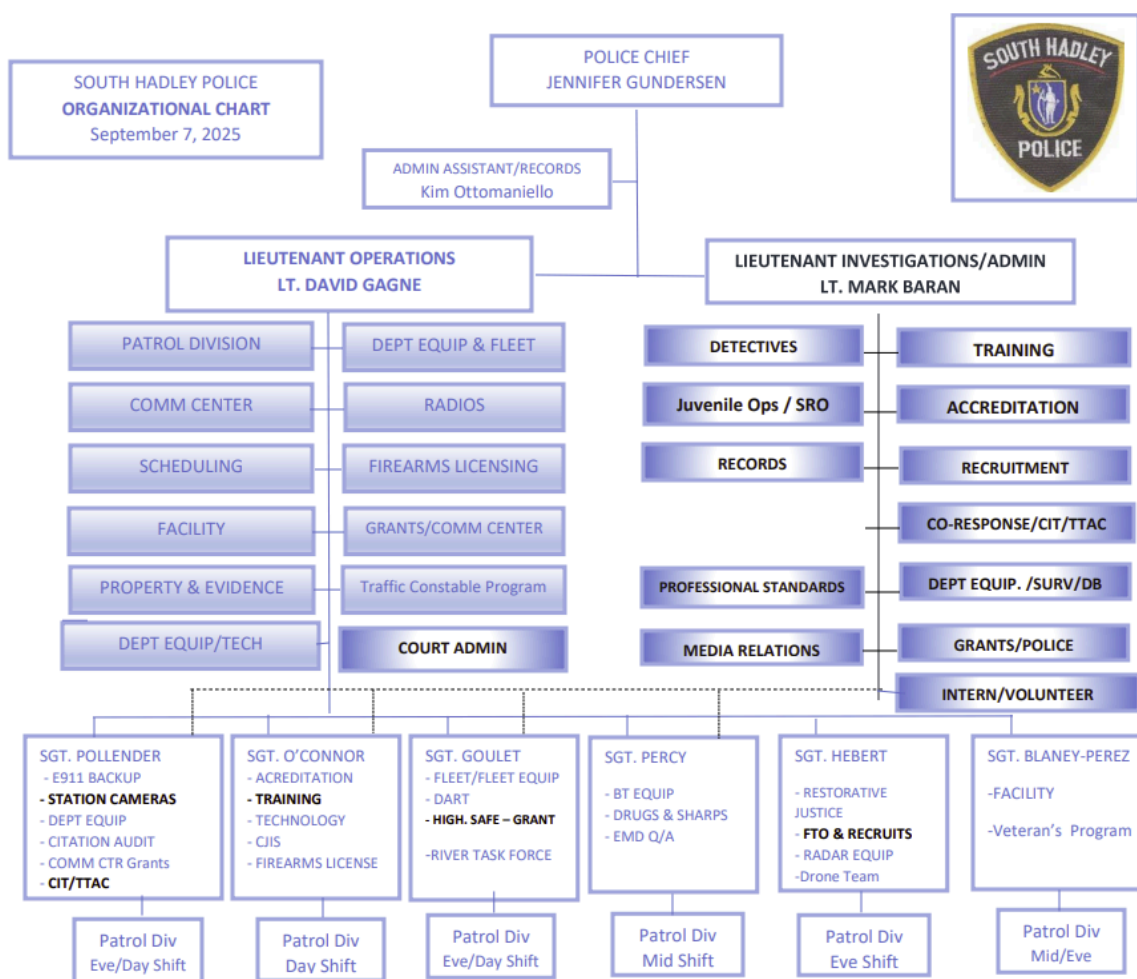
FY27 STRATEGIC GOALS

- Support business and housing development in South Hadley.
- Seek funding for restoration of Titus Pond and removal of Queensville Dam.
- Continue implementing the Shade Tree Challenge to plant 400 trees.
- Continue stewardship, public education and community outreach efforts.
- Adoption of zoning bylaw amendments for agricultural uses, signs, and floodplains.
- Capitalize the Affordable Housing Trust.

Police Department

DEPARTMENT DESCRIPTION

The South Hadley Police Department is staffed by 29 full-time sworn officers, supported by a Communication Center with 5 full-time and 2 part-time dispatchers who provide essential emergency-communications services to the community. In FY25, arrests and summonses increased by 8% compared to FY24, and Communication Center personnel generated 23,641 calls for service, an increase of 3% from the previous year, reflecting continued and growing demand for public-safety services. The South Hadley Police Department remains firmly committed to professionalism, organizational excellence, community engagement, strong partnerships, and the principles of procedural justice in every aspect of how we serve the community.



FY27 Budget Commentary

The FY27 budget reflects two significant organizational changes: the transition of all E911 operations to a regional dispatch partner and the reduction of two sworn police officer positions from our current complement of twenty-nine. Transitioning to a regional dispatch

center will require significant planning, coordination, and effort from the Police Department, but the move will ultimately strengthen public safety. Regional dispatch offers enhanced call-taking capacity, improved technology and redundancy, access to specialized dispatch personnel, and the ability to manage large-scale or simultaneous incidents more effectively. While the work ahead is substantial, this transition will provide the community with a higher level of service and a more resilient emergency-communications system.

The staffing reduction of police officers, while fiscally required, raises real concerns regarding the safety of both our officers and the public. With the reduction of two police officer positions, the department will need to evaluate potential service adjustments to maintain safe and sustainable operations. Areas that may be affected include longer response times during peak call volume periods, reduced traffic and speed enforcement, reduced proactive patrols, and community-policing activities, and fewer resources available for follow-up investigations or specialized enforcement efforts. While these impacts are still being assessed, the South Hadley Police remain committed to prioritizing core public-safety functions and serving the South Hadley community with professionalism and dedication.

FY26 GOALS & ACCOMPLISHMENTS

- All personnel successfully maintained their Peace Officer Standards and Training certification, underscoring our commitment to professionalism and readiness.
- The Department implemented an Unmanned Aircraft (drone) Program in partnership with Emergency Management and the Fire Districts, expanding our capabilities during critical incidents.
- The Department continues to evaluate and develop a transition to Regional E911 Dispatching to enhance public safety and reduce long-term fiscal liabilities.
- The Department is introducing artificial-intelligence report-writing tools to improve efficiency for all personnel.
- The Department strengthened their social-media and website engagement to keep the community informed about department activities and crime trends.
- In response to a rise in financial scams affecting residents, the Department participated in the development of a bylaw to ban cryptocurrency machines, which was successfully adopted at the Fall 2025 Town Meeting.

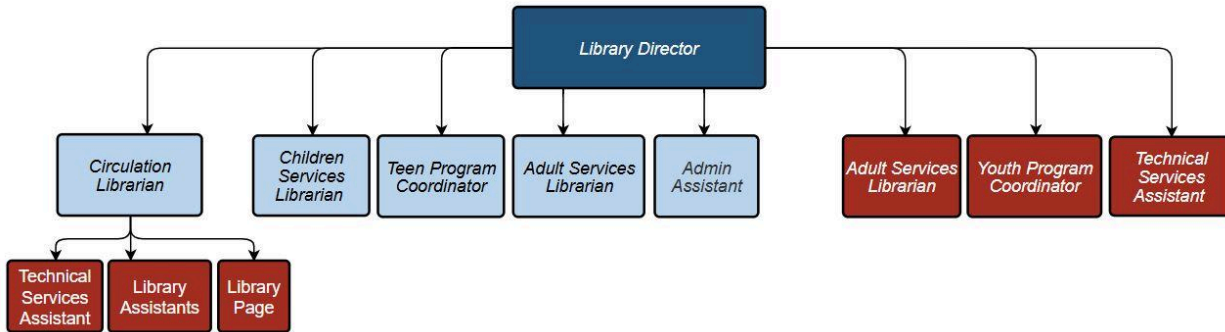
FY27 STRATEGIC GOALS

- The Department will continue to evaluate duties and assignments to ensure that staffing levels support the safety of the community, the safety of our personnel, and the overall efficiency of operations.
- South Hadley Police remains committed to engaging and collaborating with town departments, schools, businesses, and community organizations
- As part of our preparedness efforts, the Department will expand Civilian Response to Active Shooter Events training for private businesses and entities in South Hadley
- The Department pursues federal grant opportunities to support the first three years of implementing Body-Worn Cameras.
- If approved by the town government, move forward with the transition to a regional E911 center to enhance public-safety communications and operational resilience.

Public Libraries

DEPARTMENT DESCRIPTION

South Hadley Public Library serves as a safe community gathering space where all library patrons are welcomed with dignity and respect. The library's collections, programs, and services will reflect both the town of South Hadley and the world at large. The library will collaborate with community partners to provide a comfortable environment that is reflective and responsive to the recreational, educational, and cultural needs of our library users.



FY27 Budget Commentary

The current FY26 library budget is just \$14 above the state minimum requirement, and any further reductions will result in cuts to programs and services. These cuts risk decertification by the MA Board of Library Commissioners, losing benefits to the library and community through state aid (over \$60,000 this year), grant opportunities (like our past construction grant), and the ability to borrow materials from other libraries. Decertified libraries lose that annual aid and the ability to apply for certain grants. Decertification also means that materials may no longer be available to South Hadley residents through interlibrary loan or by visiting other local libraries. Our goal in FY27 is to retain and grow as many core programs and services as possible with the final budget appropriation.

FY26 GOALS & ACCOMPLISHMENTS

- Total circulation of materials increased 9.3% to 209,189 items, including free eBooks through the [Libby App](#).
- Worked with the Gaylord Association to identify at-risk local historical materials and developed a plan to improve preservation and access.
- Provided direct support to middle school students who did not have access to their school library.
- Launched a new [library website](#) that achieved cost savings while bringing together elements from the former homepage with features of the [library catalog](#) and other online resources.
- Maintained library certification to receive state aid and allow residents to borrow materials from other libraries.
- Created a safe place for an afterschool Pride Club where children and friends and families can gather.

- Received grants from the Network of the National Library of Medicine, Carnegie Foundation of New York, Collaborative for Educational Services, Massachusetts Broadband Institute, and local Cultural Council.

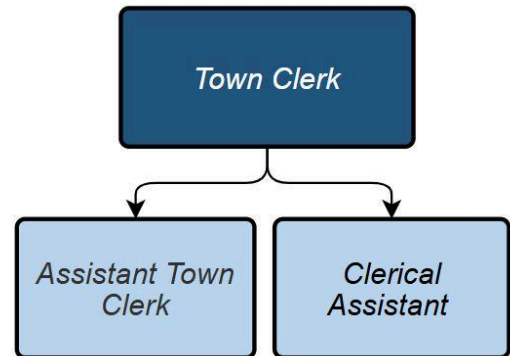
FY27 STRATEGIC GOALS

- Focus on the library's service priorities of cultural awareness, early literacy, community resources, lifelong learning, and safe spaces.
- Seek a waiver for library certification, if necessary, to maintain access to state funds and the ability of residents to borrow from other libraries.
- Make South Hadley's libraries welcoming places for all members of the community.
- Offer a variety of free programs for all ages, including multigenerational programming, that includes diverse voices and perspectives.
- Work with the Gaylord Association to continue the Gaylord Memorial Library's partnership as a branch library with full services.
- Offer a diverse selection of library materials and programs that reflect both our local community and the world beyond.
- Continue to engage and collaborate with other town departments, public schools, educational institutions, and community organizations.

Town Clerk

DEPARTMENT DESCRIPTION

The Town Clerk's office provides a variety of services as defined by South Hadley bylaws and State statutes. The Town Clerk's office serves as the Official Record Keeper for the town, Chief Election Official, Registrar of Vital Records, Licensing Official, Public Records Access Officer, Conflict of Interest Liaison, and administers the Annual Town Census.



FY27 Budget Commentary

The Town Clerk's budget supports essential functions including providing organizational structure of important Town related documents, voter registration, administering elections, issuing birth, death, and marriage certificates, and reporting to numerous State agencies. As part of the FY27 budget The Clerical Assistant position will not be funded. The office will explore the use of Senior Tax Work Off workers, volunteers and remaining staff to absorb those duties. The Conservation program was reduced from \$5,000 to \$2,000. This will delay the preservation of Town records dating back to the establishment of the Town.

FY26 GOALS & ACCOMPLISHMENTS

- Updated census form to include 'spouse of veteran' column and made design adjustments to enhance user understanding
- Began reorganization of Clerk related folders on the Town's network
- Successfully navigated a transition to the new State Vital Records death certificate database
- Migrated burial permit issuance previously housed in the Board of Health office
- Review and updated election resources for election workers

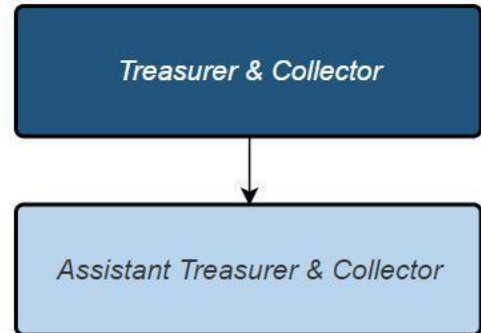
FY27 STRATEGIC GOALS

- Begin working with Information Technology on website compliance with the Web Content Accessibility Guidelines (WCAG) 2.1 Level AA
- Administer the 2026 State Primary and State Election
- Provide additional training to election workers related to customer service and election security
- Update the Board and Committee Handbook
- Investigate using Opengov platform for accepting and organizing public record requests
- Convert the Raffle and Bazaar permit process to an online application through the Opengov platform
- Continue to review forms and census to be more user friendly

Treasurer Collector

DEPARTMENT DESCRIPTION

The Treasurer/Collector is responsible for managing and directing the tax collection process and for planning, coordinating, and directing the Town's cash management. We provide billing and collection services for Real Estate, Personal Property, Motor Vehicle Excise, Trash and Sewer. This office ensures that tax and other bills are created and distributed correctly to enhance timely and accurate collection. It is our mission to ensure efficient and timely collection of all monies to the Town while providing courteous and professional service to all. It is the responsibility of this office to safeguard the monetary assets of the Town through accounts payable, payroll and bank account maintenance and reconciliations and to work in conjunction with the Town's financial advisor to maximize opportunities for debt borrowing, refunding and payments.



FY27 Budget Commentary

The Treasurer/Collector budget reflects a reduction from 3 full time to 2 full time positions. The full-time administrative and digitization coordinator will retire during FY27 and those duties will be absorbed by sharing services with an existing support position in the Human Resources Department.

FY26 GOALS & ACCOMPLISHMENTS

- Continue to review and make appropriate changes to the Town's banking and investment services to improve efficiency, reduce costs, and increase investment income
- Issue and manage all long- & short-term debt
- Review all outstanding bonds for the possible refunding at lower interest rates
- Manage tax title accounts and move delinquent accounts into tax title timely and efficiently to improve collections

FY27 STRATEGIC GOALS

- Issue all Real Estate, Personal Property, Motor Vehicle, Sewer and Trash bills according to the set schedule
- Process all payments timely.
- Maintain accuracy of online collection platform
- Continue to look for ways to improve Invoice Cloud platform to meet the needs of taxpayers
- Continue to provide accurate and helpful information to all requesting it
- Actively invest available funds to generate the maximum earned interest

MEMO

To: Selectboard

From: Lisa Wong, Town Administrator

Date: March 12, 2026

Re: Potential 2026 Annual Town Meeting Warrant articles

Consent Calendar - same as previous years

Finance Articles

- expand operating budget
- capital
- use of Senior Center Stabilization Fund
- add to Special Education Stabilization Fund
- Hero Act and/or other exemptions
- Redevelopment Fund

Planning Board Articles

- Sign Bylaw amendments
- Floodplain bylaw amendments

Citizen Petition

- Allow non-town meeting members to speak at Town Meeting

To: Selectboard
From: Town Administration and Police Chief
Re: Regional Dispatch
Date: March 12, 2026

Background: South Hadley currently employs 6 full time (1 grant funded and unfilled at this time) and 2 part time dispatchers at a cost of \$334k in FY26 and anticipated \$344k for FY27. The Town also receives a 911 Dispatch grant of \$86k per year that helps pay for salaries, equipment and technology.

The primary reasons to look at regional dispatching are:

- The state is incentivizing and may force communities to move in this direction
- Service improvements such as consistency, technology, certification, coordination
- Cost savings

Options: South Hadley has been looking at several options and after investigation by the Town and both Districts, is pursuing an Intermunicipal Agreement with Westfield to join their Public Safety Answering Point (PSAP).

A 911 grant would cover 100% of the costs for the first 3 years, 50% for year 4 and 25% for year 5. The Town is currently in conversation with District 1 to cover 25%+ of the cost and District 2 to pay 15% of the costs. District 2 indicated their approval at a meeting on March 11. District 1 discussed this at their March 3 meeting and will continue the conversation at their next meeting.

Recommendation: The Town Administrator will negotiate the Intermunicipal Agreement with Westfield and the Districts. The Selectboard has final approval and this will likely be brought up for a vote at a Selectboard meeting in April or May.

MEMO


To: Selectboard
From: TA Lisa Wong, ATA/HR Chuck Romboletti, Treasurer/Collector Donna Whiteley
Re: Municipal Health Insurance - Monthly Update (March 2026)
Date: March 12, 2026

Since our last monthly memo, there have been several developments regarding health insurance for FY27:

- **HCGIT IAC Approval:** On February 25, 2026, the HCGIT Insurance Advisory Committee (IAC) voted to approve a 12.5% rate increase along with plan design changes, effective July 1, 2026. The decision followed the rate-setting process and recommendations presented by the HILB group ([see 2/25/26 presentation](#)).
- **Next Steps – Informational Materials:** With the IAC vote complete, the Trust is finalizing FY27 informational materials. Once available, the Town will communicate the updates to staff and union groups as necessary.
- **Union Engagement / Impact Bargaining:** The Town has reached out to unions to begin impact bargaining related to the upcoming changes and will schedule an IAC meeting soon to discuss further.
- **Exploring Alternatives:** The Town is also obtaining quotes from outside vendors to evaluate high-deductible plan options. We expect to have preliminary information within approximately two weeks.

We will continue to keep the Selectboard updated as more information becomes available and as communications with staff and unions progress.

Option A below was voted on by IAC:




FY27 Plan Renewal: HCGIT Voting Options for IAC Members

FY27 Proposed Plan Renewal Recommendations		
	Option A	Option B
Proposed	Recommended / Voted by EC	Alternative
FY27 Rate Increase	12.48%	16.08%
Deductible	\$250/\$500	No Change
Specialist Copay	\$60 In-Network	No Change
Outpatient Surgical	\$250 In-Network	No Change
Inpatient Care	\$500 In-Network	No Change

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The Hampshire County Group Insurance Trust: Health Insurance Consulting Presentation
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Option A - Rate Increases (FULL Plan Costs)



FY27 Plan Renewal: Rate Scenarios

Plan	Coverage Tier	FY 2026 (Eff 10/1/25)	FY 2027		
			Rates	\$ Change	% Change
Network Blue NE HMO	Individual	\$1,007.00	\$1,133.00	\$126.00	12.48%
	Employee + 1	\$2,344.00	\$2,637.00	\$293.00	12.48%
	Family	\$2,888.00	\$3,248.00	\$360.00	12.48%
Blue Care Elect Pref PPO	Individual	\$1,180.00	\$1,327.00	\$147.00	12.48%
	Family	\$3,221.00	\$3,623.00	\$402.00	12.48%

***Town Administrator's Monthly Report
March 2026***

Administration, Finance and Operations

● **Administration:**

- **Town Meeting:** Special Town meeting votes are now available online <https://southhadley.org/1480/2025-to-2026>. The warrant for the Annual Town Meeting will be voted on in April with a discussion of possible warrant articles at the 3/17 Selectboard meeting.
- **State/Federal news:** The Governor's budget provides a net reduction of ~\$6k to the town in FY27 compared to FY26. The House Ways and Means are now developing their budget and is holding a series of public hearings.
- **Elementary School Building Project:** The committee voted to recommend Option 5 - a 1 to 5 grade on the existing site. The committee is working on submitting the Preferred Schematic Report (PSR) to MSBA in April 2026.
www.southhadleyschools.org/our-schools/south-hadley-elementary-building-project/home
- **Proposition 2 1/2:** Information including a tax impact calculator is now online: www.southhadley.org/1528/Proposition-25-Override-Information. The ballot sample will be on the town website on the election page: <https://southhadley.org/620/Elections>
- **Needs Assessment:** The town is seeking volunteers to be part of the Needs Assessment advisory committee. Contact Selectboard@southhadleyma.gov for info. Project is 100% grant funded
- **Municipal Roundtable:** The town hosted a regional budget summit earlier this month. Video and presentations will be posted: www.southhadley.org/1527/Western-Mass-Roundtable
- **MMA:** The Town Administrator attended her first meeting of the MMA's Fiscal Policy Committee and the Spring Women Leading Government conference. The TA was also re-appointed to the Legal Advisory Fund committee.
- **Health Insurance:** The town continues to explore the best option for providing health insurance for employees, comparing the recently plan design changes with the current Hampshire County Group Insurance Commission with other current alternatives. The town's consultant NFP is supporting the town in looking at alternatives.

- **Accounting:**

- The annual audit for FY25 has begun, with the auditors working on their fieldwork. Various reports and financial information has been provided.
- The department has updated the annual financial disclosure report information.
- The department continues to work with the various budget scenarios and updating information including the indirect costs for the enterprise funds and SHELLED.

- **Assessor:**

- Continued work to ensure folks understand the impacts of the override and how they correlate to their valuation and tax bills.
- Provided fiscal 2026 data for use in with the Town's override impact calculator.
- Continued work on educating folks to understand the valuation (assessment) process.
- Continued review of fiscal 2026 real estate abatement requests.
- Motor vehicle Excise - commitment 1 for 2026 was processed with an issuance date of March 16.
- Working with business folks on filing their fiscal 2027 Form of List as well as the 3ABC filings for charitable organizations (mailed 1/1 due 3/1).
- Various reports and data have been provided to the auditors for the fiscal 2025 audit.
- Co-instructed Massachusetts Association of Assessing Officers (MAAO) Course 200: Principles of Assessing Procedures to 26 students as well as an instructor trainee.
- Finalizing calendar year 2025 parcel splits and combinations mapping updates with vendor to update property maps for fiscal 2027.
- Continued work with IT on correcting the bridge between Vision (real estate data) and Open Gov (permitting software).
- Starting to review building permits from July 2025 forward for fiscal 2027 processing.
- Training office support staff provided through Administration.
- Participation in educational opportunities regarding laws and software processes.
- Department staff continue on working to restore, replace, update and streamline digital data and processes.

- **Cable:**

- Cable Studio staff assisted in coverage of Municipal Meetings including Special Town Meeting and Special Community Forums.
- Community Events at the Public Library, PVPA and MHC were also covered and will be broadcast/archived upon completion of editing.
- Assisted SHHS in Sports Network and Tiger Times broadcasts.
- Facilitated the repair of SHHS Auditorium lights and Fire Curtain
- Helped to produce the bi-monthly recording of BHMA's Good News
- Worked with DCR and filmmaker Gwendolyn Clancy to enhance a digitized version of "Summit House" movie from 1976.

- **Collector/Treasurer**
 - Motor Vehicle Excise Commitment #1 will be mailed March 16 and due April 15.
 - Working with auditors on FY25 information
 - Filed annual Continuing Disclosure as required for debt service
- **IT:**
 - Work with vendor on AudioEye ADA platform
 - Purchase equipment for BBP Wireless Network
 - Configure tax calculator for website
 - Finish Potability Permit for Health Department
 - Work with counterparts on Phone issue RE: Dispatch Regionalization
 - Upgrade Phone System Software

Building and Zoning

- **Mini-Splits:** Debate at the state level surrounding permits for mini-split systems from the state level. Training recently attended to confirm the variation in control for ducted versus non-ducted systems. As these become more prevalent throughout the town it will add a layer of burden to homeowners that inspectors throughout the state were trying to avoid.
- **Short Term Rental:** Training covering state guidance was attended on 2/25 to ensure interpretations are well understood before moving forward with town properties. All newly registered properties which will need to comply immediately. We are continuing to investigate dozens of properties throughout the town to have visual confirmation of these properties in operation that are not in compliance with the local or state regulations. To date, no new properties have been registered with the town
- **Certificates on Inspection (3 families and above):** Fines continue to accrue for any long-standing non-compliance addresses (about 20 properties currently.) We are over 75% of buildings in town now compliant (from just over 10% when we started) with nearly a dozen more working through final details.
- **Problem Properties:** All notices have been resent to properties with long-standing issues (unregistered vacancies, zoning/building code violations). Fines for several properties have been accruing daily.. All accrued fines will be added to quarterly tax bills going forward as soon as possible. List available to any/all parties interested.

Clerk

- **Ballot set for Town Election:** Visit southhadley.org/Elections to see sample ballots and view your options for voting in the Annual Town Election. Our office can answer questions related to the election, but not questions related to content on the ballot.
- **Office of Campaign and Political Finance (OCPF):** <https://www.ocpf.us/> The Office of Campaign and Political Finance is an independent state agency that administers Massachusetts General Law Chapter 55, the campaign finance law. OCPF has a full guide for public employees on public resources and political activity. You can access it

here: <https://www.ocpf.us/PublicSearch/ViewDocument?id=3018> Three of the main rules for public employees are:

- Public paid employees may not solicit or receive funds for any political purpose, directly or indirectly.
 - Example: Sharing a Facebook post for a ballot committee fundraiser
- Funds may not be solicited or received in buildings used for governmental purposes.
 - Example: Using a public building as a return address for contributions or using a phone number in the building as a contact for buying tickets to a fundraiser.
- Public resources may not be used for political purpose.
 - Example: Paper and photo copying equipment in a Town building is used to print flyers asking people to vote for a ballot question.
- State Ethics Commission and public employee political activity: The conflict of interest law restricts certain activities public employees may engage in political activity. You can find their full guide here:
www.mass.gov/advisory/state-ethics-commission-advisory-11-1-public-employee-political-activity
The guide discusses different types of employees, including elected, policy-making, appointed and paid public employees.
- **Early Voting Options:** Ballots for the Annual Town Election on April 14 will arrive in a few weeks. Voters have the option to vote by mail, vote in the Clerk's Office and vote in person the day of the election. Visit southhadley.org/Elections for more information. Visit VoteinMA.com to register to vote, apply to vote by mail, or check your voter status.
- **Census - Not too late to return:** Have you recently found your 2026 census under 'that' pile of papers? It's not too late to return it to our office. We're still accepting and updating the census.
- **Dog Licenses:** Dog License renewal season ends March 31, 2026. Dogs registered after March 31, 2026 are subject to a \$5.00 late fee. All dogs over 6 months old residing in the Town of South Hadley must be licensed annually. Residents can register their dog(s) in our office or online:
<https://southhadleyma.portal.opengov.com/categories/1084/record-types/6425>
- **Additional Liquor Licenses:** You can follow the progress of the Act submitted submitted by Representative Gómez here: malegislature.gov/Bills/194/HD5438

Department of Public Works

1. **Center/Warner/Graves Project:** All drainage, tree work, concrete sidewalks and granite curb completed. Spring 2026 road reconstruction and paving, loam and seed to complete project.

2. **Buttery Brook Park:** Project completed, except for pickleball court issue: engineering contract awarded to Levesque. Spring 2026 construction.
3. **Main Street TIP Project:** MassDOT approved all utility conflicts. Design Public Hearing date: April 23, 2026, 6pm at Library. January 2028 bid date: PVPC.
4. **DPW:** Stanton Avenue drainage install; easement approved with MHC. Construction spring 2026.
5. **RT 33 paving:** Spring 2026, recessed markings and solar x-walk stanchion install, to complete project.
6. **Spring 2026 Ch. 90: Road Paving and Cracksealing Projects:** Prep work in progress for April/May projects to take place. Finalizing lists to budget funding.
7. **Main Street pump station permanent by-pass project:** Bypass work completed. Spring 2026 loam and seed to complete project.
8. **WWTP: CWMP:** Final Report presented to Selectboard, and filed with DEP. Next step, decide upgrade plan order, and choose a design engineer for phase 1 design work.
9. **WWTP:** AMP grant approved. Capital project: \$50k needed: \$25k for FY27 and \$25k for FY28.
10. **2025/26 Sidewalk Program:** new sidewalk installations: plans in progress for new installations on : Park Street, Brainerd Street, Hartford Street, Lathrop Street, bidding/oversight/construction as funding allows. DPW removal of existing sidewalks: Upper Prospect Street, Bombardier Street, Douglas Street, Berwyn Street, Camden Street during 2026.
11. **Rt. 116 brick sidewalk lighting upgrades:** In review with lighting consultant/engineers. Will provide safer lighting. **UPDATE 3/10/26:** SHELD has issued a P.O. for the first phase (1/3 of the fixtures) and hope to begin change out this May. Replacements will begin at the southern end of College Street near Leahey Avenue. This is for replacement of streetlight heads on the black, decorative poles: the original 1986 fixtures have become obsolete.
12. **Winter: Snow and Ice:** The winter costs are trending much above average, with numerous small storms, requiring salt/chemical treatments, and 11 plowing events (18 total storm events addressed) requiring contractors for plowing events. Reduced public works staffing and hired contractor lack of interest has resulted in longer clearing times, and increased costs. Salt supplies have been a challenge, due to 8 years of minimal winter weather.
13. **Landfill:** Contracted services required for gas well repairs, and run-off swale repairs from heavy rain events: Spring 2026.
14. **RRFB Installs:** MassDOT grant: Spring St. at Main St.: Spring 2026; ADA ramps installed January 2026.
15. **Morgan Street Bridge:** meeting with MassDOT on March 13 to discuss bridge improvement options to extend the lifespan of the structure, to include concrete, steel and

decking upgrades. MassDOT FAIR (Funding for Accelerated Infrastructure Repair) Program. Fully funded by MassDOT.

16. Eversource Gas: gas system infrastructure improvement project to begin in March 2026: Summit Street, Young Circle, Upper Prospect Street, Carlton Street. Main line and service line replacements.

17. Regional Household Hazardous Waste Day (South Hadley/Granby): Tentative: May 9, 2026: pre-registration REQUIRED: contact Kevin Quesnel, Solid Waste Coordinator at 423-538-5030 ext. 6500.

Emergency Management

- **Snowstorm** – Held virtual Emergency Operations communications with first responders/SHELD for the snowstorm.
- **Massachusetts Emergency Management Agency (MEMA):** Working on follow-up reporting of the February 22-23 snowstorm for possible reimbursement from the State.
- **Drone demonstration at Police Dept:** Participated in a drone demonstration by BRINC, for an indoor tactical drone.
- **Hazard Mitigation Grant:** Working on closing out the grant for Hazard Mitigation Planning.

Facilities

- **MS:** The elevator modernization project will start on March 21st and will be completed within a week. The contractors did a lot of work over the February vacation, and the building automation system replacement project is 50% complete.
- **PD:** Camera system bids are in and under review and should be awarded by 3/6.
- **Capital Planning:** All FY27 requests have been submitted and the CPC will be ranking the requests and making their recommendations at the March 24th meeting.

Human Services

- **Recreation:**
 - Pickleball bid awarded to B.R. Bak and construction will begin shortly.
 - Spring registrations are open. Summer registrations to open in March.
 - Buttery Brook Park pavilion and log cabin rentals are open.
 - The grand opening event for Buttery Brook Park will be Saturday, May 16.
 - Fireworks will be Friday, Jul 3, 2026 with a raindate of Sunday, July 5, 2026.
- **Veterans:**
 - Veterans Council full up with members first meeting tentatively scheduled for Friday March 20th at 6 p.m Location To be determined.
 - Vietnam War Veterans Day event hosted by American Legion to be held at SH Public Library Thursday March 26th at 6 p.m.
 - April 18th there will be a 250th anniversary of the Revolutionary War event at Evergreen Cemetery at 11:00. A similar event will follow at Village Cemetery. There is

to be a plaque installed listing Revolutionary War Veterans at both sites. This is being run by the American Legion

- **Council on Aging:**

- Fuel Assistance application assistance will take place until April. For any recipients, all funds must be expended in full prior to April 30, 2026. Fuel Assistance has additional program aspects, which include furnace repair/replacement for recipients and home energy audits.
- The COA has a SHINE counselor on site multiple times a month to answer insurance questions for older adults. Appointments can be booked at the Welcome Desk.
- There are now copies of the Golden Chronicle in Spanish available at the Welcome Desk.
- For individuals seeking used medical equipment, Dave Fenton from the Hampshire County Sheriff's Department can be contacted at 413-582-7787. Pick up and delivery are provided.
- AARP tax appointments are now taking place at the COA. All appointments are full at all local sites.

Human Resources

- **Now Hiring!:** The Town seeking a qualified and passionate individual for the position of **Council on Aging Director** within the Human Services Department. Located at the Senior Center, this position oversees all aspects of the Council on Aging operations including social services, food, transportation, facility operations and staff management. Interested candidates can find [the full posting and application here](#). The posting will be open until filled with an anticipated first review of candidates happening week of 3/23/26.
- **Insurance/Benefits:** The Hampshire County Group Insurance Trust (HCGIT) Insurance Advisory Committee (IAC) voted to approve a 12.5% increase and plan design changes to be effective FY27 (7/1/26). See [2/25/26 presentation from HILB group](#) on rate setting process and recommendations. Now that the Trust's IAC has voted on rates and plan changes, the Trust will finalize FY27 informational materials and as soon as available, the Town will communicate to staff and union groups as necessary. Once rates are finalized, updated rate charts and related information will be shared with employees and posted on the [Human Resources page of the Town website](#). Employees with questions may contact GCongram@SouthHadleyMA.gov or HR@SouthHadleyMA.gov.

Library

- **Local History Program:** In the 1800s Pearl City was the northern center of manufacturing for the town and known as one of the world's first makers of pearl buttons. On Wednesday, March 25 at 6:00 Leo Labonte will look at more than 170 years of this little hamlet's history supported by the energy of Batchelor Brook.

- **Think Spring:** The Seed Library at the Gaylord Library is hosting a Seed Starting Party on Thursday, March 26 at 6:00. Bring your own seeds or check out some from our seed library. You can also bring empty paper towels or toilet paper tubes, yogurt cups, Keurig cups, or other recycled containers and learn how to use them to start seeds.
- **Musical Petting Zoo:** Families with budding musicians: we're thrilled to welcome the Springfield Symphony Orchestra's Musical Petting Zoo back to the library on Saturday, March 28 at 10:30. Kids can try out a tuba, a cello, or flute!
- **Teen Night Craft:** Tweens & teens ages 11-19 are invited to our monthly Night Craft happening on Tuesday, March 31 from 6:30-7:30. Participants should dress for a mess, we will be creating Shaving Cream Art.

Planning and Conservation

- **Floodplain Bylaw Update:** The Town is required to update their Floodplain Bylaw. Public Hearing is scheduled for 3/9/26, and attempt to get it to Town Meeting in May 2026.
- **Subdivision Regulations Update:** The Planning Board adopted updated Subdivision Regulations 2/9/26; to be posted through the Town Clerk.
- **Agricultural Uses Zoning Bylaws:** Advisory Committee has submitted recommended draft bylaws to the Planning Board for a public listening session on March 23rd.
- **Sign Bylaw Amendment:** Planning Board is working to create a content neutral sign bylaw in compliance with the U.S. Supreme Court ruling in Reed v. Gilbert.
- **Planning Board Permit Applications:** Current applications under review by the Planning Board may be viewed online: [Permit Applications | South Hadley, MA - Official Website](#)
- **Conservation Commission Permit Applications:** Current applications under review by the Conservation Commission may be viewed online here: [Project Plans | South Hadley, MA - Official Website](#)
- **Redevelopment Authority:** Board has submitted a request for \$150K capitalization to be added to the ATM Warrant. Applications are being accepted for the Falls Business Improvement Grants [Falls Business Improvement Grant | South Hadley, MA - Official Website](#); Falls Digest February edition available [Redevelopment Authority | South Hadley, MA - Official Website](#)
- **Arbor Day Celebration:** Friday, April 17th 9:30-10:30 at the Hahn-Warner Arboretum, up the hill from MES Middle School. Join the Tree Committee & 5th Graders in this annual celebration that includes planting a new tree in the arboretum in honor of someone who has worked tirelessly to the protection of trees and/or natural resources in our community. This year's recipient is TBD.
- **Tree Planting Program:** roughly 50 residents have signed up for a free tree to be planted this spring. Those interested in signing up or learning more should visit the Tree Planting Program website here.
<https://www.southhadley.org/1063/Tree-Planting-Program>.

Public Health

- **Hampshire Public Health Preparedness Coalition:** There have been some changes in the coalition. MDPH has changed the requirements for the grant, which was previously administered by the Northampton Health Department. Currently, there is a new grant round and Amherst Health Department is stepping up to oversee the coalition. Our focus will be to put together a Public Health tabletop exercise in Hampshire County.
- **Harm Reduction, Impaired Driving and Medication Management Presentation:** March 18, from 1-2:30 pm along with TAPESTRY, we will have a presentation on harm reduction, impaired driving and medication management at the COA, featuring an engaging activity with goggles.
- **SHELD new building:** Director and Assistant Director will be witnessing soils/percolation test for the stormwater at the new location.
- **School “walk-thru” with Massachusetts Department of Public Health (MDPH) [Asthma in Schools](#)** Project is being scheduled for the Michael E. Smith Middle School.
- **Pilot Project: Air Quality Meeting:** We met with Dr. Angelica Patterson, Curator of Education and Outreach from Mount Holyoke College and Dr. Krystal Pollitt, Assistant Professor of Epidemiology and Chemical and Environmental Engineering from Yale University who will be working with the data from our Air Quality Sensors, that we received from a Massachusetts Department of Environmental Protection grant, and providing the Health Department with information/dashboard that we can then make available to the community.
- **Public Health Excellence Grant:** Grant check in Term 2 (T2) meeting with our Program Coordinator for the Office of Local and Regional Health (OLRH) at Massachusetts Department of Public Health (MDPH). Our workplan-related activities are on schedule.
- **Department Head Meeting:** Participated in.
- **All Employee’s Department Meeting:** Participated in.
- **BIOBOT:** We will be providing an update on the findings to Police, Fire and

Tapestry.

Biobot Wastewater testing started in November and will continue until next November for

High Risk Substances (HRS): Cocaine, Fentanyl, Nicotine, Methamphetamine, Xylazine, Ketamine, Metedomidine, Alprazolam (Xanax)

Substance Use Disorder Treatment (SUD): Naloxone, Buprenorphine, Methadone

Opioids: Heroin, Morphine, Oxycodone, Acetyl fentanyl, Carfentanil, Codeine, Dihydrocodeine, Hydromorphone, Hydrocodone, Oxymorphone, Sufentanil, Tianeptine, Tramadol, Para-fluorofentanyl

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- **Harm Reduction 101 & Impaired Driving** - Facilitated by Tapestry Health and Public Health Department on Wednesday, March 18, 1-2:30pm at the Council on Aging. Will evaluate and plan to offer the program at other locations, too.
- **Biobot Wastewater Analyses** - First four months (November-present) of regular wastewater analyses provided by Biobot indicates presence of non-prescription opioids,

specifically fentanyl and norfentanyl, at steady, but low concentrations. Cocaine was also present at low but steady levels, with a slight uptick from mid-January to mid-February, alongside a steady presence of methadone. Carfentanil and medetomidine were briefly detected in late January/early February and xylazine in November and December. We will get a better sense of South Hadley's "baseline" as time goes on and additional samples are analyzed. It is important to consider contextual factors when interpreting wastewater data and to have a clear sense of the proportion of a detected substance relative to the total residential population.

- **Regional Policy & Norms Workgroup Discussion on Kratom** - Public health and youth-supporting professionals from Western MA municipalities came together to learn about kratom and discuss municipal kratom regulations. When discussing the reasoning behind restricting the sale of kratom, municipal public health professionals noted how difficult it can be to discern between synthetic products and unadulterated products on shelves due to marketing. They also noted that, from conversations with the American Kratom Association, people who are using natural kratom tend to purchase it online or through established sources.

Public Safety

- **Activity:** During the month of February, police personnel conducted investigations for 32 incident reports that did not result in criminal charges, while Dispatch personnel handled 1,577 calls for service. A detailed call summary is [available here](#).

Summary of reported incidents:

Larceny or Fraud – 7 | Property Destruction (Felony) – 2 | Assault and Battery – 1 | Motor Vehicle Leaving the Scene of a Crash – 2 | Civil Dispute – 1 | Missing Person – 1 | Restraining Order Violation – 1

- A total of 19 individuals were criminally charged during the month.

Summary of offenses charged:

Motor Vehicle Registration and Licensing Offenses – 7 | Burglary – 2 | Threats – 2 | Bylaw Violations – 3 | Possession of Narcotics – 1 | Warrant Arrest – 1 | Larceny of a Motor Vehicle – 1

- **Regional E911 Dispatching Evaluation:** Chief Gundersen met several times with Chief Stark of South Hadley Fire District 1 and Chief Moore of South Hadley Fire District 2 to discuss the feasibility of South Hadley joining a regional E911 Dispatch Center. As part of this effort, Chief Gundersen and Town Administrator Wong also met with Mayor McCabe of Westfield to explore entering into an intermunicipal agreement for the City of Westfield to provide dispatching services for police, fire, and EMS. The regionalization process is expected to take approximately six to nine months. A target implementation date of September 30, 2026, has been identified.
- **Community Outreach:** The week of March 8, Chief Gundersen, School Resource Officer Faginski, and School Resource Officer Helems joined students and staff to

celebrate Read Across America. A huge thank you to the incredible team at Skala school for welcoming us into your classrooms

- **Recognition:** Congratulations to Officers Spencer Hart, Corey Whelihan, and Josh Helems, who were honored with the Exceptional Service Award on February 20, 2026. Their quick thinking, decisive actions, and unwavering commitment exemplify the professionalism and dedication of the men and women of the South Hadley Police Department. These officers responded to a report of a masked individual breaking into a residence. Upon arrival, they made the decision to enter the home to locate the suspect and ensure the safety of anyone inside. During their search, they encountered the suspect, who was armed with a firearm. Through coordinated action and sound judgment, the officers safely took the individual into custody without further incident. Their courage, teamwork, and commitment to protecting the community reflect the highest standards of law enforcement service. The South Hadley Police Department is proud to recognize Officers Hart, Whelihan, and Helems for their exceptional performance and dedication to duty.
- **Boating Season:** The Hanson-Milone Boater Safety Act goes into effect this spring, requiring anyone born after January 1, 1989, who operates a motorboat to complete an approved boating safety course. This important legislation is intended to enhance boating safety and ensure operators have the knowledge necessary to safely navigate Massachusetts waterways. With the Connecticut River being a popular destination for recreational boating, this training requirement will help improve the safety of everyone enjoying the river.
- **Chief's Community Office Hours:** [Police Chief Jennifer Gundersen](#) will hold the following office hours for community members to stop by and share questions or suggestions:

March 10, 2026: . 9:30 a.m. *Loomis Village*

March 20, 2026: *10:30 a.m. Council on Aging*

March 25, 2023: 12:00 p.m. – *Newton Manor*