

**SELECTBOARD MEETING
TUESDAY, APRIL 6, 2021
VIRTUAL AGENDA
7 P.M.**

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<p>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.</p>
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1. Call to Order
2. Approval of Minutes: Draft Minutes of March 16, 2021
3. Open Forum/Announcements
4. COVID-19 Update (Sharon Hart)
 - a. Update on confirmed cases
 - b. Update on vaccines
 - c. Review of public building re-opening requirements
5. Lauzier Farm Discussion (Anne Capra)
6. Presentation of Draft Donation Policy
7. Presentation of Draft Naming Policy
8. FY 22 Budget Discussion
9. Sewer Warrant Acceptance
10. Planning Board Referral: Petition to Amend Zoning Map (Carol Ann Drive and Granby Road Parcel ID 0015-01113, 0015-0175, 0015-0176).
11. TA Search Update
12. Town Meeting Discussion
13. TA Report
14. Adjourn

**SELECTBOARD MEETING
TUESDAY, MARCH 16, 2021
MEETING MINUTES
VIRTUAL MEETING ROOM – 7 P.M.**

Present were Chair Jeff Cyr, Vice Chair Sarah Etelman, Member Chris Geraghty, Member Bruce Forcier, Member Andrea Miles, and Town Administrator Michael J. Sullivan.

CALL TO ORDER

Cyr called the meeting to order at 7 p.m.

MINUTES

Miles motioned to approve the draft minutes of March 2, 2021. Geraghty seconded. All in favor.

ROLL CALL VOTE

Etelman – Aye
Miles - Aye
Cyr – Aye
Forcier – Aye
Geraghty – Aye

COVID-19 UPDATE

Emergency Management Director Sharon Hart said COVID-positive and COVID-contact cases are rising slightly. The health department is concerned about virus variants. Hart reminded the public to not let down their guards and to keep double-masking and distancing.

Sullivan said he and Hart began discussions on what steps would be required to reopen town hall to the public. These steps would include appointment scheduling, mandatory temperature checks for visitors, a sign in/out requirement, visitors being escorted to their destinations, and more. Curbside service and online services are currently available to fulfill virtually all resident needs.

PUBLIC HEARING: RIGHT OF FIRST REFUSAL TO ACQUIRE 315 AMHERST ROAD UNDER MGL CHAPTER 61A

Cyr opened the public hearing at 7:21 p.m. and closed it at 7:29 p.m. Etelman moved to issue a Notice of Exercise, together with a proposed purchase and sale agreement, under MGL Chapter 61A, Section 14 for the property located at 315 Amherst Road, known also as Parcel 0058-00096-00, to acquire the property under the care and control of the Conservation Commission, for the amount of \$190,000. Miles seconded. All in favor.

ROLL CALL VOTE

Etelman – Aye
Miles - Aye
Cyr – Aye
Forcier – Aye
Geraghty – Aye

MOSIER STATEMENT OF INTEREST

Miles motioned to move forward with completing a statement of interest for Mosier Elementary School. No member seconded the motion. Geraghty said he wasn't comfortable voting in favor at this time and would like to see a funding plan. Cyr said conversations about this should continue throughout the year and suggested forming an ad hoc committee.

BOARD OF ASSESSORS AS SPECIAL MUNICIPAL EMPLOYEES

Etelman moved to designate the Board of Assessors as Special Municipal Employees in accordance with MGL c. 268A. Geraghty seconded. All in favor.

ROLL CALL VOTE

Etelman – Aye

Miles - Aye

Cyr – Aye

Forcier – Aye

Geraghty – Aye

TOWN ADMINISTRATOR SEARCH UPDATE

Geraghty said members of the screening committee are meeting March 17, 18 and 22 to conduct interviews with semi-finalists. The TASC intends to meet March 22 to vote on which finalists they want to move forward to the Selectboard for final appointment. Executive Assistant to Administration Kristin Maher will reach out to Community Paradigm for draft town administrator contract samples to provide to the Selectboard.

FY 22 BUDGET UPDATE

Sullivan gave a brief update on minor changes to the draft budget. He will have an updated Sources & Uses sheet, and a draft budget, for members by the end of the week.

TOWN ADMINISTRATOR REPORT

Highlighted from the report was the installation of a permanent voter ballot drop box between the police station and town hall which residents can use for the annual town election on April 13. Residents can apply for a mail-in or absentee ballot on the clerk's page of the town website.

Maher noted yard waste pick-up will begin March 29 and every residence will receive two pick-ups. Originally, three pick-ups were advertised in this spring to make up for the lack of Christmas tree pick-up in the winter. Upon review, the DPW decided it made more sense to have three pick-ups in the fall when there is more leaf debris opposed to in the spring.

See the March 16, 2021 Selectboard Packet for the full town administrator's report.

ADJOURN

Geraghty motioned to adjourn and enter into executive session under Massachusetts General Law Chapter 39 section 23B: Contract Negotiations AFSCME Units A&B and not return to open session. Etelman seconded. All in favor.

ROLL CALL VOTE

Etelman – Aye

Miles - Aye

Cyr – Aye

Forcier – Aye

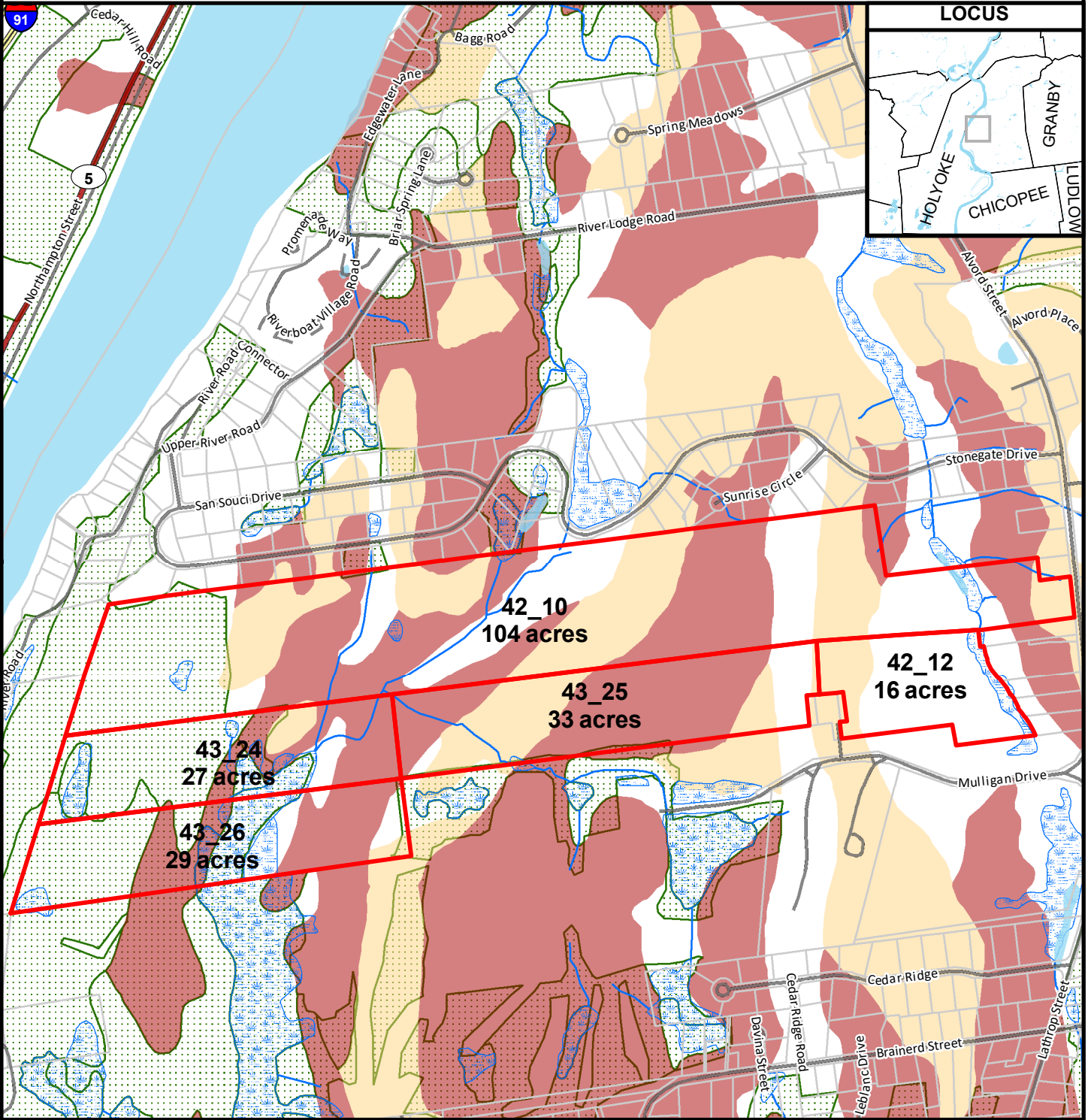
Geraghty – Aye

The meeting adjourned at 8:43 p.m.

**Respectfully submitted,
Kristin Maher
Executive Assistant to Administration**

**Lauzier, Alvord Street, 209 acres
Farmland and forest soils**

South Hadley, MA
Created by Lee Halasz on 11 April 2019



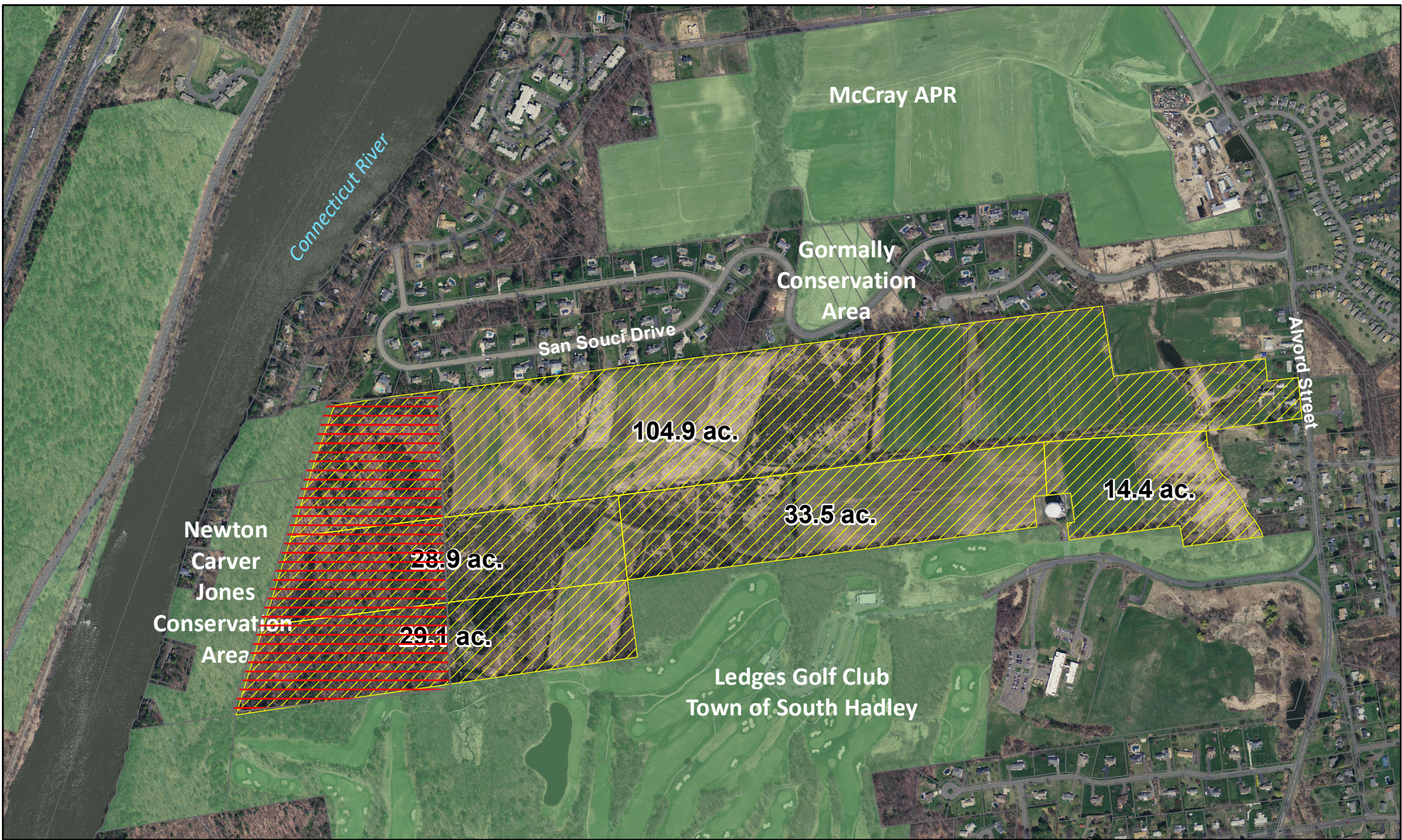
- Subject Property
- Prime/Important Forest Soils
- Prime Farmland Soils
- Farmland of Statewide Importance Soils
- L3 Tax Parcels
- DEP Wetlands

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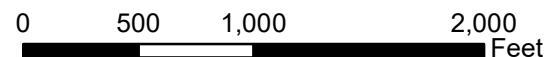
Data provided by MassGIS and/or local municipalities. Data are approximate and provided without warranty or liability. This map is not a survey.



**Proposed Lauzier Agricultural Preservation Restriction (APR)
Alvord Street, South Hadley**

Legend

-  Proposed Lauzier APR
-  Protected Recreational and Open Space
-  Proposed Conservation Restriction



Lauzier Farm Discussion

The Massachusetts Department of Agricultural Resources (MDAR) has made an offer to purchase an Agricultural Preservation Restriction (APR) from the Lauzier Family for 160 acres of farmland on Alvord Street. The appraised value of the APR is \$1.9 million. Of this value, MDAR would contribute \$1.7 million, and requires a 10% local match which would be \$190,000. The Conservation Commission voted at their meeting on 3/31/21 to allocate the balance of their Land Conservation Fund to this local match, in the amount of \$40,000. This leaves \$150,000 that is still needed to meet the local match requirement.

Would the Selectboard support seeking an appropriation at Town Meeting for the remaining local match in the amount of \$150,000 to secure the permanent protection of 160 acres of farmland on Alvord Street through an APR?

If in support, the proposed motion would be: I motion to put a warrant article before Town Meeting for a \$150K match for an Agricultural Preservation Restriction from the Lauzier Family for 160 acres of farmland on Alvord Street.

Jeff Cyr, Chair
Sarah Etelman, Vice-Chair
Christopher Geraghty, Clerk
Andrea Miles
Bruce Forcier

Michael J. Sullivan
Town Administrator

Summary of Town of South Hadley Dedication Policy

The purpose of developing this policy is to clearly articulate the conditions and requirements in respect to naming a public space (i.e., room, building, vehicle). The intent is to have a consistent and understandable set of policies and guidelines so there are clear terms and reasoning available to future generations.

The naming of a street, bridge or a park is articulated in Massachusetts General Law 85 section 3 and 3A which gives some general parameters for naming rights or name changes which could be used to form a foundation of a policy for other places structures. Importantly, if the park, bridge, or public way had been previously named, changing the name may be subject to certain appeal rights after a defined period of time.

The naming of streets, parks, and bridges in the absence of a Board of Survey is under the authority of the Selectboard, or in the case of a park, the entity which has care custody and ~~control, although~~ control, although many communities adopt other methods of approval, by policy, by-law or in the case of cities by ordinance. The underling message is in all the communities I reviewed seemed to be that any naming found significant community support critical to any dedication.

The following is the suggested draft policy.

Public Naming/Dedication of public property

- (A) The naming of any municipally owned building, bridge, park, or permanent structure or part thereof must be approved by the South Hadley Selectboard. Any appointed or elected municipal board, commission, authority, or committee may request a naming/dedication of a public property as described. The request should include the circumstance, testimony, or reasoning for the dedication request. The public may request a dedication by submitting a petition of fifty registered South Hadley voters. Once the petition verified and sent to the Selectboard or board/commission request is received by the Selectboard they will advertise fourteen (14) days prior to holding a public hearing on the request. There will a fourteen (14) day public comment period following the public hearing and before the Selectboard makes a final decision on the request.
- (B) The naming of a new street as part of a sub-division or as laid out and presented to the Planning Board and intended to be accepted by the Town of South Hadley as a “public way” will be presented to the Selectboard as early in the process as possible for a public hearing and public comment period (see “A”).
- (C) Any request to change or rename a street or will follow MGL 85 subsection 3. In addition, the Town of South Hadley Selectboard require a public hearing and public comment period (see “A”). The Selectboard will seek comment on any street name change the South Hadley Postmaster, the Police Chief, the Planning Department, the appropriate Fire District, and the Board of Assessors prior to any final decision.
- (D) Any request to change or rename a park, building, bridge, or other municipally owned structure from a board or by petition (see section A) will be subject to both the previously described public hearing and public comment period. If

a property name has been in place for over twenty-five years, the Selectboard should have any name change presented in the form of a warrant article to Town Meeting for final ratification.

- (E) Request for dedication or naming of interior rooms, benches, or other small structures in public buildings or on public grounds, apart from schools should be approved by the Selectboard. A request can be made to the Selectboard, with public comment, but there will be no requirement to seek comment or hold a hearing. Once dedicated the name will remain in place for a minimum of ten (10) years or until a request is made to change the name of the room.

Summary of Town of South Hadley Donation Policy

The purpose of this policy is to clearly articulate as to the accepted responsibilities of the Town of South Hadley when a donation is offered by a group, company and/or individual. There must be a clear description of what is expected of all parties, in terms of the responsibilities related to the donation.

Questions like; How will funds be disbursed? Who will oversee the funds, oversee the disbursement and ensure the use is compliant with all laws and regulations? Are there limitations to disbursement is there a restricted balance?

If the donation is in the form materials, volunteer work or capital items being donated. What is the expected use? Who will be responsible for upkeep, maintenance, or oversight? The responsibilities of all parties and any restrictions related to the donation and or state or federal law.

Again, this is policy hopes to avoid any misunderstandings in the future, everything spelled out in advance would go along ways in avoiding that issue.

Donations to the Municipality

- (A) Funds in the form of money will need to be presented and considered for acceptance by the Selectboard. The intended use and disbursement of the donated funds should accompany any request for acceptance with a clear outline of any restrictions. Once the restrictions and parameters are agreed upon the control of the funds are permanently the responsibility of the Selectboard.
- (B) Any property in the form of land or building must be fully reviewed by Town Counsel and to the greatest extent feasible be deemed to be within the boundaries of the federal and state law and any other Town by-laws which may be applicable prior to any consideration for acceptance by the Selectboard, or any other body required by law. Town Meeting will be required to approve any gift of land.
- (C) Equipment, vehicles, material, temporary structures (gazebos, benches) or other such items must be deemed safe and useful by the appropriate department or administration prior to the Selectboard consideration for acceptance. Once accepted the item becomes the property of the Town of South Hadley and if appropriate and necessary will be disposed of under the applicable procurement rules.

**FY2022
Summary Budget Request**

	FY19	FY20	FY21	FY22	FY22
Department	Expended	Expended	Budgeted	Requested	TA Recommended
1220 Selectboard					
Selectboard-Personnel Services	\$ 287,064	\$ 351,165	\$ 352,412	\$ 295,643	\$ 298,294
Selectboard-Other Expenses	\$ 14,941	\$ 12,299	\$ 17,900	\$ 33,700	\$ 23,700
Total Selectboard	\$ 302,005	\$ 363,464	\$ 370,312	\$ 329,343	\$ 321,994
1250 Cable Access					
Cable Access-Personnel Services	\$ 84,600	\$ 68,626	\$ 88,340	\$ 98,453	\$ 90,708
Cable Access-Other Expenses	\$ 23,663	\$ 23,511	\$ 27,400	\$ 26,600	\$ 26,600
Total Cable Access	\$ 108,263	\$ 92,137	\$ 115,740	\$ 125,053	\$ 117,308
1320 Reserve Fund					
Total Reserve Fund	\$ -	\$ -	\$ 38,000	\$ 25,000	\$ 25,000
1350 Accountant/Auditor					
Accounting/Auditing- Personnel Services	\$ 204,471	\$ 207,030	\$ 209,240	\$ 209,252	\$ 213,267
Accounting/Auditing- Other Expenses	\$ 67	\$ -	\$ 100	\$ 100	\$ 100
Total Accounting/Auditing	\$ 204,538	\$ 207,030	\$ 209,340	\$ 209,352	\$ 213,367
1360 Wage and Classification					
Merit Plan	\$ 65,000	\$ 68,000	\$ 42,000	\$ 68,000	\$ 58,000
Transferred/Expended	\$ (64,535)	\$ (22,954)	\$ -	\$ -	\$ -
Total Wage and Classification	\$ 465	\$ 45,046	\$ 42,000	\$ 68,000	\$ 58,000
1370 Human Resources					
Human Resources Personnel Services	\$ 50,123	\$ 54,919	\$ 57,730	\$ 151,972	\$ 151,972
Human Resources Other Expenses	\$ 47,853	\$ 33,959	\$ 35,600	\$ 31,100	\$ 31,100
Total Human Resources	\$ 97,976	\$ 88,878	\$ 93,330	\$ 183,072	\$ 183,072
1410 Assessor					
Assessor-Personnel Services	\$ 141,368	\$ 143,243	\$ 144,107	\$ 144,245	\$ 145,751
Assessor-Other Expenses	\$ 41,290	\$ 34,958	\$ 38,010	\$ 38,035	\$ 38,035
Total Assessor	\$ 182,658	\$ 178,201	\$ 182,117	\$ 182,280	\$ 183,786
1460 Collector/Treasurer					
Collector/Treasurer-Personnel Services	\$ 149,549	\$ 162,817	\$ 163,046	\$ 163,053	\$ 168,574
Collector/Treasurer-Other Expenses	\$ 49,747	\$ 45,991	\$ 51,135	\$ 50,175	\$ 45,675
Total Collector/Treasurer	\$ 199,296	\$ 208,808	\$ 214,181	\$ 213,228	\$ 214,249
1490 Town Audit					
Total Town Audit	\$ 33,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
1500 Town Clerk					
Town Clerk-Personnel Services	\$ 125,308	\$ 132,000	\$ 131,496	\$ 131,496	\$ 107,914

FY2022
Summary Budget Request

	FY19	FY20	FY21	FY22	FY22
Department	Expended	Expended	Budgeted	Requested	TA Recommended
Town Clerk-Other Expenses	\$ 11,436	\$ 5,219	\$ 10,500	\$ 10,000	\$ 10,000
Total Town Clerk	\$ 136,744	\$ 137,219	\$ 141,996	\$ 141,496	\$ 117,914
1510 Legal Services					
Legal Services-Personnel Services	\$ 217	\$ -	\$ -	\$ -	\$ -
Legal Services-Other Expenses	\$ 33,551	\$ 64,436	\$ 85,000	\$ 85,000	\$ 83,500
Total Legal Services	\$ 33,768	\$ 64,436	\$ 85,000	\$ 85,000	\$ 83,500
1550 Information Technology					
Information Technology-Personnel Services	\$ 66,327	\$ 68,477	\$ 68,215	\$ 68,215	\$ 69,219
Information Technology-Other Expenses	\$ 242,204	\$ 259,269	\$ 282,450	\$ 282,300	\$ 278,800
Total Information Technology	\$ 308,531	\$ 327,746	\$ 350,665	\$ 350,515	\$ 348,019
1620 Elections					
Elections-Personnel Services	\$ 15,057	\$ 9,287	\$ 35,500	\$ 8,500	\$ 8,500
Elections-Other Expenses	\$ 16,209	\$ 16,728	\$ 18,800	\$ 17,500	\$ 16,500
Total Elections	\$ 31,266	\$ 26,015	\$ 54,300	\$ 26,000	\$ 25,000
1750 Planning/Conservation					
Planning/Conservation-Personnel Services	\$ 193,923	\$ 204,251	\$ 206,229	\$ 206,238	\$ 212,262
Planning/Conservation-Other Expenses	\$ 32,750	\$ 23,958	\$ 25,000	\$ 54,600	\$ 49,200
Total Planning/Conservation	\$ 226,673	\$ 228,209	\$ 231,229	\$ 260,838	\$ 261,462
1920 Public Building Maintenance					
Building Mtce-Other Expenses	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 220,330
Total Building Maintenance	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 220,330
1930 Internal Service Fund					
Total Internal Service Fund	\$ 12,087	\$ 10,895	\$ 15,000	\$ 15,000	\$ 8,000
1950 Town Reports					
Total Town Reports	\$ 1,442	\$ 1,495	\$ 2,000	\$ 1,800	\$ 1,800
2100 Police					
Police-Personnel Services	\$ 2,477,489	\$ 2,466,637	\$ 2,744,546	\$ 2,801,053	\$ 2,803,053
Police-Other Expenses	\$ 281,159	\$ 264,516	\$ 245,762	\$ 275,543	\$ 280,543
Total Police	\$ 2,758,648	\$ 2,731,153	\$ 2,990,308	\$ 3,076,596	\$ 3,083,596
2410 Inspection Services					
Inspection Services-Personnel Services	\$ 159,351	\$ 162,679	\$ 173,916	\$ 174,173	\$ 174,173
Inspection Services-Other Expenses	\$ 5,487	\$ 5,584	\$ 7,500	\$ 8,500	\$ 8,500
Total Inspection Services	\$ 164,838	\$ 168,263	\$ 181,416	\$ 182,673	\$ 182,673

FY2022
Summary Budget Request

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Recommended
2440 Weights and Measures					
Weights and Measures-Other Expenses	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900
Total Weights and Measures	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900
4000 Department of Public Works					
DPW-Personnel Services	\$ 898,248	\$ 833,472	\$ 893,255	\$ 919,848	\$ 882,706
DPW-Other Expenses	\$ 457,960	\$ 473,386	\$ 541,250	\$ 547,745	\$ 547,745
Total Department of Public Works	\$ 1,356,208	\$ 1,306,858	\$ 1,434,505	\$ 1,467,593	\$ 1,430,451
4230 Snow and Ice Removal					
Snow and Ice-Personnel Services	\$ 53,539	\$ 32,420	\$ 20,381	\$ 20,381	\$ 20,381
Snow and Ice-Other Expenses	\$ 218,398	\$ 150,474	\$ 79,633	\$ 80,360	\$ 80,360
Total Snow and Ice Removal	\$ 271,937	\$ 182,894	\$ 100,014	\$ 100,741	\$ 100,741
4240 Street Lighting					
Total Street Lighting	\$ 91,840	\$ 90,699	\$ 98,300	\$ 94,000	\$ 94,000
5110 Board of Health					
Board of Health-Personnel Services	\$ 157,308	\$ 162,846	\$ 172,502	\$ 201,851	\$ 204,469
Board of Health-Other Expenses	\$ 43,569	\$ 47,903	\$ 62,268	\$ 65,615	\$ 65,615
Total Board of Health	\$ 200,877	\$ 210,749	\$ 234,770	\$ 267,466	\$ 270,084
5410 Council on Aging					
Council on Aging-Personnel Services	\$ 312,724	\$ 305,829	\$ 292,064	\$ 346,779	\$ 366,069
Council on Aging-Other Expense	\$ 91,931	\$ 88,380	\$ 110,000	\$ 101,800	\$ 91,800
Total Council on Aging	\$ 404,655	\$ 394,209	\$ 402,064	\$ 448,579	\$ 457,869
5430 Veterans' Services					
Total Veterans' Services	\$ 247,318	\$ 232,494	\$ 319,700	\$ 315,000	\$ 299,800
6100 Library					
Library-Personnel Services	\$ 474,123	\$ 482,915	\$ 516,819	\$ 491,051	\$ 506,115
Library-Other Expenses	\$ 242,046	\$ 196,504	\$ 252,125	\$ 241,760	\$ 241,760
Total Library	\$ 716,169	\$ 679,419	\$ 768,944	\$ 732,811	\$ 747,875
6300 Recreation					
Recreation-Personnel Services	\$ 127,417	\$ 126,391	\$ 125,909	\$ 125,909	\$ 125,909
Recreation-Other Expenses	\$ 1,040	\$ 1,040	\$ 240	\$ 240	\$ 240
Total Recreation	\$ 128,457	\$ 127,431	\$ 126,149	\$ 126,149	\$ 126,149
6510 Canal Park Committee					

FY2022
Summary Budget Request

	FY19	FY20	FY21	FY22	FY22
Department	Expended	Expended	Budgeted	Requested	TA Recommended
Total Canal Park Committee	\$ 1,166	\$ 800	\$ 2,000	\$ 1,000	\$ 1,000
6710 Old Firehouse Museum					
Total Old Firehouse Museum	\$ 5,364	\$ 5,089	\$ 5,435	\$ 5,750	\$ 5,750
7110 Retirement of Debt					
Total Principal: Long-Term Debt	\$ 2,137,486	\$ 2,201,788	\$ 2,103,984	\$ 2,470,024	\$ 2,015,024
7510 Interest: Long-Term Debt					
Total Interest: Long-Term Debt	\$ 988,540	\$ 922,387	\$ 994,521	\$ 1,029,020	\$ 921,671
7520 Interest: Short-Term Debt					
Total Interest: Short-Term Debt	\$ 16,748	\$ 109,678	\$ 251,792	\$ 467,020	\$ 711,900
9110 Retirement					
Total Retirement	\$ 2,869,344	\$ 3,211,066	\$ 3,480,086	\$ 3,775,000	\$ 3,774,831
9130 Unemployment Compensation					
Total Unemployment Insurance	\$ 63,933	\$ 125,000	\$ 90,000	\$ 125,000	\$ 125,000
9140 Group Health Insurance					
Total Group Health Insurance	\$ 4,486,555	\$ 4,427,831	\$ 4,650,000	\$ 4,570,000	\$ 4,560,000
9160 Fica/Medicare					
Total Fica/Medicare	\$ 370,164	\$ 370,712	\$ 375,000	\$ 372,000	\$ 376,000
9450 Liability Insurance					
Total Liability Insurance	\$ 262,861	\$ 274,425	\$ 286,430	\$ 321,950	\$ 363,000
2950 Ct. River Channel Marker					
Total Ct. River Channel Marker	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
4340 DPW: Landfill					
DPW:Landfill-Personnel Services	\$ 94,809	\$ 95,397	\$ 100,883	\$ 87,427	\$ 87,427
DPW:Landfill-Other Expenses	\$ 920,679	\$ 920,454	\$ 1,237,203	\$ 1,251,800	\$ 1,251,800
Total DPW: Landfill	\$ 1,015,488	\$ 1,015,851	\$ 1,338,086	\$ 1,339,227	\$ 1,339,227
4360 DPW:Sewerage					
TOTAL DPW:Sewerage	\$ 34,531	\$ 57,500	\$ 67,400	\$ 68,450	\$ 68,450
4430 DPW:Water Pollution Control					
DPW:WWTP-Personnel Services	\$ 422,307	\$ 436,771	\$ 574,805	\$ 556,091	\$ 556,091
DPW:WWTP-Other Expenses	\$ 723,602	\$ 726,889	\$ 848,080	\$ 830,700	\$ 830,700
Total DPW: Water Pollution Control	\$ 1,145,909	\$ 1,163,660	\$ 1,422,885	\$ 1,386,791	\$ 1,386,791

**FY2022
Summary Budget Request**

	FY19	FY20	FY21	FY22	FY22
Department	Expended	Expended	Budgeted	Requested	TA Recommended
6800 Ledges Golf Course/Valley View					
Ledges-Personnel Services	\$ 99,866	\$ -	\$ -	\$ -	\$ -
Ledges-Other Expenses	\$ 1,221,005	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
Total Ledges Golf Course	\$ 1,320,871	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
SCHOOL					
Personnel	\$ 16,248,455	\$ 16,236,285	\$ 16,259,467	\$ -	\$ -
Expense	\$ 4,072,446	\$ 4,498,437	\$ 4,555,251	\$ -	\$ -
Tuitions	\$ 920,460	\$ 819,918	\$ 1,161,742	\$ -	\$ -
Total School	\$ 21,241,361	\$ 21,554,640	\$ 21,976,460	\$ 22,476,460	\$ 22,476,460
Conservation Land Fund					
Conservation Land Fund	\$ 136	\$ 3,175	\$ 15,000	\$ 15,000	\$ 15,000
Workers' Compensation					
Total Workers' Compensation	\$ 127,389	\$ 206,219	\$ 150,000	\$ 150,000	\$ 150,000
Injured on Duty					
Total Injured on Duty	\$ 42,592	\$ 42,461	\$ 50,000	\$ 50,000	\$ 50,000
OPEB					
Total OPEB	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 500,000
Senior Center Stabilization					
Total Sr. Ctr Stabilization	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Mosier School Stabilization					
Total Mosier School Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<hr/>					
Total General Fund	\$ 19,683,502	\$ 20,013,163	\$ 21,331,458	\$ 22,453,079	\$ 22,073,115
Total Misc. Trust	\$ 170,117	\$ 251,855	\$ 765,000	\$ 365,000	\$ 915,000
Total Receipts Reserved	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total DPW: Landfill	\$ 1,015,488	\$ 1,015,851	\$ 1,338,086	\$ 1,339,227	\$ 1,339,227
Total DPW: WWTP	\$ 1,180,440	\$ 1,221,160	\$ 1,490,285	\$ 1,455,241	\$ 1,455,241
Total Ledges	\$ 1,320,871	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
Total School	\$ 21,241,361	\$ 21,554,640	\$ 21,976,460	\$ 22,476,460	\$ 22,476,460
	\$ 44,615,279	\$ 45,184,370	\$ 48,142,557	\$ 49,351,395	\$ 49,521,431

Capital Requests					
Total Capital Requests: General Fund				\$ 2,160,500	\$ 70,000
Total Capital Requests: Landfill				\$ 12,000	\$ -
Total Capital Requests: WWTP				\$ 485,000	\$ -

Separate Articles

**FY2022
Summary Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Recommended
Stabilization					
Total Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Capital Stabilization					
Total Capital Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
1220 Selectboard					
Town Administrator	\$ 128,502	\$ 129,501	\$ 118,500	\$ 150,000	\$ 150,000
Yr End Salary Adjustment	\$ -	\$ 2,665	\$ 1,312	\$ 1,433	\$ 1,084
Deputy Town Administrator	\$ 93,380	\$ 94,390	\$ 93,890	\$ -	\$ -
Temp Staff/Intern	\$ 5,568	\$ 3,591	\$ -	\$ 5,000	\$ 5,000
Moderator	\$ -	\$ 500	\$ -	\$ 500	\$ 500
Administrative Secretary	\$ 51,614	\$ 51,745	\$ 53,710	\$ 53,710	\$ 53,710
Facilities & Safety Coordinator	\$ -	\$ 60,773	\$ 75,000	\$ 75,000	\$ 78,000
Selectboard	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Selectboard P/S	\$ 287,064	\$ 351,165	\$ 352,412	\$ 295,643	\$ 298,294
Celebrations	\$ 254	\$ 71	\$ 1,000	\$ 500	\$ 500
Advertising	\$ 123	\$ 53	\$ 500	\$ 400	\$ 400
Other Purchased Services	\$ 375	\$ 458	\$ 100	\$ 20,000	\$ 10,000
Departmental Supplies	\$ 622	\$ 515	\$ 800	\$ 500	\$ 500
Mileage	\$ -	\$ -	\$ 700	\$ 300	\$ 300
Dues & Subscriptions	\$ 13,567	\$ 11,202	\$ 14,800	\$ 12,000	\$ 12,000
Total Selectboard O/E	\$ 14,941	\$ 12,299	\$ 17,900	\$ 33,700	\$ 23,700
Total Selectboard	\$ 302,005	\$ 363,464	\$ 370,312	\$ 329,343	\$ 321,994
1250 Cable Access					
Cable Studio Associate	\$ 38,361	\$ 19,000	\$ 40,000	\$ 50,076	\$ 40,000
Director	\$ 46,239	\$ 49,276	\$ 48,000	\$ 48,000	\$ 50,360
Yr End Salary Adjustment	\$ -	\$ 350	\$ 340	\$ 377	\$ 348
Total Cable Access P/S	\$ 84,600	\$ 68,626	\$ 88,340	\$ 98,453	\$ 90,708
Utilities	\$ 2,498	\$ 2,127	\$ 2,500	\$ 2,000	\$ 2,000
Studio Equipment	\$ 11,000	\$ 17,315	\$ 12,000	\$ 12,000	\$ 12,000
Studio Supplies	\$ 1,166	\$ 1,050	\$ 1,500	\$ 800	\$ 800
Repair & Service	\$ 2,999	\$ 800	\$ 3,000	\$ 4,000	\$ 4,000
Remote Location Equipment	\$ 3,000	\$ 1,131	\$ 5,000	\$ 5,000	\$ 5,000
Access User Equipment	\$ 3,000	\$ 888	\$ 3,000	\$ 2,000	\$ 2,000
Clothing Allowance: Union	\$ -	\$ 200	\$ 400	\$ 800	\$ 800
Total Cable Access O/E	\$ 23,663	\$ 23,511	\$ 27,400	\$ 26,600	\$ 26,600
Total Cable Access	\$ 108,263	\$ 92,137	\$ 115,740	\$ 125,053	\$ 117,308
1320 Finance Committee Reserve					
Total Reserve Fund	\$ -	\$ -	\$ 38,000	\$ 25,000	\$ 25,000
1350 Accountant/Auditor					
Applications Specialist	\$ 46,974	\$ 46,975	\$ 46,975	\$ 46,975	\$ 47,975
Yr End Salary Adjustment	\$ -	\$ 1,580	\$ 790	\$ 802	\$ 817
Assistant Town Accountant	\$ 67,973	\$ 67,974	\$ 69,975	\$ 69,975	\$ 71,975
Town Accountant	\$ 89,524	\$ 90,501	\$ 91,500	\$ 91,500	\$ 92,500
Total Accounting P/S	\$ 204,471	\$ 207,030	\$ 209,240	\$ 209,252	\$ 213,267
Printing & Binding	\$ 67	\$ -	\$ 75	\$ 75	\$ 75

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Supplies	\$ -	\$ -	\$ 25	\$ 25	\$ 25
Total Accounting O/E	\$ 67	\$ -	\$ 100	\$ 100	\$ 100
Total Accounting	\$ 204,538	\$ 207,030	\$ 209,340	\$ 209,352	\$ 213,367

1360 Wage and Classification

Merit Plan	\$ 65,000	\$ 68,000	\$ 42,000	\$ 68,000	\$ 58,000
Expended/Transferred	\$ (64,535)	\$ (22,954)	\$ -	\$ -	\$ -
Total Wage & Classification	\$ 465	\$ 45,046	\$ 42,000	\$ 68,000	\$ 58,000

1370 Human Resources

Yr End Salary Adjustment	\$ -	\$ 419	\$ 230	\$ 582	\$ 582
Director of Human Resources	\$ -	\$ -	\$ -	\$ 93,890	\$ 93,890
Employee Engagement Specialist	\$ 50,123	\$ 54,500	\$ 57,500	\$ 57,500	\$ 57,500
Total Human Resources P/S	\$ 50,123	\$ 54,919	\$ 57,730	\$ 151,972	\$ 151,972
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Advertising	\$ 8,614	\$ 2,035	\$ 3,000	\$ 2,000	\$ 2,000
Other Purchased Services	\$ 1,011	\$ 1,249	\$ 1,500	\$ 1,500	\$ 1,500
Payroll Supplies	\$ -	\$ 77	\$ 2,000	\$ 2,000	\$ 2,000
Professional Development	\$ 26,322	\$ 25,105	\$ 20,000	\$ 10,000	\$ 10,000
Staff Development	\$ 5,496	\$ 1,811	\$ 3,500	\$ 10,000	\$ 10,000
Tuition Reimbursement	\$ 5,810	\$ 3,082	\$ 5,000	\$ 5,000	\$ 5,000
Total Human Resources O/E	\$ 47,853	\$ 33,959	\$ 35,600	\$ 31,100	\$ 31,100
Total Human Resources	\$ 97,976	\$ 88,878	\$ 93,330	\$ 183,072	\$ 183,072

1410 Assessor

Assessor	\$ 7,443	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Associate Assessor	\$ 83,945	\$ 83,949	\$ 84,949	\$ 84,949	\$ 85,949
Asst. to Associate Assessor	\$ 49,980	\$ 50,759	\$ 51,138	\$ 51,272	\$ 51,772
Yr End Salary Adjustment	\$ -	\$ 1,035	\$ 520	\$ 524	\$ 530
Total Assessors P/S	\$ 141,368	\$ 143,243	\$ 144,107	\$ 144,245	\$ 145,751
Professional & Technical	\$ 4,525	\$ 4,525	\$ 4,600	\$ 4,800	\$ 4,800
Revaluation	\$ 12,000	\$ 12,000	\$ 8,000	\$ 8,000	\$ 8,000
Printing & Binding	\$ 28	\$ -	\$ 40	\$ 40	\$ 40
Microfilming	\$ 210	\$ 210	\$ 220	\$ 220	\$ 220
Other Purchased Services	\$ 23,200	\$ 17,202	\$ 23,500	\$ 23,500	\$ 23,500
Departmental Supplies	\$ 274	\$ 325	\$ 250	\$ 275	\$ 275
Mileage	\$ 1,053	\$ 496	\$ 1,200	\$ 1,000	\$ 1,000
Clothing Allowance: Union	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
Total Assessors O/E	\$ 41,290	\$ 34,958	\$ 38,010	\$ 38,035	\$ 38,035
Total Assessor	\$ 182,658	\$ 178,201	\$ 182,117	\$ 182,280	\$ 183,786

1460 Collector/Treasurer

Assistant Collector/Treasurer	\$ -	\$ 47,507	\$ 47,982	\$ 47,986	\$ 50,986
Yr End Salary Adjustment	\$ -	\$ 1,243	\$ 625	\$ 625	\$ 646
Senior Clerk	\$ 73,113	\$ 37,107	\$ 37,479	\$ 37,482	\$ 38,482

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Collector/Treasurer	\$ 76,436	\$ 76,960	\$ 76,960	\$ 76,960	\$ 78,460
Total Collector/Treasurer P/S	\$ 149,549	\$ 162,817	\$ 163,046	\$ 163,053	\$ 168,574
Printing & Binding	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 5,500
Professional Services	\$ 36,665	\$ 31,058	\$ 27,000	\$ 27,000	\$ 27,000
Parking Clerk Fees	\$ 16	\$ -	\$ 100	\$ 125	\$ 125
Rep/Mtce Office Equipment	\$ -	\$ -	\$ 150	\$ 150	\$ 150
Rent/Lease Scanner	\$ 340	\$ -	\$ 985	\$ -	\$ -
Bank Service Charges	\$ 8,029	\$ 8,798	\$ 10,000	\$ 10,000	\$ 9,000
Tax Title Recording Fees	\$ 4,697	\$ 5,735	\$ 5,000	\$ 5,000	\$ 3,500
Clothing Allowance: Union	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
Total Collector/Treasurer O/E	\$ 49,747	\$ 45,991	\$ 51,135	\$ 50,175	\$ 45,675
Total Collector/Treasurer	\$ 199,296	\$ 208,808	\$ 214,181	\$ 213,228	\$ 214,249
1490 Town Audit					
Total Town Audit	\$ 33,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
1500 Town Clerk					
Yr End Salary Correction	\$ -	\$ 1,008	\$ 506	\$ 506	\$ 414
Assistant Town Clerk	\$ 46,985	\$ 49,991	\$ 49,990	\$ 49,990	\$ 25,000
Town Clerk	\$ 78,323	\$ 81,001	\$ 81,000	\$ 81,000	\$ 82,500
Total Town Clerk P/S	\$ 125,308	\$ 132,000	\$ 131,496	\$ 131,496	\$ 107,914
Conservation Program	\$ 2,700	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Legal	\$ 595	\$ 250	\$ -	\$ -	\$ -
Other Purchased Services	\$ 7,413	\$ 4,391	\$ 5,700	\$ 5,000	\$ 5,000
Departmental Supplies	\$ 728	\$ 578	\$ 800	\$ 1,000	\$ 1,000
Total Town Clerk O/E	\$ 11,436	\$ 5,219	\$ 10,500	\$ 10,000	\$ 10,000
Total Town Clerk	\$ 136,744	\$ 137,219	\$ 141,996	\$ 141,496	\$ 117,914
1510 Legal Services					
Legal Services-P/S	\$ 217	\$ -	\$ -	\$ -	\$ -
Legal Services Expense	\$ 33,551	\$ 64,436	\$ 85,000	\$ 85,000	\$ 83,500
Total Legal Services	\$ 33,768	\$ 64,436	\$ 85,000	\$ 85,000	\$ 83,500
1550 Information Technology					
Yr End Salary Correction	\$ -	\$ 523	\$ 261	\$ 261	\$ 265
Network Technician	\$ 66,327	\$ 67,954	\$ 67,954	\$ 67,954	\$ 68,954
Total I.T. P/S	\$ 66,327	\$ 68,477	\$ 68,215	\$ 68,215	\$ 69,219
Payroll Services	\$ 32,089	\$ 32,419	\$ 36,300	\$ 36,300	\$ 36,300
Hardware	\$ 3,979	\$ 4,035	\$ 3,500	\$ 3,500	\$ 3,500
Internet Access	\$ 33,214	\$ 35,213	\$ 36,000	\$ 36,000	\$ 36,000
Telephone	\$ 31,804	\$ 34,590	\$ 41,200	\$ 38,000	\$ 36,500
Hardware Maintenance	\$ 4,820	\$ 6,215	\$ 7,405	\$ 8,500	\$ 8,500
Software Maintenance	\$ 97,380	\$ 123,586	\$ 129,545	\$ 136,500	\$ 136,500
Software	\$ 2,532	\$ 1,204	\$ 6,000	\$ 6,000	\$ 6,000

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Other Supplies	\$ 5,163	\$ 4,915	\$ 3,500	\$ 2,500	\$ 2,500
Computer Supplies	\$ 15,055	\$ 3,982	\$ 5,000	\$ 5,000	\$ 5,000
Computer Replacement	\$ 16,168	\$ 13,110	\$ 14,000	\$ 10,000	\$ 8,000
Total I.T. O/E	\$ 242,204	\$ 259,269	\$ 282,450	\$ 282,300	\$ 278,800
Total Information Technology	\$ 308,531	\$ 327,746	\$ 350,665	\$ 350,515	\$ 348,019

1620 Elections

Election Officer	\$ 12,057	\$ 6,287	\$ 15,000	\$ 5,500	\$ 5,500
Office Staff	\$ 1,500	\$ 3,000	\$ 17,500	\$ -	\$ -
Registrars	\$ 1,500	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Total Elections P/S	\$ 15,057	\$ 9,287	\$ 35,500	\$ 8,500	\$ 8,500
Printing & Binding	\$ 9,579	\$ 8,514	\$ 10,500	\$ 10,000	\$ 10,000
Street Lists	\$ -	\$ 800	\$ 800	\$ 500	\$ 500
Annual Census	\$ 4,652	\$ 5,137	\$ 6,000	\$ 6,500	\$ 5,500
Polling Supplies	\$ 1,978	\$ 2,277	\$ 1,500	\$ 500	\$ 500
Total Elections O/E	\$ 16,209	\$ 16,728	\$ 18,800	\$ 17,500	\$ 16,500
Total Elections	\$ 31,266	\$ 26,015	\$ 54,300	\$ 26,000	\$ 25,000

1750 Planning/Conservation

Yr End Salary Correction	\$ -	\$ 1,558	\$ 781	\$ 790	\$ 814
Planning/Conservation Coordinator	\$ 25,403	\$ 34,167	\$ 35,922	\$ 35,922	\$ 41,922
Assoc.Planner/Cons Admin	\$ 77,143	\$ 77,147	\$ 78,147	\$ 78,147	\$ 78,147
Town Planner	\$ 91,377	\$ 91,379	\$ 91,379	\$ 91,379	\$ 91,379
Total Planning/Conservation P/S	\$ 193,923	\$ 204,251	\$ 206,229	\$ 206,238	\$ 212,262
Advertising	\$ 1,849	\$ 2,181	\$ 3,500	\$ 3,500	\$ 3,500
Other Services	\$ 29,289	\$ 17,874	\$ 12,000	\$ 41,600	\$ 36,600
Other Intergovernmental	\$ 171	\$ 2,040	\$ 6,000	\$ 6,000	\$ 6,000
Mileage	\$ 507	\$ 707	\$ 1,300	\$ 1,300	\$ 900
Redevelopment:Other	\$ 923	\$ 956	\$ 2,000	\$ 2,000	\$ 2,000
Departmental Supplies	\$ 11	\$ -	\$ -	\$ -	\$ -
Clothing Allowance: Union	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
Total Planning/Conservation O/E	\$ 32,750	\$ 23,958	\$ 25,000	\$ 54,600	\$ 49,200
Total Planning/Conservation	\$ 226,673	\$ 228,209	\$ 231,229	\$ 260,838	\$ 261,462

1920 Public Building Maintenance

Electricity	\$ 16,746	\$ 14,149	\$ 18,000	\$ 18,000	\$ 17,500
Heating Fuel	\$ 14,088	\$ 13,354	\$ 9,000	\$ 9,000	\$ 9,000
Postage	\$ 17,281	\$ 14,414	\$ 12,000	\$ 12,000	\$ 10,500
Other Purchased Services	\$ 6,639	\$ -	\$ 1,000	\$ -	\$ -
Custodial Services	\$ 32,561	\$ 36,066	\$ 35,000	\$ 40,000	\$ 36,000
Water	\$ 777	\$ 759	\$ 800	\$ 800	\$ 800
Sewer	\$ 530	\$ 560	\$ 530	\$ 530	\$ 530
Facilities Management	\$ 62,968	\$ 28,580	\$ 48,000	\$ 40,000	\$ 25,000
Repair & Maintenance Building	\$ 29,385	\$ 38,052	\$ 47,000	\$ 47,000	\$ 37,000
Alarm Monitoring	\$ 223	\$ -	\$ 500	\$ 500	\$ 500

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Repair & Maintenance Office Equip.	\$ -	\$ 585	\$ 1,000	\$ 1,000	\$ 1,000
Other Property Related Service	\$ 12,404	\$ 12,776	\$ 12,000	\$ 12,000	\$ 13,000
Rubbish Collection	\$ 58,750	\$ 60,292	\$ 60,000	\$ 60,000	\$ 66,000
Departmental Supplies	\$ -	\$ 140	\$ -	\$ -	\$ -
Building Repair & Mtce Supplies	\$ 3,080	\$ 2,769	\$ 2,000	\$ 2,000	\$ 2,000
Custodial Supplies	\$ -	\$ 359	\$ 1,200	\$ 3,000	\$ 1,500
Total Public Building-O/E	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 220,330
Total Public Building Mtc.	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 220,330
1930 Internal Service Fund					
Total Internal Service Fund	\$ 12,087	\$ 10,895	\$ 15,000	\$ 15,000	\$ 8,000
1950 Town Reports					
Total Town Reports	\$ 1,442	\$ 1,495	\$ 2,000	\$ 1,800	\$ 1,800
2100 Police					
Fitness Standards	\$ 10,800	\$ 12,868	\$ 9,000	\$ 13,000	\$ 13,000
Yr End Salary Adjustment	\$ -	\$ -	\$ 8,000	\$ 8,276	\$ 8,276
Supervisors	\$ 673,709	\$ 633,403	\$ 651,483	\$ 732,076	\$ 732,076
Dispatcher	\$ 153,806	\$ 166,473	\$ 206,876	\$ 218,982	\$ 218,982
Scheduled Overtime	\$ 126,440	\$ 97,160	\$ 120,100	\$ 121,350	\$ 121,350
Overtime: Other Dept.	\$ 7,926	\$ 15,187	\$ 10,000	\$ 10,000	\$ 10,000
Educational Incentive	\$ 203,222	\$ 193,725	\$ 224,241	\$ 217,936	\$ 217,936
Dispatcher Overtime	\$ 32,433	\$ 22,365	\$ 14,400	\$ 14,400	\$ 16,400
Paid Holidays	\$ 76,174	\$ 72,328	\$ 73,841	\$ 74,080	\$ 74,080
Dispatcher Holidays	\$ 6,276	\$ 8,066	\$ 9,548	\$ 10,107	\$ 10,107
Shift Differentials	\$ 34,219	\$ 36,059	\$ 37,537	\$ 37,537	\$ 37,537
Roll Call	\$ 44,513	\$ 47,060	\$ 50,033	\$ 50,033	\$ 50,033
Comp Time Buyout	\$ 31,629	\$ 39,617	\$ 34,000	\$ 34,000	\$ 34,000
Training Overtime	\$ 27,044	\$ 25,106	\$ 42,500	\$ 42,500	\$ 42,500
Matron	\$ 41	\$ -	\$ -	\$ -	\$ -
Patrolman	\$ 988,016	\$ 1,035,011	\$ 1,191,119	\$ 1,154,908	\$ 1,154,908
On call Detective	\$ 14,400	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900
Secretary	\$ 46,841	\$ 46,309	\$ 45,968	\$ 45,968	\$ 45,968
Total Police P/S	\$ 2,477,489	\$ 2,466,637	\$ 2,744,546	\$ 2,801,053	\$ 2,803,053
Outside Detail Services	\$ 808	\$ -	\$ -	\$ -	\$ -
Electricity	\$ 25,851	\$ 21,801	\$ 26,500	\$ 26,500	\$ 26,500
Heating Fuel	\$ 14,398	\$ 13,781	\$ 11,000	\$ 11,000	\$ 11,000
Training	\$ 41,345	\$ 30,156	\$ 35,000	\$ 35,000	\$ 35,000
Medical	\$ -	\$ 681	\$ -	\$ 1,500	\$ 1,500
Data Processing	\$ 725	\$ 694	\$ 2,800	\$ 2,800	\$ 2,800
Other Purchased Services	\$ 389	\$ -	\$ -	\$ -	\$ -
Regional Lock Up	\$ 16,638	\$ 16,638	\$ 16,638	\$ 16,638	\$ 16,638
Annual Contracts	\$ 41,176	\$ 61,060	\$ 57,994	\$ 65,475	\$ 65,475
Water	\$ 521	\$ 556	\$ 560	\$ 560	\$ 560
Sewer	\$ 265	\$ 280	\$ 270	\$ 270	\$ 270
Repair & Maintenance Facilities	\$ 35,672	\$ 13,384	\$ 12,000	\$ 15,000	\$ 15,000
Repair & Maintenance Vehicles	\$ 18,420	\$ 12,115	\$ 15,000	\$ 15,000	\$ 20,000
Petty Cash	\$ 377	\$ 942	\$ -	\$ -	\$ -

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Other Supplies	\$ 5,374	\$ 5,735	\$ 5,000	\$ 5,000	\$ 5,000
Uniforms	\$ 31,182	\$ 28,371	\$ 5,000	\$ 5,000	\$ 5,000
Uniforms-Special Police	\$ 100	\$ 450	\$ -	\$ -	\$ -
Infrastructure/Technology	\$ 13,365	\$ 25,090	\$ 22,400	\$ 22,400	\$ 22,400
Departmental Supplies	\$ 813	\$ 496	\$ 600	\$ 4,000	\$ 4,000
SHELD - Communications	\$ -	\$ -	\$ -	\$ 14,400	\$ 14,400
Vehicular Supplies	\$ 33,740	\$ 32,286	\$ 35,000	\$ 35,000	\$ 35,000
Total Police O/E	\$ 281,159	\$ 264,516	\$ 245,762	\$ 275,543	\$ 280,543
Total Police	\$ 2,758,648	\$ 2,731,153	\$ 2,990,308	\$ 3,076,596	\$ 3,083,596

2410 Inspection Services

Assistant Building Commissioner	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Assistant Wiring/Plumbing Inspector	\$ 955	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Building Commissioner	\$ 71,234	\$ 69,830	\$ 77,500	\$ 77,500	\$ 77,500
Yr End Salary Adjustment	\$ -	\$ 1,240	\$ 624	\$ 654	\$ 654
Plumbing Inspector	\$ 23,970	\$ 25,797	\$ 25,989	\$ 26,052	\$ 26,052
Senior Clerk	\$ 37,520	\$ 39,663	\$ 39,959	\$ 40,061	\$ 40,061
Wiring Inspector	\$ 25,672	\$ 26,149	\$ 26,344	\$ 26,406	\$ 26,406
Total Inspection Services P/S	\$ 159,351	\$ 162,679	\$ 173,916	\$ 174,173	\$ 174,173
Printing & Binding	\$ -	\$ -	\$ 100	\$ -	\$ -
Other Purchased Services	\$ 251	\$ -	\$ 900	\$ 2,500	\$ 2,500
Other Supplies	\$ -	\$ -	\$ 500	\$ -	\$ -
Car Allowance	\$ 5,236	\$ 4,984	\$ 5,400	\$ 5,400	\$ 5,400
Clothing Allowance: Union	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
Total Inspection Services O/E	\$ 5,487	\$ 5,584	\$ 7,500	\$ 8,500	\$ 8,500
Total Inspection Services	\$ 164,838	\$ 168,263	\$ 181,416	\$ 182,673	\$ 182,673

2440 Weights and Measures

Contracted Service	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900
Total Weights & Measures O/E	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900
Total Weights and Measures	\$ 6,250	\$ 7,784	\$ 7,800	\$ 7,900	\$ 7,900

4000 Department of Public Works

Tree Warden	\$ 27,482	\$ 110	\$ -	\$ -	\$ -
Admin:Account Clerk	\$ 34,474	\$ 37,249	\$ 37,878	\$ 37,981	\$ 38,981
Admin:Operations Manager	\$ 63,611	\$ 85,472	\$ 64,613	\$ 75,600	\$ 35,000
Admin:Yr End Salary Adjustment	\$ -	\$ 1,597	\$ 394	\$ 816	\$ 774
Admin:Superintendent	\$ 100,589	\$ 57,590	\$ 99,000	\$ 98,500	\$ 99,700
Admin:Temp Staff	\$ -	\$ 655	\$ -	\$ -	\$ -
CM:Yr End Salary Correction	\$ -	\$ 2,713	\$ 1,378	\$ 1,600	\$ 1,600
CM:Highway Superintendent	\$ 59,793	\$ 60,493	\$ 60,121	\$ 61,111	\$ 61,711
CM:Overtime	\$ 13,258	\$ 18,524	\$ 10,000	\$ 10,000	\$ 10,000
CM:Equipment Operators	\$ 286,454	\$ 287,715	\$ 317,960	\$ 342,680	\$ 342,680
CM:Seasonal Staff	\$ 6,663	\$ 3,501	\$ -	\$ -	\$ 2,000
VM:Yr End Salary Correction	\$ -	\$ 402	\$ 207	\$ 210	\$ 210
VM:Overtime	\$ 298	\$ -	\$ -	\$ -	\$ -
VM:Mechanic	\$ 51,626	\$ 52,780	\$ 53,685	\$ 54,725	\$ 54,725

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
PK:Yr End Salary Adjustment	\$ -	\$ 1,521	\$ 777	\$ 885	\$ 885
PK:Overtime	\$ 4,684	\$ 2,830	\$ 5,000	\$ 5,500	\$ 5,500
PK:Maintenance Craftsman	\$ 170,285	\$ 147,355	\$ 179,192	\$ 150,196	\$ 150,196
PK:Summer Help	\$ 16,983	\$ 9,915	\$ -	\$ 16,000	\$ 14,000
PK:Supervisor	\$ 62,048	\$ 63,050	\$ 63,050	\$ 64,044	\$ 64,744
Total DPW-P/S	\$ 898,248	\$ 833,472	\$ 893,255	\$ 919,848	\$ 882,706
Tree Planting	\$ 1,000	\$ 31	\$ 1,000	\$ 1,000	\$ 1,000
Tree:Other Purchased Services	\$ 58,129	\$ 61,794	\$ 66,200	\$ 67,500	\$ 67,500
Tree:Repair & Maintenance Vehicles	\$ -	\$ -	\$ 600	\$ 600	\$ 600
Tree:Groundskeeping Supplies	\$ 220	\$ 592	\$ 500	\$ 500	\$ 500
Admin:Electricity	\$ 3,779	\$ 6,946	\$ 6,500	\$ 6,600	\$ 6,600
Admin:Natural Gas	\$ 4,687	\$ 9,676	\$ 6,000	\$ 6,100	\$ 6,100
Admin:Medical	\$ 812	\$ 1,133	\$ 900	\$ 910	\$ 910
Admin:Engineer/Architectural	\$ 43,709	\$ 24,114	\$ 93,000	\$ 93,000	\$ 93,000
Admin:Advertising	\$ 1,615	\$ 1,353	\$ 770	\$ 770	\$ 770
Admin:Postage	\$ 110	\$ 110	\$ 200	\$ 200	\$ 200
Admin:Water	\$ 183	\$ 366	\$ 500	\$ 500	\$ 500
Admin:Sewer	\$ -	\$ 140	\$ 265	\$ 265	\$ 265
Admin:Repair & Maintenance Buildings	\$ 15,512	\$ 8,609	\$ 10,000	\$ 10,000	\$ 10,000
Admin:Uniforms Union/Non-Union	\$ 9,159	\$ 6,844	\$ 8,600	\$ 8,650	\$ 8,650
Admin:Office/Departmental Supplies	\$ 3,067	\$ 1,978	\$ 3,000	\$ 3,000	\$ 3,000
Admin:Building Repair & Mtce Supplies	\$ 509	\$ 14,093	\$ 10,700	\$ 10,700	\$ 10,700
CM:Repair & Maintenance Facilities	\$ 2,093	\$ 1,755	\$ 3,000	\$ 3,000	\$ 3,000
CM:Repair & Maintenance Traffic Equipment	\$ 11,076	\$ 18,301	\$ 12,000	\$ 12,200	\$ 12,200
CM:Paving & Marking	\$ 15,378	\$ 11,842	\$ 19,000	\$ 19,300	\$ 19,300
CM:Construction Maintenance Supplies	\$ 68,670	\$ 81,607	\$ 74,500	\$ 76,000	\$ 76,000
VM:Vehicular Supplies	\$ 54,510	\$ 93,606	\$ 56,000	\$ 57,000	\$ 57,000
VM:Gasoline	\$ 43,494	\$ 26,836	\$ 42,000	\$ 42,800	\$ 42,800
PK:Electricity	\$ 5,856	\$ 5,375	\$ 5,800	\$ 5,900	\$ 5,900
PK:Heating Fuel	\$ 2,273	\$ 2,268	\$ 2,700	\$ 2,750	\$ 2,750
PK:Water	\$ 25,779	\$ 22,511	\$ 36,000	\$ 36,000	\$ 36,000
PK:Sewer	\$ 795	\$ 840	\$ 900	\$ 900	\$ 900
PK:Repair & Maintenance Facilities	\$ 50,451	\$ 38,181	\$ 44,615	\$ 45,000	\$ 45,000
PK:Repair & Maintenance Equipment	\$ 8,658	\$ 6,482	\$ 7,000	\$ 7,100	\$ 7,100
PK:Groundskeeping Supplies	\$ 24,561	\$ 24,805	\$ 27,000	\$ 27,500	\$ 27,500
PK:Vehicular Supplies	\$ 1,875	\$ 1,198	\$ 2,000	\$ 2,000	\$ 2,000
DPW-Other Expenses	\$ 457,960	\$ 473,386	\$ 541,250	\$ 547,745	\$ 547,745
Total Department of Public Works	\$ 1,356,208	\$ 1,306,858	\$ 1,434,505	\$ 1,467,593	\$ 1,430,451
4230 Snow and Ice Removal					
Snow and Ice-Overtime	\$ 53,539	\$ 32,420	\$ 20,381	\$ 20,381	\$ 20,381
Repair & Maintenance Vehicles	\$ 7,168	\$ 7,033	\$ 7,010	\$ 7,100	\$ 7,100
Snow Removal Contracts	\$ 74,319	\$ 32,268	\$ 18,660	\$ 18,660	\$ 18,660
Sand	\$ 461	\$ 662	\$ 9,550	\$ 9,600	\$ 9,600
De-Icing Chemicals	\$ 74,396	\$ 71,164	\$ 29,300	\$ 29,800	\$ 29,800
Vehicular Supplies	\$ 60,954	\$ 39,347	\$ 5,113	\$ 5,200	\$ 5,200
Fuel	\$ 1,100	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Snow and Ice-Other Expenses	\$ 218,398	\$ 150,474	\$ 79,633	\$ 80,360	\$ 80,360

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total Snow and Ice Removal	\$ 271,937	\$ 182,894	\$ 100,014	\$ 100,741	\$ 100,741

4240 Street Lighting

Street Lights	\$ 91,840	\$ 90,699	\$ 96,800	\$ 92,000	\$ 92,000
Signal Lights	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ 2,000
Total Street Lighting	\$ 91,840	\$ 90,699	\$ 98,300	\$ 94,000	\$ 94,000

5110 Board of Health

Yr End Salary Correction	\$ -	\$ 1,244	\$ 623	\$ 647	\$ 765
Community Nurse	\$ 27,794	\$ 27,863	\$ 28,140	\$ 28,215	\$ 28,215
Temporary Personnel/OT	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
Health Compliance Officer	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
Director	\$ 76,776	\$ 81,001	\$ 81,000	\$ 81,000	\$ 82,500
Administrative Assistant	\$ 52,738	\$ 52,738	\$ 52,739	\$ 58,989	\$ 59,989
Total Board of Health P/S	\$ 157,308	\$ 162,846	\$ 172,502	\$ 201,851	\$ 204,469

Professional & Technical	\$ 995	\$ -	\$ 400	\$ 400	\$ 400
Animal Services	\$ 14,562	\$ 13,566	\$ 20,000	\$ 22,000	\$ 22,000
Emergency Management Expense	\$ 5,587	\$ 3,839	\$ 8,768	\$ 9,115	\$ 9,115
Advertising	\$ 158	\$ 367	\$ 900	\$ 400	\$ 400
Other Purchased Services	\$ 20,988	\$ 29,345	\$ 30,500	\$ 32,000	\$ 32,000
Medical Supplies	\$ -	\$ 11	\$ 300	\$ 300	\$ 300
Departmental Supplies	\$ 139	\$ -	\$ -	\$ -	\$ -
Car Allowance	\$ 1,140	\$ 380	\$ 1,000	\$ 1,000	\$ 1,000
Clothing Allowance: Union	\$ -	\$ 395	\$ 400	\$ 400	\$ 400
Board of Health O/E	\$ 43,569	\$ 47,903	\$ 62,268	\$ 65,615	\$ 65,615
Total Board of Health	\$ 200,877	\$ 210,749	\$ 234,770	\$ 267,466	\$ 270,084

5410 Council on Aging

Flexible Staff/Expanded Hours	\$ 1,050	\$ 454	\$ 10,700	\$ 15,000	\$ 10,000
Yr End Salary Adjustment	\$ -	\$ 1,692	\$ 1,165	\$ 1,328	\$ 1,328
Clerk/Typist	\$ 15,350	\$ 15,156	\$ -	\$ -	\$ -
Cook	\$ 38,158	\$ 38,667	\$ 39,054	\$ 39,042	\$ 42,542
Director	\$ 71,884	\$ 72,534	\$ 73,534	\$ 73,528	\$ 75,528
Hot Meals Driver	\$ 9,306	\$ 948	\$ -	\$ -	\$ -
Program Coordinator	\$ 28,372	\$ 29,171	\$ 42,707	\$ 42,703	\$ 48,503
Administrative Assistant	\$ 54,432	\$ 55,267	\$ 55,680	\$ 55,827	\$ 57,827
Senior Clerk	\$ 23,214	\$ 23,205	\$ -	\$ -	\$ -
Social Services Coordinator	\$ 53,003	\$ 53,822	\$ 54,224	\$ 54,351	\$ 56,351
Sr. Center Coordinator	\$ -	\$ -	\$ -	\$ 41,000	\$ 49,990
Substitute Cook	\$ 1,288	\$ -	\$ -	\$ -	\$ -
Driver	\$ 16,667	\$ 14,913	\$ 15,000	\$ 24,000	\$ 24,000
Council on Aging P/S	\$ 312,724	\$ 305,829	\$ 292,064	\$ 346,779	\$ 366,069

Electricity	\$ 16,736	\$ 7,346	\$ 2,000	\$ 20,000	\$ 18,000
Natural Gas	\$ 16,522	\$ 7,184	\$ -	\$ 12,500	\$ 10,500
Printing & Binding	\$ -	\$ 125	\$ 300	\$ 300	\$ 300
Advertising	\$ -	\$ 378	\$ 800	\$ 500	\$ 500
Postage	\$ 770	\$ 275	\$ 500	\$ 500	\$ 500
Other Purchased Services	\$ 4,011	\$ 48,472	\$ 76,000	\$ 4,000	\$ 4,000

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Water	\$ 621	\$ 181	\$ 700	\$ 700	\$ 700
Sewer	\$ -	\$ -	\$ 600	\$ 600	\$ 600
Repair & Maintenance Buildings	\$ 7,078	\$ 9,669	\$ -	\$ 10,000	\$ 10,000
Repair & Maintenance Vehicles	\$ 4,629	\$ -	\$ 8,500	\$ 8,500	\$ 8,500
Repair & Maintenance Equipment	\$ 9,217	\$ 1,136	\$ 2,000	\$ 2,000	\$ 2,000
Custodial Supplies	\$ 29,150	\$ 10,633	\$ 14,000	\$ 32,000	\$ 32,000
Car Allowance	\$ 3,197	\$ 1,181	\$ 2,800	\$ 2,800	\$ 2,800
Miscellaneous	\$ -	\$ -	\$ -	\$ 6,000	\$ -
Clothing Allowance: Union	\$ -	\$ 1,800	\$ 1,800	\$ 1,400	\$ 1,400
Council on Aging O/E	\$ 91,931	\$ 88,380	\$ 110,000	\$ 101,800	\$ 91,800
Total Council on Aging	\$ 404,655	\$ 394,209	\$ 402,064	\$ 448,579	\$ 457,869
5430 Veterans' Services					
Veterans' Benefits	\$ 115,259	\$ 109,909	\$ 180,000	\$ 135,000	\$ 125,000
Fuel	\$ 35,147	\$ 31,494	\$ 46,500	\$ 35,000	\$ 35,000
Physicians	\$ 2,251	\$ 1,727	\$ 3,500	\$ 5,000	\$ 5,000
Medication	\$ 5,743	\$ 5,252	\$ 7,000	\$ 6,000	\$ 5,500
Hospital	\$ 125	\$ -	\$ 500	\$ 500	\$ 300
Dental	\$ 6,138	\$ 3,107	\$ 6,200	\$ 5,500	\$ 5,000
Celebrations	\$ -	\$ 5,230	\$ -	\$ -	\$ -
Miscellaneous	\$ 82,655	\$ 75,775	\$ 76,000	\$ 80,000	\$ 76,000
District Administrative Costs	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
Total Veterans' Services	\$ 247,318	\$ 232,494	\$ 319,700	\$ 315,000	\$ 299,800
6100 Library					
Administrative Assistant	\$ 34,284	\$ 34,867	\$ 35,128	\$ 35,214	\$ 36,214
Yr End Salary Adjustment	\$ -	\$ 2,551	\$ 1,809	\$ 1,882	\$ 1,946
Circulation Coordinator	\$ 53,962	\$ 54,800	\$ 55,209	\$ 55,349	\$ 55,349
Custodian	\$ 16,169	\$ 16,495	\$ 17,680	\$ 17,680	\$ 17,680
Director	\$ 81,205	\$ 81,205	\$ 82,705	\$ 82,705	\$ 84,705
Teen Program Coordinator	\$ 37,972	\$ 38,602	\$ 42,000	\$ 42,000	\$ 42,000
Circulation Assistants	\$ 58,202	\$ 70,414	\$ 19,185	\$ 19,185	\$ 19,185
Library Assistant	\$ 16,820	\$ 17,128	\$ 72,800	\$ 59,345	\$ 59,345
Adult Services Librarian	\$ 52,602	\$ 52,841	\$ 55,337	\$ 55,474	\$ 55,474
Youth Services Librarian	\$ 66,889	\$ 67,881	\$ 68,387	\$ 68,557	\$ 68,557
Branch Librarian: Gaylord	\$ 20,450	\$ 20,503	\$ 26,513	\$ 26,513	\$ 26,513
Youth Services: Gaylord	\$ 22,052	\$ 12,394	\$ 13,721	\$ 13,721	\$ 13,721
Circulation Asst.: Gaylord	\$ 947	\$ -	\$ 12,950	\$ -	\$ -
Reopenning salaries	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Library Page	\$ 12,569	\$ 13,234	\$ 13,395	\$ 13,426	\$ 13,426
Total Library P/S	\$ 474,123	\$ 482,915	\$ 516,819	\$ 491,051	\$ 506,115
Electricity	\$ 27,647	\$ 24,476	\$ 28,750	\$ 28,500	\$ 28,500
Natural Gas	\$ 5,675	\$ 4,830	\$ 8,000	\$ 7,800	\$ 7,800
Technology	\$ 3,921	\$ 7,115	\$ 6,000	\$ 6,000	\$ 6,000
Postage	\$ 621	\$ 234	\$ 500	\$ 360	\$ 360
Contracted Service	\$ 3,370	\$ 2,372	\$ 2,500	\$ 2,000	\$ 2,000
Water	\$ 623	\$ 544	\$ 750	\$ 700	\$ 700
Sewer	\$ 265	\$ 280	\$ 625	\$ 600	\$ 600
Facilities Management	\$ 34,211	\$ 27,545	\$ 35,000	\$ 36,000	\$ 36,000
Network Services	\$ 29,828	\$ 29,651	\$ 30,000	\$ 30,000	\$ 30,000

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Educational Supplies	\$ 89,191	\$ 72,889	\$ 95,000	\$ 90,000	\$ 90,000
Library Supplies	\$ 11,238	\$ 7,287	\$ 10,000	\$ 9,100	\$ 9,100
Custodial Supplies	\$ 3,515	\$ 666	\$ 3,200	\$ 3,600	\$ 3,600
Mileage	\$ 422	\$ 392	\$ 600	\$ 300	\$ 300
Branch: Other	\$ 31,519	\$ 15,023	\$ 28,000	\$ 24,000	\$ 24,000
Uniform Allowance: Union	\$ -	\$ 3,200	\$ 3,200	\$ 2,800	\$ 2,800
Total Library O/E	\$ 242,046	\$ 196,504	\$ 252,125	\$ 241,760	\$ 241,760
Total Library	\$ 716,169	\$ 679,419	\$ 768,944	\$ 732,811	\$ 747,875

6300 Recreation

Recreation Assistant/Youth Director	\$ 52,792	\$ 52,792	\$ 52,793	\$ 52,793	\$ 52,793
Yr End Salary Adjustment	\$ -	\$ 965	\$ 482	\$ 482	\$ 482
Director	\$ 72,625	\$ 72,634	\$ 72,634	\$ 72,634	\$ 72,634
Summer Help	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Total Recreation P/S	\$ 127,417	\$ 126,391	\$ 125,909	\$ 125,909	\$ 125,909
Medical Supplies	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240
Other Expenses: Entertainment	\$ 800	\$ 800	\$ -	\$ -	\$ -
Recreation O/E	\$ 1,040	\$ 1,040	\$ 240	\$ 240	\$ 240
Total Recreation	\$ 128,457	\$ 127,431	\$ 126,149	\$ 126,149	\$ 126,149

6510 Canal Park

Other Purchased Services	\$ 1,166	\$ 800	\$ 2,000	\$ 1,000	\$ 1,000
Total Canal Park Committee	\$ 1,166	\$ 800	\$ 2,000	\$ 1,000	\$ 1,000

6710 Old Firehouse Museum

Electricity	\$ 472	\$ 467	\$ 600	\$ 500	\$ 500
Natural Gas	\$ 3,751	\$ 3,317	\$ 2,100	\$ 2,500	\$ 2,500
Water	\$ 48	\$ 52	\$ 35	\$ 50	\$ 50
Repair & Maintenance Buildings	\$ 868	\$ 1,253	\$ 2,500	\$ 2,500	\$ 2,500
Other Property Related Services	\$ 225	\$ -	\$ 200	\$ 200	\$ 200
Total Old Firehouse Museum	\$ 5,364	\$ 5,089	\$ 5,435	\$ 5,750	\$ 5,750

7110 Retirement of Debt

Total Principal: Long-Term Debt	\$ 2,137,486	\$ 2,201,788	\$ 2,103,984	\$ 2,470,024	\$ 2,015,024
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7510 Interest: Long-Term Debt

Total Interest: Long-Term Debt	\$ 988,540	\$ 922,387	\$ 994,521	\$ 1,029,020	\$ 921,671
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7520 Interest: Short-Term Debt

Interest on Notes	\$ 6,748	\$ 34,008	\$ 171,792	\$ 229,020	\$ 233,900
Borrowing Costs	\$ -	\$ 670	\$ 5,000	\$ 3,000	\$ 3,000
Paydown	\$ 10,000	\$ 75,000	\$ 75,000	\$ 235,000	\$ 475,000
Total Interest: Short-Term Debt	\$ 16,748	\$ 109,678	\$ 251,792	\$ 467,020	\$ 711,900

9110 Retirement

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total Retirement	\$ 2,869,344	\$ 3,211,066	\$ 3,480,086	\$ 3,775,000	\$ 3,774,831
9130 Unemployment Compensation					
Total Unemployment Insurance	\$ 63,933	\$ 125,000	\$ 90,000	\$ 125,000	\$ 125,000
9140 Group Health Insurance					
Total Group Health Insurance	\$ 4,486,555	\$ 4,427,831	\$ 4,650,000	\$ 4,570,000	\$ 4,560,000
9160 Fica/Medicare					
Total Fica/Medicare	\$ 370,164	\$ 370,712	\$ 375,000	\$ 372,000	\$ 376,000
9450 Liability Insurance					
Property Insurance	\$ 262,861	\$ 271,925	\$ 276,430	\$ 281,950	\$ 338,000
Deductibles	\$ -	\$ 2,500	\$ 10,000	\$ 40,000	\$ 25,000
Total Liability Insurance	\$ 262,861	\$ 274,425	\$ 286,430	\$ 321,950	\$ 363,000
2950 Ct. River Channel Marker					
Total Ct. River Channel Marker	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
4340 DPW: Landfill					
Yr End Salary Adjustment	\$ -	\$ 354	\$ 360	\$ 304	\$ 304
Overtime	\$ 6,702	\$ 6,582	\$ 7,000	\$ 7,000	\$ 7,000
Gate Attendant	\$ 38,705	\$ 38,912	\$ 46,222	\$ 31,678	\$ 31,678
Temporary Staff	\$ 2,772	\$ 3,074	\$ 1,000	\$ 1,000	\$ 1,000
SHMEO	\$ 1,400	\$ -	\$ -	\$ -	\$ -
Solid Waste Coordinator	\$ 45,230	\$ 46,475	\$ 46,301	\$ 47,445	\$ 47,445
Total DPW:Landfill P/S	\$ 94,809	\$ 95,397	\$ 100,883	\$ 87,427	\$ 87,427
Electricity	\$ 1,608	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Natural Gas	\$ 1,995	\$ -	\$ -	\$ -	\$ -
Engineer/Architectural	\$ 189	\$ 2,892	\$ 1,000	\$ 1,000	\$ 1,000
Printing & Binding	\$ 1,230	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
Advertising	\$ 1,427	\$ 1,716	\$ 1,500	\$ 1,600	\$ 1,600
Postage	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Water	\$ 78	\$ -	\$ -	\$ -	\$ -
Repair & Maintenance Buildings	\$ 1,888	\$ 130	\$ 2,000	\$ 2,000	\$ 2,000
Repair & Maintenance Vehicles	\$ 14,124	\$ 14,816	\$ 9,000	\$ 9,000	\$ 9,000
Rent/Lease Construction Equipment	\$ -	\$ 25,993	\$ 40,000	\$ 41,000	\$ 41,000
Garbage Removal Contract	\$ 500,490	\$ 500,254	\$ 680,000	\$ 680,000	\$ 680,000
Tipping Fee	\$ 284,266	\$ 312,915	\$ 410,000	\$ 425,000	\$ 425,000
Public Works Supplies	\$ 30	\$ 1,109	\$ 3,000	\$ 3,000	\$ 3,000
Departmental/Office Supplies	\$ -	\$ 15	\$ -	\$ -	\$ -
Uniforms	\$ 1,058	\$ 1,366	\$ 1,200	\$ 1,200	\$ 1,200
PAYT Supplies	\$ 109,380	\$ 57,497	\$ 75,000	\$ 76,500	\$ 76,500
Fuel	\$ 2,916	\$ 1,751	\$ 8,003	\$ 5,000	\$ 5,000
Total DPW:Landfill O/E	\$ 920,679	\$ 920,454	\$ 1,237,203	\$ 1,251,800	\$ 1,251,800

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total DPW: Landfill	\$ 1,015,488	\$ 1,015,851	\$ 1,338,086	\$ 1,339,227	\$ 1,339,227
4360 DPW:Sewerage					
Telephone	\$ 1,854	\$ 1,788	\$ -	\$ -	\$ -
Other Purchased Services	\$ 20,054	\$ 42,503	\$ 50,000	\$ 51,000	\$ 51,000
Repair & Maintenance Vehicles	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Sewerage Supplies	\$ 10,708	\$ 11,722	\$ 15,000	\$ 15,000	\$ 15,000
Uniforms	\$ 1,915	\$ 1,487	\$ 1,400	\$ 1,450	\$ 1,450
TOTAL DPW:Sewerage	\$ 34,531	\$ 57,500	\$ 67,400	\$ 68,450	\$ 68,450
4430 DPW:Water Pollution Control					
Operations Manager:WWTP	\$ 64,624	\$ 65,625	\$ 65,125	\$ 65,125	\$ 65,125
Yr End Salary Adjustment	\$ -	\$ 2,548	\$ 2,000	\$ 1,924	\$ 1,924
Overtime	\$ 23,300	\$ 24,382	\$ 27,000	\$ 28,000	\$ 28,000
Scheduled Overtime	\$ 22,822	\$ 17,743	\$ 25,000	\$ 26,000	\$ 26,000
Technician	\$ -	\$ 48,359	\$ 57,387	\$ -	\$ -
Compliance Manager	\$ 64,645	\$ 65,145	\$ 65,146	\$ 65,146	\$ 65,146
Senior Plant Attendant	\$ 12,902	\$ -	\$ 219,378	\$ 242,172	\$ 242,172
SHMEO	\$ 181,085	\$ 209,405	\$ 53,685	\$ 54,724	\$ 54,724
Maintenance Technician	\$ 1,347	\$ -	\$ -	\$ -	\$ -
Supervisor	\$ 51,582	\$ 3,564	\$ 60,084	\$ 73,000	\$ 73,000
Total DPW:WWTP P/S	\$ 422,307	\$ 436,771	\$ 574,805	\$ 556,091	\$ 556,091
Electricity	\$ 176,713	\$ 162,262	\$ 180,500	\$ 182,500	\$ 182,500
Natural Gas	\$ 23,246	\$ 22,712	\$ 22,680	\$ 23,000	\$ 23,000
Heating Fuel	\$ -	\$ 3,800	\$ 5,000	\$ 5,000	\$ 5,000
Engineer/Architectural	\$ 17,959	\$ 14,469	\$ 25,000	\$ 25,000	\$ 25,000
Printing & Binding	\$ 3,407	\$ 2,066	\$ 3,000	\$ 3,300	\$ 3,300
Postage	\$ 4,441	\$ 3,597	\$ 5,000	\$ 5,000	\$ 5,000
Other Purchased Services	\$ 107,412	\$ 50,238	\$ 70,000	\$ 70,000	\$ 70,000
Utilities	\$ 6,072	\$ -	\$ -	\$ -	\$ -
Stormwater	\$ 5,364	\$ 8,936	\$ 20,000	\$ 55,000	\$ 55,000
Water	\$ 6,572	\$ 6,650	\$ 9,000	\$ 9,000	\$ 9,000
Repair & Maintenance Buildings	\$ 5,421	\$ 29,750	\$ 6,000	\$ 6,000	\$ 6,000
Repair & Maintenance Vehicles	\$ 25	\$ -	\$ 2,000	\$ 2,200	\$ 2,200
Repair & Maintenance Pump Stations	\$ 636	\$ 46,405	\$ 20,000	\$ 20,000	\$ 20,000
Rent/Lease Photo Copier	\$ 75	\$ 64	\$ -	\$ -	\$ -
Sludge Disposal	\$ 243,411	\$ 228,221	\$ 265,000	\$ 270,000	\$ 270,000
Lab Supplies	\$ 6,278	\$ 10,367	\$ 9,000	\$ 12,000	\$ 12,000
Sewerage Supplies	\$ 22,653	\$ 36,224	\$ 40,000	\$ 40,000	\$ 40,000
Chemicals	\$ 68,741	\$ 75,368	\$ 70,000	\$ 75,000	\$ 75,000
Uniforms	\$ 5,243	\$ 4,814	\$ 4,200	\$ 6,000	\$ 6,000
Office/Computer Supplies	\$ 3,657	\$ 204	\$ 500	\$ 500	\$ 500
SW/IPP Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Buildings & Grounds Supplies	\$ 7,696	\$ 14,584	\$ 8,000	\$ 8,000	\$ 8,000
Vehicular Supplies	\$ 2,338	\$ 2,348	\$ 3,000	\$ 3,000	\$ 3,000
Fuel	\$ 6,242	\$ 3,810	\$ 5,200	\$ 5,200	\$ 5,200
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
I & I Services	\$ -	\$ -	\$ 40,000	\$ -	\$ -
Claims Deductibles	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Total DPW:WWTP O/E	\$ 723,602	\$ 726,889	\$ 848,080	\$ 830,700	\$ 830,700

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total DPW: Water Pollution Control	\$ 1,145,909	\$ 1,163,660	\$ 1,422,885	\$ 1,386,791	\$ 1,386,791
6800 Ledges Golf Course/Valley View					
Total Ledges/Valley View P/S	\$ 99,866	\$ -	\$ -	\$ -	\$ -
Contract: Maintenance	\$ 987,712	\$ 542,703	\$ 553,129	\$ 556,597	\$ 556,597
Contract: Management	\$ 226,793	\$ 539,995	\$ 36,000	\$ 36,000	\$ 36,000
Contract: Operations	\$ -	\$ 27,000	\$ 637,139	\$ 654,791	\$ 654,791
Other Expenses	\$ -	\$ 8,003	\$ 5,000	\$ 5,000	\$ 5,000
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Total Ledges O/E	\$ 1,221,005	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
Total Ledges Golf Course	\$ 1,320,871	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
Workers' Compensation					
Total Workers' Compensation	\$ 127,389	\$ 206,219	\$ 150,000	\$ 150,000	\$ 150,000
Injured on Duty					
Total Injured on Duty	\$ 42,592	\$ 42,461	\$ 50,000	\$ 50,000	\$ 50,000
OPEB					
Total OPEB	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 500,000
Senior Center Stabilization					
Total Sr.Ctr Stabilization	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Mosier School Stabilization					
Total Mosier School Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Conservation Land Fund					
Conservation Land Fund	\$ 136	\$ 3,175	\$ 15,000	\$ 15,000	\$ 15,000
SCHOOL					
Personnel	\$ 16,248,455	\$ 16,236,285	\$ 16,259,467	\$ -	\$ -
Expense	\$ 4,072,446	\$ 4,498,437	\$ 4,555,251	\$ -	\$ -
Tuitions	\$ 920,460	\$ 819,918	\$ 1,161,742	\$ -	\$ -
Total School	\$ 21,241,361	\$ 21,554,640	\$ 21,976,460	\$ 22,476,460	\$ 22,476,460
Total General Fund	\$ 19,683,502	\$ 20,013,163	\$ 21,331,458	\$ 22,453,079	\$ 22,073,115

**FY2022 Detailed
Budget Request**

Department	FY19 Expended	FY20 Expended	FY21 Budgeted	FY22 Requested	FY22 TA Approved
Total Misc. Trust	\$ 170,117	\$ 251,855	\$ 765,000	\$ 365,000	\$ 915,000
Total Receipts Reserved	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total DPW: Landfill	\$ 1,015,488	\$ 1,015,851	\$ 1,338,086	\$ 1,339,227	\$ 1,339,227
Total DPW: WWTP	\$ 1,180,440	\$ 1,221,160	\$ 1,490,285	\$ 1,455,241	\$ 1,455,241
Total Ledges	\$ 1,320,871	\$ 1,124,201	\$ 1,237,768	\$ 1,258,888	\$ 1,258,888
Total School	\$ 21,241,361	\$ 21,554,640	\$ 21,976,460	\$ 22,476,460	\$ 22,476,460
	\$ 44,615,279	\$ 45,184,370	\$ 48,142,557	\$ 49,351,395	\$ 49,521,431

Separate Articles

Stabilization

Total Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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Capital Stabilization

Total Capital Stabilization	\$ -	\$ -	\$ -	\$ -	\$ 200,000
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Capital Requests

Department	Requested	TA Recommended
Cable Access: Studio Renovations	\$ -	\$ 50,000
IT: Infrastructure Update	\$ 100,000	\$ -
Police: Vehicles	\$ 236,000	\$ -
Police: Communications System Upgrade	\$ 1,200,000	\$ -
DPW: Loader	\$ 310,000	\$ -
DPW:Truck w/plow	\$ 57,000	\$ -
DPW: Tilt Trailer	\$ 9,500	\$ -
DPW: Truck w/plow & sander	\$ 120,000	\$ -
Library: Carpet Replacement	\$ 20,000	\$ 20,000
Recreation: Protective Netting - Plains	\$ 18,000	\$ -
Recreation: Pickleball Courts	\$ 40,000	\$ -
DPW:Landfill-Parks Container	\$ 7,000	\$ -
DPW:Landfill-Flat Bed	\$ 5,000	\$ -
DPW:WWTP-Generator	\$ 400,000	\$ -
DPW:WWTP-Roof	\$ 85,000	\$ -

Total Capital Requests: General Fund			\$ 2,160,500	\$ 70,000
Total Capital Requests: Landfill			\$ 12,000	\$ -
Total Capital Requests: WWTP			\$ 485,000	\$ -

**TOWN OF SOUTH HADLEY WORKING DRAFT
INITIAL 2022 BUDGET REQUEST COMPARISON AS OF 3/30/21**

This Document is Subject to Change and not Final
(FY 2022 Requests do not include any Capital Items)

	FY2021 BUDGET	FY2022 RECOMMENDED	DIFF	% CHANGE
GENERAL FUND:				
INTERNAL SERVICE ACCT	\$ 15,000	\$ 8,000	\$ (7,000)	-46.67%
SELECTBOARD				
PERSONAL SERVICES	\$ 352,412	\$ 298,294	\$ (54,118)	-15.36%
OTHER EXPENSES	\$ 17,900	\$ 23,700	\$ 5,800	32.40%
TOTAL SELECTBOARD	\$ 370,312	\$ 321,994	\$ (48,318)	-13.05%
HUMAN RESOURCES				
PERSONAL SERVICES	\$ 57,730	\$ 151,972	\$ 94,242	163.25%
OTHER EXPENSES	\$ 35,120	\$ 31,100	\$ (4,020)	-11.45%
TOTAL HUMAN RES	\$ 92,850	\$ 183,072	\$ 90,222	97.17%
RESERVE FUND	\$ 38,000	\$ 25,000	\$ (13,000)	-34.21%
ACCOUNTING				
PERSONAL SERVICES	\$ 209,240	\$ 213,267	\$ 4,027	1.92%
OTHER EXPENSES	\$ 100	\$ 100	\$ -	0.00%
TOTAL ACCOUNTING	\$ 209,340	\$ 213,367	\$ 4,027	1.92%
ASSESSORS				
PERSONAL SERVICES	\$ 144,107	\$ 145,751	\$ 1,644	1.14%
OTHER EXPENSES	\$ 38,010	\$ 38,035	\$ 25	0.07%
TOTAL ASSESSORS	\$ 182,117	\$ 183,786	\$ 1,669	0.92%
COLLECTOR/TREASURER				
PERSONAL SERVICES	\$ 163,046	\$ 168,574	\$ 5,528	3.39%
OTHER EXPENSES	\$ 51,135	\$ 45,675	\$ (5,460)	-10.68%
TOTAL COLLECTOR/TREAS	\$ 214,181	\$ 214,249	\$ 68	0.03%
TOWN AUDIT	\$ 31,000	\$ 31,000	\$ -	0.00%
GASB 45 - ACTUARY STUDY	\$ 4,000	\$ 4,000	\$ -	0.00%
TOWN CLERK				
PERSONAL SERVICES	\$ 131,496	\$ 107,914	\$ (23,582)	-17.93%
OTHER EXPENSES	\$ 10,500	\$ 10,000	\$ (500)	-4.76%
TOTAL TOWN CLERK	\$ 141,996	\$ 117,914	\$ (24,082)	-16.96%
TOWN COUNSEL				
PERSONAL SERVICES			\$ -	
OTHER EXPENSES	\$ 85,000	\$ 83,500	\$ (1,500)	-1.76%
TOTAL TOWN COUNSEL	\$ 85,000	\$ 83,500	\$ (1,500)	-1.76%

	FY2021 BUDGET	FY2022 RECOMMENDED	DIFF	% CHANGE
IT DEPARTMENT				
PERSONAL SERVICES	\$ 68,215	\$ 69,219	\$ 1,004	1.47%
OTHER EXPENSES	\$ 282,930	\$ 278,800	\$ (4,130)	-1.46%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0.00%
TOTAL IT DEPARTMENT	\$ 351,145	\$ 348,019	\$ (3,126)	-0.89%
ELECTIONS				
PERSONAL SERVICES	\$ 35,500	\$ 8,500	\$ (27,000)	-76.06%
OTHER EXPENSES	\$ 18,800	\$ 16,500	\$ (2,300)	-12.23%
TOTAL ELECTIONS	\$ 54,300	\$ 25,000	\$ (29,300)	-53.96%
CONSERVATION LAND TRUST				
	\$ 15,000	\$ 15,000	\$ -	0.00%
PLANNING / CONSERVATION				
PERSONAL SERVICES	\$ 206,229	\$ 212,262	\$ 6,033	2.93%
OTHER EXPENSES	\$ 25,000	\$ 49,200	\$ 24,200	96.80%
TOTAL PLANNING BOARD	\$ 231,229	\$ 261,462	\$ 30,233	13.07%
TOWN HALL				
PERSONAL SERVICES	\$ -	\$ -	\$ -	0.00%
OTHER EXPENSES	\$ 248,030	\$ 220,330	\$ (27,700)	-11.17%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0.00%
TOTAL TOWN HALL	\$ 248,030	\$ 220,330	\$ (27,700)	-11.17%
TOWN REPORTS & MATERIALS				
	\$ 2,000	\$ 1,800	\$ (200)	-10.00%
TOTAL TOWN REPORTS	\$ 2,000	\$ 1,800	\$ (200)	-10.00%
POLICE DEPT.				
PERSONAL SERVICES	\$ 2,744,546	\$ 2,803,053	\$ 58,507	2.13%
OTHER EXPENSES	\$ 245,762	\$ 280,543	\$ 34,781	14.15%
CRUISERS	\$ -	\$ -	\$ -	
TOTAL POLICE DEPT	\$ 2,990,308	\$ 3,083,596	\$ 93,288	3.12%
INSPECTION SERVICES				
PERSONAL SERVICES	\$ 173,916	\$ 174,173	\$ 257	0.15%
OTHER EXPENSES	\$ 7,500	\$ 8,500	\$ 1,000	13.33%
TOTAL BUILDING INSPECTOR	\$ 181,416	\$ 182,673	\$ 1,257	0.69%
WEIGHTS & MEASURES				
PERSONAL SERVICES	\$ -	\$ -	\$ -	0.00%
OTHER EXPENSES	\$ 7,800	\$ 7,900	\$ 100	1.28%
TOTAL WEIGHTS & MEASURES	\$ 7,800	\$ 7,900	\$ 100	1.28%
DPW DEPARTMENT				
PERSONAL SERVICES	\$ 893,255	\$ 882,706	\$ (10,549)	-1.18%
OTHER EXPENSES	\$ 541,250	\$ 547,745	\$ 6,495	1.20%
TOTAL DPW	\$ 1,434,505	\$ 1,430,451	\$ (4,054)	-0.28%

	FY2021 BUDGET	FY2022 RECOMMENDED	DIFF	% CHANGE
SNOW & ICE				
PERSONAL SERVICES	\$ 20,381	\$ 20,381	\$ -	0.00%
OTHER EXPENSES	\$ 79,633	\$ 80,360	\$ 727	0.91%
TOTAL SNOW & ICE	\$ 100,014	\$ 100,741	\$ 727	0.73%
STREET LIGHTING	\$ 98,300	\$ 94,000	\$ (4,300)	-4.37%
BOARD OF HEALTH				
PERSONAL SERVICES	\$ 172,502	\$ 204,469	\$ 31,967	18.53%
OTHER EXPENSES	\$ 62,268	\$ 65,615	\$ 3,347	5.38%
TOTAL BOARD OF HEALTH	\$ 234,770	\$ 270,084	\$ 35,314	15.04%
COUNCIL ON AGING				
PERSONAL SERVICES	\$ 292,064	\$ 366,069	\$ 74,005	25.34%
OTHER EXPENSES	\$ 110,000	\$ 91,800	\$ (18,200)	-16.55%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0.00%
TOTAL COUNCIL ON AGING	\$ 402,064	\$ 457,869	\$ 55,805	13.88%
VETERANS				
OTHER EXPENSES	\$ 319,700	\$ 299,800	\$ (19,900)	-6.22%
TOTAL VETERANS	\$ 319,700	\$ 299,800	\$ (19,900)	-6.22%
LIBRARY				
PERSONAL SERVICES	\$ 516,819	\$ 506,115	\$ (10,704)	-2.07%
OTHER EXPENSES	\$ 252,125	\$ 241,760	\$ (10,365)	-4.11%
TOTAL LIBRARY	\$ 768,944	\$ 747,875	\$ (21,069)	-2.74%
RECREATION				
PERSONAL SERVICES	\$ 125,909	\$ 125,909	\$ -	0.00%
OTHER EXPENSES	\$ 240	\$ 240	\$ -	0.00%
TOTAL RECREATION	\$ 126,149	\$ 126,149	\$ -	0.00%
CANAL PARK	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
FIREHOUSE MUSEUM	\$ 5,435	\$ 5,750	\$ 315	5.80%
CABLE STUDIO ACCOUNT				
PERSONAL SERVICES	\$ 88,340	\$ 90,708	\$ 2,368	2.68%
OTHER EXPENSES	\$ 27,400	\$ 26,600	\$ (800)	-2.92%
TOTAL CABLE STUDIO	\$ 115,740	\$ 117,308	\$ 1,568	1.35%
WAGE & CLASS COLA & MERIT	\$ 42,000	\$ 58,000	\$ 16,000	38.10%
(Moved to various General Fund budgets)	\$ -		\$ -	
(Moved to various Enterprise budgets)	\$ -		\$ -	
Salary Adjustments			\$ -	
(Moved to various General Fund budgets)			\$ -	
TOTAL TOWN OPERATING BUDGETS	\$ 9,114,645	\$ 9,240,689	\$ 126,044 *	1.38%

	FY2021 BUDGET	FY2022 RECOMMENDED	DIFF	% CHANGE
TOWN OPERATING BUDGETS				
PERSONAL SERVICES	\$ 6,437,707	\$ 6,607,336	\$ 169,629	2.63%
OTHER EXPENSES	\$ 2,676,938	\$ 2,633,353	\$ (43,585)	-1.63%
Total	\$ 9,114,645	\$ 9,240,689	\$ 126,044	1.38%

Shared Fixed/ Unclassified Costs:

RETIREMENT OF DEBT				
PRINCIPLE	\$ 2,103,984	\$ 2,015,024	\$ (88,960)	-4.23%
LONG TERM INTEREST	\$ 994,521	\$ 921,671	\$ (72,850)	-7.33%
SHORT TERM INT.	\$ 251,792	\$ 711,900	\$ 460,108	182.73%
TOTAL DEBT	\$ 3,350,297	\$ 3,648,595	\$ 298,298	8.90%

(Less Debt Exclusion Debt)	\$ (1,187,723)	\$ (1,085,027)	\$ 102,696	-8.65%
Total Debt less Exclusion	\$ 2,162,574	\$ 2,563,568	\$ 400,994	18.54%
RETIREMENT CONTRIB				
CONTRIBUTORY	\$ 3,480,086	\$ 3,774,831	\$ 294,745	8.47%
NON-CONTRIBUTORY	\$ -	\$ -	\$ -	0.00%
TOTAL RETIREMENT	\$ 3,480,086	\$ 3,774,831	\$ 294,745	8.47%
UNEMPLOYMENT				
GROUP HEALTH INS	\$ 90,000	\$ 125,000	\$ 35,000	38.89%
FICA/MEDICARE	\$ 4,650,000	\$ 4,560,000	\$ (90,000)	-1.94%
DAMAGES TO PROPERTY	\$ 375,000	\$ 376,000	\$ 1,000	0.27%
LIABILITY INS.	\$ -	\$ -	\$ -	-
	\$ 286,430	\$ 363,000	\$ 76,570	26.73%
WORKERS' COMP	\$ 150,000	\$ 150,000	\$ -	0.00%
STABILIZATION FUND		\$ -	\$ -	0.00%
SENIOR CR STABILIZATION	\$ 400,000	\$ -	\$ (400,000)	-100.00%
CAPITAL STABILIZATION		\$ -	\$ -	0.00%
POLICE LINE OF DUTY	\$ 50,000	\$ 50,000	\$ -	0.00%
OPEB TRUST	\$ 150,000	\$ 500,000	\$ 350,000	233.33%
MOSIER SCHOOL STABILIZATION		\$ 200,000	\$ 200,000	100.00%
TOTAL FIXED/ UNCLASSIFIED	\$ 12,981,813	\$ 13,747,426	\$ 765,613	5.90%
TOTAL GENERAL FUND	\$ 22,096,458	\$ 22,988,115	\$ 891,657	4.04%
(Excluding School)				

	FY2021 BUDGET	FY2022 RECOMMENDED	DIFF	% CHANGE
### Less Debt Exclusion Debt	\$ (1,187,723)	\$ (1,085,027)	\$ 102,696	-8.65%
TOTAL G/F LESS EXCLUSION	\$ 20,908,735	\$ 21,903,088	\$ 994,353	4.76%

Estimated State Reimb on School Proj

TOTAL GENERAL FUND				
<i>With School</i>	\$ 44,072,918	\$ 45,464,575	\$ 1,391,657	3.16%
### Less Debt Exclusion Debt	\$ (1,187,723)	\$ (1,085,027)	\$ 102,696	
TOTAL G/F LESS EXCLUSION				
<i>With School</i>	\$ 42,885,195	\$ 44,379,548	\$ 1,494,353	3.48%

REC RES'D / ENTERPRISE FUNDS:

FUND #24 REC RES'D APPROP

CHANNEL MARKERS	\$ 3,500	\$ 3,500	\$ -	0.00%
TOTAL CHANNEL MARKERS	\$ 3,500	\$ 3,500	\$ -	0.00%
TOTAL REC RES'D APPROP	\$ 3,500	\$ 3,500	\$ -	0.00%

FUND #64 LANDFILL

LANDFILL				
PERSONAL SERVICES	\$ 100,883	\$ 87,427 **	\$ (13,456)	-13.34%
OTHER EXPENSES	\$ 1,237,203	\$ 1,251,800	\$ 14,597	1.18%
TOTAL LANDFILL	\$ 1,338,086	\$ 1,339,227	\$ 1,141	0.09%
TOTAL LANDFILL FUND	\$ 1,338,086	\$ 1,339,227	\$ 1,141	0.09%

FUND #66 WASTE WATER

WWTP				
PERSONAL SERVICES	\$ 574,805	\$ 556,091	\$ (18,714)	-3.26%
OTHER EXPENSES	\$ 915,480	\$ 899,150	\$ (16,330)	-1.78%
TOTAL WWTP FUND	\$ 1,490,285	\$ 1,455,241	\$ (35,044)	-2.35%
TOTAL WWTP FUND	\$ 1,490,285	\$ 1,455,241	\$ (35,044)	-2.35%

FUND #68 GOLF COURSE

	FY2021 BUDGET	FY2022 RECOMMENDED	DIFF	% CHANGE
LEDGE'S GOLF COURSE				
PERSONAL SERVICES		\$ -	\$ -	
OTHER EXPENSES	\$ 1,237,768	\$ 1,258,888	\$ 21,120	1.71%
TOTAL GOLF COURSE	\$ 1,237,768	\$ 1,258,888	\$ 21,120	1.71%
TOTAL GOLF COURSE	\$ 1,237,768	\$ 1,258,888	\$ 21,120	1.71%
TOTAL ALL FUNDS (not including School Budget)	\$ 26,166,097	\$ 27,044,971	\$ 878,874	3.36%
SCHOOL BUDGET				
Personnel	\$ 21,976,460	\$ 22,476,460	\$ 500,000	2.28%
Expense	\$ -	\$ -	\$ -	#DIV/0!
Transportation	\$ -	\$ -	\$ -	
Tuitions	\$ -	\$ -	\$ -	#DIV/0!
Total School	\$ 21,976,460	\$ 22,476,460	\$ 500,000	2.28%
TOTAL ALL FUNDS	\$ 48,142,557	\$ 49,521,431	\$ 1,378,874	2.86%

TOWN OF SOUTH HADLEY
Fiscal Year 2022
ESTIMATED SOURCES AND USES

Based on Town Administrator's Recommended Operating Budgets and Governor's State Aid
 March 30, 2021

AMOUNT TO BE RAISED:

Appropriations	
-----	-----
School Department	22,476,460
General Government	2,306,842
Public Safety	3,274,169
Injured on Duty	50,000
Reserve Fund	25,000
DPW	4,224,919
Snow & Ice	100,741
Council on Aging	457,869
Veterans Benefits	299,800
Libraries	747,875
Town Audit	31,000
GASB 45 - Actuary	4,000
Unclassified Accounts	9,300,381
Workers' Compensation	150,000
Health	270,084
Debt & Interest	2,563,568
Debt & Interest (Debt Exclusion)	1,085,027
Connecticut River Markers	3,500
Canal Park	1,000
Ledges Golf Course Enterprise	1,258,888
Cable Studio	117,308
Conservation Land Fund	15,000
Wage & Classification Plan	58,000
OPEB Trust Fund	500,000
Mosier Stabilization Fund	200,000
Senior Center Stabilization	-
Total Appropriations	49,521,431

Other Amounts to be Raised	
PVPC Assessment	3,044
Overlay Reserve	297,102
Cherry Sheet Charges	183,311
Cherry Sheet Offsets	1,009,651
School Choice/Charter Tuition	2,554,632
Total	53,569,171

ESTIMATED RECEIPTS:

Revenues:	
-----	-----
Local Estimated Receipts	2,580,770
Cherry Sheet	13,073,051
Debt Exclusion Reimbursement	-
Enterprise Funds	4,986,656
Available Funds	765,080
Electric Light Department Reimb	1,020,246
Electric Light Department PILOT	180,000
Total	22,605,803
Total to be Raised	53,569,171
Total Estimated Receipts	22,605,803
Tax Levy Required	30,963,368
Actual Tax Levy Limit	29,878,341
Debt Exclusion to be Raised	1,085,027
Balance	\$ -

<u>Amount of Available Funds Proposed to be Voted</u>	
Conservation Wetlands	2,000
Boat Excise	3,500
Dog Refund	17,000
Aid To Libraries	12,900
Cable Studio Fund	156,117
Redevelopment Authority	-
Free Cash	573,563
Total	765,080

<u>Est. Enterprise Funds/ Receipts to be Voted</u>	
WWTP	1,455,241
WWTP Debt & Interest	372,562
Landfill	1,339,227
Landfill Debt & Interest	-
Reimbursement to General Fund	565,738
Ledges Golf Course Enterprise	885,325
Ledges Golf Course Debt & Interest	368,563
Ledges Golf Retained Earnings	-
<small>(assumes a budgeted free cash deficit of \$373,563 for FY22 not including indirect costs in General Fund)</small>	
Total	4,986,656

DONNA WHITELEY, Treasurer/Collector
CMMT,CMMC

To: Selectboard
From: Donna Whiteley
Date: March 31,2021
Subject: Sewer Use Fee Warrant

I am requesting a Sewer Use Fee Warrant for the billing date of April 1, 2021 in the amount of \$1,191,260.00

Cc: Accounting

Proposed Sewer Warrant Motion

I motion to approve the sewer use fee warrant in the amount of \$1,191,260 as proposed by Treasurer/Collector Donna Whiteley.

March 30, 2021

Michael Sullivan,
Town Administrator
Town of South Hadley


Re: Petition to Amend Zoning Map
Carol Ann Dr and Granby Rd

Dear Town Administrator Sullivan:

33 Granby Rd LLC/James Channing on behalf of Victor and Jeannine O'Brien respectfully submits the following request to the Town of South Hadley:

To see if the Town will vote to amend the Zoning Map by changing the designation of a 0.438 acre tract of land consisting of four parcels situation on the southeast corner of Granby Road (Route 202) and Willimansett Street (Route 33) and known as Carol Ann Drive (MAP ID 15-113) [0.057 acres] , Granby Rd (MAP ID 15-176) [0.104 acres] , Granby Rd (MAP ID 15-175) [0.277 acres] and identified as Tax Assessor's Map #15 as Parcels # 113, #175, #, and #176 from the present zoning designation of Residence A-1 to Business A, or take any other action relative thereto.

Sincerely,


James R. Channing
JChanning@pridestores.com
413-737-6992

Cc: Richard Harris, Town Planner
Coleen Canning, Senior Clerk
Kristin Maher, Executive Assistant to Town Administrator

LETTER OF AUTHORIZATION FOR ZONE CHANGE PETITION

KNOW ALL MEN BY THESE PRESENTS that we, Victor and Jeannine O'Brien, have authorization as owner of land in the Town of South Hadley MA known as Carol Ann Dr and Granby Rd (Parcel ID 0015-01113, 0015-0175, and 0015-0176).

We give permission to James Channing to do and perform every act necessary, requisite or proper to carry out the activities related to a Petition for a Zone Change for the parcels above in South Hadley as full as I might or could do if personally present, with full power of substitution and revocation, hereby ratifying and confirming all that my said representative shall lawfully do or cause to be done by virtue hereof.

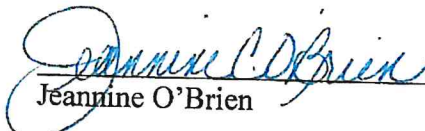
IN WITNESS WHEREOF, I have hereunto set my hand and seal this 30th day of March, 2021.

Witness



Victor O'Brien

Witness



Jeannine O'Brien

Jeff Cyr, Chair
Sarah Etelman, Vice-Chair
Christopher Geraghty, Clerk
Andrea Miles
Bruce Forcier

Michael J. Sullivan
Town Administrator

Town Administrator’s Report to the South Hadley Selectboard April 2, 2021

Covid 19 Update

Cases

As you can see from the LBOH table below are once again on the rise in South Hadley. It is fully understandable to be dismayed and concerned. We cannot encourage all residents enough to continue to take measures to stay safe and keep other safe. Wearing masks, practicing social distancing, avoiding crowds, and washing hands regularly still are some of the best ways to fight the spread.

LBOH Count - Events Per Disease and Classification in Jurisdiction

Classification: confirmed,contact,probable,revoked,suspect

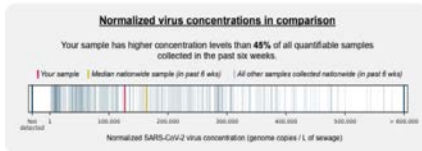
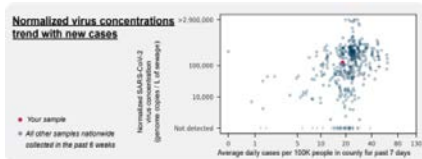
Event Dates from 03/01/2020 to 03/31/2021

Jurisdiction(s) selected: SOUTH HADLEY

Jurisdiction(s) used for report: SOUTH HADLEY

The report contains confidential information. The data are current as of 03/30/2021 and are subject to change.

Disease	Status	3/30/21	3/23/21	3/16/21
Novel Coronavirus	CONFIRMED	947	919	907
Novel Coronavirus	CONTACT	730	719	710
Novel Coronavirus	PROBABLE	74	67	66
Novel Coronavirus	SUSPECT	18	19	19



Biobot COVID19 incidence estimate*

This incidence estimate represents the projected average of confirmed new clinical cases (per day) that will be reported in your community 7 days from the sampling date. This estimate reflects active R&D.

1 to 5 new cases / day
(0.03% incidence rate)

Using a reported flow rate of 2.73 MGD

For more information, read the whitepaper: <https://doi.org/10.1101/2020.06.18.20117747>

Visit our website for more details behind the process: <https://www.biobot.io/case-estimates>
<https://www.biobot.io/updated-model>

Vaccines

We continue to update information on the COVID 19 page of the town website southhadley.org concerning all aspects of the virus, including vaccines.

You also can contact the COA on the South Hadley Vaccine Hotline at 413 650 1021. We did receive confirmation that the state has given approval to open a vaccine site to the City of Chicopee at which both Granby and South Hadley residents will be able to book appointments.

The vaccines will be given at the Castle of Knights on Memorial Drive. Other than that piece of information, like you we are waiting for further details.

Re-opening of Municipal Buildings

Town Hall will continue to stay closed through May as we continue to evaluate how to keep employees and the public safe from COVID 19. Administration has been gathering input from department heads and their staff about ideas, effective measures, and concerns which can further enhance service to the public.

The Library Director is presently working with the Health Department on a re-opening plan which hopefully can allow the library to open safely by perhaps as early as May. We continue to monitor the trends in the community related to COVID 19 as we make decisions about public access.

There continues to be a robust effort to enhance service in innovative ways, including curbside services and safely contacting people where they live when appropriate and when it can be done safely. In some situations, some departments have done home or site visits or have made outdoor appointments, weather permitting. There have been numerous people who have encouraged us to take measures in a thoughtful way and listen to the science before making any changes - thank you.

It is critically important for citizens to understand one of the major concerns is if we are not careful an outbreak could reasonably close services from an entire department, as some other communities have experienced, for days if not weeks. Any measure we take needs to be sustainable and not threaten service at large.

South Hadley Police Department “One Mind Campaign”



The South Hadley Police Department has developed an exciting new partnership with Behavioral Health Network (BHN) regarding the nationally acclaimed “One Mind Campaign.” This initiative will better prepare the South Hadley Police Department to deal with people in the midst of mental health crisis episodes.

There will be a licensed clinician available to officers 24/7 twenty-four seven through BHN. 100% of full-time officers have undergone 40 hours of training and presently 25% of all dispatchers have also taken the training for what is referred to as “Mental Health First

Aid.”

My sincerest congratulations to Chief Gundersen and Officer Cynthia Boyle for placing the South Hadley Police Department at the forefront of this movement and for understanding how critically important additional training and support services in this complex field will better prepare officers who find themselves encountering a growing number of cases related to mental illness. Many

departments across the nation are reporting that 20% or more of the calls received have a mental health component.

This is presently a grant-funded program. Thank you Chief Gundersen. The department is excited to be working with BHN, also paid for through the grant, to break down barriers and add another layer of efficacy to public safety in South Hadley. Thank you to the women and men of the South Hadley Police Department for their enthusiastic participation in this program. They truly represent the kind of police officers we need in every community.

Ledges Opening

We are very excited to have Ledges opening on April 1. IGM has been very busy preparing for the season. Having their experience managing many golf properties throughout the country will benefit safety and maximize the return. I remain confident if all things continue in a positive manner we will see the course in the black this year.

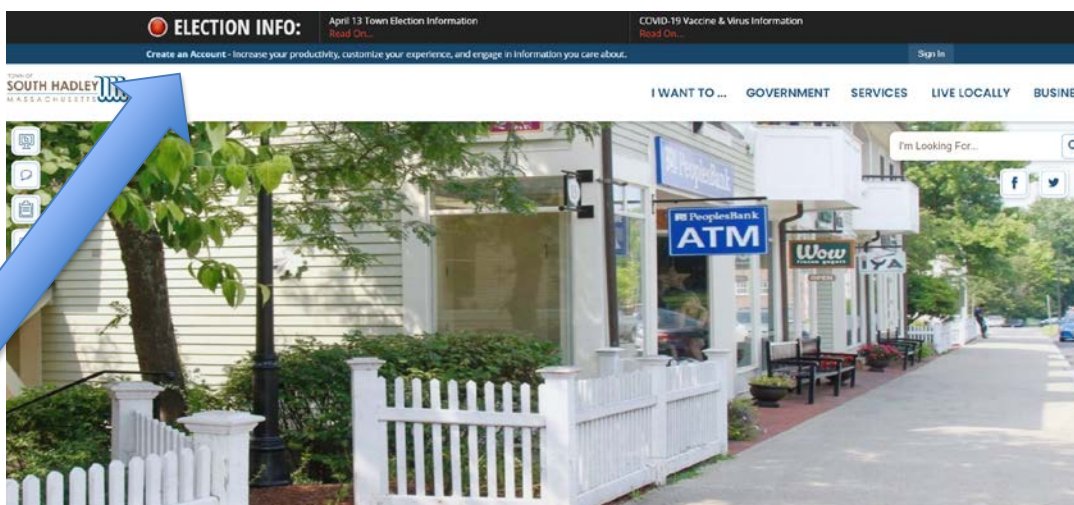
Last year's \$130K in losses were inextricably tied to the pandemic which effected the opening and hampered food and beverage sales for the entire season. In a recent meeting with IGM officials, General Manager Mike Fontaine, Recreation Director Andy Rogers and myself, there was a clear momentum being built of the strong golf side showing in 2021. The number of passholders has increased, new approaches taken to the food and beverage component, opening a full month earlier and more outings booked all bode well for the Ledges.

Town Hall Elections

The elections scheduled for April 13 from 10 a.m. until 6 p.m. at South Hadley High School is taking shape. Clerk Hamlin has been testing machines, working on safety protocols, and working with various departments and staff to ensure anyone who wants to vote will be able to in reasonable safety.

Information on Mail-in Ballots or Absentee Ballots can be found at:

<https://www.southhadley.org/AlertCenter.aspx?AID=April-13-Town-Election-Information-51>



Above you can see there is an “Election Info” button on the homepage of the website which will connect you to election information.



The drop box is in place at the rear of the police station as it was in the fall Presidential election. You can securely drop applications for ballots and the actual absentee or mail-in ballots in the box. The box can be viewed by the security cameras in the PD, and the Town Clerk checks the box in the morning and at the end of the day as added security.

We have and continue to remind candidates and their supporters that political signs are not allowed on “public” properties. We thank everyone for their cooperation on the matter.

Investments

Treasurer Donna Whiteley and I meet with our investment bank Bartholomew to review the most recent quarters. I am happy to report both the General Fund portfolio and the OPEB investments continue to grow consistently and are invested in only state-sanctioned prudent investments.

Presently there is more than \$22 million invested with Bartholomew. The original investment eight years ago was \$9 million. The growth has been enhanced by investment gains, however most of the growth was from consolidating and adding to the funds annually. There is an additional \$1.9 million in the OPEB investment fund. OPEB is invested more aggressively as a longer-term investment and it produced more than \$300K in gains over the last year. I have proposed putting an additional \$500K in the OPEB in 2022 from General Fund and unreserved free cash. The General Fund holdings are more conservatively invested but still produced more than \$400K in value. Thank you, Treasurer Whiteley, for your stewardship!

Age And Dementia Friendly Plan

Recently I was very happy to participate in a Zoom call with Becky Basch from the Pioneer Valley Planning Commission to develop an “Age and Dementia Friendly plan” in conjunction with AARP. The call had first responders, department heads, commissioners/board members, community supporters and service organization representatives all working to make South Hadley a more livable, attractive, and understanding community.

As we continue move closer to opening a new Senior Center, the tenants of an age-friendly community are more important than ever. This working group is vital to creating a blueprint for not only that asset, but also how we best utilize and allocate other resources to become an Age and Dementia Friendly Community.

Respectfully submitted,

Michael J. Sullivan
Town of South Hadley, Administrator