

**SELECTBOARD MEETING
TUESDAY, APRIL 20, 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. Reorganization of the South Hadley Selectboard
3. Approval of Minutes: Draft Minutes of April 6, 2021
4. Open Forum/Announcements
5. COVID-19 Update (Sharon Hart)
 - a. Update on confirmed cases
 - b. Update on vaccines
 - c. Review of public building re-opening requirements
6. 7:10 p.m. - Public Hearing: Leena, Inc dba Hadley Mart – Application for Change of Manager, Change of Officers/Directors/LLC Managers, Issuance/Transfer of Stock/New Stockholder, Pledge of Inventory and Pledge of Collateral
7. Community Paradigm’s Town Administrator Search Finalist Presentation
8. Presentation of Draft Finance Policies Recommendation
9. South Hadley Fireworks proposed date: Saturday, September 4 (Rain date Sunday, September 5)
10. Annual Town Meeting Discussion
11. TA FY22 Budget including Capital Expenditure Recommendations
12. Executive Session under Chapter 39 section 23B for the purpose of bargaining AFSCME A&B Units
13. Adjourn

**SELECTBOARD MEETING
TUESDAY, APRIL 6, 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 16, 2021. Geraghty seconded. Forcier abstained. The motion carried.

ROLL CALL VOTE

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

COVID UPDATE

Sullivan said positive case numbers continue to grow. Residents are encouraged to continue to social distance, wear masks and wash hands frequently. He said the public library is working with the health department on a reopening plan.

LAUZIER FARM DISCUSSION

Forcier motioned 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. Miles seconded. All in favor.

ROLL CALL VOTE

**Etelman – Aye
Miles – Aye
Cyr – Aye
Forcier – Aye
Geraghty – Aye**

PRESENTATION OF DRAFT DONATION / NAMING POLICY

Miles motion to accept the Town of South Hadley Dedication Policy and Town of South Hadley Donation Policy. Etelman seconded. All in favor.

ROLL CALL VOTE

**Etelman – Aye
Miles – Aye
Cyr – Aye**

Forcier – Aye
Geraghty – Aye

FY22 BUDGET DISCUSSION

Sullivan presented the Selectboard with an updated working draft of the FY22 budget.

SEWER WARRANT ACCEPTANCE

Etelman motioned to approve the sewer use fee warrant in the amount of \$1,191,260 as proposed by Treasurer/Collector Donna Whiteley. Geraghty seconded. All in favor.

ROLL CALL VOTE

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

PLANNING BOARD REFERAL: Petition to Amend Zoning Map (Carol Ann Drive and Granby Road Parcel ID 0015-01113, 0015-0175, 0015-0176

Etelman motioned to refer the petition to the Planning Board. Miles seconded. All favor.

ROLL CALL VOTE

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

TA SEARCH UPDATE

Geraghty said Community Paradigm will present at the Selectboard's April 20 meeting three town administrator finalists to the Selectboard and the screening committee's process for selecting the three.

TOWN MEETING DISCUSSION

Etelman suggested moving town meeting to June 9, 2021. Board members agreed. She also said her first choice for a location is the Mount Holyoke College Field House if it's available with a back-up location as St. Theresa's Church. The board agreed to limit artivles to those that keep town government moving.

TA REPORT

For the full town administrator's report, see the April 2, 2021 Selectboard Meeting Packet.

Miles asked to see a livestream of election results from the annual town election.

ADJOURN

Etelman motioned to adjourn. Miles seconded. All in favor.

ROLL CALL VOTE

Etelman – Aye

Miles - Aye

Cyr – Aye

Forcier – Aye

Geraghty – Aye

The meeting adjourned at 8:41 p.m.

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

DRAFT



The Commonwealth of Massachusetts
 Alcoholic Beverages Control Commission
 95 Fourth Street, Suite 3, Chelsea, MA 02150-2358
 www.mass.gov/abcc

**RETAIL ALCOHOLIC BEVERAGES LICENSE APPLICATION
 MONETARY TRANSMITTAL FORM
 APPLICATION FOR MULTIPLE AMENDMENTS**

APPLICATION SHOULD BE COMPLETED ON-LINE, PRINTED, SIGNED, AND SUBMITTED TO THE LOCAL LICENSING AUTHORITY.

ECRT CODE: RETA

Please make \$200.00 payment here: [ABCC PAYMENT WEBSITE](#)

PAYMENT MUST DENOTE THE NAME OF THE LICENSEE CORPORATION, LLC, PARTNERSHIP, OR INDIVIDUAL AND INCLUDE THE PAYMENT RECEIPT

ABCC LICENSE NUMBER (IF AN EXISTING LICENSEE, CAN BE OBTAINED FROM THE CITY)

89613PK1176

ENTITY/ LICENSEE NAME

Leena, Inc

ADDRESS

2086 Memorial Drive

CITY/TOWN

South Hadley,

STATE

MA

ZIP CODE

01075

For the following transactions (Check all that apply):

- | | | | |
|---|---|--|---|
| <input type="checkbox"/> New License | <input type="checkbox"/> Change of Location | <input type="checkbox"/> Change of Class (i.e. Annual / Seasonal) | <input type="checkbox"/> Change Corporate Structure (i.e. Corp / LLC) |
| <input type="checkbox"/> Transfer of License | <input type="checkbox"/> Alteration of Licensed Premises | <input type="checkbox"/> Change of License Type (i.e. club / restaurant) | <input checked="" type="checkbox"/> Pledge of Collateral (i.e. License/Stock) |
| <input checked="" type="checkbox"/> Change of Manager | <input type="checkbox"/> Change Corporate Name | <input type="checkbox"/> Change of Category (i.e. All Alcohol/Wine, Malt) | <input type="checkbox"/> Management/Operating Agreement |
| <input checked="" type="checkbox"/> Change of Officers/
Directors/LLC Managers | <input type="checkbox"/> Change of Ownership Interest
(LLC Members/ LLP Partners,
Trustees) | <input checked="" type="checkbox"/> Issuance/Transfer of Stock/New Stockholder | <input type="checkbox"/> Change of Hours |
| | | <input checked="" type="checkbox"/> Other <input type="text" value="Pledge of Inventory"/> | <input type="checkbox"/> Change of DBA |

THE LOCAL LICENSING AUTHORITY MUST MAIL THIS TRANSMITTAL FORM ALONG WITH COMPLETED APPLICATION, AND SUPPORTING DOCUMENTS TO:

**Alcoholic Beverages Control Commission
 95 Fourth Street, Suite 3
 Chelsea, MA 02150-2358**

Draft TA Capital Recommendations for FY 2022

Project	Department	Recommended Funding	Requested Amount
911 Comm System	Police	URFC	\$1,300,000
Crusiers (3)	Police	URFC	\$236,000
Server Upgrades	IT	URFC	\$100,000
Total		URFC	\$1,636,000
Library Carpet	Library	Bond (Building Reno)	\$25,000
Loader	DPW	Bond (Equip)	\$310,000
Truck #4 Plow w/sander	DPW	Bond (Equip)	\$120,000
Tilt Trailer	DPW	Bond (Equip)	\$9,500
Michael E Smith Pool	Town/School	Bond (Building Reno)	\$95,000
Michael E Smith Pool	Town/School	Reprogram Build Reno	\$54,793
Total		Bond	\$614,293
Sidewalks	DPW	Bond (Sidewalks)	\$600,000
Cable Studio Reno	Cable Services	PEG Access Funds	\$50,000
WWTP Generator	WWTP	Enterprise Fund	\$400,000
Plant Roof	WWTP	Enterprise Fund	\$85,000

**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	\$ 139,972
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	\$ 171,072
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	\$ 281,300
Total Information Technology	\$ 308,531	\$ 327,746	\$ 350,665	\$ 350,515	\$ 350,519
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	\$ 221,830
Total Building Maintenance	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 221,830
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	\$ 6,900
Total Inspection Services	\$ 164,838	\$ 168,263	\$ 181,416	\$ 182,673	\$ 181,073

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	\$ 519,915
Library-Other Expenses	\$ 242,046	\$ 196,504	\$ 252,125	\$ 241,760	\$ 241,760
Total Library	\$ 716,169	\$ 679,419	\$ 768,944	\$ 732,811	\$ 761,675
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
Total General Fund	\$ 19,683,502	\$ 20,013,163	\$ 21,331,458	\$ 22,453,079	\$ 22,077,315
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	\$ 49,525,631

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	FY20	FY21	FY22	FY22
	Expended	Expended	Budgeted	Requested	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	\$ 81,890
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	\$ 139,972
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	\$ 171,072

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	\$ 8,500

**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	\$ 281,300
Total Information Technology	\$ 308,531	\$ 327,746	\$ 350,665	\$ 350,515	\$ 350,519

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	\$ 12,000
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	\$ 221,830
Total Public Building Mtc.	\$ 255,432	\$ 222,855	\$ 248,030	\$ 245,830	\$ 221,830
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	\$ 900
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	\$ 6,900
Total Inspection Services	\$ 164,838	\$ 168,263	\$ 181,416	\$ 182,673	\$ 181,073

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	\$ -	\$ -	\$ -	\$ -	\$ 25,800
Library Page	\$ 12,569	\$ 13,234	\$ 13,395	\$ 13,426	\$ 13,426
Total Library P/S	\$ 474,123	\$ 482,915	\$ 516,819	\$ 491,051	\$ 519,915
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	\$ 761,675

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	\$ 22,077,315

**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	\$ 49,525,631

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	\$ -

Jeff Cyr, Chair
 Sarah Etelman, Vice-Chair
 Christopher Geraghty, Clerk
 Andrea Miles
 Carol Constant

Michael J. Sullivan
 Town Administrator

Town Administrator’s Report to the Selectboard April 15, 2021

Congratulations to the newest South Hadley Selectboard Member Carol Constant

COVID 19 Update

Pandemic Data

LBOH Count - Events Per Disease and Classification in Jurisdiction

Classification: confirmed,contact,probable,revoked,suspect

Event Dates from 03/01/2020 to 04/14/2021

Jurisdiction(s) selected: SOUTH HADLEY

Jurisdiction(s) used for report: SOUTH HADLEY

The report contains confidential information. The data are current as of 04/13/2021 and are subject to change.

Disease	Status	Num of Cases	4/6/2021	3/30/2021	3/23/2021
Novel Coronavirus	CONFIRMED	998	976	947	919
Novel Coronavirus	CONTACT	755	744	730	719
Novel Coronavirus	PROBABLE	80	77	74	67
Novel Coronavirus	SUSPECT	19	18	18	19

As the above data shows, the number of cases continue to rise in South Hadley. It seems very likely we will see more than 1,000 cases in town at the next reporting. While we wait for the pandemic to subside, we cannot stress the importance of following the well-known protocols (wearing a mask, social distancing, avoiding crowds, washing/sanitizing hands, getting tested if you suspect you may be exposed, etc.). The health of the community is critically dependent on the cooperation of the entire community.

The Health Department remains incredibly busy as they are dealing with COVID related tasks and the normal surge of work they see annually in the spring. This includes, but is not limited to, property maintenance complaints, Title 5 septic inspections, new dogs in neighborhoods (they are so cute when they are puppies 😊), reviewing of plans including “re-opening plans,” health inspections of facilities, tracking/contacting individuals who have confirmed COVID cases, working on vaccine opportunities for citizens and communicating changes to various and appropriate departments.

Thank you to everyone in the Health Department for their efforts. I ask the public's understanding and patience if it takes a little longer to react to your concern. We still encourage you to email and/or call the Health Department with any questions or concerns. There is also a great deal of information on the website.

Vaccine Data

Town	Age Group	Population	Proportion of town population	Proportion of town individuals with at least one dose	Proportion of town fully vaccinated individuals
South Hadley	0-19 Years	3,998	22%	1%	1%
South Hadley	20-29 Years	3,221	18%	7%	6%
South Hadley	30-49 Years	3,793	21%	22%	19%
South Hadley	50-64 Years	3,451	19%	26%	22%
South Hadley	65-74 Years	1,927	11%	23%	23%
South Hadley	75+ Years	1,686	9%	20%	29%
South Hadley	Total	18,076			

As of April 14, 14% of South Hadley's population has received at least one dose of a vaccine. The chart to the left breaks down the vaccine administration by age group.

As should be expected at this point the older populations are showing a higher percentage of inoculation.

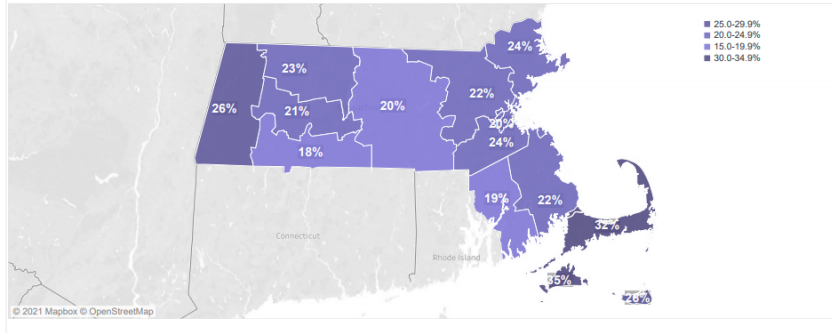
The news about the J&J vaccine being placed on pause is disappointing, but necessary to review the evidence related to this one-dose vaccine. I suspect the distribution and use of J&J will be restored, although there may be limitations placed on groups based on the commonality of the people who have been adversely affected by the vaccine. As of this writing there has been six out of more than six million who have developed unusual clotting. We continue to encourage the residents of South Hadley to get the vaccine and speak with their

Massachusetts Department of Public Health COVID-19 Dashboard - Thursday, April 8, 2021

Cumulative Percentage of Individuals who are Fully Vaccinated by County of Resident Address

Data as of April 06, 2021

Percentage of Individuals Fully Vaccinated



NOTE: Data from MIS (see "definitions"). Data reflect doses administered and reported (see "definitions"), including Janssen/Johnson & Johnson beginning on 3/5/21. An individual is counted as fully vaccinated if they have received the 2nd dose of Moderna or Pfizer or have received a dose of Janssen/Johnson & Johnson vaccine. Doses without address records are not included in this view. Some individuals may receive a first or second dose of Moderna or Pfizer from a non-reporting provider and would not be included as fully vaccinated. These proportions use Donahue population estimates from 2019.

primary care physician if they have any concerns or reluctance. You should be aware we have received a very small number of cases from people who have become

positive after they have received both shots. It is something we are following more closely.

Reopening Plan

The re-opening of public building and spaces will be deliberate. The method of opening is slow but sure. We do not want to create interruptions in service. Over several years prior the Town of South Hadley made investments in, and worked to gain a deeper understanding of, online services. As we all have realized, those changes will not disappear when the pandemic is defeated. Many have seen how those efficiencies have increased convenience and made town hall more (virtually) available.

The primary goal is to continue to be able to provide excellent services. This is possible by protecting staff and the public from spreading the virus. It must be understood the Town of South Hadley has limited capacity in each department - that capacity could be significantly interrupted if the virus spreads within a department. The unintended interruption may cause others seeking the service to be adversely affected.

The cost of adding staff, training, and finding qualified personnel for these critical positions would be both expensive and short-sighted. The risk for loss of service to the public during any retrenchment or securing temporary help would far outweigh the benefits of town hall access at this juncture. Given those legitimate concerns about continuing online services and avoiding necessary pause in town hall services, we will remain closed to the public for the next 60 days.

However, we will make accommodations to provide service via electronic means, over the phone, curbside or in some very limited capacity in-person outside of the building. This strategy will be continuously revisited by administration and the Health Director/Emergency Management Director. If you have a situation which we have not been able to accommodate, please give us a call and we will look for a solution.

The public library has just recently worked to have its comprehensive re-opening plan approved by the Health Director. The library will continue to offer curbside and limited delivery but beginning in sometime in early May there will be limited access under the guidelines promulgated by the Library Director and the Health Department. Part of the standards will be all visits will be limited to a certain number, the visits will be scheduled and limited to a half hour, masks will be required, as well as other requirements. These regulations are consistent with the Commonwealth's Department of Public Health, the South Hadley Health Department, and the Massachusetts Library Association.

A full copy of the regulations will be circulated on the town website when finalized. The other convenience services Director Rodio has put in place will remain.

The next facility we will likely open to the public will be the senior center. As most people are aware there are multiple challenges with this specific re-opening. First, the facility is under construction and close (not as close as we would like) to completion.

Given the Dayton Street facility should be completed by June it makes little sense to attempt to reopen at St Theresa's and all that would entail. This building will serve the most vulnerable population in terms of COVID-19, so every precaution will be taken as Director Hennessey, her staff and the Health Department work out the details. On a recent call with DPH, the Lieutenant Governor and Town Administrators, re-opening senior centers was very top of mind. It seemed the predominant thinking was the operations would resume in most communities in June or July. I realize there are exceptions, and some are already providing some limited services at facilities.

South Hadley Parks COVID-19 Restrictions



In a recent meeting of the Park's Superintendent, the Recreation Director, the DPW Director and myself we had an opportunity to discuss the upcoming summer season. The dialogue centered around how we can make this a safe and enjoyable summer in our parks, especially Buttery Brook and the Beachgrounds - two of the crown jewels in the SoHa Park system.

We will be increasing the spray park times and follow the traditional calendar. The sprayscapes will open May 29 at 10 a.m. and will be operating (unless there is rain) until 4 p.m. that Saturday, Sunday and Monday (holiday). In subsequent weekends it will operate Saturday and Sunday. Once school gets out, we will expand it to seven days a week 10 a.m. until 4 p.m. We will have the option when there is excessive heat to increase the hours until 7 p.m.

There will be sani-cans available, and we will allow some limited access to bathrooms depending on summer staffing options. We ask people to be respectful and continue to observe the COVID regulations which is on signage throughout the parks.

At Buttery Brook we will not be taking reservations or encouraging large gatherings. In this case we will be opening the various facilities as staffing will allow and will work to keep those hours posted at the parks. We have spoken with surrounding communities, and although there are variations, for the most part similar moderation is the most common approach.

We also continue to request visitors take responsibility for their trash. Like the National Parks Service we ask that what you bring in you take with you when you leave. Your cooperation is greatly appreciated!

Tech Cohort

Thank you to Kristin Maher, James Doolittle, Sarah Gmeiner and Dan Pease for the efforts on this initiative. This group has been meeting regularly to discuss ways and means we may improve access and operability across our technology and various medias.

They have allowed me to sit in on a few of their meetings as the Luddite representative. I appreciate their tolerance of my lack of knowledge, and at the same time I am fascinated by their grasp of the cyber and communication world.

This group works through suggestions, requests and ideas brought to us from employees and citizens to look at how we can make more information easily available. Soon you will see some scheduling platforms, public service messages and improved web updates which this group is creating and facilitating. Greater use of what we have does not cost us any more - this valuable group of employees gets it.

Recent Town Election

Thank you to the election worker, Registrar of Voters, town hall support staff and voters for their participation and facilitation in this important municipal activity. Congratulations to those who were elected to various positions. We also should thank everyone who stood before the voters, no matter the individual outcome. It takes a special citizen to stand for election.

It should go without saying the success of this election, as is the case with all South Hadley elections, to be fair and open to the greatest extent possible must be credited to the work of Town Clerk Carlene Hamlin. Thank you for your diligence!

Respectfully submitted,
Michael J. Sullivan
South Hadley, Town Administrator