

**SELECTBOARD MEETING  
TUESDAY, MARCH 15, 2022  
VIRTUAL AGENDA  
7 P.M.**

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<p><b>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.</b></p>
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- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES:** Draft minutes of March 1, 2022
- 3. ANNOUNCEMENTS / OPEN FORUM**
- 4. PUBLIC HEARING – FY2023 Budget**
- 5. NEW BUSINESS**
  - A. Board of Assessors as Special Municipal Employees
  - B. Election Warrant
  - C. Woodlawn Park Naming
- 6. TOWN ADMINISTRATOR’S REPORT**
- 7. ADJOURN**

**SELECTBOARD MEETING  
TUESDAY, MARCH 1, 2022  
DRAFT MEETING MINUTES  
VIRTUAL SELECTBOARD MEETING ROOM – 7 P.M.**

*Present were Chair Jeff Cyr, Vice Chair Sarah Etelman, Clerk Carol Constant, Member Andrea Miles, Member Chris Geraghty, and Town Administrator Lisa Wong.*

**CALL TO ORDER**

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

**MINUTES**

Constant motioned to approve the draft minutes of Feb. 15, 2022. Geraghty seconded. All in favor.

**ROLL CALL VOTE**

**Miles – Aye**

**Constant – Aye**

**Etelman – Aye**

**Geraghty – Aye**

**Cyr – Aye**

**ANNOUNCEMENTS**

Geraghty informed the public he will end his term on the Selectboard, scheduled to end April 12, 2022, shorter than planned as he took a position with SHELD and cannot remain on the board. This will be his last meeting. Members expressed gratitude for working with him.

Miles noted it would be the school committee and not the Selectboard tasked with changing the mask mandate currently in place for the schools.

Cyr congratulated South Hadley High School senior Jonas Clarke who won a track state championship and broke both the state and meet record.

**TRI-ANNUAL APPOINTMENTS**

Selectboard members appointed Richard Dunderdale to a 2024 term on the Commission on Disabilities, Jessica Schoendorf to a 2024 term on the Conservation Commission, April Doroski to a 2022 term on the Conservation Commission, Louise Croll to a 2023 associate position on the Conservation Commission, Robert Judge to a 2024 term on the Historical Commission, Emeile Lyszchyn to a 2023 term on the Historical Commission, Kevin McCaffrey to a 2024 term on MPIC and Robert Salthouse to a 2024 term on the Sustainability and Energy Commission.

**ELECTION HOURS**

Members and Town Clerk Carlene Hamlin discussed potentially shortening the established hours to vote in person for the April 12, 2022 town election. Members Miles and Constant were vocally against shortening those hours while Cyr did not mind. Hamlin will prepare the election

warrant with the typical voting hours of 7 a.m. to 8 p.m. The Selectboard will vote to approve the warrant with the hours at a future meeting in March.

### **ARPA REQUESTS**

Wong said \$7.4 million was requested by the municipal departments, districts and community. Six million is eligible for the Selectboard to discuss this round. There was \$1.4 million requested by South Hadley businesses. Wong said the state has \$75 million separately available specifically for businesses to request funding.

At Wong's request, Etelman motioned to expend \$100,00 for The Judd Brook Interceptor Design, \$40,000 for the Housing Production Plan Update, and \$11,520 for a part-time public health nurse position. Miles seconded. All in favor.

### **ROLL CALL VOTE**

**Miles – Aye**

**Constant – Aye**

**Etelman – Aye**

**Geraghty – Aye**

**Cyr – Aye**

### **TIGHE AND BOND CONTRACT**

Members deferred signing this contract to a future meeting.

### **MCCRAYS FARM HOLIDAY LIGHT SHOW APPROVAL**

Miles motioned to approve the use of the special permit. Geraghty seconded. All in favor.

### **ROLL CALL VOTE**

**Miles – Aye**

**Constant – Aye**

**Etelman – Aye**

**Geraghty – Aye**

**Cyr – Aye**

### **FY23 BUDGET**

Wong gave an update on the FY23 budget which is a work in progress. She said the Mass Municipal Association is advocating for a higher unrestricted general government aid figure that would add at least \$150,000 to revenues. Because this is not likely to be voted on prior to town meeting it will not be factored into the town budget. She said general insurance figures have not been finalized but MIIA is stating there will be a robust increase. Because the increase is due to a WWTP issue the town can use enterprise funds to cover the cost.

Wong highlighted the school department's intention to add 12 positions and estimates a \$150,000 impact on health insurance from that, totaling a \$1.15 million increase from the previous year; a request by Ledges almost \$100k above what is stated in their contract; a one-time \$12k expense for the library, and various changes in positions within departments.

## **RESIGNATION**

Miles motioned to accept the resignation of Barbara Erwin from the Zoning Board of Appeals with thanks. Geraghty seconded.

## **ROLL CALL VOTE**

**Miles – Aye**

**Constant – Aye**

**Etelman – Aye**

**Geraghty – Aye**

**Cyr – Aye**

## **TA REPORT**

Geraghty said the police department's work to become accredited is a benefit to the community and a milestone for the department.

For the full town administrator's report, see the March 1, 2022 Selectboard Meeting Packet on the town website.

## **ADJOURN**

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

**Miles – Aye**

**Constant – Aye**

**Etelman – Aye**

**Geraghty – Aye**

**Cyr – Aye**

The meeting adjourned at 9 p.m.

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

**Town of South Hadley FY2023 Budget Requests**  
**Department Appropriations: Changes from FY22 to FY23**

Updated: March 10, 2022

Corresponds to FY23 Budget and Sources and Uses Spreadsheets

**Accounting**

- No service or staffing changes

**Administration/Selectboard**

- No staffing changes
- \$10,000 - Add expense line item for Boards and Commissions. Could be used for events for the proposed Human Rights Commission, a baseline carbon emission survey for the Sustainability and Energy Commission and additional programming by the Cultural Commission.

**Assessors**

- No service or staffing changes

**Cable Studio**

- No service or staffing changes

**COA**

- \$23,000 - Add Part-time receptionist
- \$15,000 - Move 1/3 Activity and Volunteer Coordinator salary from grant to budget
- \$5,400 - Move 1/3 of Kitchen and Cafe Assistant Staff position from grant to budget
- \$5,000 - Increase Building Expenses from \$10k to \$15k
- \$5,000 - Revenue reduction to provide free transportation for seniors

**Debt**

- No additional short term borrowing anticipated

**DPW (Department of Public Works)**

- \$39,000 - Add one Full-Time Parks Employee (restore field employees from 3 to 4). Duties include: turf maintenance, fall/spring cleanup, athletic fields maintenance and setup, playground and spray pads maintenance, plowing and sanding, mowing town properties, painting and signage for parks.
- \$41,000 - Add one Full-Time Highway Employee (increase non-sewer field positions from 5 to 6). Duties include: street sweeping, cleaning catch basins, painting lines, filling

potholes, plowing/sanding/salting, sewer work, sign, stormwater, road shoulder work, mowing, brush trimming, guardrail maintenance, treework, and other work related to roads and sidewalks.

- \$17,200 - Additional seasonal help, in particular for parks
- \$11,500 - Addition funding for crack sealing

#### **Elections**

- \$31,250 - Increase due to state election

#### **Facilities**

- No service or staffing changes.

#### **FICA/Medicare**

- \$24,000 - Increase due to additional staff.

#### **Health Department**

- The department has a regional grant that covers FY23 for contracted services to work on infectious disease and other public health initiatives.

#### **Health Insurance**

- \$150,000 - 3.3% Increase due to additional positions. Rates are the same as FY22.

#### **Human Resources**

- No changes to staffing.
- \$10,000 - Increase professional development expenses from \$10k to \$20k (this was \$25k pre-COVID). This will include enhancing Diversity, Equity and Inclusion work.

#### **Inspection Services**

- No changes to staffing.
- \$860 - various Office Supplies including building e-codes and subscriptions.

#### **Information Technology**

- No changes to staffing.
- \$10,118 - Increase to Hardware Maintenance for the VOIP phone system. Support and maintenance costs that were included in the capital request for the first two years.
- \$26,829 - Increase to Software Maintenance including Email and Support/Maint increases (Google increase) and addition of NearMap. Eliminate ClearGov, Granicus.

### **Landfill**

- No changes to services or staffing

### **Ledges Golf**

- \$55,632 - Increase in Maintenance
- \$56,338 - Increase in Operations. Wages have increased.

### **Legal Services**

- \$11,500 - Increase for Town Counsel services

### **Library**

- \$1975 - part-time “flexible” hours for ten flexible hours each month for library assistants.
- \$4,000 - Increase Facilities Management
- \$12,000 - Network server. The server is 8 years old and will not support the new software.

### **Old Firehouse Museum**

- No changes

### **Planning & Conservation**

- \$20,000 - Departmental cost savings from FY22 to FY23 due to a retirement and hiring of new people into positions at a lower rate.
- \$10,000 - Conservation land stewardship – e.g. new trailhead kiosk at Newton, Carver, Jones Conservation Area; new wayfinding signage on existing trails; invasive species management at several conservation areas, etc.

### **Police**

- \$2,300 - added to Contracts Line for Annual dues for Massachusetts Police Accreditation Commission, Inc: To continue to receive support and training from MPAC, Inc. as it relates to best practice to attain and maintain accreditation. Paid for by grant in FY22 through the Department of Justice.
- \$6,000 - Training Overtime: Additional in training for less lethal tools and de-escalation is needed. The per hour cost for training of sworn personnel is \$1200, plus instructors. FY23 and going forward SHPD needs 5 additional training hours per year for less lethal/de-escalation training.
- \$4,800 - Training Overtime DEI: 4 hours beyond the state mandate focusing on diversity, equity, and inclusion.

- \$8,000 - Recruitment/Hiring: The costs for hiring and training a new officer have historically been pulled from the Training Fee/Training Equipment Line Item: Academy, \$3,000, Medical \$500, Psychological \$500. \$4000 per new hire should be built into a Human Resources recruitment line item.
- \$3,600 - Dispatcher Training Overtime Budget: There is no separate line item for Dispatcher training. Their training hours are charged to the Dispatcher Overtime Line Item. E911 Grant funding pays for 16 hours per year of training per dispatcher. However, the SHPD Dispatchers are offered an additional 16 hours of professional development, as that is best practice and supports the improved professionalism of these personnel. Cost per hour to train the dispatchers is \$225.
- \$2,000 - Dispatcher Training Fees: 5 dispatchers x 2 courses x \$200 each. There is currently no line item to pay for dispatcher training fees, this expense has historically been absorbed into the police training budget.
- \$2,500 - Vendor Fees for Restorative Justice practitioners.
- \$8,400 - Training Overtime: Active Bystander for Law Enforcement Training: 7 hour training for all personnel to be ABLE certified.
- \$2,520 - Building Cleaning Fee: The vendor has increased their monthly fee by \$210.

#### **Recreation**

- No changes to service or staffing.

#### **Reserve Fund**

- No changes

#### **Snow and Ice Removal**

- No changes

#### **Street Lighting**

- \$5,000 - Increase for additional lighting, including around the new Pickleball courts

#### **Town Audit**

- No changes

#### **Town Clerk**

- \$68,000 - Restoration of Assistant Town Clerk position.

#### **Treasurer / Collector**

- No service or staffing changes



**Veterans**

- No service or staffing changes

**Water Pollution Control**

- \$30,000 - Increasing grit disposal costs.

**Weights and Measures**

- No changes

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
<b>1220 Selectboard</b>								
11221 51002 Town Administrator	\$ 118,498	\$ 150,000	\$ 165,000	\$ 165,000	\$ 15,000	10.00%	\$ -	0.00%
11221 51035 Yr End Salary Adj	\$ 953	\$ 1,084	\$ 1,142	\$ 1,142	\$ 58	5.35%	\$ -	0.00%
11221 51053 Facilities and Safety Coordinator	\$ 76,880	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	0.00%	\$ -	0.00%
11221 51191 Deputy Town Administrator	\$ 82,335	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11221 51229 Temp Staff/Intern	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.00%	\$ -	#DIV/0!
11221 51242 Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11221 51362 Administrative Secretary	\$ 53,831	\$ 53,830	\$ 53,831	\$ 53,831	\$ 1	0.00%	\$ -	0.00%
11221 51363 Selectboard	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
<b>Total Selectboard-P/S</b>	<b>\$ 340,997</b>	<b>\$ 298,414</b>	<b>\$ 308,473</b>	<b>\$ 308,473</b>	<b>\$ 10,059</b>	<b>3.37%</b>	<b>\$ -</b>	<b>0.00%</b>
11222 52102 Celebrations	\$ 340	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11222 52220 Advertising	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
11222 52239 Other Purchased Services	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
11224-54200 Departmental Supplies	\$ 137	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11227 57110 Mileage	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
11227 57300 Dues and Subscriptions	\$ 12,275	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%	\$ -	0.00%
Boards and Commissions			\$ 10,000	\$ 10,000				
<b>Total Selectboard-O/E</b>	<b>\$ 12,752</b>	<b>\$ 23,700</b>	<b>\$ 33,700</b>	<b>\$ 33,700</b>	<b>\$ 10,000</b>	<b>42.19%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Selectboard</b>	<b>\$ 353,749</b>	<b>\$ 322,114</b>	<b>\$ 342,173</b>	<b>\$ 342,173</b>	<b>\$ 20,059</b>	<b>6.23%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1250 Cable Access</b>								
11251 51008 Cable Studio Associates	\$ 15,203	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%	\$ -	0.00%
11251 51035 Yr End Salary Adj	\$ 185	\$ 348	\$ 350	\$ 350	\$ 2	0.57%	\$ -	0.00%
11251 51060 Director	\$ 48,132	\$ 50,360	\$ 51,011	\$ 51,011	\$ 651	1.29%	\$ -	0.00%
<b>Total Cable Access-P/S</b>	<b>\$ 63,520</b>	<b>\$ 90,708</b>	<b>\$ 91,361</b>	<b>\$ 91,361</b>	<b>\$ 653</b>	<b>0.72%</b>	<b>\$ -</b>	<b>0.00%</b>
11252 52243 Utilities	\$ 731	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
11254 54127 Equipment	\$ 8,719	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%	\$ -	0.00%
11254 54128 Studio Supplies	\$ 92	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11254 54135 Union Clothing Allowance	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ -	0.00%
11254 54145 Repair & Service	\$ 175	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ -	0.00%
11254 54700 Remote Location Equipment	\$ 14,254	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
11254 54701 Access User Equipment	\$ 126	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
<b>Total Cable Access-O/E</b>	<b>\$ 24,897</b>	<b>\$ 26,600</b>	<b>\$ 26,600</b>	<b>\$ 26,600</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Cable Access</b>	<b>\$ 88,417</b>	<b>\$ 117,308</b>	<b>\$ 117,961</b>	<b>\$ 117,961</b>	<b>\$ 653</b>	<b>0.56%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1320 Reserve Fund</b>								
11327 57850 Unforeseen Expenditures	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
<b>Total Reserve Fund</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1350 Accountant/Auditor</b>								
11351 51027 Applications Specialist	\$ 47,100	\$ 48,090	\$ 48,090	\$ 48,090	\$ -	0.00%	\$ -	0.00%
11351 51035 Yr End Salary Adj	\$ 802	\$ 818	\$ 818	\$ 818	\$ -	0.00%	\$ -	0.00%
11351 51181 Assistant Town Accountant	\$ 70,138	\$ 71,968	\$ 71,968	\$ 71,968	\$ -	0.00%	\$ -	0.00%
11351 51381 Town Accountant	\$ 91,729	\$ 92,726	\$ 92,726	\$ 92,726	\$ -	0.00%	\$ -	0.00%
<b>Total Accountant/Auditor-P/S</b>	<b>\$ 209,769</b>	<b>\$ 213,602</b>	<b>\$ 213,602</b>	<b>\$ 213,602</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
11352 52190 Printing & Binding	\$ -	\$ 75	\$ 75	\$ 75	\$ -	0.00%	\$ -	0.00%
11354 54128 Departmental Supplies	\$ -	\$ 25	\$ 25	\$ 25	\$ -	0.00%	\$ -	0.00%
<b>Total Accountant/Auditor-O/E</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Accountant/Auditor</b>	<b>\$ 209,769</b>	<b>\$ 213,702</b>	<b>\$ 213,702</b>	<b>\$ 213,702</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1360 Wage &amp; Class Implementation</b>								
11361 510001 Wage & Class Merit Plan	\$ 42,000	\$ 58,000	\$ 250,000	\$ 225,000	\$ 167,000	287.93%	\$ (25,000)	-10.00%
Expended/Transferred Out	\$ (10,439)	\$ (14,596)	\$ -	\$ -	\$ 14,596	-100.00%	\$ -	#DIV/0!
<b>Total Wage &amp; Class Implementation</b>	<b>\$ 31,561</b>	<b>\$ 43,404</b>	<b>\$ 250,000</b>	<b>\$ 225,000</b>	<b>\$ 181,596</b>	<b>418.39%</b>	<b>\$ (25,000)</b>	<b>-10.00%</b>
<b>1370 Human Resources</b>								

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11371 51035 Yr End Salary Adj	\$ 305	\$ 582	\$ 536	\$ 536	\$ (46)	-7.90%	\$ -	0.00%
11371-51060 Director Of Human Resources	\$ -	\$ 81,890	\$ 81,890	\$ 81,890	\$ -	0.00%	\$ -	0.00%
113721-51305 Human Resources/Payroll Manager	\$ 60,492	\$ 57,500	\$ 57,500	\$ 57,500	\$ -	0.00%	\$ -	0.00%
<b>Total Human Resources-P/S</b>	<b>\$ 60,797</b>	<b>\$ 139,972</b>	<b>\$ 139,926</b>	<b>\$ 139,926</b>	<b>\$ (46)</b>	<b>-0.03%</b>	<b>\$ -</b>	<b>0.00%</b>
11372 52040 FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%	\$ -	0.00%
11372 52237 Advertising	\$ 375	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ -	0.00%
11372 52239 Other Purchased Services	\$ 11,729	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	0.00%
11374 54133 Payroll Supplies	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ -	0.00%
11377 57100 Professional Development	\$ 8,800	\$ 10,000	\$ 20,000	\$ 20,000	\$ 10,000	100.00%	\$ -	0.00%
11377 57500 Staff Development	\$ 2,821	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
11377 57800 Tuition Reimbursement	\$ 3,892	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ -	0.00%
<b>Total Human Resources-O/E</b>	<b>\$ 28,217</b>	<b>\$ 31,100</b>	<b>\$ 40,100</b>	<b>\$ 40,100</b>	<b>\$ 9,000</b>	<b>28.94%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Human Resources</b>	<b>\$ 89,014</b>	<b>\$ 171,072</b>	<b>\$ 180,026</b>	<b>\$ 180,026</b>	<b>\$ 8,954</b>	<b>5.23%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1410 Assessors</b>								
11411 51004 Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ -	0.00%
11411 51013 Associate Assessor	\$ 85,156	\$ 86,154	\$ 86,154	\$ 86,154	\$ -	0.00%	\$ -	0.00%
11411 51017 Assistant to Associate Assessor	\$ 51,397	\$ 52,666	\$ 53,331	\$ 53,331	\$ 665	1.26%	\$ -	0.00%
11411 51035 Yr End Salary Adj	\$ 524	\$ 534	\$ 537	\$ 537	\$ 3	0.56%	\$ -	0.00%
<b>Total Assessors-P/S</b>	<b>\$ 144,577</b>	<b>\$ 146,854</b>	<b>\$ 147,522</b>	<b>\$ 147,522</b>	<b>\$ 668</b>	<b>0.45%</b>	<b>\$ -</b>	<b>0.00%</b>
11412 52140 Professional & Technical	\$ 4,750	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.00%	\$ -	0.00%
11412 52160 Revaluation	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ -	0.00%
11412 52190 Printing & Binding	\$ -	\$ 40	\$ 40	\$ 40	\$ -	0.00%	\$ -	0.00%
11412 52221 Microfilming	\$ 220	\$ 220	\$ 220	\$ 220	\$ -	0.00%	\$ -	0.00%
11412 52239 Other Purchased Services	\$ 23,600	\$ 23,500	\$ 23,500	\$ 23,500	\$ -	0.00%	\$ -	0.00%
11411 54135 Union Clothing Allowance	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
11414 54400 Departmental Supplies	\$ 488	\$ 275	\$ 400	\$ 400	\$ 125	45.45%	\$ -	0.00%
11417 57110 Mileage	\$ 42	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
<b>Total Assessors-O/E</b>	\$ 37,300	\$ 38,035	\$ 38,360	\$ 38,360	\$ 325	0.85%	\$ -	0.00%
<b>Total Assessors</b>	\$ 181,877	\$ 184,889	\$ 185,882	\$ 185,882	\$ 993	0.54%	\$ -	0.00%
<b>1460 Collector/Treasurer</b>								
11461 51007 Assistant Collector/Treasurer	\$ 48,111	\$ 50,981	\$ 51,638	\$ 51,638	\$ 657	1.29%	\$ -	0.00%
11461 51035 Yr End Salary Adjustment	\$ 625	\$ 647	\$ 667	\$ 667	\$ 20	3.09%	\$ -	0.00%
11461 51364 Senior Clerk	\$ 37,586	\$ 38,584	\$ 39,179	\$ 39,179	\$ 595	1.54%	\$ -	0.00%
11461 51380 Collector/Treasurer	\$ 77,148	\$ 82,493	\$ 82,493	\$ 82,493	\$ -	0.00%	\$ -	0.00%
<b>Total Collector/Treasurer-P/S</b>	\$ 163,470	\$ 172,705	\$ 173,977	\$ 173,977	\$ 1,272	0.74%	\$ -	0.00%
11462 52140 Professional Services	\$ 30,989	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0.00%	\$ -	0.00%
11462 52190 Printing & Binding	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%	\$ -	0.00%
11462 54200 Departmental Supplies	\$ 872	\$ -	\$ 400	\$ 400	\$ 400	#DIV/0!	\$ -	0.00%
11462 52257 Parking Clerk Fees	\$ 156	\$ 125	\$ 150	\$ 150	\$ 25	20.00%	\$ -	0.00%
11462 52480 Repair/Mtce Office Equipment		\$ 150	\$ -	\$ -	\$ (150)	-100.00%	\$ -	#DIV/0!
11462 52740 Rent/Lease Scanner	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11464 54135 Union Clothing Allowance	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
11467 57450 Bank Service Charges	\$ 9,119	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%	\$ -	0.00%
11467 57451 Tax Title Recording Fees	\$ 1,470	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -	0.00%
<b>Total Collector/Treasurer-O/E</b>	\$ 43,006	\$ 45,675	\$ 45,950	\$ 45,950	\$ 275	0.60%	\$ -	0.00%
<b>Total Collector/Treasurer</b>	\$ 206,476	\$ 218,380	\$ 219,927	\$ 219,927	\$ 1,547	0.71%	\$ -	0.00%
<b>1490 Town Audit</b>								
11492 52200 Accounting and Auditing	\$ 27,000	\$ 31,000	\$ 35,000	\$ 35,000	\$ 4,000	12.90%	\$ -	0.00%
11492 52201 Actuary Study	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ -	0.00%
<b>Total Town Audit</b>	\$ 31,000	\$ 35,000	\$ 39,000	\$ 39,000	\$ 4,000	11.43%	\$ -	0.00%
<b>1500 Town Clerk</b>								
11501 51035 Yr End Salary Adj	\$ 312	\$ 401	\$ 596	\$ 596	\$ 195	48.63%	\$ -	0.00%
11501 51359 Assistant Town clerk	\$ 31,340	\$ -	\$ 68,000	\$ 68,000	\$ 68,000	#DIV/0!	\$ -	0.00%
11501 51387 Town Clerk	\$ 81,210	\$ 82,701	\$ 87,000	\$ 82,701	\$ -	0.00%	\$ (4,299)	-4.94%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11501-51369 Sr Clerk	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
<b>Total Town Clerk-P/S</b>	<b>\$ 112,862</b>	<b>\$ 108,102</b>	<b>\$ 180,596</b>	<b>\$ 176,297</b>	\$ 68,195	63.08%	\$ (4,299)	-2.38%
11502 52202 Conservation Program	\$ -	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	25.00%	\$ -	0.00%
11502 52210 Legal	\$ 348	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11502 52239 Other Purchased Services	\$ 4,552	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	100.00%	\$ -	0.00%
11504 54200 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11504 54400 Departmental Supplies	\$ 1,016	\$ 1,000	\$ 2,500	\$ 2,500	\$ 1,500	150.00%	\$ -	0.00%
<b>Total Town Clerk-O/E</b>	<b>\$ 5,916</b>	<b>\$ 10,000</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	\$ 7,500	75.00%	\$ -	0.00%
<b>Total Town Clerk</b>	<b>\$ 118,778</b>	<b>\$ 118,102</b>	<b>\$ 198,096</b>	<b>\$ 193,797</b>	\$ 75,695	64.09%	\$ (4,299)	-2.17%
<b>1510 Legal Services</b>								
11512 52210 Legal	\$ 69,989	\$ 83,500	\$ 95,000	\$ 95,000	\$ 11,500	13.77%	\$ -	0.00%
<b>Total Legal Services-O/E</b>	<b>\$ 69,989</b>	<b>\$ 83,500</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	\$ 11,500	13.77%	\$ -	0.00%
<b>Total Legal Services</b>	<b>\$ 69,989</b>	<b>\$ 83,500</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	\$ 11,500	13.77%	\$ -	0.00%
<b>1550 Information Technology</b>								
11551 51035 Yr End Salary Adj	\$ 261	\$ 266	\$ 266	\$ 266	\$ -	0.00%	\$ -	0.00%
11551 51059 Network Technician	\$ 68,121	\$ 69,110	\$ 69,110	\$ 69,110	\$ -	0.00%	\$ -	0.00%
<b>Total Information Technology-P/S</b>	<b>\$ 68,382</b>	<b>\$ 69,376</b>	<b>\$ 69,376</b>	<b>\$ 69,376</b>	\$ -	0.00%	\$ -	0.00%
11552 52140 Payroll Services	\$ 29,358	\$ 36,300	\$ 36,300	\$ 36,300	\$ -	0.00%	\$ -	0.00%
11552 52230 IT-Hardware	\$ 830	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -	0.00%
11552 52234 Internet Access	\$ 34,800	\$ 36,000	\$ 49,944	\$ 49,944	\$ 13,944	38.73%	\$ -	0.00%
11552 52235 Telephone	\$ 38,720	\$ 36,500	\$ 32,359	\$ 32,359	\$ (4,141)	-11.35%	\$ -	0.00%
11552 52550 Hardware Maintenance	\$ 5,920	\$ 8,500	\$ 18,618	\$ 18,618	\$ 10,118	119.04%	\$ -	0.00%
11552 52551 Software Maintenance	\$ 127,395	\$ 136,500	\$ 148,263	\$ 163,329	\$ 26,829	19.65%	\$ 15,066	10.16%
11554 54108 Software/Platforms	\$ 4,213	\$ 8,500	\$ 3,000	\$ 3,000	\$ (5,500)	-64.71%	\$ -	0.00%
11554 54127 Other Supplies	\$ 11,502	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -	0.00%
11554 54128 Computer Supplies	\$ 17,394	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
11554 54211 Computer Replacements	\$ 7,300	\$ 8,000	\$ 10,000	\$ 10,000	\$ 2,000	25.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
<b>Total Information Technology-O/E</b>	\$ 277,432	\$ 281,300	\$ 309,484	\$ 324,550	\$ 43,250	15.38%	\$ 15,066	4.87%
<b>Total Information Technology</b>	\$ 345,814	\$ 350,676	\$ 378,860	\$ 393,926	\$ 43,250	12.33%	\$ 15,066	3.98%
<b>1620 Elections</b>								
11621 51080 Election Workers	\$ 13,271	\$ 5,500	\$ 20,000	\$ 20,000	\$ 14,500	263.64%	\$ -	0.00%
11621 51114 Office Staff	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	#DIV/0!	\$ -	0.00%
11621 51342 Registrars	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ -	0.00%
<b>Total Elections-P/S</b>	\$ 13,271	\$ 8,500	\$ 26,000	\$ 26,000	\$ 17,500	205.88%	\$ -	0.00%
11622 52190 Printing & Binding	\$ 9,916	\$ 10,000	\$ 17,000	\$ 17,000	\$ 7,000	70.00%	\$ -	0.00%
11622 52191 Street Lists	\$ 555	\$ 500	\$ 750	\$ 750	\$ 250	50.00%	\$ -	0.00%
11622 52192 Annual Census	\$ 5,989	\$ 5,500	\$ 7,500	\$ 7,500	\$ 2,000	36.36%	\$ -	0.00%
11624 54132 Polling Supplies	\$ 2,713	\$ 500	\$ 1,000	\$ 1,000	\$ 500	100.00%	\$ -	0.00%
Contract Services			\$ 4,000	\$ 4,000	\$ 4,000	#DIV/0!	\$ -	0.00%
<b>Total Elections-O/E</b>	\$ 19,173	\$ 16,500	\$ 30,250	\$ 30,250	\$ 13,750	83.33%	\$ -	0.00%
<b>Total Elections</b>	\$ 32,444	\$ 25,000	\$ 56,250	\$ 56,250	\$ 31,250	125.00%	\$ -	0.00%
<b>1750 Planning/Conservation</b>								
11751 51035 Yr End Salary AdJ	\$ 790	\$ 814	\$ 743	\$ 743	\$ (71)	-8.72%	\$ -	0.00%
11751 51002 Assoc.Planner/Cons Admin	\$ 78,334	\$ 78,147	\$ 59,488	\$ 59,488	\$ (18,659)	-23.88%	\$ -	0.00%
11751 51301 Town Planner	\$ 91,608	\$ 91,306	\$ 91,000	\$ 91,000	\$ (306)	-0.34%	\$ -	0.00%
11711 51364 Planning/Conservation Coordinator	\$ 36,005	\$ 41,995	\$ 42,607	\$ 42,607	\$ 612	1.46%	\$ -	0.00%
<b>Total Planning/Conservation-P/S</b>	\$ 206,737	\$ 212,262	\$ 193,838	\$ 193,838	\$ (18,424)	-8.68%	\$ -	0.00%
11752 52237 Advertising	\$ 1,727	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -	0.00%
11752 52239 Other Purchsed Services	\$ 20,344	\$ 36,600	\$ 45,024	\$ 45,024	\$ 8,424	23.02%	\$ -	0.00%
11714 54123 Land Management Program	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	#DIV/0!	\$ -	0.00%
11754 54135 Union Clothing Allowance	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
11714 54400 Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11756 56900 Other Intergovernmental	\$ 2,348	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ -	0.00%
11757 57110 Mileage	\$ 61	\$ 900	\$ 900	\$ 900	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11757 57500 Redevelopment Authority	\$ 319	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
New Acct # Valley Bike Share		\$ -	\$ 5,500	\$ 5,500	\$ 5,500	#DIV/0!	\$ -	0.00%
<b>Total Planning/Conservation-O/E</b>	<b>\$ 24,999</b>	<b>\$ 49,200</b>	<b>\$ 73,124</b>	<b>\$ 73,124</b>	<b>\$ 23,924</b>	<b>48.63%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Planning/Conservation</b>	<b>\$ 231,736</b>	<b>\$ 261,462</b>	<b>\$ 266,962</b>	<b>\$ 266,962</b>	<b>\$ 5,500</b>	<b>2.10%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1920 Public Building Maintenance</b>								
11922 52110 Electricity	\$ 14,897	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.00%	\$ -	0.00%
11922 52130 Heating Fuel	\$ 12,410	\$ 9,000	\$ 9,100	\$ 9,100	\$ 100	1.11%	\$ -	0.00%
11922 52236 Postage	\$ 16,102	\$ 12,000	\$ 12,240	\$ 12,240	\$ 240	2.00%	\$ -	0.00%
11922 52239 Other Purchased Services	\$ 803	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11922 52242 Custodial Services	\$ 29,327	\$ 36,000	\$ 36,700	\$ 36,700	\$ 700	1.94%	\$ -	0.00%
11922 52310 Water	\$ 647	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ -	0.00%
11922 52320 Sewer	\$ 560	\$ 530	\$ 530	\$ 530	\$ -	0.00%	\$ -	0.00%
11922 52409 Facilities Management	\$ 43,909	\$ 25,000	\$ 25,500	\$ 25,500	\$ 500	2.00%	\$ -	0.00%
11922 52410 Repair/Maintenance Buildings	\$ 22,267	\$ 37,000	\$ 37,700	\$ 37,700	\$ 700	1.89%	\$ -	0.00%
11922-52411 Alarm Monitoring	\$ 373	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11922 52480 Repair/Maintenance Office Equipment	\$ 20	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
11922-52900 Other Property Related Services	\$ 13,160	\$ 13,000	\$ 14,000	\$ 14,000	\$ 1,000	7.69%	\$ -	0.00%
11924 52930 Rubbish Removal	\$ 71,824	\$ 66,000	\$ 75,700	\$ 75,700	\$ 9,700	14.70%	\$ -	0.00%
11924 54200 Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11924 54300 Building Repair/Maintenance Supplies	\$ 1,208	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
11924 54500 Custodial Supplies	\$ 962	\$ 1,500	\$ 1,700	\$ 1,700	\$ 200	13.33%	\$ -	0.00%
<b>Total Public Building Mtc-O/E</b>	<b>\$ 228,469</b>	<b>\$ 221,830</b>	<b>\$ 234,970</b>	<b>\$ 234,970</b>	<b>\$ 13,140</b>	<b>5.92%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Public Building Maintenance</b>	<b>\$ 228,469</b>	<b>\$ 221,830</b>	<b>\$ 234,970</b>	<b>\$ 234,970</b>	<b>\$ 13,140</b>	<b>5.92%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1930 Internal Service Fund</b>								
11934-54200 Office Supplies	\$ 7,071	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ -	0.00%
<b>Total Internal Service Fund</b>	<b>\$ 7,071</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1950 Town Reports</b>								



	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11952 52190 Printing & Binding	\$ 988	\$ 1,800	\$ 1,800	\$ 1,800				
<b>Total Town Reports</b>	<b>\$ 988</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>2100 Police</b>								
12101 51033 Fitness Standards	\$ 12,585	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%	\$ -	0.00%
12101 51035 Yr End Salary Adj	\$ 177	\$ 8,276	\$ 8,377	\$ 8,377	\$ 101	1.22%	\$ -	0.00%
12101 51039 Supervisors	\$ 724,782	\$ 732,076	\$ 748,271	\$ 748,271	\$ 16,195	2.21%	\$ -	0.00%
12101 51054 Dispatcher	\$ 153,322	\$ 218,982	\$ 245,610	\$ 245,610	\$ 26,628	12.16%	\$ -	0.00%
12101 51102 Scheduled Overtime	\$ 116,786	\$ 121,350	\$ 125,000	\$ 125,000	\$ 3,650	3.01%	\$ -	0.00%
12101 51103 Overtime:Other Departments	\$ 10,651	\$ 10,000	\$ 12,000	\$ 12,000	\$ 2,000	20.00%	\$ -	0.00%
12101 51104 Educational Incentives	\$ 198,863	\$ 217,936	\$ 223,435	\$ 223,435	\$ 5,499	2.52%	\$ -	0.00%
12101 51105 Dispatcher Overtime	\$ 30,210	\$ 16,400	\$ 16,400	\$ 16,400	\$ -	0.00%	\$ -	0.00%
12101 51106 Paid Holidays	\$ 85,974	\$ 74,080	\$ 79,955	\$ 79,955	\$ 5,875	7.93%	\$ -	0.00%
12101 51107 Dispatcher: Holidays	\$ 8,198	\$ 10,107	\$ 10,508	\$ 10,508	\$ 401	3.97%	\$ -	0.00%
12101 51108 Shift Differentials	\$ 37,215	\$ 37,537	\$ 37,537	\$ 37,537	\$ -	0.00%	\$ -	0.00%
Dispatcher Training Overtime			\$ 3,600	\$ 3,600	\$ 3,600	#DIV/0!	\$ -	0.00%
Dispatcher Roll Call			\$ 6,756	\$ 6,756	\$ 6,756	#DIV/0!	\$ -	0.00%
12101 51110 Roll Call	\$ 51,949	\$ 50,033	\$ 52,000	\$ 52,000	\$ 1,967	3.93%	\$ -	0.00%
12101 51113 Comp Time Buyout	\$ 48,643	\$ 34,000	\$ 48,000	\$ 48,000	\$ 14,000	41.18%	\$ -	0.00%
12101 51115 Training Overtime	\$ 27,629	\$ 42,500	\$ 61,200	\$ 61,200	\$ 18,700	44.00%	\$ -	0.00%
12101 51243 Matron	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12101 51300 Patrolman	\$ 1,091,037	\$ 1,154,908	\$ 1,136,090	\$ 1,136,090	\$ (18,818)	-1.63%	\$ -	0.00%
12101 51308 On Call Detective	\$ 15,300	\$ 15,900	\$ 15,600	\$ 15,600	\$ (300)	-1.89%	\$ -	0.00%
12101 51362 Secretary	\$ 46,106	\$ 45,968	\$ 48,090	\$ 48,090	\$ 2,122	4.62%	\$ -	0.00%
<b>Total Police-P/S</b>	<b>\$ 2,659,427</b>	<b>\$ 2,803,053</b>	<b>\$ 2,891,429</b>	<b>\$ 2,891,429</b>	<b>\$ 88,376</b>	<b>3.15%</b>	<b>\$ -</b>	<b>0.00%</b>
12102 52075 Outside Detail Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12102 52110 Electricity	\$ 29,284	\$ 26,500	\$ 30,000	\$ 30,000	\$ 3,500	13.21%	\$ -	0.00%
12102 52130 Heating Fuel	\$ 10,892	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%	\$ -	0.00%
12102 52145 Training	\$ 22,250	\$ 35,000	\$ 41,000	\$ 41,000	\$ 6,000	17.14%	\$ -	0.00%
Dispatcher Training			\$ 2,000	\$ 2,000	\$ 2,000	#DIV/0!	\$ -	0.00%
12101 52150 Medical	\$ 2,848	\$ 1,500	\$ 3,500	\$ 3,500	\$ 2,000	133.33%	\$ -	0.00%
12102 52230 Data Processing	\$ 3,014	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
12102 52239 Other Purchased Services	\$ 445	\$ 14,400	\$ 14,400	\$ 14,400	\$ -	0.00%	\$ -	0.00%
12102 52244 Regional Lock-Up	\$ 16,638	\$ 16,638	\$ -	\$ -	\$ (16,638)	-100.00%	\$ -	#DIV/0!
12102 52260 Annual Contracts	\$ 69,555	\$ 65,475	\$ 72,795	\$ 72,795	\$ 7,320	11.18%	\$ -	0.00%
12102 52310 Water	\$ 533	\$ 560	\$ 560	\$ 560	\$ -	0.00%	\$ -	0.00%
12102 52320 Sewer	\$ 280	\$ 270	\$ 270	\$ 270	\$ -	0.00%	\$ -	0.00%
12102 52420 Repair/Maintenance Facilities	\$ 23,939	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
12102 52430 Repair/Maintenance Vehicles	\$ 16,083	\$ 20,000	\$ 18,000	\$ 18,000	\$ (2,000)	-10.00%	\$ -	0.00%
12104 54120 Petty Cash	\$ 898	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12104 54127 Other supplies	\$ 6,705	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
12104 54135 Uniforms	\$ 10,090	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
12104 54139 Uniforms: Special Police	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12104 54142 Infrastructure/Technology	\$ 16,612	\$ 22,400	\$ 22,400	\$ 22,400	\$ -	0.00%	\$ -	0.00%
12104 54200 Office/Departmental Supplies	\$ 777	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ -	0.00%
12104 54800 Vehicular Supplies	\$ 27,459	\$ 35,000	\$ 33,000	\$ 33,000	\$ (2,000)	-5.71%	\$ -	0.00%
<b>Total Police-O/E</b>	<b>\$ 258,302</b>	<b>\$ 280,543</b>	<b>\$ 280,725</b>	<b>\$ 280,725</b>	\$ 182	0.06%	\$ -	0.00%
<b>Total Police</b>	<b>\$ 2,917,729</b>	<b>\$ 3,083,596</b>	<b>\$ 3,172,154</b>	<b>\$ 3,172,154</b>	\$ 88,558	2.87%	\$ -	0.00%
<b>2410 Inspection Services</b>								
12411 51005 Assistant Building Inspector	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
12411 51012 Assistant Wiring/Assistant Plumbing Insp	\$ 1,470	\$ 1,487	\$ 1,500	\$ 1,500	\$ 13	0.87%	\$ -	0.00%
12411 51024 Building Commissioner	\$ 77,689	\$ 77,688	\$ 77,688	\$ 77,688	\$ -	0.00%	\$ -	0.00%
12411 51035 Yr End Salary Adj	\$ 654	\$ 661	\$ 666	\$ 666	\$ 5	0.76%	\$ -	0.00%
12411 51303 Plumbing Inspector	\$ 26,115	\$ 26,499	\$ 26,833	\$ 26,833	\$ 334	1.26%	\$ -	0.00%
12411 51364 Senior Clerk	\$ 40,165	\$ 40,872	\$ 41,478	\$ 41,478	\$ 606	1.48%	\$ -	0.00%
12411 51440 Wiring Inspector	\$ 26,468	\$ 26,853	\$ 27,188	\$ 27,188	\$ 335	1.25%	\$ -	0.00%
<b>Total Inspection Services-P/S</b>	<b>\$ 172,561</b>	<b>\$ 176,060</b>	<b>\$ 177,353</b>	<b>\$ 177,353</b>	\$ 1,293	0.73%	\$ -	0.00%
12412 52239 Purchased Services	\$ -	\$ 900	\$ 900	\$ 900	\$ -	0.00%	\$ -	0.00%
12414 54127 Departmental Supplies	\$ 266	\$ -	\$ 860	\$ 860	\$ 860	#DIV/0!	\$ -	0.00%
12414 54135 Union Clothing Allowance	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%	\$ -	0.00%
12417 57110 Mileage	\$ 4,633	\$ 5,400	\$ 5,500	\$ 5,500	\$ 100	1.85%	\$ -	0.00%
Code Books			\$ 1,090	\$ 1,090	\$ 1,090	#DIV/0!	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
<b>Total Inspection Services-O/E</b>	\$ 5,499	\$ 6,900	\$ 8,950	\$ 8,950	\$ 2,050	29.71%	\$ -	0.00%
<b>Total Inspection Services</b>	\$ 178,060	\$ 182,960	\$ 186,303	\$ 186,303	\$ 3,343	1.83%	\$ -	0.00%
<b>2440 Weights &amp; Measures</b>								
12442 52239 Contracted Service	\$ 7,784	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.00%	\$ -	0.00%
<b>Total Weights &amp; Measures-O/E</b>	\$ 7,784	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.00%	\$ -	0.00%
<b>Total Weights &amp; Measures</b>	\$ 7,784	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.00%	\$ -	0.00%
<b>4000 Department of Public Works</b>								
1400AD1 51364 Admin: Senior Clerk	\$ 38,085	\$ 44,991	\$ 45,617	\$ 45,617	\$ 626	1.39%	\$ -	0.00%
1400AD1 51025 Admin:Operations Manager	\$ 43,833	\$ 28,581	\$ 75,000	\$ -	\$ (28,581)	-100.00%	\$ (75,000)	-100.00%
1400AD1 51035 Admin: Yr End Salary Adj	\$ 146	\$ 774	\$ 850	\$ 850	\$ 76	9.82%	\$ -	0.00%
1400AD1 51377 Admin:Superintendent	\$ 99,130	\$ 99,700	\$ 100,256	\$ 100,256	\$ 556	0.56%	\$ -	0.00%
1400AD1 51229 Temp Staff/Intern	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1400CM1 51035 CM:Yr End Salary Adj	\$ 1,182	\$ 1,600	\$ 1,624	\$ 1,624	\$ 24	1.50%	\$ -	0.00%
1400CM1 51100 CM:Highway Superintendent	\$ 61,003	\$ 62,359	\$ 62,359	\$ 62,359	\$ -	0.00%	\$ -	0.00%
1400CM1 51102 CM:Overtime	\$ 15,633	\$ 10,000	\$ 11,500	\$ 11,500	\$ 1,500	15.00%	\$ -	0.00%
1400CM1 51369 CM:Equipment Operators	\$ 304,520	\$ 342,680	\$ 381,862	\$ 381,862	\$ 39,182	11.43%	\$ -	0.00%
1400CM1 51376 CM:Seasonal Staff	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
1400PA1 51035 PK:Yr End Salary Adj	\$ 788	\$ 885	\$ 842	\$ 842	\$ (43)	-4.86%	\$ -	0.00%
1400PA1 51102 PK:Overtime	\$ 136	\$ 5,500	\$ 6,500	\$ 6,500	\$ 1,000	18.18%	\$ -	0.00%
1400PA1 51240 PK:Maintenance Craftsman	\$ 140,527	\$ 150,196	\$ 194,314	\$ 194,314	\$ 44,118	29.37%	\$ -	0.00%
1400PA1 51375 PK:Summer Help	\$ 1,991	\$ 14,000	\$ 31,200	\$ 31,200	\$ 17,200	122.86%	\$ -	0.00%
1400PA1 51378 PK:Supervisor	\$ 63,711	\$ 64,910	\$ 65,416	\$ 65,416	\$ 506	0.78%	\$ -	0.00%
1400TR1 51386 Tree Warden	\$ 625	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1400VM1 51035 VM:Yr End Salary Adj	\$ -	\$ 212	\$ 216	\$ 216	\$ 4	1.89%	\$ -	0.00%
1400VM1 51102 VM:Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1400VM1 51221 VM:Mechanic	\$ 53,944	\$ 54,008	\$ 55,723	\$ 55,723	\$ 1,715	3.18%	\$ -	0.00%
<b>Total Department of Public Works-P/S</b>	\$ 825,254	\$ 882,396	\$ 1,035,279	\$ 960,279	\$ 77,883	8.83%	\$ (75,000)	-7.24%
1400AD2 52110 Admin:Electricity	\$ 7,585	\$ 6,600	\$ 6,700	\$ 6,700	\$ 100	1.52%	\$ -	0.00%
1400AD2 52120 Admin:Natural Gas	\$ 5,797	\$ 6,100	\$ 6,200	\$ 6,200	\$ 100	1.64%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
1400AD2 52150 Admin:Medical	\$ 1,676	\$ 910	\$ 1,500	\$ 1,500	\$ 590	64.84%	\$ -	0.00%
1400AD2 52170 Admin:Engineering/Architectural	\$ 95,619	\$ 93,000	\$ 93,000	\$ 93,000	\$ -	0.00%	\$ -	0.00%
1400AD2 52220 Admin:Advertising	\$ -	\$ 770	\$ 770	\$ 770	\$ -	0.00%	\$ -	0.00%
1400AD2 52236 Admin:Postage	\$ 550	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
1400AD2 52310 Admin:Water	\$ 413	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
1400AD2 52320 Admin:Sewer	\$ 280	\$ 265	\$ 265	\$ 265	\$ -	0.00%	\$ -	0.00%
1400AD2 52410 Admin:Repair/Maintenance Buildings	\$ 10,683	\$ 10,000	\$ 10,200	\$ 10,200	\$ 200	2.00%	\$ -	0.00%
1400AD4 54130 Admin:Uniforms	\$ 5,975	\$ 8,650	\$ 8,700	\$ 8,700	\$ 50	0.58%	\$ -	0.00%
1400AD4 54200 Admin:Office/Departmental supplies	\$ 2,276	\$ 3,000	\$ 4,500	\$ 4,500	\$ 1,500	50.00%	\$ -	0.00%
1400AD4 54300 Admin:Building Repair/Maintenance	\$ 17,329	\$ 10,700	\$ 10,900	\$ 10,900	\$ 200	1.87%	\$ -	0.00%
1400CM2 52420 CM:Repair/Maintenance Facilities	\$ 10,943	\$ 3,000	\$ 3,100	\$ 3,100	\$ 100	3.33%	\$ -	0.00%
1400CM2 52450 CM:Repair/Maintenance Traffic Equ	\$ 5,753	\$ 12,200	\$ 12,400	\$ 12,400	\$ 200	1.64%	\$ -	0.00%
1400CM2 52540 CM:Repair/Maintenance Paving & M	\$ 1,185	\$ 19,300	\$ 19,700	\$ 19,700	\$ 400	2.07%	\$ -	0.00%
1400CM4 54124 CM:Construction Maintenance Suppli	\$ 76,266	\$ 76,000	\$ 87,500	\$ 87,500	\$ 11,500	15.13%	\$ -	0.00%
1400PA2 52110 PK:Electricity	\$ 3,915	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%	\$ -	0.00%
1400PA2 52130 PK:Heating Fuel	\$ 1,806	\$ 2,750	\$ 2,800	\$ 2,800	\$ 50	1.82%	\$ -	0.00%
1400PA2 52310 PK:Water	\$ 14,830	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	0.00%	\$ -	0.00%
1400PA2 52320 PK:Sewer	\$ 840	\$ 900	\$ 900	\$ 900	\$ -	0.00%	\$ -	0.00%
1400PA2 52420 PK:Repair/Maintenance Facilities	\$ 45,502	\$ 45,000	\$ 45,900	\$ 45,900	\$ 900	2.00%	\$ -	0.00%
1400PA2 52430 PK:Repair/Maintenance Vehicles	\$ 6,417	\$ 7,100	\$ 7,200	\$ 7,200	\$ 100	1.41%	\$ -	0.00%
1400PA4 54600 PK:Groundskeeping Supplies	\$ 32,651	\$ 27,500	\$ 28,000	\$ 28,000	\$ 500	1.82%	\$ -	0.00%
1400PK4 54800 PK:Vehicular Supplies	\$ 1,865	\$ 2,000	\$ 2,100	\$ 2,100	\$ 100	5.00%	\$ -	0.00%
1400TR2 52127 Tree Planting	\$ 1,108	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
1400TR2 52239 Tree:Other Purchased Services	\$ 72,607	\$ 67,500	\$ 68,800	\$ 68,800	\$ 1,300	1.93%	\$ -	0.00%
1400TR2 52430 Tree:Repair/Maintenance Equipment	\$ 1,579	\$ 600	\$ 800	\$ 800	\$ 200	33.33%	\$ -	0.00%
1400TR4 54600 Tree:Groundskeeping Supplies	\$ 5,281	\$ 500	\$ 700	\$ 700	\$ 200	40.00%	\$ -	0.00%
1400VM4 54800 VM:Vehicular Supplies	\$ 69,885	\$ 57,000	\$ 58,100	\$ 58,100	\$ 1,100	1.93%	\$ -	0.00%
1400VM4 54810 VM:Fuel	\$ 33,839	\$ 42,800	\$ 43,200	\$ 43,200	\$ 400	0.93%	\$ -	0.00%
<b>Total DPW:O/E</b>	<b>\$ 534,455</b>	<b>\$ 547,745</b>	<b>\$ 567,535</b>	<b>\$ 567,535</b>	\$ 19,790	3.61%	\$ -	0.00%
<b>Total Department of Public Works</b>	<b>\$ 1,359,709</b>	<b>\$ 1,430,141</b>	<b>\$ 1,602,814</b>	<b>\$ 1,527,814</b>	\$ 97,673	6.83%	\$ (75,000)	-4.68%
<b>4230 Snow &amp; Ice Removal</b>								
14231 51102 Overtime	\$ 35,183	\$ 20,381	\$ 21,000	\$ 21,000	\$ -	#DIV/0!	\$ -	#DIV/0!

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
<b>Total Snow &amp; Ice Removal-P/S</b>	<b>\$ 35,183</b>	<b>\$ 20,381</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>				
14232 52430 Repair & Maintenance Vehicles	\$ 3,822	\$ 7,100	\$ 7,100	\$ 7,100	\$ -	0.00%	\$ -	0.00%
14232 52920 Snow Removal Contracts	\$ 41,500	\$ 18,660	\$ 18,660	\$ 18,660	\$ -	0.00%	\$ -	0.00%
14234 54136 Sand	\$ 267	\$ 9,600	\$ 2,000	\$ 2,000	\$ (7,600)	-79.17%	\$ -	0.00%
14234 54137 De-icing Chemicals	\$ 73,436	\$ 29,800	\$ 37,400	\$ 37,400	\$ 7,600	25.50%	\$ -	0.00%
14234 54800 Vehicular Supplies	\$ 22,562	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%	\$ -	0.00%
14234 54810 Fuel	\$ 2,034	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
<b>Total Snow &amp; Ice Removal-O/E</b>	<b>\$ 143,621</b>	<b>\$ 80,360</b>	<b>\$ 80,360</b>	<b>\$ 80,360</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Snow &amp; Ice Removal</b>	<b>\$ 178,804</b>	<b>\$ 100,741</b>	<b>\$ 101,360</b>	<b>\$ 101,360</b>	<b>\$ 619</b>	<b>0.61%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>4240 Street Lighting</b>								
14242 52110 Electricity:Street Lights	\$ 89,784	\$ 92,000	\$ 97,000	\$ 97,000	\$ 5,000	5.43%	\$ -	0.00%
14242 52239 Signal Lights	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
<b>Total Street Lighting</b>	<b>\$ 89,784</b>	<b>\$ 94,000</b>	<b>\$ 99,000</b>	<b>\$ 99,000</b>	<b>\$ 5,000</b>	<b>5.32%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>5110 Board of Health</b>								
15111 51035 Yr End Salary Adj	\$ 647	\$ 739	\$ 921	\$ 921	\$ 182	24.63%	\$ -	0.00%
15111 51046 Community Nurse	\$ 29,704	\$ 28,683	\$ 33,436	\$ 33,436	\$ 4,753	16.57%	\$ -	0.00%
15111 51060 Director	\$ 82,821	\$ 82,701	\$ 89,440	\$ 82,701	\$ -	0.00%	\$ (6,739)	-7.53%
15111 51229 Temp Staff/Intern	\$ 225	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.00%	\$ -	#DIV/0!
15111 51049 Health Compliance Officer	\$ -	\$ 28,000	\$ 53,561	\$ 53,561	\$ 25,561	91.29%	\$ -	0.00%
15111 51364 Assistant Public Health Director	\$ 57,012	\$ 60,133	\$ 63,007	\$ 60,133	\$ -	0.00%	\$ (2,874)	-4.56%
<b>Total Board of Health-P/S</b>	<b>\$ 170,409</b>	<b>\$ 205,256</b>	<b>\$ 240,365</b>	<b>\$ 230,752</b>	<b>\$ 25,496</b>	<b>12.42%</b>	<b>\$ (9,613)</b>	<b>-4.00%</b>
15112 52140 Professional & Technical	\$ 585	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
15112 52150 Animal Services	\$ 16,047	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.00%	\$ -	0.00%
15112 52165 Emergency Management Services	\$ 6,762	\$ 9,115	\$ 10,938	\$ 10,938	\$ 1,823	20.00%	\$ -	0.00%
15112 52220 Advertising	\$ 43	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
15112 52239 Other Purchased Services	\$ 29,290	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%	\$ -	0.00%
15114 54121 Medical Supplies	\$ -	\$ 300			\$ (300)	-100.00%	\$ -	#DIV/0!

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
15114 54135 Union Clothing Allowance	\$ 172	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
15114 54400 Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15117 57110 Mileage	\$ 600	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%	\$ -	0.00%
<b>Total Board of Health O/E</b>	<b>\$ 53,499</b>	<b>\$ 65,615</b>	<b>\$ 67,638</b>	<b>\$ 67,638</b>	<b>\$ 2,023</b>	<b>3.08%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Board of Health</b>	<b>\$ 223,908</b>	<b>\$ 270,871</b>	<b>\$ 308,003</b>	<b>\$ 298,390</b>	<b>\$ 27,519</b>	<b>10.16%</b>	<b>\$ (9,613)</b>	<b>-3.12%</b>
<b>5410 Council on Aging</b>								
15411 51001 Flexible Staff	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
15411 51035 Yr End Salary Adj	\$ 1,213	\$ 1,283	\$ 1,451	\$ 1,451	\$ 168	13.09%	\$ -	0.00%
15411-51044 Clerk/Typist	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51050 Food Service Coordinator	\$ 39,146	\$ 42,542	\$ 43,139	\$ 43,139	\$ 597	1.40%	\$ -	0.00%
15411 51083 Executive Director	\$ 73,716	\$ 75,528	\$ 75,528	\$ 75,528	\$ -	0.00%	\$ -	0.00%
15411 51142 Meals Driver	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51250 Program Coordinator	\$ 42,807	\$ 48,503	\$ 49,150	\$ 49,150	\$ 647	1.33%	\$ -	0.00%
15411 51361 Administrative Assistant	\$ 55,973	\$ 57,866	\$ 58,552	\$ 58,552	\$ 686	1.19%	\$ -	0.00%
15411 51364 Senior Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51370 Social Services Coordinator	\$ 54,497	\$ 56,351	\$ 57,034	\$ 57,034	\$ 683	1.21%	\$ -	0.00%
15411 51371 Substitute Cook	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51373 Drivers	\$ 13,952	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%	\$ -	0.00%
15411-51367 Sr Ctr Coordinator	\$ 18,776	\$ 50,856	\$ 51,522	\$ 51,522	\$ 666	1.31%	\$ -	0.00%
Activity & Volunteer Coordinator			\$ 14,434	\$ 14,434	\$ 14,434	#DIV/0!	\$ -	0.00%
Cafe & Kitchen Assistant			\$ 5,408	\$ 5,408	\$ 5,408	#DIV/0!	\$ -	0.00%
Staff			\$ 23,000	\$ 23,000	\$ 23,000	#DIV/0!	\$ -	0.00%
<b>Total Council on Aging-P/S</b>	<b>\$ 300,080</b>	<b>\$ 371,929</b>	<b>\$ 418,218</b>	<b>\$ 418,218</b>	<b>\$ 46,289</b>	<b>12.45%</b>	<b>\$ -</b>	<b>0.00%</b>
15412 52110 Electricity	\$ -	\$ 18,000	\$ 20,000	\$ 20,000	\$ 2,000	11.11%	\$ -	0.00%
15412 52120 Natural Gas	\$ -	\$ 10,500	\$ 6,500	\$ 6,500	\$ (4,000)	-38.10%	\$ -	0.00%
15412 52190 Printing & Binding	\$ 449	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
15412 52220 Advertising	\$ 359	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
15412 52236 Postage	\$ 514	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
15412 52239 Other Purchased Services	\$ 60,000	\$ 4,000	\$ 6,500	\$ 6,500	\$ 2,500	62.50%	\$ -	0.00%
15412 52310 Water	\$ -	\$ 700	\$ 800	\$ 800	\$ 100	14.29%	\$ -	0.00%
15412 52320 Sewer	\$ -	\$ 600	\$ 600	\$ 600	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
15412 52410 Repair/Maintenance Buildings	\$ 3,115	\$ 10,000	\$ 15,000	\$ 15,000	\$ 5,000	50.00%	\$ -	0.00%
15412 52430 Repair/Maintenance Vehicles	\$ 1,803	\$ 8,500	\$ 10,500	\$ 10,500	\$ 2,000	23.53%	\$ -	0.00%
15412 52480 Repair/Maintenance Equipment	\$ 1,577	\$ 2,000	\$ 12,500	\$ 12,500	\$ 10,500	525.00%	\$ -	0.00%
15414 54135 Union Clothing Allowance	\$ 1,200	\$ 1,400	\$ 1,600	\$ 1,600	\$ 200	14.29%	\$ -	0.00%
15414 54500 Custodial Supplies	\$ 3,549	\$ 32,000	\$ 29,500	\$ 29,500	\$ (2,500)	-7.81%	\$ -	0.00%
15417 57110 Mileage	\$ 243	\$ 2,800	\$ 2,200	\$ 2,200	\$ (600)	-21.43%	\$ -	0.00%
<b>Total Council on Aging-O/E</b>	<b>\$ 72,809</b>	<b>\$ 91,800</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 15,200</b>	<b>16.56%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Council on Aging</b>	<b>\$ 372,889</b>	<b>\$ 463,729</b>	<b>\$ 525,218</b>	<b>\$ 525,218</b>	<b>\$ 61,489</b>	<b>13.26%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>5430 Veterans' Services</b>								
15437 57700 General Benefits	\$ 108,228	\$ 125,000	\$ 120,000	\$ 120,000	\$ (5,000)	-4.00%	\$ -	0.00%
15437 57710 Fuel	\$ 25,244	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	-14.29%	\$ -	0.00%
15437 57730 Doctors	\$ 3,955	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40.00%	\$ -	0.00%
15437 57740 Medications	\$ 4,160	\$ 5,500	\$ 3,000	\$ 3,000	\$ (2,500)	-45.45%	\$ -	0.00%
15437 57750 Hospitalization	\$ 4,036	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
15437 57760 Dental	\$ 79,952	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
15437 57770 Miscellaneous	\$ 3,520	\$ 76,000	\$ 65,000	\$ 65,000	\$ (11,000)	-14.47%	\$ -	0.00%
15437 57900 Celebrations	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
District Administrative Costs	\$ -	\$ 48,000	\$ 52,181	\$ 52,181	\$ 4,181	8.71%	\$ -	0.00%
<b>Total Veterans' Services</b>	<b>\$ 229,095</b>	<b>\$ 299,800</b>	<b>\$ 278,481</b>	<b>\$ 278,481</b>	<b>\$ (21,319)</b>	<b>-7.11%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>6100 Library</b>								
16101 51015 Administrative Assistant	\$ 35,349	\$ 36,296	\$ 36,880	\$ 36,880	\$ 584	1.61%	\$ -	0.00%
16101 51035 Yr End Salary Adj	\$ 1,092	\$ 1,836	\$ 2,057	\$ 2,057	\$ 221	12.04%	\$ -	0.00%
16101 51041 Circulation Librarian	\$ 55,442	\$ 56,264	\$ 56,264	\$ 56,264	\$ -	0.00%	\$ -	0.00%
16101 51052 Custodian	\$ 17,790	\$ 18,065	\$ 18,356	\$ 18,356	\$ 291	1.61%	\$ -	0.00%
16101 51060 Director	\$ 82,830	\$ 84,698	\$ 84,698	\$ 84,698	\$ -	0.00%	\$ -	0.00%
16101 51226 Teen Program Coordinator	\$ 42,059	\$ 42,807	\$ 43,422	\$ 43,422	\$ 615	1.44%	\$ -	0.00%
16101 51227 Tech Services Assistant	\$ 60,016	\$ 19,185	\$ 18,200	\$ 18,200	\$ (985)	-5.13%	\$ -	0.00%
16101 512271 Circulation Assistants:Gaylord	\$ -	\$ -	\$ 12,246	\$ 12,246	\$ 12,246	#DIV/0!	\$ -	0.00%
16101 51228 Library Assistants:SHPL	\$ 17,272	\$ 59,345	\$ 78,863	\$ 78,863	\$ 19,518	32.89%	\$ -	0.00%
16101 51340 Adult Services Librarian	\$ 55,673	\$ 56,410	\$ 57,094	\$ 57,094	\$ 684	1.21%	\$ -	0.00%
16101 51365 Youth Services Librarian	\$ 68,823	\$ 69,576	\$ 70,326	\$ 70,326	\$ 750	1.08%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
16101 513651 Youth Services:Gaylord	\$ 13,663	\$ 13,721	\$ 14,009	\$ 14,009	\$ 288	2.10%	\$ -	0.00%
16101 51382 Branch Librarian:Gaylord	\$ 25,633	\$ 26,513	\$ 26,513	\$ 26,513	\$ -	0.00%	\$ -	0.00%
16101 51388 Library Page	\$ 13,947	\$ 13,426	\$ 15,600	\$ 15,600	\$ 2,174	16.19%	\$ -	0.00%
16101 51001? Flexible Staff *new line*			\$ 1,975	\$ 1,975	\$ 1,975	#DIV/0!	\$ -	0.00%
<b>Total Library-P/S</b>	<b>\$ 489,589</b>	<b>\$ 498,142</b>	<b>\$ 536,503</b>	<b>\$ 536,503</b>	<b>\$ 38,361</b>	<b>7.70%</b>	<b>\$ -</b>	<b>0.00%</b>
16102 52110 Electricity	\$ 26,234	\$ 28,500	\$ 29,500	\$ 29,500	\$ 1,000	3.51%	\$ -	0.00%
16102 52120 Natural Gas	\$ 4,145	\$ 7,800	\$ 8,000	\$ 8,000	\$ 200	2.56%	\$ -	0.00%
16102 52230 Technology	\$ 6,130	\$ 6,000	\$ 20,000	\$ 20,000	\$ 14,000	233.33%	\$ -	0.00%
16102 52236 Postage	\$ 646	\$ 360	\$ 500	\$ 500	\$ 140	38.89%	\$ -	0.00%
16102 52239 Other Purchased Services	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
16102 52310 Water	\$ 576	\$ 700	\$ 600	\$ 600	\$ (100)	-14.29%	\$ -	0.00%
16102 52320 Sewer	\$ 280	\$ 600	\$ 500	\$ 500	\$ (100)	-16.67%	\$ -	0.00%
16102 52409 Facilities Management	\$ 58,496	\$ 36,000	\$ 40,000	\$ 40,000	\$ 4,000	11.11%	\$ -	0.00%
16102 52740 Network Services	\$ 28,031	\$ 30,000	\$ 29,000	\$ 29,000	\$ (1,000)	-3.33%	\$ -	0.00%
16104 54122 Educational Supplies	\$ 63,477	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%	\$ -	0.00%
16104 54131 Library Supplies	\$ 7,142	\$ 9,100	\$ 9,000	\$ 9,000	\$ (100)	-1.10%	\$ -	0.00%
16104 54135 Union Clothing Allowance	\$ 2,800	\$ 2,800	\$ 3,200	\$ 3,200	\$ 400	14.29%	\$ -	0.00%
16104 54500 Custodial Supplies	\$ 2,502	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%	\$ -	0.00%
16107 57110 Mileage	\$ 120	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
16107 57500 Other Expense	\$ 21,331	\$ 24,000	\$ 25,000	\$ 25,000	\$ 1,000	4.17%	\$ -	0.00%
<b>Total Library-O/E</b>	<b>\$ 224,410</b>	<b>\$ 241,760</b>	<b>\$ 261,200</b>	<b>\$ 261,200</b>	<b>\$ 19,440</b>	<b>8.04%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Library</b>	<b>\$ 713,999</b>	<b>\$ 739,902</b>	<b>\$ 797,703</b>	<b>\$ 797,703</b>	<b>\$ 57,801</b>	<b>7.81%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>6300 Recreation</b>								
16301 51003 Recreation Assistant	\$ 52,918	\$ 52,915	\$ 52,915	\$ 52,915	\$ -	0.00%	\$ -	0.00%
16301 51035 Yr End Salary Adj	\$ 482	\$ 484	\$ 485	\$ 485	\$ 1	0.21%	\$ -	0.00%
16301 51060 Director	\$ 72,822	\$ 72,821	\$ 72,821	\$ 72,821	\$ -	0.00%	\$ -	0.00%
16301 51375 Summer Help	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Total Recreation-P/S</b>	<b>\$ 126,222</b>	<b>\$ 126,220</b>	<b>\$ 126,221</b>	<b>\$ 126,221</b>	<b>\$ 1</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
16304 54121 Medical Supplies	\$ 240	\$ 240	\$ 240	\$ 240	\$ -	0.00%	\$ -	0.00%



	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
16307 57500 Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
New: Bike-Walk Committee			\$ 1,000	\$ 1,000	\$ 1,000	#DIV/0!	\$ -	0.00%
<b>Total Recreation-O/E</b>	<b>\$ 240</b>	<b>\$ 240</b>	<b>\$ 1,240</b>	<b>\$ 1,240</b>	<b>\$ 1,000</b>	<b>416.67%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Recreation</b>	<b>\$ 126,462</b>	<b>\$ 126,460</b>	<b>\$ 127,461</b>	<b>\$ 127,461</b>	<b>\$ 1,001</b>	<b>0.79%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>6510 Canal Park</b>								
16512 52239 Other Purchased Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
<b>Total Canal Park</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>6710 Old Firehouse Museum</b>								
16712 52110 Electricity	\$ 912	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
16712 52120 Natural Gas	\$ 2,134	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -	0.00%
16712 52310 Water	\$ 48	\$ 50	\$ 50	\$ 50	\$ -	0.00%	\$ -	0.00%
16712 52410 Repair/Maintenance Buildings	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -	0.00%
16712 52900 Other Property Related Services	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
<b>Total Old Firehouse Museum</b>	<b>\$ 4,594</b>	<b>\$ 5,750</b>	<b>\$ 5,750</b>	<b>\$ 5,750</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>7110 Retirement of Debt</b>								
17119 59100 Principal-Long Term Debt	\$ 2,103,984	\$ 2,015,024	\$ 2,426,185	\$ 2,426,185	\$ 411,161	20.40%	\$ -	0.00%
<b>Total Retirement of Debt</b>	<b>\$ 2,103,984</b>	<b>\$ 2,015,024</b>	<b>\$ 2,426,185</b>	<b>\$ 2,426,185</b>	<b>\$ 411,161</b>	<b>20.40%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>7510 Interest-Long Term Debt</b>								
17519 59150 Interest-Long Term Debt	\$ 737,376	\$ 921,671	\$ 1,007,255	\$ 1,007,255	\$ 85,584	9.29%	\$ -	0.00%
<b>Total Interest-Long Term Debt</b>	<b>\$ 737,376</b>	<b>\$ 921,671</b>	<b>\$ 1,007,255</b>	<b>\$ 1,007,255</b>	<b>\$ 85,584</b>	<b>9.29%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>7520 Interest-Short Term Debt</b>								
17529 59130 Paydown	\$ 150,000	\$ 475,000	\$ -	\$ -				
17529 59250 Interest on Notes	\$ 71,642	\$ 233,900	\$ -	\$ -				

	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
17529 59251 Borrowing Costts	\$ -	\$ 3,000	\$ 3,000	\$ 3,000				
<b>Total Interest-Short Term Debt</b>	<b>\$ 221,642</b>	<b>\$ 711,900</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ (708,900)</b>	<b>-99.58%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>9110 Retirement/Pension Contribution</b>								
19111 51177 Contributory Retirement	\$ 3,480,341	\$ 3,774,831	\$ 4,019,387	\$ 4,019,387	\$ 244,556	6.48%	\$ -	0.00%
<b>Total Retirement/Pension Contribution</b>	<b>\$ 3,480,341</b>	<b>\$ 3,774,831</b>	<b>\$ 4,019,387</b>	<b>\$ 4,019,387</b>	<b>\$ 244,556</b>	<b>6.48%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>9130 Unemployment Compensation</b>								
19131 51172 Unemployment Compensation	\$ 76,549	\$ 125,000	\$ 101,000	\$ 101,000	\$ (24,000)	-19.20%	\$ -	0.00%
<b>Total Unemployment Compensation</b>	<b>\$ 76,549</b>	<b>\$ 125,000</b>	<b>\$ 101,000</b>	<b>\$ 101,000</b>	<b>\$ (24,000)</b>	<b>-19.20%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>9140 Health Insurance</b>								
19141 51175 Health Insurance	\$ 4,327,987	\$ 4,560,000	\$ 4,710,000	\$ 4,710,000	\$ 150,000	3.29%	#REF!	#REF!
<b>Total Health Insurance</b>	<b>\$ 4,327,987</b>	<b>\$ 4,560,000</b>	<b>\$ 4,710,000</b>	<b>\$ 4,710,000</b>	<b>\$ 150,000</b>	<b>3.29%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>9160 Fica/Medicare</b>								
19161 51176 Fica/Medicare	\$ 370,249	\$ 376,000	\$ 400,000	\$ 400,000	\$ 24,000	6.38%	\$ -	0.00%
<b>Total Fica/Medicare</b>	<b>\$ 370,249</b>	<b>\$ 376,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 24,000</b>	<b>6.38%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>9450 Liability Insurance</b>								
19457 57410 Property Insurance	\$ 310,379	\$ 338,000	\$ 378,000	\$ 378,000	\$ 40,000	11.83%	\$ -	0.00%
19457 57850 Deductibles	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
<b>Total Liability Insurance</b>	<b>\$ 310,379</b>	<b>\$ 363,000</b>	<b>\$ 403,000</b>	<b>\$ 403,000</b>	<b>\$ 40,000</b>	<b>11.02%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>2950 Ct. River Channel Markers</b>								
24296 56900 Other Intergovernmental	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.29%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
<b>Total Ct.River Channel Markers</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 500</b>	<b>14.29%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>4340 Sanitary Landfill</b>								
64431 51035 Year End Salary Adjustment	\$ 305	\$ 304	\$ 325	\$ 325	\$ 21	6.91%	\$ -	0.00%
64431 51102 Overtime	\$ 4,032	\$ 7,000	\$ 7,100	\$ 7,100	\$ 100	1.43%	\$ -	0.00%
64431 51120 Gate Attendant	\$ 32,075	\$ 31,678	\$ 34,974	\$ 34,974	\$ 3,296	10.40%	\$ -	0.00%
64431 51229 Temporary Staff	\$ 1,944	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.00%	\$ -	0.00%
64431 51500 Solid Waste Coordinator	\$ 43,362	\$ 47,445	\$ 49,464	\$ 49,464	\$ 2,019	4.26%	\$ -	0.00%
<b>Total Landfill-P/S</b>	<b>\$ 81,718</b>	<b>\$ 87,427</b>	<b>\$ 93,063</b>	<b>\$ 93,063</b>	<b>\$ 5,636</b>	<b>6.45%</b>	<b>\$ -</b>	<b>0.00%</b>
64432 52110 Electricity	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
64432 52120 Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
64432 52170 Engineering/Architectural	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
64432 52190 Printing & Binding	\$ 4,556	\$ 3,500	\$ 4,500	\$ 4,500	\$ 1,000	28.57%	\$ -	0.00%
64432 52220 Advertising	\$ 1,148	\$ 1,600	\$ 1,650	\$ 1,650	\$ 50	3.13%	\$ -	0.00%
64432 52236 Postage	\$ 825	\$ 2,000	\$ 2,050	\$ 2,050	\$ 50	2.50%	\$ -	0.00%
64432 52310 Water	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
64432 52410 Repair/Maintenance Buildings	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
64432 52430 Repair/Maintenance Vehicles	\$ 720	\$ 9,000	\$ 9,100	\$ 9,100	\$ 100	1.11%	\$ -	0.00%
64432 52780 Rent/Lease Construction Equipment	\$ 37,300	\$ 41,000	\$ 41,800	\$ 41,800	\$ 800	1.95%	\$ -	0.00%
64432 52930 Garbage Removal Contracts	\$ 522,184	\$ 680,000	\$ 650,000	\$ 650,000	\$ (30,000)	-4.41%	\$ -	0.00%
64432 52950 Tipping Fee	\$ 331,711	\$ 425,000	\$ 410,000	\$ 410,000	\$ (15,000)	-3.53%	\$ -	0.00%
64434 54123 Public Works Supplies	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ -	0.00%
64434 54130 Uniforms/Clothing Allowance	\$ 1,262	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ -	0.00%
64434 54350 PAYT Supplies	\$ 124,836	\$ 76,500	\$ 106,000	\$ 106,000	\$ 29,500	38.56%	\$ -	0.00%
64434 54810 Gasoline	\$ 312	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
<b>Total Landfill-O/E</b>	<b>\$ 1,024,854</b>	<b>\$ 1,251,800</b>	<b>\$ 1,238,300</b>	<b>\$ 1,238,300</b>	<b>\$ (13,500)</b>	<b>-1.08%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Landfill</b>	<b>\$ 1,106,572</b>	<b>\$ 1,339,227</b>	<b>\$ 1,331,363</b>	<b>\$ 1,331,363</b>	<b>\$ (7,864)</b>	<b>-0.59%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>4360 DPW:Sewerage</b>								
66432 52235 Telephone	\$ 2,042	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66432 52239 Other Purchased Services	\$ 39,343	\$ 51,000	\$ 52,000	\$ 52,000	\$ 1,000	1.96%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
66432 52430 Repair/Maintenance Vehicles	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
66432 54125 Sewerage Supplies	\$ 23,367	\$ 15,000	\$ 15,300	\$ 15,300	\$ 300	2.00%	\$ -	0.00%
66434 54130 Uniforms	\$ 1,901	\$ 1,450	\$ 1,500	\$ 1,500	\$ 50	3.45%	\$ -	0.00%
<b>Total Sewerage</b>	<b>\$ 67,453</b>	<b>\$ 68,450</b>	<b>\$ 69,800</b>	<b>\$ 69,800</b>	<b>\$ 1,350</b>	<b>1.97%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>4430 Water Pollution Control</b>								
66441 51006 Operations Manager	\$ 65,292	\$ 65,125	\$ 65,790	\$ 65,790	\$ 665	1.02%	\$ -	0.00%
66441 51035 Year End Salary Adjustment	\$ 1,338	\$ 1,924	\$ 2,177	\$ 2,177	\$ 253	13.15%	\$ -	0.00%
66441 51102 Overtime	\$ 22,631	\$ 28,000	\$ 29,000	\$ 29,000	\$ 1,000	3.57%	\$ -	0.00%
66441 51103 Scheduled Overtime	\$ 20,851	\$ 26,000	\$ 27,500	\$ 27,500	\$ 1,500	5.77%	\$ -	0.00%
66441 51223 Technician	\$ 55,064	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66441 51307 Compliance Manager	\$ 65,313	\$ 65,146	\$ 70,491	\$ 70,491	\$ 5,345	8.20%	\$ -	0.00%
66441 51366 Senior Plant Attendant	\$ -	\$ 242,172	\$ 248,015	\$ 248,015	\$ 5,843	2.41%	\$ -	0.00%
66441 51369 SHMEO	\$ 157,741	\$ 54,724	\$ 54,724	\$ 54,724	\$ -	0.00%	\$ -	0.00%
66441 51376 Maintenance Tech	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66441 51378 Assistant Supervisor	\$ -	\$ 73,000	\$ 68,000	\$ 68,000	\$ (5,000)	-6.85%	\$ -	0.00%
<b>Total Water Pollution Control-P/S</b>	<b>\$ 388,230</b>	<b>\$ 556,091</b>	<b>\$ 565,697</b>	<b>\$ 565,697</b>	<b>\$ 9,606</b>	<b>1.73%</b>	<b>\$ -</b>	<b>0.00%</b>
66442 52110 Electricity	\$ 170,104	\$ 182,500	\$ 182,500	\$ 182,500	\$ -	0.00%	\$ -	0.00%
66442 52120 Natural Gas	\$ 20,841	\$ 23,000	\$ 23,200	\$ 23,200	\$ 200	0.87%	\$ -	0.00%
66442 52130 Heating Fuel	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
66442 52170 Engineering/Architectural	\$ 4,574	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
66442 52190 Printing & Binding	\$ 2,794	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%	\$ -	0.00%
66442 52236 Postage	\$ 4,109	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
66442 52239 Other Purchased Services	\$ 61,792	\$ 70,000	\$ 71,000	\$ 71,000	\$ 1,000	1.43%	\$ -	0.00%
66442 52250 Stormwater	\$ 19,777	\$ 55,000	\$ 56,000	\$ 56,000	\$ 1,000	1.82%	\$ -	0.00%
66442 52310 Water	\$ 7,381	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%	\$ -	0.00%
66442 52410 Repair/Maintenance Buildings	\$ 54,587	\$ 6,000	\$ 6,500	\$ 6,500	\$ 500	8.33%	\$ -	0.00%
66442 52430 Repair/Maintenance Vehicles	\$ 3,991	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%	\$ -	0.00%
66442 52490 Repair/Maintenance Pump Stations	\$ 64,637	\$ 20,000	\$ 22,000	\$ 22,000	\$ 2,000	10.00%	\$ -	0.00%
66442 52760 Rent/Lease Photocopier	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66442 52970 Sludge Disposal	\$ 261,405	\$ 270,000	\$ 300,000	\$ 300,000	\$ 30,000	11.11%	\$ -	0.00%
66444 54121 Lab Supplies	\$ 7,988	\$ 12,000	\$ 12,500	\$ 12,500	\$ 500	4.17%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
66444 54125 Sewerage Supplies	\$ 48,689	\$ 40,000	\$ 40,500	\$ 40,500	\$ 500	1.25%	\$ -	0.00%
66444 54126 Chemicals	\$ 68,936	\$ 75,000	\$ 76,000	\$ 76,000	\$ 1,000	1.33%	\$ -	0.00%
66444 54130 Uniforms	\$ 4,227	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ -	0.00%
66444 54200 Office/Computer Supplies	\$ 260	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
66444 54500 SW/IPP Supplies	\$ 1,714	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
66444 54600 Building/Grounds Supplies	\$ 11,792	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ -	0.00%
66444 54800 Vehicular Supplies	\$ 8,318	\$ 3,000	\$ 3,100	\$ 3,100	\$ 100	3.33%	\$ -	0.00%
66444 54810 Fuel	\$ 3,231	\$ 5,200	\$ 5,300	\$ 5,300	\$ 100	1.92%	\$ -	0.00%
<b>Total Water Pollution Control-O/E</b>	<b>\$ 831,147</b>	<b>\$ 830,700</b>	<b>\$ 867,600</b>	<b>\$ 867,600</b>	<b>\$ 36,900</b>	<b>4.44%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Water Pollution Control</b>	<b>\$ 1,219,377</b>	<b>\$ 1,386,791</b>	<b>\$ 1,433,297</b>	<b>\$ 1,433,297</b>	<b>\$ 46,506</b>	<b>3.35%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>6800 Ledges Golf Course/Valley View</b>								
686682 52260 Contract:Maintenance	\$ 553,129	\$ 556,597	\$ 612,229	\$ 612,229	\$ 55,632	10.00%	\$ -	0.00%
686682 52239 Management monthly fee	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	0.00%	\$ -	0.00%
686682 52246 Contract:Operations	\$ 626,734	\$ 654,791	\$ 711,129	\$ 711,129	\$ 56,338	8.60%	\$ -	0.00%
686687 57500 Other Expenses	\$ 3,020	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
686687 57475 Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ -	0.00%
<b>Total Ledges/Valley View-O/E</b>	<b>\$ 1,225,383</b>	<b>\$ 1,258,888</b>	<b>\$ 1,370,858</b>	<b>\$ 1,370,858</b>				
<b>Total Ledges/Valley View</b>	<b>\$ 1,225,383</b>	<b>\$ 1,258,888</b>	<b>\$ 1,370,858</b>	<b>\$ 1,370,858</b>	<b>\$ 111,970</b>	<b>8.89%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Workers' Compensation</b>	<b>\$ 239,797</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Workers' Compensation</b>	<b>\$ 239,797</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Stabilization Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Total Stabilization Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Capital Stabilization Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 122,000</b>	<b>\$ 122,000</b>	<b>\$ 122,000</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Capital Stabilization Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 122,000</b>	<b>\$ 122,000</b>	<b>\$ 122,000</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Injured on Duty</b>	<b>\$ 44,010</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				

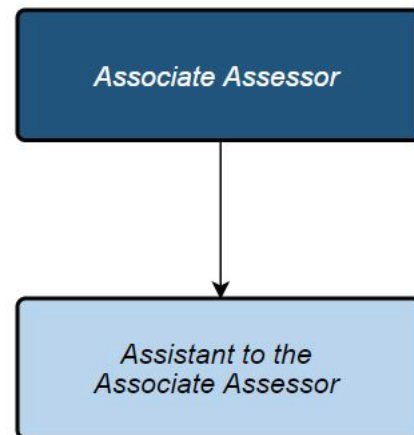
	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
<b>Total Injured on Duty</b>	\$ 44,010	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>OPEB</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%	\$ -	0.00%
<b>Total OPEB</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%	\$ -	0.00%
<b>Land Trust</b>	\$ 67,576	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
<b>Total Land Trust</b>	\$ 67,576	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
<b>Senior Center Stabilization Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Total Senior Center Stabilization Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Mosier School Stabilization Fund</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ -	0.00%
<b>Total Mosier School Stabilization Fund</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ -	0.00%
<b>SCHOOL</b>								
<b>Personnel</b>	\$ -	\$ -	\$ -	\$ -				
<b>Expense</b>	\$ -	\$ -	\$ -	\$ -				
<b>Tuitions</b>	\$ -	\$ -	\$ -	\$ -				
<b>Total School</b>	\$ 21,976,460	\$ 22,476,460	\$ 23,626,460	\$ 23,626,460	\$ 1,150,000	5.12%	\$ -	0.00%
<b>General fund</b>	\$ 20,258,476	\$ 22,055,515	\$ 23,096,583	\$ 22,997,737	\$ 942,222	4.27%	\$ (98,846)	-0.43%
<b>Receipts Reserved</b>	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.29%	\$ -	0.00%
<b>Landfill</b>	\$ 1,106,572	\$ 1,339,227	\$ 1,331,363	\$ 1,331,363	\$ (7,864)	-0.59%	\$ -	0.00%
<b>WWTP</b>	\$ 1,286,830	\$ 1,455,241	\$ 1,503,097	\$ 1,503,097	\$ 47,856	3.29%	\$ -	0.00%
<b>Golf</b>	\$ 1,225,383	\$ 1,258,888	\$ 1,370,858	\$ 1,370,858	\$ 111,970	8.89%	\$ -	0.00%
<b>School</b>	\$ 21,976,460	\$ 22,476,460	\$ 23,626,460	\$ 23,626,460	\$ 1,150,000	5.12%	\$ -	0.00%
<b>Other Trusts</b>	\$ 351,383	\$ 915,000	\$ 1,037,000	\$ 1,037,000	\$ 122,000	13.33%	\$ -	0.00%
	\$ 46,208,604	\$ 49,503,831	\$ 51,969,361	\$ 51,870,515	\$ 2,366,684	4.78%	\$ (98,846)	-0.19%

<b>TOWN OF SOUTH HADLEY</b>			
<b>Fiscal Year 2023 - ESTIMATED SOURCES AND USES</b>			
<b>March 10, 2022</b>			
<b>AMOUNT TO BE RAISED:</b>		<b>ESTIMATED RECEIPTS:</b>	
Appropriations		Revenues:	
School Department	23,626,460	Local Estimated Receipts	2,605,770
General Government	2,518,076	Cherry Sheet	14,096,177
- Selectboard	342,173	Debt Exclusion Reimbursement	-
- Accountant/Auditor	213,702	Enterprise Funds	5,171,341
- Human Resources	180,026	Available Funds	735,282
- Assessor	185,882	Electric Light Department Reimb	1,105,500
- Collector/Treasurer	219,927	Electric Light Department PILOT	180,000
- Town Clerk	193,797	<b>Total</b>	<b>23,894,070</b>
- Legal	95,000		
- IT	393,926		
- Elections	56,250		
- Planning/Conservation	266,962	Total to be Raised	55,826,773
- Public Building Maintenance	234,970	Total Estimated Receipts	23,894,070
- Internal Service Fund	8,000	Tax Levy Required	31,932,703
- Recreation	127,461	Actual Tax Levy Limit	30,871,156
Public Safety	3,366,357	Debt Exclusion to be Raised	1,061,547
- Police	3,172,154		
- Inspections	186,303		
- Weights and Measures	7,900	<b>Balance</b>	<b>\$ (0)</b>
Injured on Duty	50,000		
Reserve Fund	25,000		
DPW	4,362,274		
- Public Works	1,527,814	Amount of Available Funds Proposed to be Voted	
- Landfill	1,331,363	Conservation Wetlands	2,000
- Water Pollution	1,433,297	Boat Excise	4,000
- Sewerage	69,800	Dog Refund	20,000
Snow & Ice	101,360	Aid To Libraries	19,000
Council on Aging	525,218	Cable Studio Fund	157,819
Veterans Benefits	278,481	Redevelopment Authority	-
Libraries	797,703	Free Cash	532,463
Town Audit	35,000	<b>Total</b>	<b>735,282</b>
GASB 45 - Actuary	4,000		
Unclassified Accounts	9,739,937		
- Retirement Fund	4,019,387	Est. Enterprise Funds/ Receipts to be Voted	
- Unemployment Compensation	101,000	WWTP	1,503,097
- Street & Traffic Light	99,000	WWTP Debt & Interest	342,111
- General Liability Insurance	403,000	Landfill	1,331,363
- Employee & Retirement Health	4,710,000	Landfill Debt & Interest	-
- Town Reports	1,800	Reimbursement to General Fund	623,912
- FICA/ Medicare	400,000	Ledges Golf Course Enterprise	1,038,395
- Old Firehouse Museum	5,750	Ledges Golf Course Debt & Interest	332,463
Workers' Compensation	150,000	Ledges Golf Retained Earnings	-
Health Department	298,390	<b>Total</b>	<b>5,171,341</b>
Debt & Interest	2,374,893		
Debt & Interest (Debt Exclusion)	1,061,547		
Connecticut River Markers	4,000		
Canal Park	1,000		
Ledges Golf Course Enterprise	1,370,858		
Cable Studio	117,961		
Conservation Land Fund	15,000		
Wage & Classification Plan	225,000		
OPEB Trust Fund	500,000		
Mosier Stabilization Fund	200,000		
Capital Stabilization Fund	122,000		
Senior Center Stabilization	-		
<b>Total Appropriations</b>	<b>51,870,515</b>		
Other Amounts to be Raised			
PVPC Assessment	3,233		
Overlay Reserve	297,647		
Cherry Sheet Charges	175,531		
Cherry Sheet Offsets	808,348		
School Choice/Charter Tuition	2,671,499		
<b>Total</b>	<b>55,826,773</b>		

## ASSESSING

### DEPARTMENT DESCRIPTION

The assessors list and value all real and personal property. The department establishes the "full and fair cash value" of each of the town's approximately 7,000 real estate parcels and approximately 600 business personal property accounts. The assessed valuations are the basis of the distribution of the town's annual property tax levy. The department also administers the motor vehicle and boat excise taxes.



### BUDGET COMMENTARY

The Assessors were able to take advantage of a new technology in FY 2022 to enhance our ability to monitor construction growth in the community. The technology, Nearmap was subscribed to during Fiscal 2022 at a cost (through ARPA) of \$14,886. Nearmap is an aerial mapping tool that many departments can utilize to view properties both "leaf on" and "leaf off" each year as well as measure structures within three (3) inches. This tool also utilizes artificial intelligence (AI) for very quick data response and spatial mapping displaying solar arrays, swimming pools, construction sites and surface types such as asphalt or grass. The quoted amount for fiscal 2023 is \$15,066. A second quote with removal of all AI features amounted to \$8,180. This tool has assisted our office in data collection and in measuring structures especially when unable to access a property.

We have kept our other expense budget very slim by streamlining operations, eliminating outside subscriptions for data reports, moving vast amounts of data and records to the web for direct customer access, all with the vision of better service for less cost. I do not foresee any significant budget changes to accomplish our goals.

### FY22 GOALS & ACCOMPLISHMENTS

- Completed interim year valuation adjustments and set the tax rate timely.
- Send tax bills out and seek eligible reimbursements pursuant to regulated deadlines.
- Continue our data collection/inspection program.
- Working with Division of Local Services to offer educational materials in other languages.

### FY23 STRATEGIC GOALS

- Continue to strive to do more with less and maximize our resources to fund municipal services
- Educate our staff and stakeholders through more community engagement and educational materials
- Continue our mission of providing an inclusive experience for all who seek information and assistance; being fair and equitable to all.



# SENIOR CENTER

## DEPARTMENT DESCRIPTION

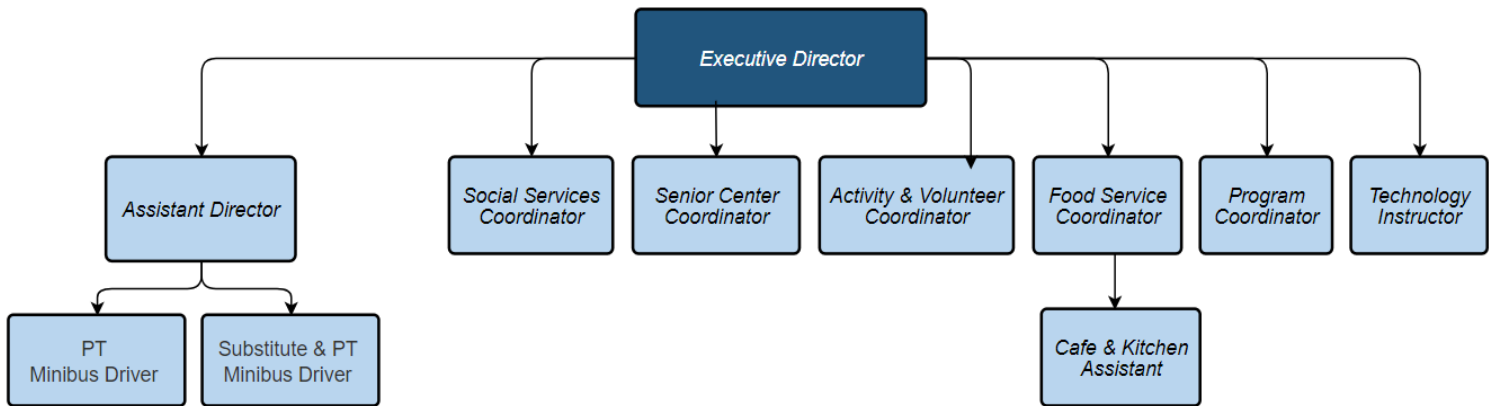
The mission of the South Hadley Council on Aging, with the support and participation of the community, identifies, advocates, and implements meaningful, educational, cultural, social, volunteer and wellness activities for persons age 60 and over.

## FY22 GOALS & ACCOMPLISHMENTS

- New, state-of-the-art Senior Center opened to the public in July 2021.
- Daily congregate meal offered/transitioned to grab-n-go during high COVID-19 cases.
- Partnership with Neighbors Helping Neighbors to bring a monthly Mobile Food Pantry program to the COA
- MySeniorCenter technology enhanced for virtual programming use.
- Stay Home, Stay Safe bags (shelf stable food items) provide curbside and delivery to senior community.
- EV Station installed with grant from EVIP
- Google Workspace platform implemented and used by all staff.
- South Hadley Age and Dementia Friendly Community Initiative accepted by the Selectboard
- Lifelong Learning Lecture Series initiative created.

## FY23 STRATEGIC GOALS

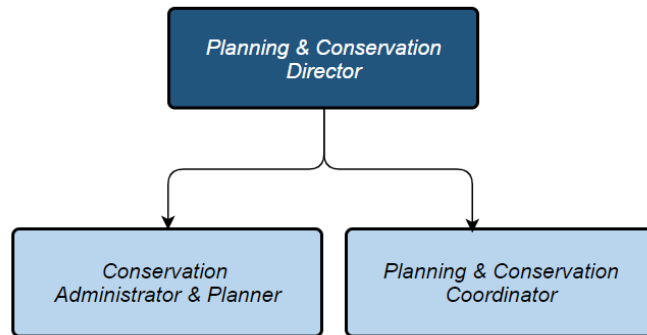
- Rebranding plan for Senior Center.
- Plan yearly food drive at COA.
- Chose and extend new building warrantees which will offer cost saving benefits.
- Add an awning system to the COA patio
- Lower transportation fees for member
- Incorporate electric vehicle into transportation program.
- Prioritize staff trainings to include DEI
- Purchase a 10-passenger minibus with lift-gate to replace Gerry Bernard minibus.



## PLANNING & CONSERVATION

### DEPARTMENT DESCRIPTION

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



### BUDGET COMMENTARY

Departmental cost savings from FY22 to FY23 (requested) are anticipated to be approximately \$20,000.

### FY22 GOALS & ACCOMPLISHMENTS / GOALS

- Adopt the 2020 Master Plan Update
- Public art display highlighting Buttery Brook
- Develop draft recommendations for the Planning Board for updates to the Subdivision Regulations and Flexible Development Bylaw.
- Identify funding to update the Housing Production Plan and associated tools for housing production, and implement recommendations in the Rapid Recovery Plan, and implement the South Hadley Falls Urban Renewal and Redevelopment Plan.
- Public workshops/forums on affordable and workforce housing development, and stimulate a community discussion on these topics
- Begin programming to support small business development in South Hadley
- Develop trail map for the Newton Carver Jones Conservation Area, and concepts for new trailhead
- Expand trail maintenance through programming with the Volunteer Conservation Corps
- Complete Queensville Pond Dam Removal feasibility study under the FY22 MVP Action Grant

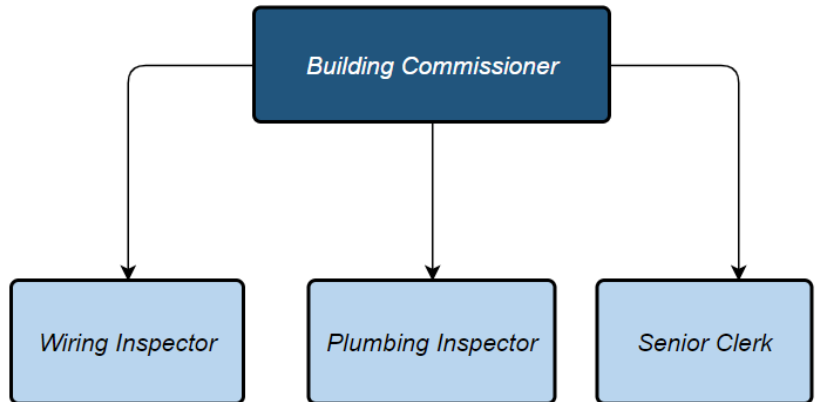
### FY23 STRATEGIC GOALS

- Implement Master Plan update strategies.
- Utilize/work with the Redevelopment Authority to accomplish meaningful redevelopment projects in South Hadley Falls.
- Assess the zoning bylaw in support of housing choice, low- and middle-income housing; and, implement updated Housing Production Plan.
- Continue to explore options for access to Lithia Springs
- Promote conservation areas through monthly newsletter and other media.
- Seek Green Communities designation.

## INSPECTION SERVICES

### DEPARTMENT DESCRIPTION

The Inspection Services Department, better known as the Building Department, provides a range of services associated with administering and enforcing state and local gas, plumbing, wiring, and building codes. Services include providing homeowners, builders, contractors, and business owners with information and help needed to complete permit applications, timely wiring, plumbing, gas, and building inspections, and annual safety inspections of restaurants, bars, nightclubs, theaters, churches, schools, child and adult care facilities, galleries, and dormitories. The department works closely with other town officials and departments tasked with similar missions to ensure compliance with regulations aimed at maintaining and improving the health and life-safety conditions of all local buildings.



### BUDGET COMMENTARY

For the FY23 budget, to meet department goals and compliance with state mandates regarding maintenance of code books and continuing education, the department requests the addition of budget line items for professional development trainings, code books/code services, and professional affiliation membership dues.

### FY22 GOALS

- Continue to create additional customized e-permit forms and documents.
- Improve information provided at Inspection Services web page and Viewpoint.
- Create monthly or bi-monthly code/zoning information articles for publication in The Town Reminder and/or the town website.
- Translate re-roofing permit application to Spanish.
- Formalize policy around timeframes associated with enforcement efforts.
- Continue to evolve/improve Vacant Properties Registration follow-up capabilities.
- Continue to evolve/improve Schedule 110 Apartment Inspections program.
- Continue to improve record keeping and process for periodic inspection program.

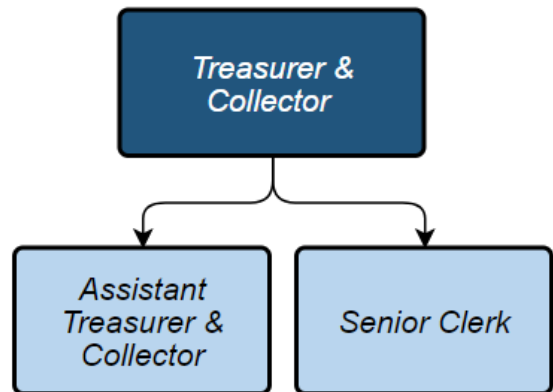
### FY23 GOALS

- Translate re-siding and 1-2-family dwelling repair, alteration, or renovation permits to Spanish.
- Install a computer station at an unused counter within the department office that is dedicated for use by walk-in permit applicants to apply for permits online.
- Work to bring zoning bylaw amendment proposals to the bylaw review committee to allow the use of food carts, trailers, and trucks throughout town in designated zones, and to address discrepancies regarding sign usage.

## TREASURER COLLECTOR

### DEPARTMENT DESCRIPTION

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



### FY22 GOALS & ACCOMPLISHMENTS

- Continue to provide professional and courteous service to our residents
- Manage tax title accounts, and move delinquent accounts into Tax Title timely and efficiently to improve collections
- Work with vendor to coordinate the e-billing process to be more efficient
- Moved the collection of Parking Tickets to Deputy Collector to improve efficiency and collection
- Completed the Bonding for the new Senior Center and other capital projects in the amount of \$11.7M.
- Reviewed and made appropriate changes in the town's banking services to improve efficiency, reduce costs, increase investment income, and comply with state statutes.
- Managed the investment of the OPEB Trust Fund, as well as all other Town Trust and Stabilization Funds.

### FY23 STRATEGIC GOALS

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

## HUMAN RESOURCES

### DEPARTMENT DESCRIPTION

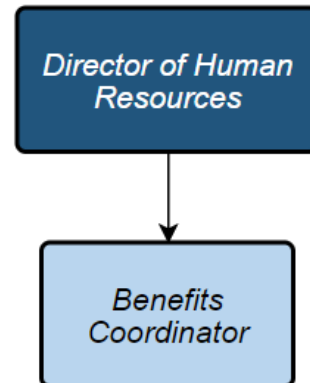
The Human Resources/ Payroll Department works toward fostering an atmosphere of openness and customer service for both the internal and external customer in a manner that exceeds the customer's expectations. Additionally, the department deals with a wide variety of workplace issues and seeks to improve the quality and effectiveness of town services by recruiting the best employees and reviewing and improving the department's organizational structures.

### FY22 GOALS & ACCOMPLISHMENTS

- DEI promotion
- Benefits hub creation
- Compliance tracking
- Event planning
- Professional development
- Reach out to MHC and SHHS for potential interns
- Explore hiring someone with payroll experience to aid in succession planning and/or vacation/illness coverage

### FY23 STRATEGIC GOALS

- Collaborate further with the School Department to perhaps create a HR/Payroll/Benefits hub. By sharing our resources we have the opportunity to reduce costs, combine expertise, and cross train in order to offer complete staffing coverage to the employees and retirees of the town.
- All inquiries answered in a timely manner.
- No missed deadlines or issues falling through the cracks



# PUBLIC LIBRARIES

## DEPARTMENT DESCRIPTION

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

## BUDGET COMMENTARY

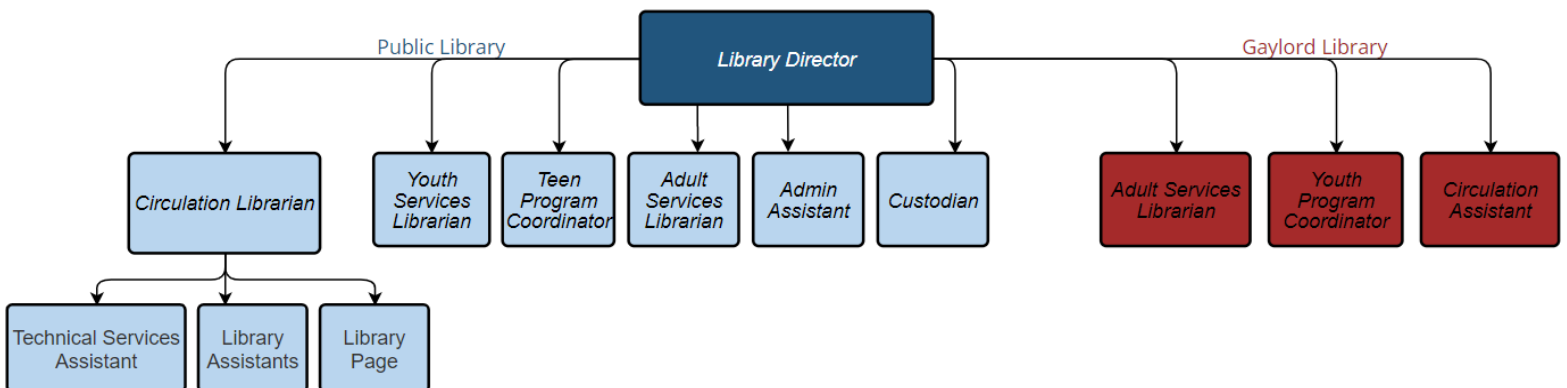
A budget line for part-time "flexible" hours in the amount of \$1975 would provide for ten flexible hours each month for library assistants. Increasing Facilities Management by \$4,000 would counter increases to regular maintenance and basic repairs. Having funds available for targeted flexible part-time staff hours, rather than just their scheduled shifts, would help with coverage during vacations/illnesses. Retaining part-time employees through competitive wages and adjusting salaries to the mid-range for veteran staff would help with staff turnover.

## FY 22 GOALS & ACCOMPLISHMENTS

- Hiring part-time staff
- Lending hotspots to residents in need
- Improve marketing and promotional efforts of library services and programs
- Set up library room at the new senior center
- Restore the community connections with patrons and partners as opportunities arise for programs and collaborations.
- Address ADA accessibility issues
- Keep up regular maintenance
- Explore security camera installation

## FY23 STRATEGIC GOALS

- Bring more diverse and marginalized voices to the library's collection and programs is a goal serving all age groups.
- Weather permitting, we will continue to make extensive use of the outside spaces for public programs. Based on public health guidelines, we hope to bring back many popular in-person programs that typically draw a large crowd.
- Expanding homebound delivery service to more residents.
- Address acoustic issues in the Community Room.
- Address erosion issues in small areas along the top of the riverbank.



## FACILITIES

### **DEPARTMENT DESCRIPTION**

To consistently deliver effective programs and efficient facility, health and safety services to all municipal departments.

*Facilities Manager*

### **BUDGET COMMENTARY**

Having a separate Facility Manager / Health & Safety budget to work from will help accomplish FY23 goals.

### **FY22 GOALS & ACCOMPLISHMENTS**

- Directional department hallway signs
- Town hall hallway wall painting on all 3 floors
- LED light bulb replacements at the OFHM
- Continue with AutoCAD in updating the town's drainage & sewer system
- Potable water testing for ALL 16 municipal buildings
- New town hall automatic door locking mechanism installation
- Oversee Municibid process
- Repointing of town hall

### **FY23 STRATEGIC GOALS**

- Place a concrete safety barrier at the OFHM.
- Town hall parking lot improvement i.e., parking spaces, lighting & signage.
- Landscape improvement at the town hall.  
Work with a local college engineering student body on a potential courtyard project in the wasted empty space located between buildings
- Additional LED replacements at the OFHM.
- Ductless split system installation for two other departments.

## ACCOUNTING

### DEPARTMENT DESCRIPTION

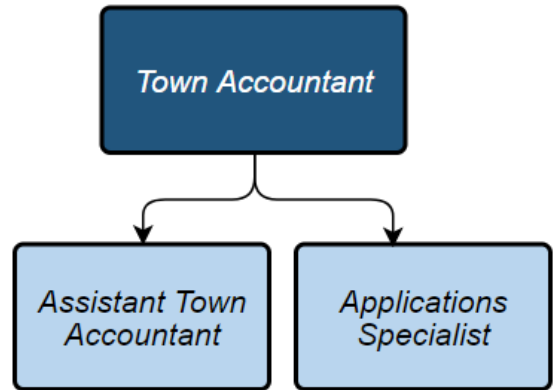
To proficiently process and report Town related financial and/or financially related legal matters under the guidelines defined by Federal Law, State Statute, Town By-law, and Town policy.

### FY22 GOALS & ACCOMPLISHMENTS

- Complete all end of year reports in a timely manner and file all State reports by the deadline
- Assisted with the setting of the towns tax rate
- Assist in the FY23 budget process and provide various financial information as needed
- Figure out the town revenue recovery loss related to the ARPA funds by creating a spreadsheet to be used and updated over the next several years
- Help coordinate and finalize the reporting for the CARES Act monies and various associated grants and funds

### FY23 STRATEGIC GOALS

- Complete all financial reports timely and submit to the state by the imposed deadlines
- Assist with the setting of the Tax Rate and approvals by the end of December
- Look into the streamlining of the check process by using Automated Clearing House (ACH) an electronic network for financial transactions for various vendors
- Work on implementing various policies (where needed) related to the recently adopted financial policies of the town





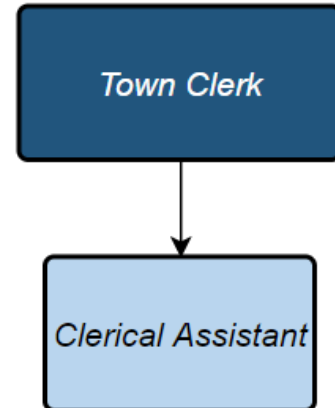
## TOWN CLERK

### DEPARTMENT DESCRIPTION

The Town Clerk is the primary resource of communication for our local citizens and others outside of town. The Clerk's office is often the first stop in town government for individuals seeking information and resolution of issues and problems they may have. The Clerk's office is deeply dedicated and involved in the community, offering patient and compassionate advice in a professional and personable manner.

### BUDGET COMMENTARY

I've budgeted for proper staffing levels to meet the daily workflow of the Clerk's Office. The Assistant Town Clerk is charged with the responsibility of assisting the Town Clerk. In the absence of the Clerk, the Assistant Clerk is singularly responsible for adhering to MGL Ch 73 s451 as well as the towns By-Laws. The part time Clerical position has proven to be necessary with the increased workloads; administration and maintenance of the municipality's records and files, issuing of permits and licenses, increased demands for research, collection of fees and fines, as well as the increased demand to assist with the many daily activities in the office, particularly during election and census cycles. This budget also seeks to accept MGL Ch41 s19K and MGL Ch41 s19J.



### FY22 GOALS & ACCOMPLISHMENTS

- Reprecincting Project. Review, verify and upload all street addresses to complete the reprecincting maps under the decennial census 2020.
- Serve as Chief Election Officer. Plan, organize, publicize, conduct and certify all election activities, which will now include the VOTES Act 2022 for two of the three elections I'll administer this year.
- Serve as MA Cybersecurity Liaison (MS-ISAC). This newly created position requires I attend monthly meetings regarding system infrastructure, cyber advisory and threats, maintain COOP plan, Clerk's Incident Response Plan and emergency evacuation plans.
- Streamline informational resources for town departments regarding all federal, state and local regulations; town bylaws, rules and regulations as well.
- Primary Records Access Officer. Find a more permanent solution to track and coordinate public record requests as required by state law.

### FY23 STRATEGIC GOALS

- Laserfiche program. As Custodian of all town records, it's my recommendation that we invest in a more efficient and permanent way of storing official town records.
- Implement a retirement succession plan.
- Town Meeting Committee to be organized. Per Town Meeting vote June 2021; Committee to explore future meeting procedures and venues.

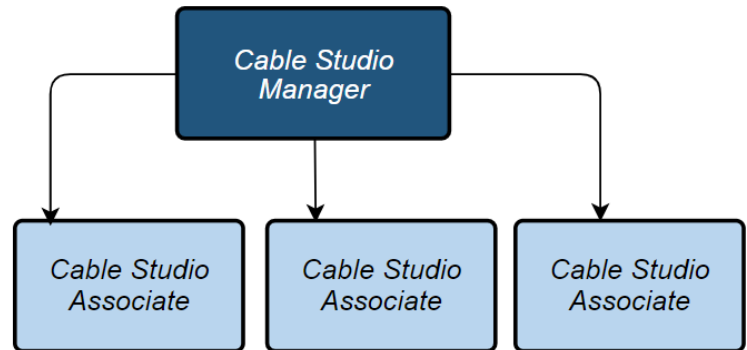
## CABLE STUDIO

### DEPARTMENT DESCRIPTION

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

### BUDGET COMMENTARY

Seeing as though we're funded by a percentage of Comcast subscribers and we've seen a 5% decrease in the past couple of quarterly payments, I think it's prudent to start having discussions on alternative funding options.



### FY22 GOALS & ACCOMPLISHMENTS

- Website upgrade part 1
- Upgrade playback server
- finalize a contract amendment to the Cable Contract that will upgrade our modulators from analog to digital

### FY23 STRATEGIC GOALS

- Website upgrade Part 2
- upgrade our ease of access to video content online along with making some improvements in our facility to allow more ease of use for equipment.
- Permanent solution for hybrid meeting workflow

# Information Technology

*IT Coordinator*

## **DEPARTMENT DESCRIPTION**

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

## **BUDGET COMMENTARY**

As expected, the IT budget has generally increased over the years. mostly due to annual platform support and maintenance increases, or newly implemented platforms. Occasionally we need to look at the cost/benefit of paying these continually increasing costs, including changing platforms. However, costs incurred just to make the change must be considered. While some platforms have certainly created cost savings, such as online permitting, others have either not been fully implemented (Verizon Connect). Overall, most have improved the service we provide to residents.

## **FY22 GOALS & ACCOMPLISHMENTS**

- Town Meeting approved a large capital request to replace the physical/virtual infrastructure at the Stoneybrook datacenter. This project has an estimated go-live date of July 1, 2022.
- Transition from the older SHELd fiber network to the Fibersonic network. Go-live date planned for July 1, 2022.
- Complete final tasks to close out Voip phone project.
- Complete rollout of Surface laptops.
- Research alternative email/productivity platform.
- Complete upgrade of Munis Forms.
- Create new VMs and begin process of testing latest version of Munis
- Review workflows in OpenGov and implement new features to streamline online permitting/licensing.
- Move Operator 10 database used by WPC to server for backup purposes.
- Work with Facilities to complete the door access control project for public doors at Town Hall

## **FY23 STRATEGIC GOALS**

- Update machine versions and operating systems of legacy virtual servers migrated from the old infrastructure.
- Settle on an email/productivity platform and complete transition if needed.
- Work with Planning and Conservation, and other departments to implement permits/licenses applications on OpenGov.
- Explore security upgrades at the WPC plant including an electronic gate and cameras.
- Install NAS appliance and develop policy for its use.

# DPW

## DEPARTMENT DESCRIPTION

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

## BUDGET COMMENTARY

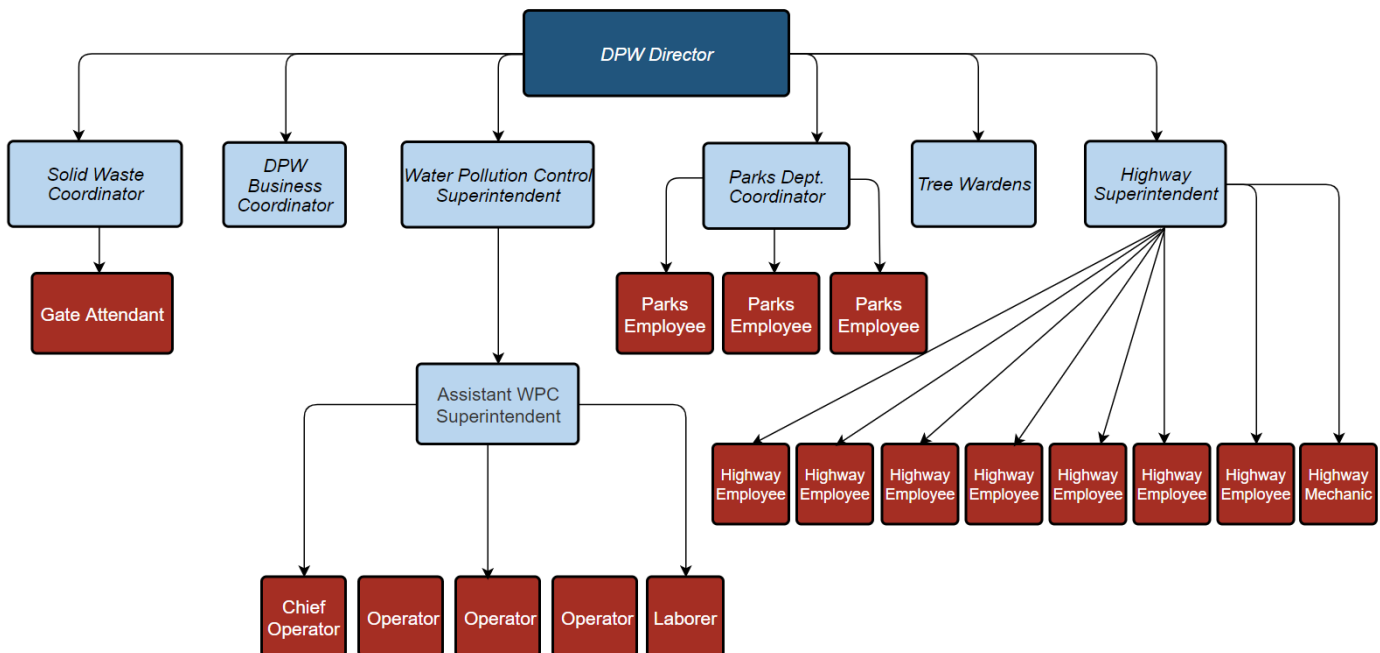
Need to increase for an increase of a few staff members that were never replaced, increased material costs, and add funds for proactive maintenance costs.

## FY22 GOALS & ACCOMPLISHMENTS

- Finish bundled NOI
- Kick off asset management for roads
- Add sidewalks and street signs to program
- Continue to assess tree wardens' workload
- Bid out spring work over the winter
- RFP for TIP project
- Assess needs and wants of all divisions to develop a plan
- Complete traffic study and apply for exclusion
- Continue to push trash and recycling contractor to improve service
- Look at the effectiveness of having ground speed in all material spreaders this winter

## FY23 STRATEGIC GOALS

- Implement a bidding calendar
- Implement recommendations from asset management study / program to increase our conditions to 75% +
- Size the department properly to be more proactive vs reactive
- implement a plan to support the needs of all divisions
- Continue to look for and evaluate new methods / equipment to accomplish our job



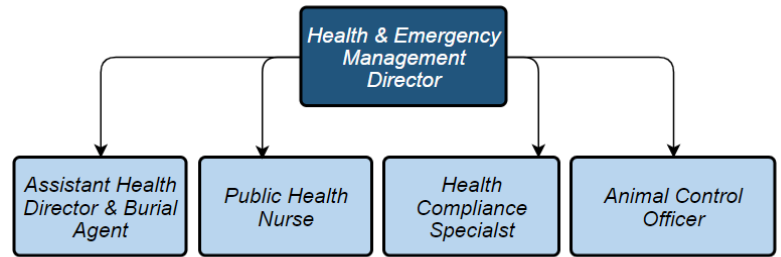
# HEALTH DEPARTMENT

## DEPARTMENT DESCRIPTION

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

## BUDGET COMMENTARY

The Health Department and the Town of South Hadley would benefit with a staff position that would outreach to the community and provide continue Health education classes, webinars, seminars on current health topics such as the opioid epidemic, HIV/AIDS, heart health, asthma, diabetes, cancer rates, mosquito control, etc.



## FY22 GOALS & ACCOMPLISHMENTS

- Provided and assisted in staffing COVID clinics in South Hadley, Northampton, and Chicopee.
- Set up COVID test site at the Town Hall and provided COVID contact tracing
- Worked with Environmental Justice populations to distribute at home COVID test kits.
- Continued outreach, using several communication modalities, to businesses, churches, community with information on COVID (testing/vaccine), health information (mosquito/tick-borne diseases, cancer, etc.)
- Worked with the Recreation Director and Planning/Conservation Director to outreach with educational materials on Mosquito-borne illness, COVID, and Melanoma to the community residents and provide items such as insect repellent, lint removers (ticks), sunscreen and bags that were purchased with grant funds.
- Work with South Hadley Electric Light Department with a trained professional specialist, to educate first responders who are typically first on scene in an emergency and face the greatest risk from electric hazards.
- Worked with the Facilities Director to have all town-owned building tested for copper & lead

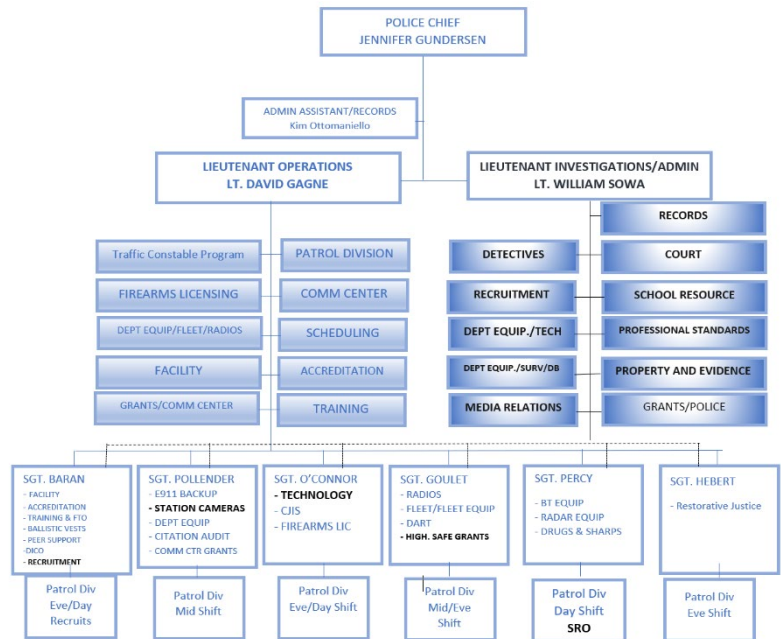
## FY23 STRATEGIC GOALS

- Apply for grant funding to update South Hadley's Hazard Mitigation Plans and for MEMA's Emergency Preparedness Grant
- Increase the Public Health Nurse position from part-time to full-time to work with environmental justice populations to increase their access to educational materials, health resources, transportation access, etc.
- Update South Hadley's Continuity of Operations Plan.
- To work with neighboring communities to provide vaccines to homebound residents and environmental justice populations that have limited access.
- To work with Facilities Director and town-owned Building Managers to establish a plan for replacement of any fixtures that have exceedance levels of Copper and Lead within their buildings.

# POLICE DEPARTMENT

## DEPARTMENT DESCRIPTION

The Mission of the South Hadley Police Department, working in partnership with the community, is to maintain social order and improve the quality of life within the Town of South Hadley. This is accomplished through constant vigilance and the pursuit of violators of the law as governed by both constitutional constraints and our ethical principles of justice, integrity, respect, courage, and allegiance. Our goal is to understand and serve the needs of the South Hadley community by providing the highest quality of police services, assisting in resolving problems and promoting positive values through equitable and impartial policing consistent with and reflective of the shared values of the community.



## FY22 GOALS & ACCOMPLISHMENTS

- Achieved certification by the Massachusetts Police Accreditation Commission. Steps are being taken for full accreditation prior to the end of FY22.
- Reviewing Zone Assignments for sworn personnel to ensure proper response to the community
- Actively recruiting qualified sworn personnel
- As a less lethal and de-escalation tool, and to reduce injury and harm to personnel and the public training personnel to use a bola-wrap containment tool for situations where combative persons must be placed in custody
- Continued Community Engagement
- Auctioning surplus items
- Training and outfitting three officers to be deployed on a patrol bicycle.
- Implementation of Restorative Justice practices as an alternative to traditional case-resolution through the court system

## FY23 STRATEGIC GOALS

- Upgrade of Police Communication System to P25 digital system
- Attain full Accreditation from the Massachusetts Police Accreditation Commission
- Team approach review of Body Worn Cameras in South Hadley
- Increase Training Hours for sworn and civilian personnel
- Implement with grant funding a Co-Responder Mental Health Clinician Program
- Develop internship program to improve hiring pool and interest in law enforcement
- Implement Police Reform Legislation in policy and practice
- Become an Active Bystandership for Law Enforcement (ABLE) Certified Law Enforcement Agency
- Review License Plate Reader Technology as a tool to combat and investigate crime
- Install LED lighting within the Police facility to reduce energy consumption.

# RECREATION

## **DEPARTMENT DESCRIPTION**

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

## **BUDGET COMMENTARY**

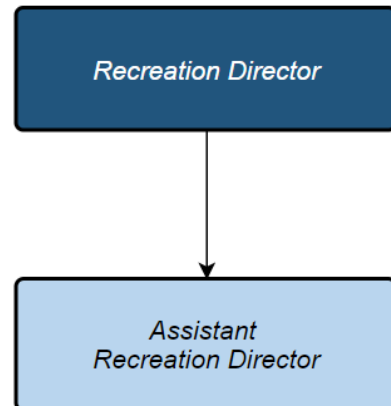
Since we largely rely on user fees for our programs, the budget doesn't impact our programs for the most part. We do need some capital investment for a whole host of parks and recreation related things. Further investment in the Parks Dept is important for enjoyment of our parks in the community. Our programs have gone up in price significantly over the past few years, and some public support could keep those at reasonable levels. It was suggested by a Town Meeting member that we set aside \$50,000 to \$75,000 per year into a stabilization fund for when the turf field needs to be replaced in the next 8-10 years. That way, the funds are available at that time.

## **FY22 GOALS & ACCOMPLISHMENTS**

- Pickleball fundraising and installation
- Fundraise and install for new scoreboard at SHHS field
- Take on Buttery Brook Park pavilion and cabin rentals
- Fulltime online registrations
- Bring back leagues, programs, and lessons impacted by the COVID-19 Pandemic.
- Add corn hole leagues
- Pickleball mixers / lessons
- Add the new Pre-K Sky Hawks program
- Treks sponsored by the Bike-Walk Committee exploring the various trail networks in town.
- Work with the various sport groups to enhance our current programming and fix issues that have come out of Covid.

## **FY23 STRATEGIC GOALS**

- Gain access to the COA fitness rooms to offer adult programming in the evening and/or weekends.
- Help find a way to get the pool at the MESMS back in operation so we can bring back the various programs that were run there.
- Work with the DPW/Parks Dept. to develop an athletic playing fields master plan.



## VETERANS

### DEPARTMENT DESCRIPTION

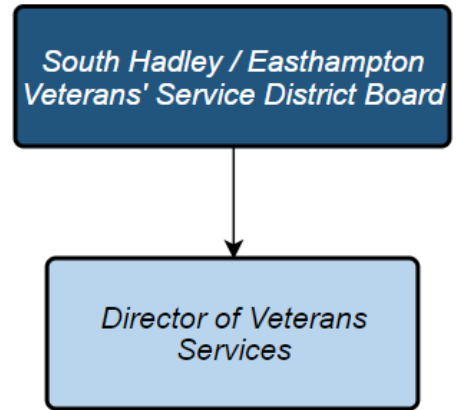
The mission of the South Hadley-Easthampton Veterans' Service District is to advocate on behalf of all South Hadley and Easthampton veterans and provide them with quality support services.

### FY22 GOALS & ACCOMPLISHMENTS

- Reduced food Insecurity among the veteran community by establishing a joint food delivery program with Neighbors Helping Neighbors where veteran volunteers deliver food to those in need of assistance also acts as a wellness check up on the older veteran population.
- Digitization and archiving of all physical documents.
- Establish an aggressive outreach program to increase knowledge of state and federal programs/benefits to eligible members of the communities.
- Partner with outside veteran agencies to increase access to VA Claim application.

### FY23 STRATEGIC GOALS

- Increase access to VA telehealth for older/disabled population
- Increase VA federal money coming into the residents of the community especially those who currently receive Chapter 115 benefits to reduce the demand on the town budget.





## Vote to Appoint the Board of Assessors as Special Municipal Employees

This motion is necessary as a member of this board may appear before other boards or commissions in relationship to their regular employment. The board member has been granted this status in the past by the Selectboard. The law requires if one member requires this designation the whole board must be granted the same under the law.

**Proposed Motion: “I motion to designate the Board of Assessors as Special Municipal Employees in accordance with MGL c. 268A.”**

COMMONWEALTH OF MASSACHUSETTS  
WILLIAM FRANCIS GALVIN  
SECRETARY OF THE COMMONWEALTH

WARRANT FOR THE TOWN ELECTION

SS. Hampshire To the Constables of the Town of South Hadley

GREETINGS:

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

PRECINCT A, B, C, D & E

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

on TUESDAY, THE TWELFTH DAY OF APRIL, 2022, from 7:00 A.M. to 8:00 P.M. for the following purpose:

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

SELECTBOARD	VOTE FOR ONE	THREE YEAR
SCHOOL COMMITTEE	VOTE FOR ONE	THREE YEAR
SCHOOL COMMITTEE	VOTE FOR ONE	ONE YEAR
PLANNING BOARD	VOTE FOR ONE	THREE YEAR
LIBRARY TRUSTEE	VOTE FOR THREE	THREE YEAR
ASSESSORS	VOTE FOR ONE	THREE YEAR
BOARD OF HEALTH	VOTE FOR TWO	THREE YEAR
MUNICIPAL LIGHT BOARD	VOTE FOR TWO	THREE YEAR
MUNICIPAL LIGHT BOARD	VOTE FOR TWO	THREE YEAR

TOWN MEETING MEMBERS:

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

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

Given under our hands this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Selectboard of South Hadley

Posting:Town Hall, Library, COA, District 1 Water, District 2 Fire

\_\_\_\_\_, 2022.  
Constable

Warrant must be posted by April 4, 2022, (at least seven days prior to the April 12, 2022 Town Election).

Vote to accept the Annual Town Election Warrant

**Proposed Motion: I move to accept the April 12, 2022 Annual Town Election Warrant as presented.**

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

Lisa Wong  
Town Administrator

To: Selectboard  
From: Town Administrator Lisa Wong  
Re: Woodlawn Park naming  
Date: March 10, 2022

---

**Background:**

The Council on Aging Board has been considering giving a name or slogan to the area surrounding the Senior Center to indicate a multigenerational place.

The Senior Center Building Committee discussed wanting to protect the pocket park identity of the property and even voted to set aside building funds to pay for new playground equipment that would be installed after the construction was completed. Anne Capra also secured a grant to install a walking path and fitness stations.

On Monday, March 14, the Council on Aging has an agenda item to consider the naming of the area as Woodlawn Park. Woodlawn references the Woodlawn School that stood on the site for decades. Woodlawn Park/Field has been the name used by sports teams, and that is the name already on the scoreboard.

**Policy:**

The Naming Policy adopted by the Selectboard in April 2021 states:

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 be a fourteen (14) day public comment period following the public hearing and before the Selectboard makes a final decision on the request.

**Motion:**

To receive the request by the Council on Aging to name the area around the Senior Center as Woodlawn Park and to hold a public hearing on Tuesday, April 5, 2022 at 7:15pm.

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

Lisa Wong  
Town Administrator

## Town Administrator's Report to Selectboard March 15, 2022

### Administration, Finance and Operations

- The Bylaw Review Committee will meet on March 29<sup>th</sup>.
- There were no citizen-generated petitions for Town Meeting. The deadline to submit to the Selectboard is 60 days prior to Town Meeting or March 12<sup>th</sup>.
- The Mass Municipal Association will testify at the March 15<sup>th</sup> Legislature's Joint Committee on Ways and Means to increase UGGA (additional 132k for South Hadley) [www.mma.org/local-aid-hearing-set-for-march-15-ugga-remains-top-mma-priority/](http://www.mma.org/local-aid-hearing-set-for-march-15-ugga-remains-top-mma-priority/)
- FEMA announced that they have extended reimbursements for eligible Emergency Protective Measures expenses through July 1, 2022. The Town is reviewing whether we have any expenditures that we could apply for reimbursement.
- The Town Meeting survey received 71 responses out of 120 Town Meeting members (60% response rate). There was a fairly even response from all 5 precincts
  - 75% were Very or Somewhat Comfortable with having an In Person Indoor meeting
  - 79% were Very or Somewhat Comfortable with having an In Person Outdoor meeting
  - 56% were Very or Somewhat Comfortable with having a Virtual meeting
  - When asked for their preference: 60.6% preferred In Person Indoors; 21.1% preferred In Person Outdoors and 18.3% preferred Virtual
  - When asked about safety measures:
    - 63.4% support requiring masks of all attendees
    - 67.6% support socially distancing
    - 50.7% support proof of vaccination
  - When asked about preferred location: High School Auditorium OR the Senior Center:
    - 68.7% prefer the High School
    - 31.3% prefer the Senior Center
  - Feedback included:
    - a) Why not Town Hall?
    - b) There is more parking and more space to distance at the high school
    - c) How can you access the microphone from an aisle seat?
    - d) No eating or drinking or removing masks when talking
    - e) Is it legal to have proof of vaccination?
    - f) The church parking lot made it hard to have effective communication
    - g) Adapt to the COVID conditions relevant at the time of the meeting
    - h) Consider a time limit for the meeting
    - i) Would the high school gym be better than the auditorium?

**Community Highlights**

- The Chamber is hosting Business After 5 event at The Yarde Tavern on March 16<sup>th</sup> from 5-7pm. [www.shgchamber.com/events/2022/3/16/march-business-after-5-at-the-yarde-tavern](http://www.shgchamber.com/events/2022/3/16/march-business-after-5-at-the-yarde-tavern)

**Planning and Economic Development**

- Planning and Conservation Director Anne Capra presented at a recent Western Mass Economic Development Council meeting. Her PowerPoint presentation is attached to the end of this report.
- The Hearing for Elnk, Inc. was continued to March 14<sup>th</sup> at 6:30pm to allow for a peer review of the application by Weston and Sampson. [www.southhadley.org/1164/11004/Gaylord-Street-7---Redevelopment-2022?activeLiveTab=widgets](http://www.southhadley.org/1164/11004/Gaylord-Street-7---Redevelopment-2022?activeLiveTab=widgets)

**Public Health**

- 14 active confirmed cases as of 3/9.
- There's a spike in COVID-19 detection in Wastewater from March 4 to March 7. The state is extending funding to collect samples from the end of February to mid-April.

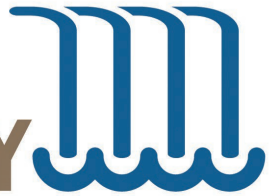
**Public Safety**

- The team of assessors from the Mass Police Accreditation Commission was in town March 8-9. We are proud to announce that the South Hadley Police Department has met the standards for accreditation and the official award will happen later this spring. Full accreditation is an accomplishment that less than 30% of the city and town police agencies in MA have achieved.

**Public Works**

- Hazardous waste collection will be on May 14<sup>th</sup>. Spring yard waste pickup will be April 4-29<sup>th</sup>.

TOWN OF  
**SOUTH  
HADLEY**  
MASSACHUSETTS



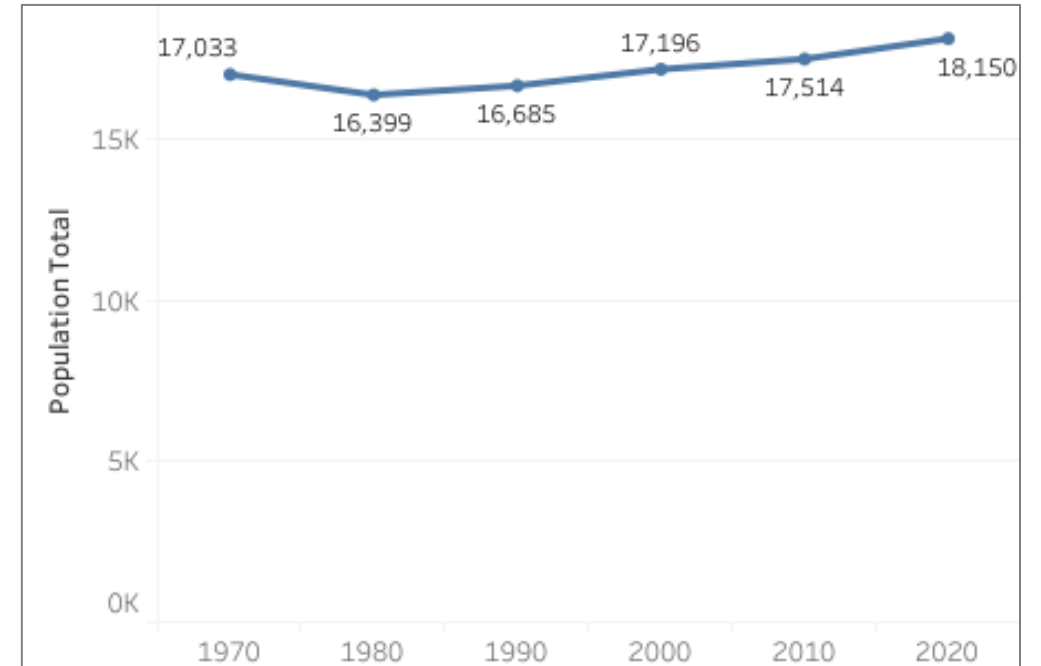
Anne Capra, AICP  
Director of Planning & Conservation  
[acapra@southhadley.ma.gov](mailto:acapra@southhadley.ma.gov)  
(413) 538-5030 x6128

# 2020 Census -POPULATION

**South Hadley's population grew 3.6% from 2010.**

**South Hadley's population is growing older.**

Over the next 10 years, population projected to increase by 2.5% driven by residents ages 30-44 and those over age 65.





# 2020 Census – RACE/ETHNICITY

**South Hadley's population is diversifying.**

**Recent decrease in White residents offset by a growth in Hispanic/Latino, Asian and Black populations.**

	2010	2020
White Alone (Non-Hispanic)	87.4%	80.9%
Black or African American Alone (Non-Hispanic)	2.1%	2.4%
Asian Alone (Non-Hispanic)	4.0%	5.1%
Hispanic or Latino (of Any Race)	4.3%	7.2%
American Indian and Alaska Native Alone (Non-Hispanic)	0.1%	0.1%
Hawaiian Native or Pacific Islander Alone (Non-Hispanic)	0.1%	0.0%
Some Other Race Alone (Non-Hispanic)	0.2%	0.5%
Two or More Races Alone (Non-Hispanic)	1.8%	3.8%

# HOUSEHOLD INCOME & EDUCATION

## Median Household Income

2017	2018	2019
\$66,940	\$65,898	\$69,346

Source: U.S. Census Bureau

## Persons Below Poverty Level

2010	2019
6.9%	9.6%

Source: U.S. Census Bureau, American Community Survey, 5-year estimates

## Education Attainment 2010 & 2019

	2010	2019
Early Education	91.3%	36.6%
High School (includes GED)	92.1%	94.7%
College	36.4%	42.6%

Source: U.S. Census Bureau  
Educational Attainment data shows share of adults age 25+  
Early Ed. indicates share of 3 & 4 year olds enrolled in school

Massachusetts      \$81,215  
Hampshire County   \$74,778  
Hampden County    \$60,161

SOURCE: ACS, 2015-2019

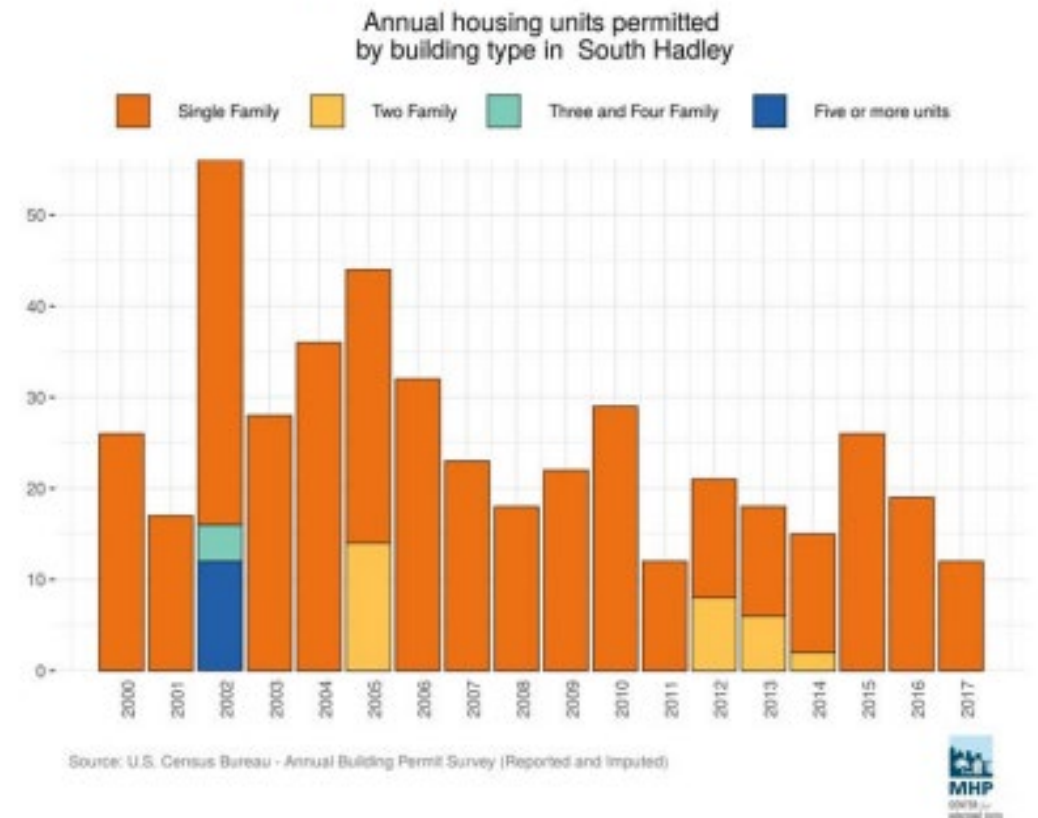
**Although the MHI increased by 3.5% between 2017 to 2019, the number of persons living below the poverty line increased 2.8%.**

# HOUSING

- 6,616 dwelling units in South Hadley; of those, 395 meet standards (5.98%) as affordable housing for low-income households.
- Between 2014 and 2019, South Hadley's Subsidized Housing Inventory (SHI) increased minimally from 5.6% to 5.98% (addition of only 28 units).
- During the same period (approximately), there was a 3.6% increase in population.
- Between 2010 and 2017, there were 152 new housing units issued building permits – 89% were for single-family homes.

**Figure 5.6: Annual Permits for Housing Units by Type**

Source: Massachusetts Housing Partnership

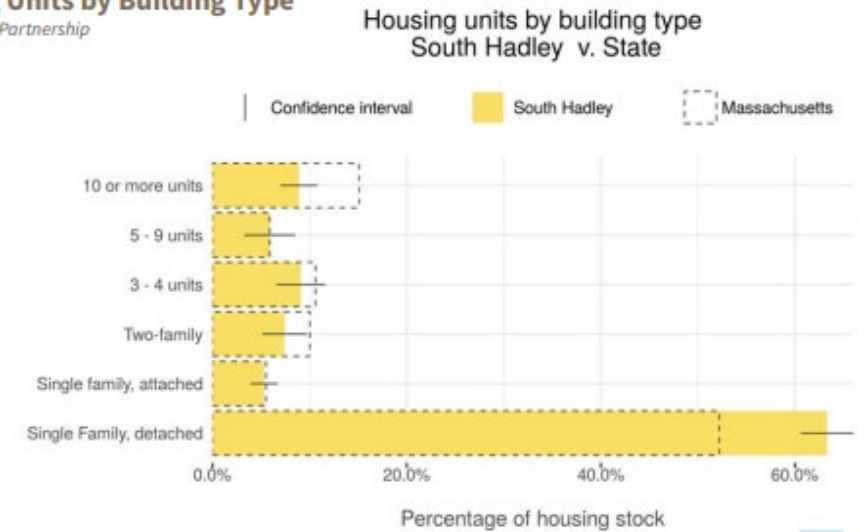


- 96% residential tax base
- 62% of the housing stock is detached single-family homes
- 72.4% of housing stock is owner occupied
- Less than half the percentage of owners are cost-burdened (defined as spending 50% or more of their income on housing)
- The majority of renters in South Hadley do not have the same opportunities for prosperity as those who own their homes.

**South Hadley must increase its stock of both rental units and ownership units at more affordable levels.**

**Figure 5.3: Housing Units by Building Type**

Source: Massachusetts Housing Partnership

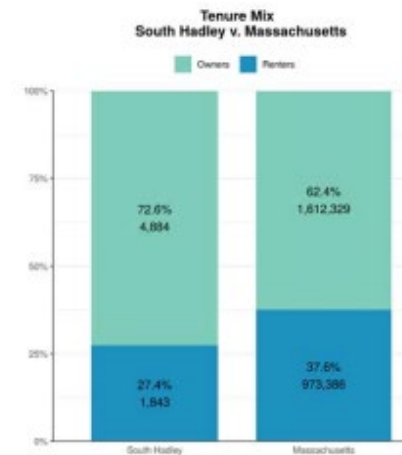


Source: U.S. Census Bureau American Community Survey, 2013-2017 5-year estimates  
Table S2504: Physical Housing Characteristics for Occupied Housing Units



**Figure 5.4: Tenure Mix**

Source: Massachusetts Housing Partnership

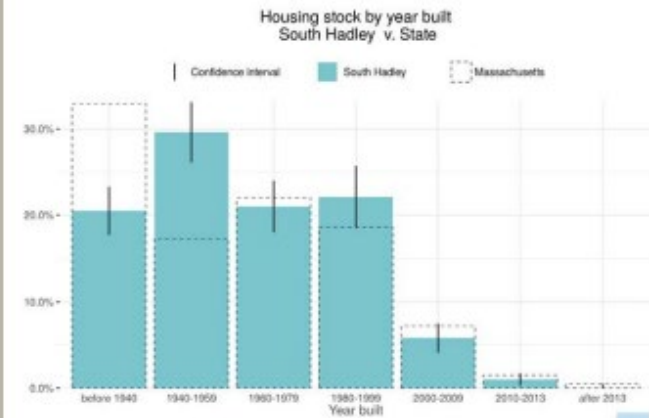


Source: U.S. Census Bureau American Community Survey, 2013-2017 5-year estimates  
Table DP04: Selected Housing Characteristics



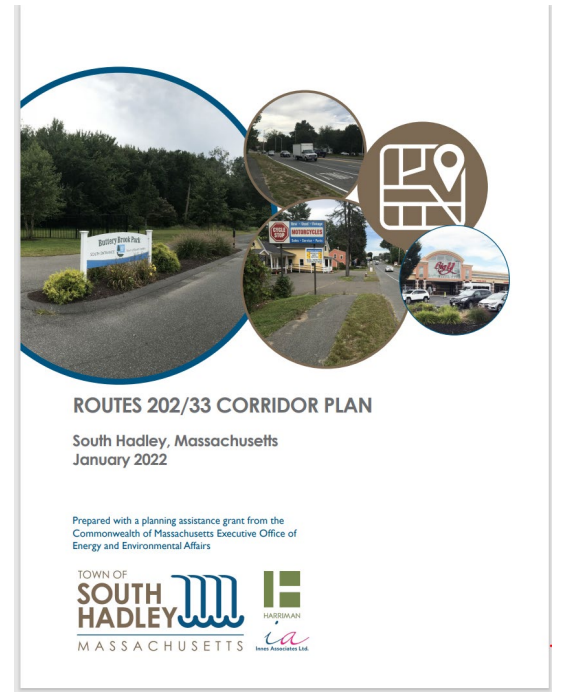
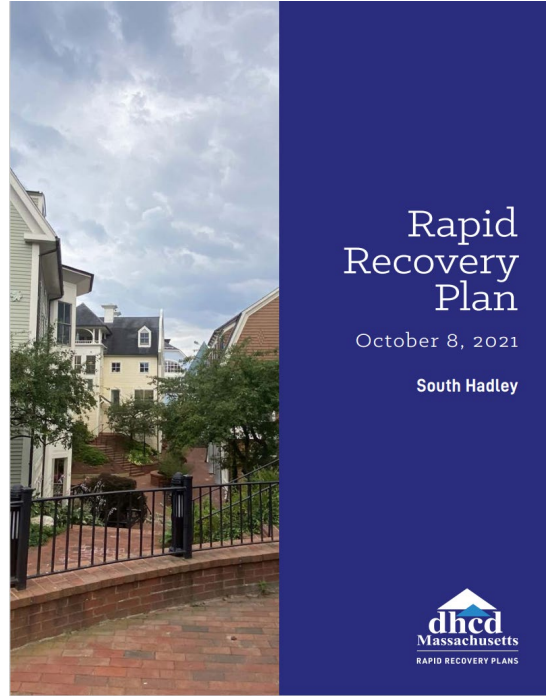
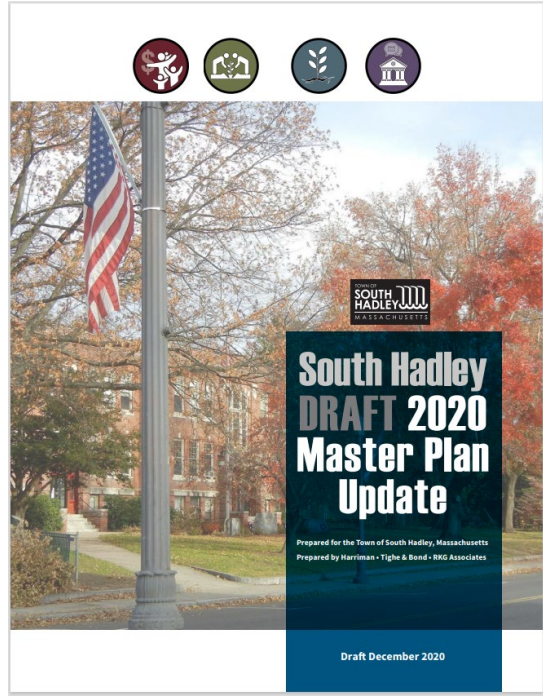
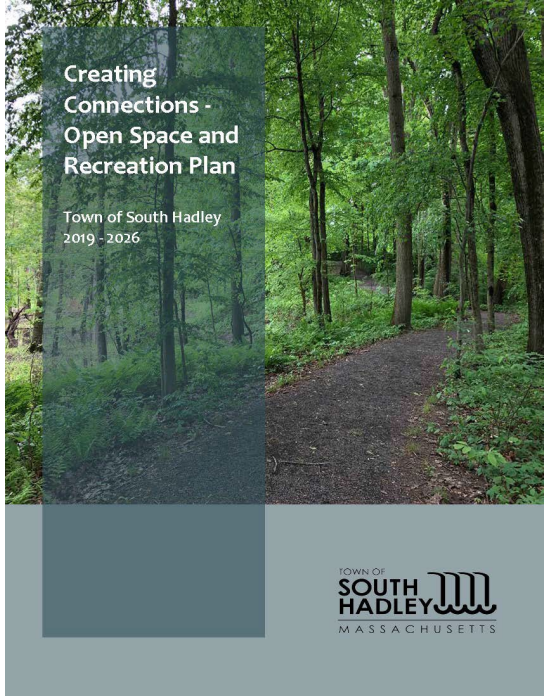
**Figure 5.5: Housing Stock by Year Built**

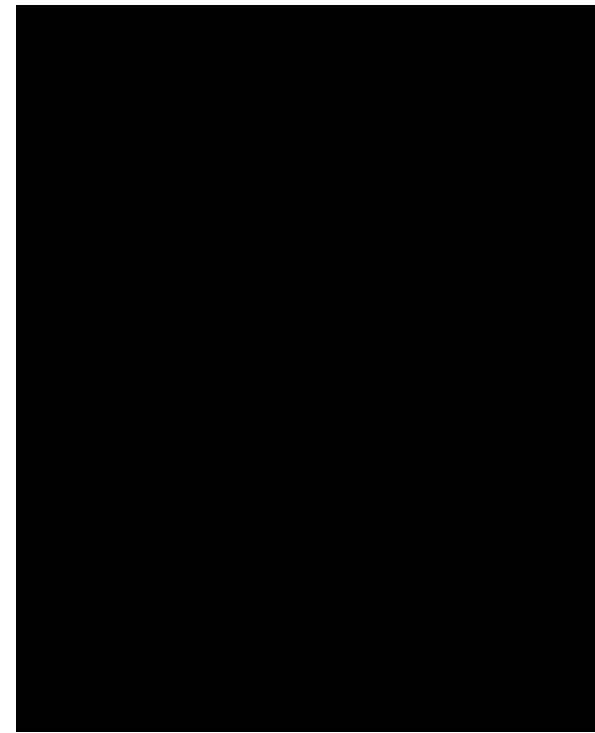
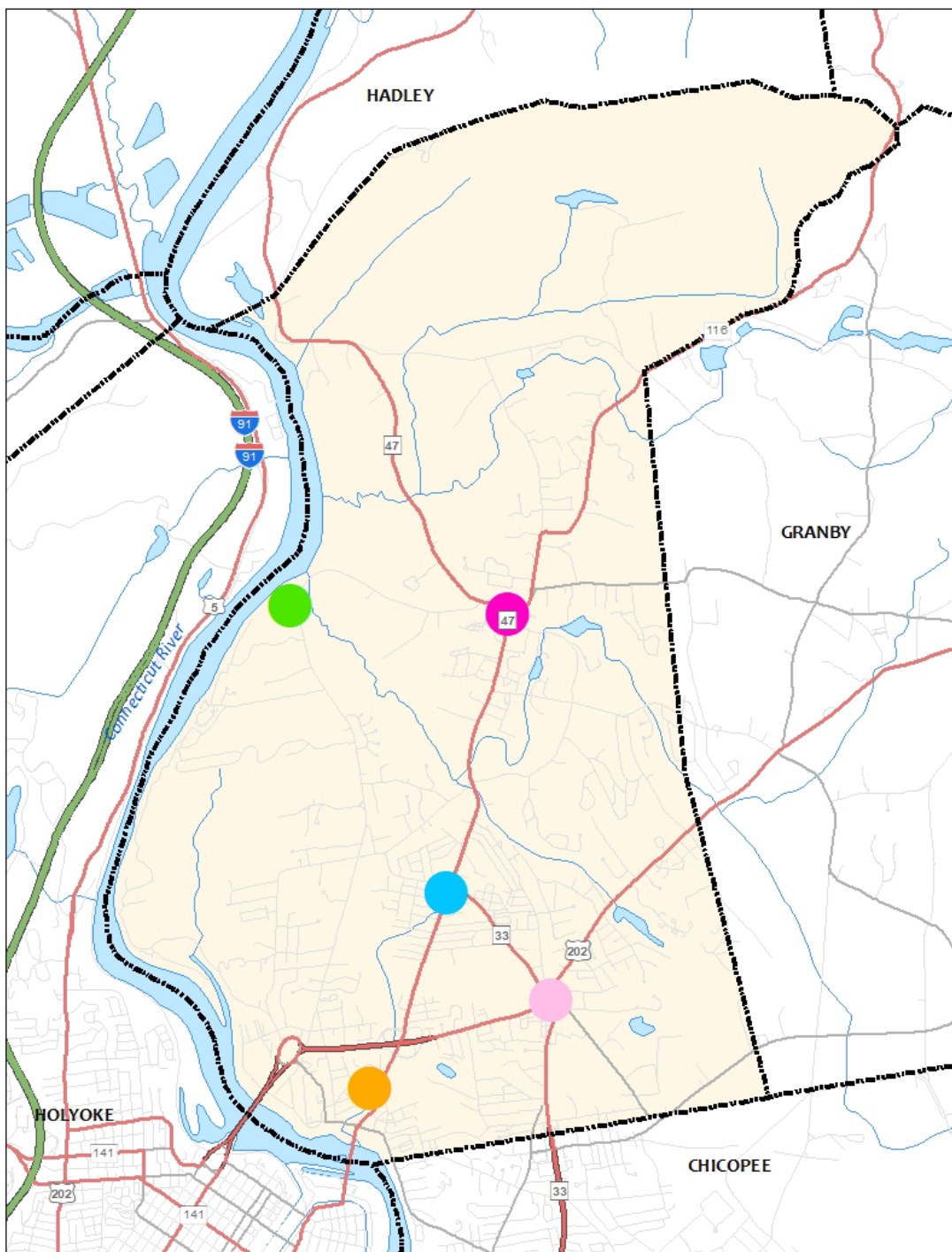
Source: Massachusetts Housing Partnership



Source: U.S. Census Bureau American Community Survey, 2013-2017 5-year estimates  
Table S2504: Physical Housing Characteristics for Occupied Housing Units

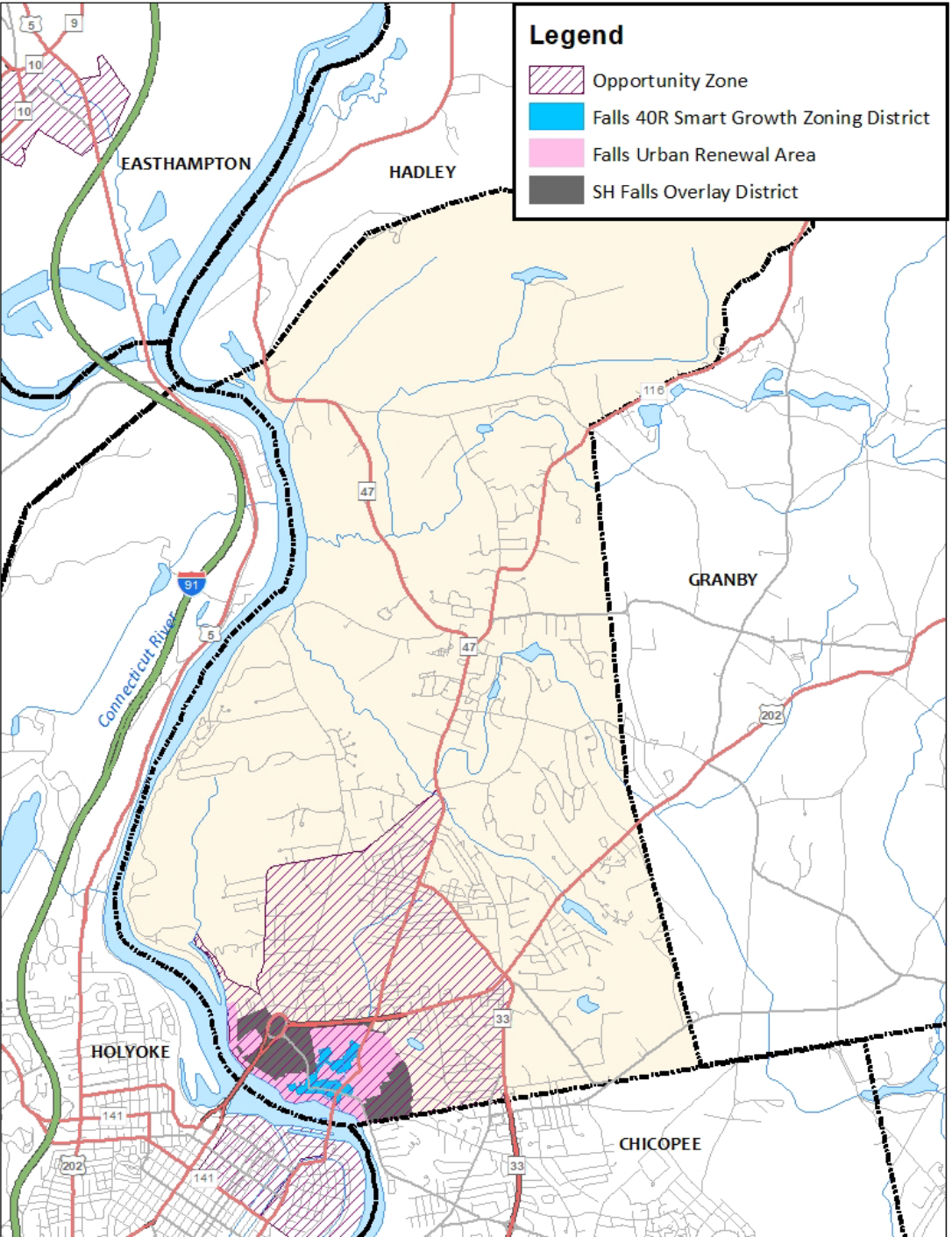






TOWN OF  
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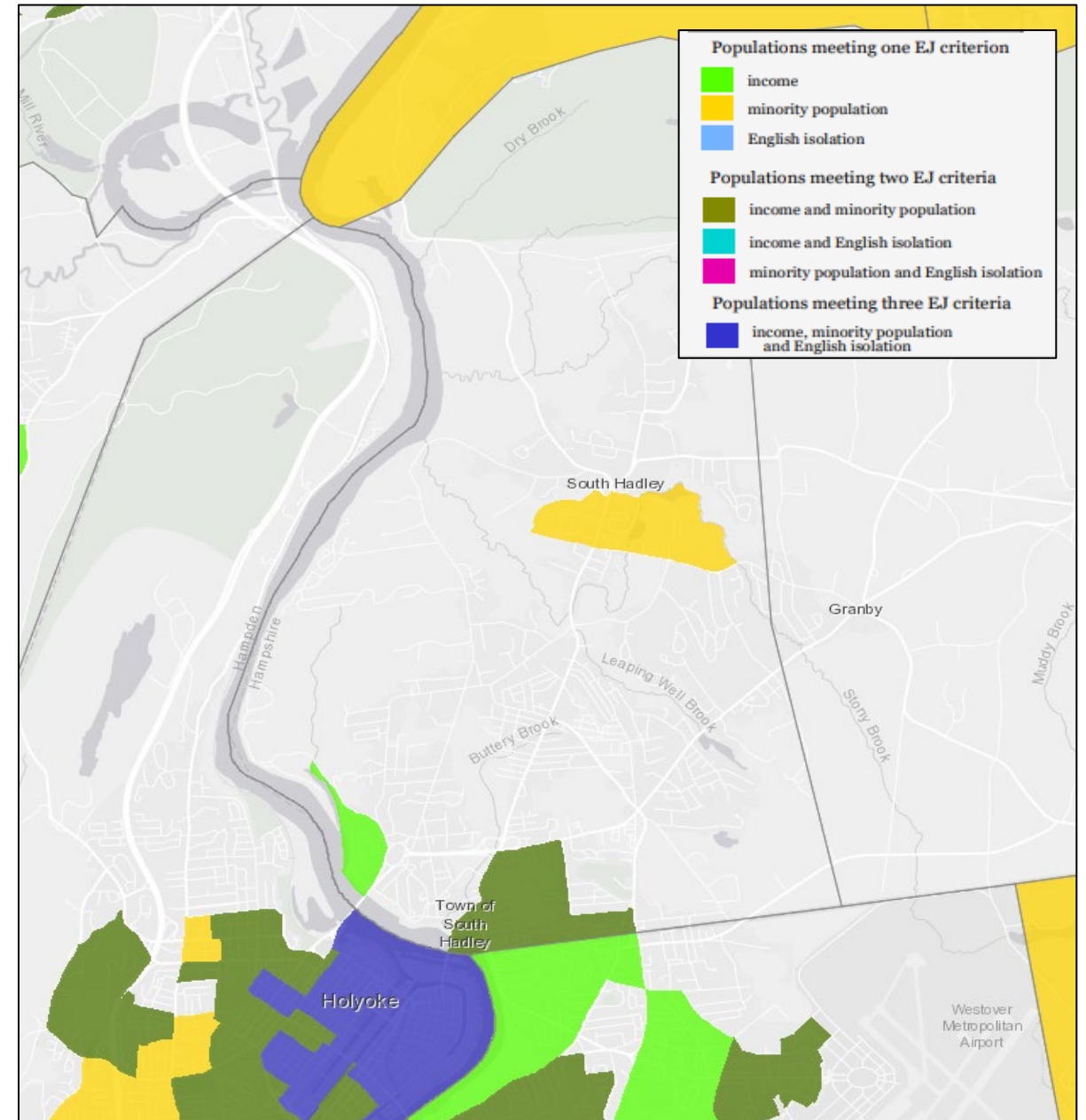
# South Hadley Falls



# Environmental Justice Populations – *New 2019*

Data based on Census Block Groups from American Community Survey (ACS) 2015-2019 5-year-estimates

- Minority Population (Precinct B & D)
- Income (Precinct B)
- Income and Minority Population (Precinct A)











Launchcraft  
COIN OPERATED  
SUDS YOUR DUDS

MUSE SALON

The Roost  
Neighborhood  
Grill & Bar

TALK OF THE TOWN  
Breakfast  
Sandwiches  
Cafe

TALK  
OF THE  
TOWN

STRAIGHT RAZOR SHAVES TRADITIONAL HAIRCUTS WALK-INS WELCOME  
10 ELDREDGE  
We have gift certificates

**1.26 Acres**  
**6,000 SF of Retail**  
**6,340 SF of Office**  
**25 Residential Units**

**NORTHWEST VIEW FROM MAIN STREET**



**SHELD, Main Street**  
**Mixed Use Redevelopment Concepts**

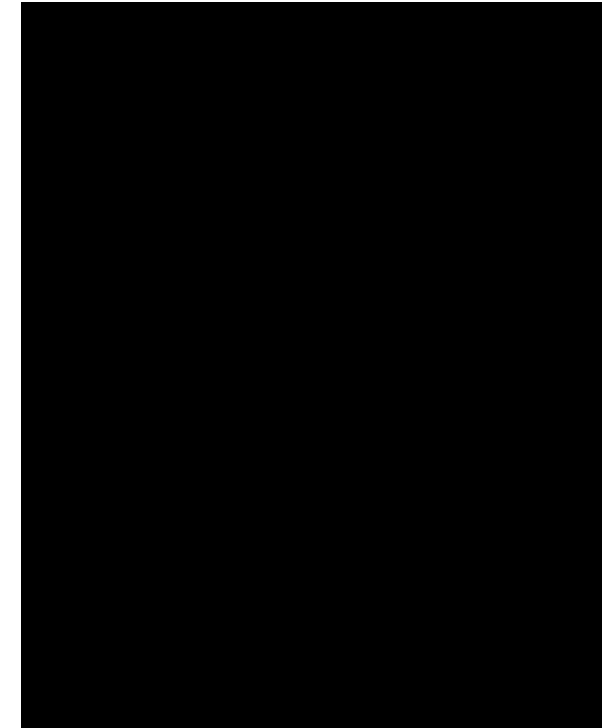
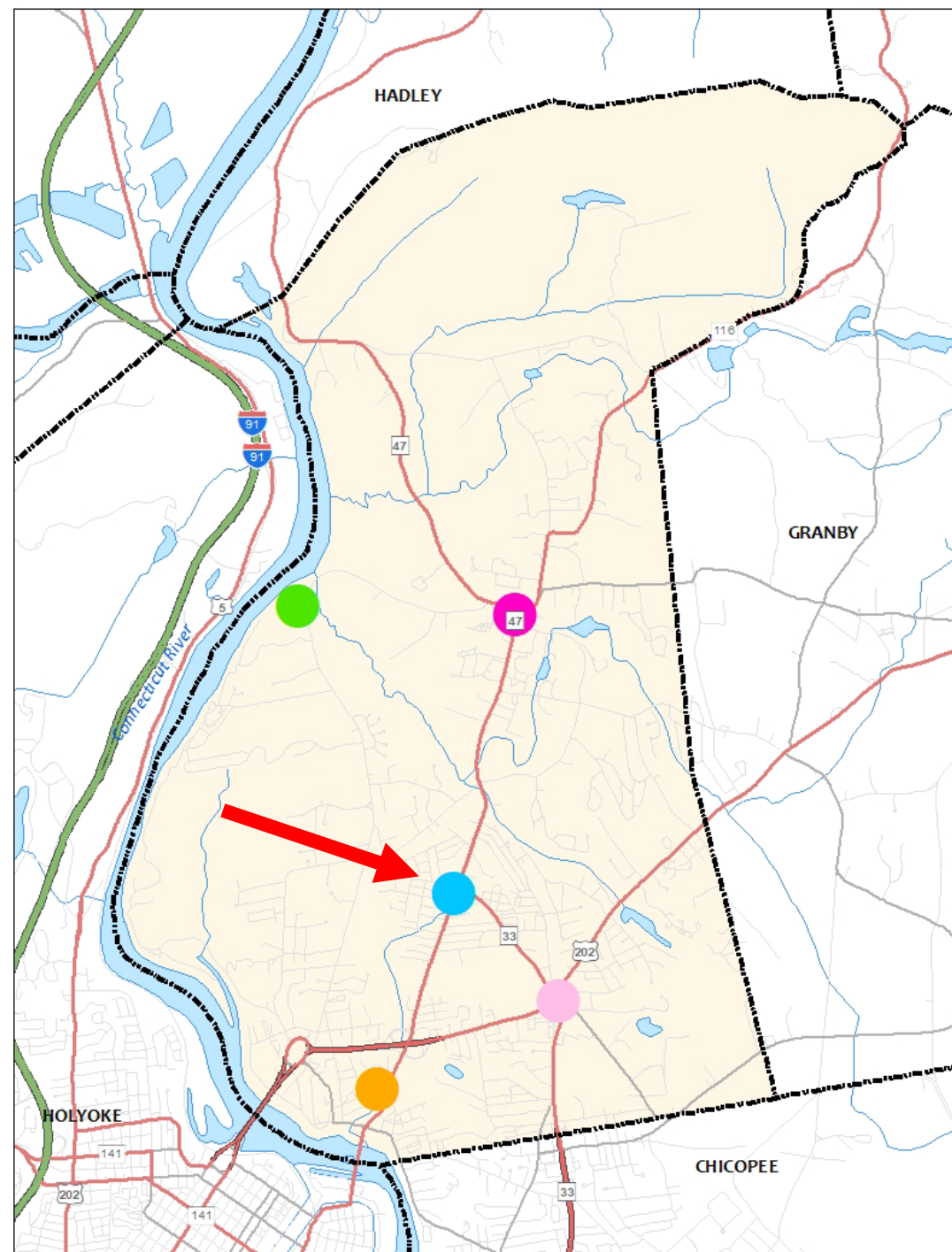


1 Canal Street Condominiums – 12 units



Bardwell Arms Condominiums – 5 units

# Newton Street/ Route 116 Smart Growth District





Smart Growth District - Proposed Developments - South Hadley, Massachusetts



# Newton-Lyman MassWorks Infrastructure Improvements



Lyman Street with Complete Street Renovation



Lyman Street - Existing



## Leaping Well Nature Trail



### ABOUT THIS PLACE

This 0.66 mile pedestrian only footpath was constructed in the late Fall of 2018 on the 21-acre former Toth Property. From the trailhead on Mosier Street, the path follows the edge of a thorny thicket along the lawn of Mosier Elementary School, then winds through a young forest on the upper bank of an intermittent stream. The trail loops through an old farm field, a forest of ornamental pear trees, and across several wetlands along wooden boardwalks. Two former farm buildings visible in the aerial photo of the site were razed in 2016.

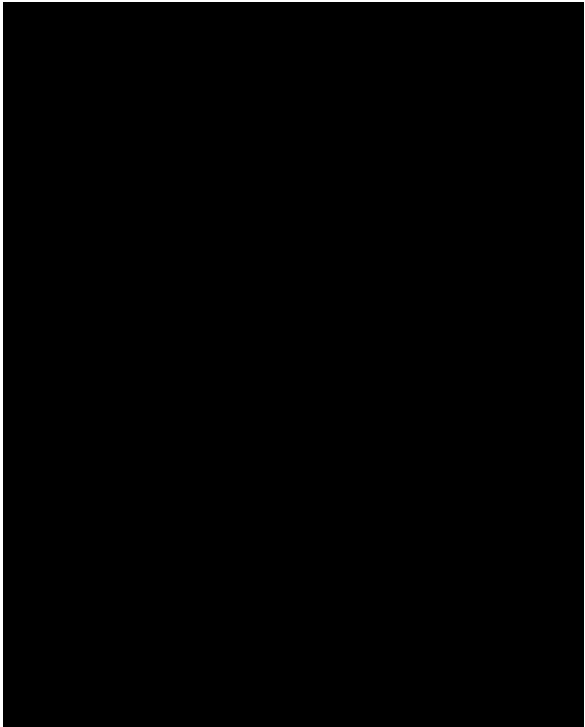
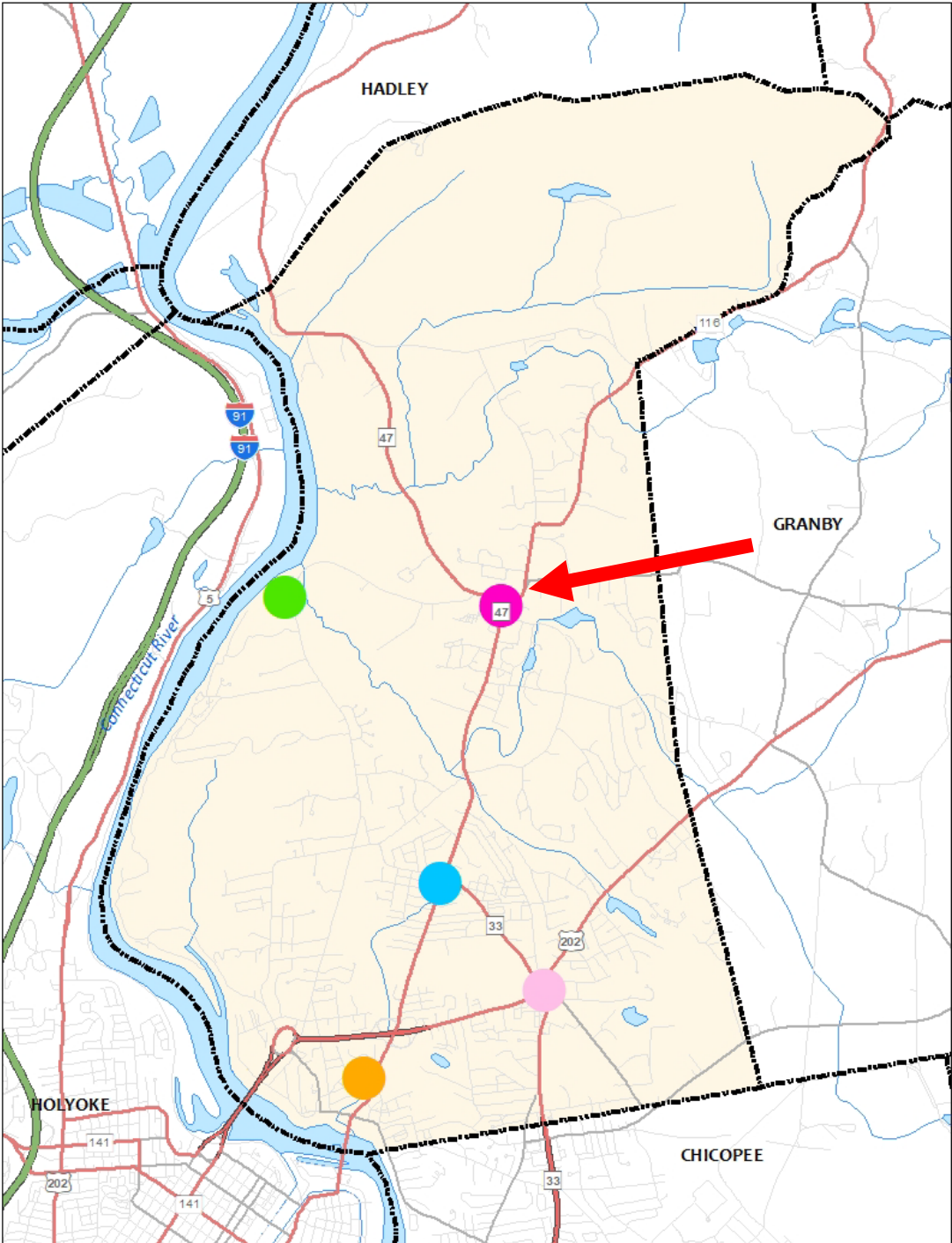


0 200 400 800  
Feet

### Legend

- Trail
- Mosier Street
- Town of South Hadley
- Assessor's Parcels

# Village Commons District






# Rapid Recovery Plan

October 8, 2021

South Hadley



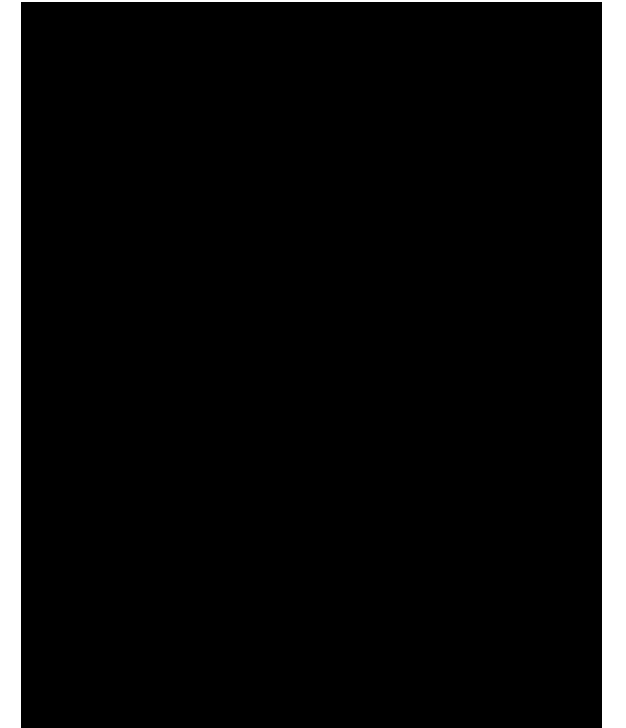
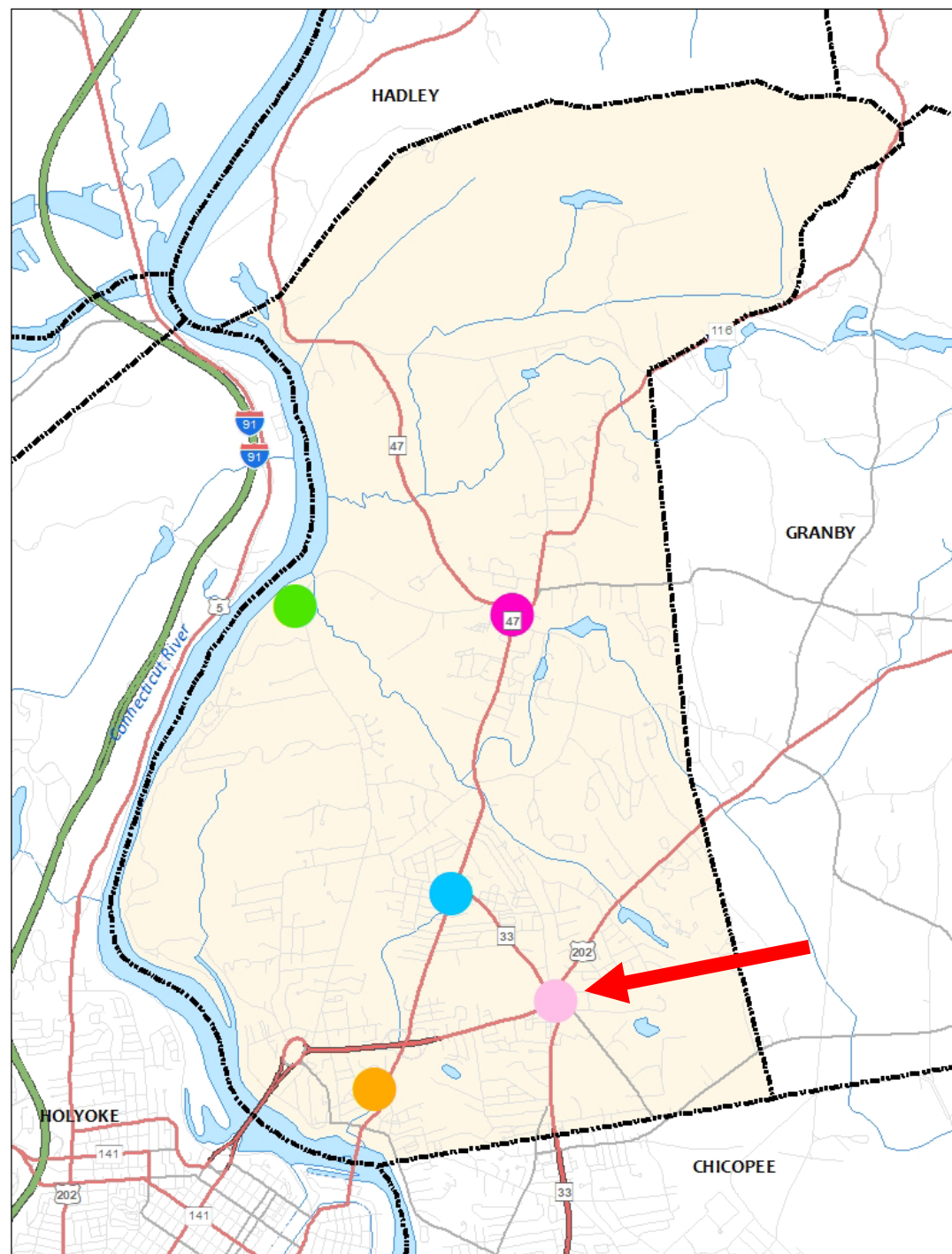

# Route 33/202 District



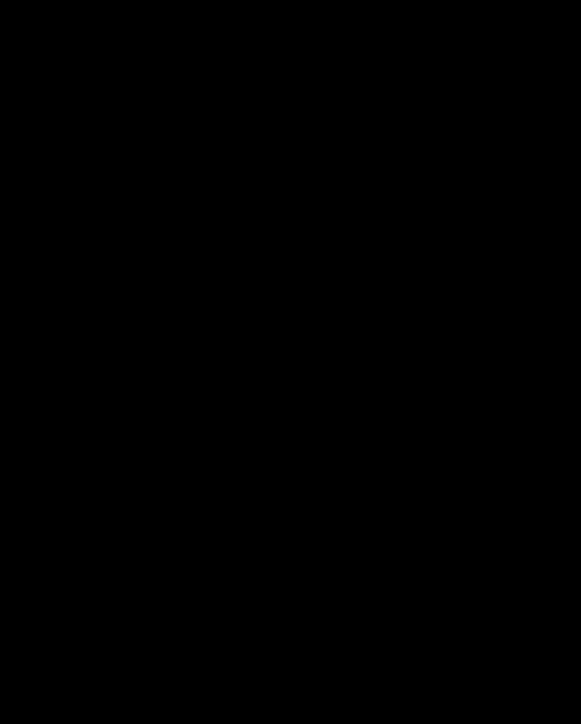
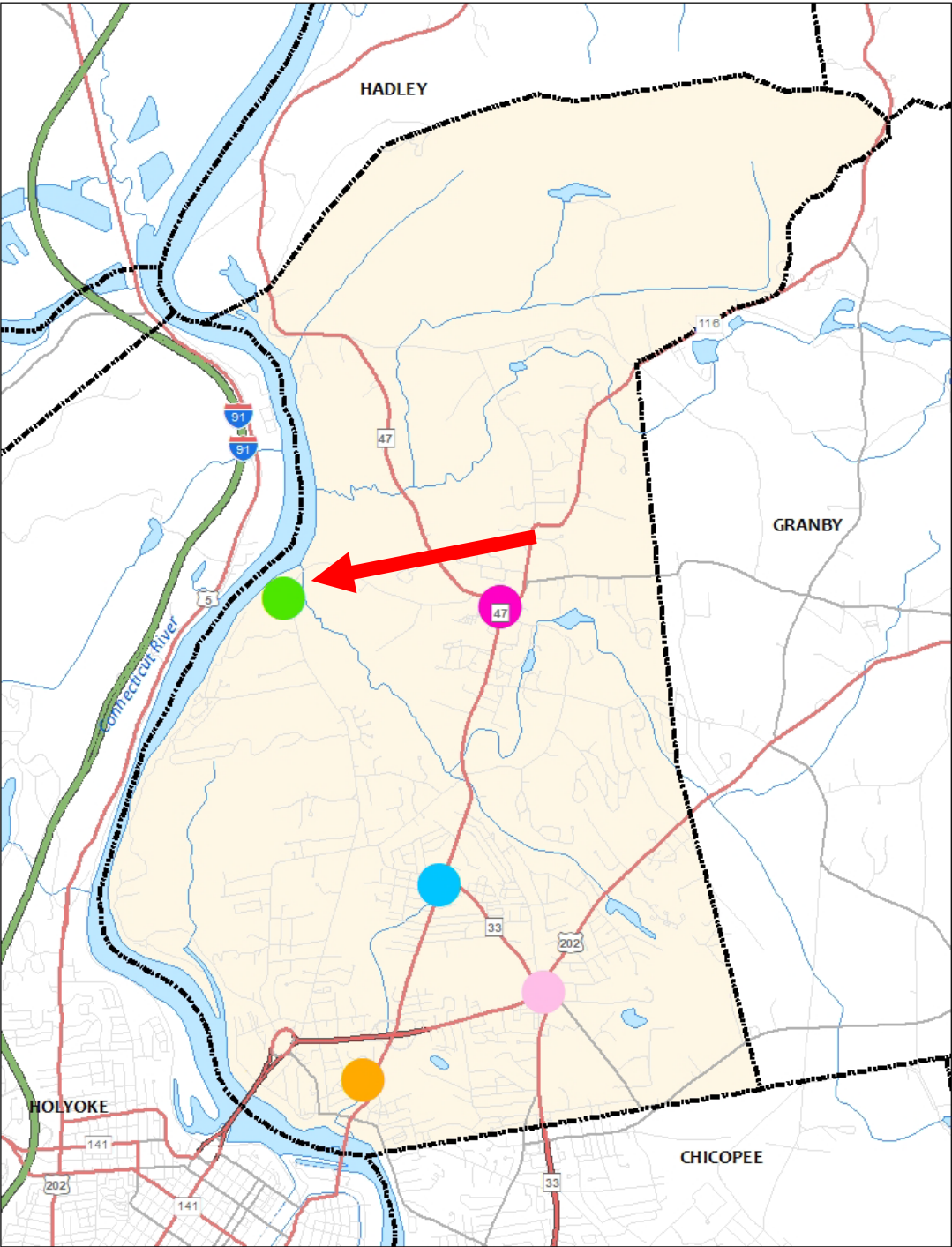
**ROUTES 202/33 CORRIDOR PLAN**  
South Hadley, Massachusetts  
January 2022

Prepared with a planning assistance grant from the Commonwealth of Massachusetts Executive Office of Energy and Environmental Affairs

TOWN OF SOUTH HADLEY MASSACHUSETTS



# Alvord Street





McCray's Farm







**Town of South Hadley  
Open Space and Recreation Land**



SOURCE:  
Protected and Recreational Open space, MassGIS June 2018

