

**HYBRID JOINT SELECTBOARD & APPROPRIATIONS COMMITTEE MEETING  
TUESDAY, FEB. 7, 2023  
AGENDA  
SENIOR CENTER MULTI-PURPOSE ROOM  
7:30 P.M.**

**Join Zoom Webinar from your computer:**

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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. FY2024 Budget**
  - A. General Discussion – FY2024 Budget
  - B. Department Budget Presentations – Department of Public Works, Wastewater Treatment Plant, Building Operations/Facilities, Police, Cable
- 3. ADJOURN**

To: Selectboard, Appropriations  
 From: Lisa Wong  
 Re: FY2024 Budget  
 Date: February 7, 2023

The following is a snapshot of potential budget scenarios.

Appropriations	FY23	FY24 Base Budget	FY24	Change from	FY23 - FY24 base
School Department	23,626,460	24,426,460	24,776,460	3.39%	800,000
<b>General Government</b>	<b>2,518,076</b>	<b>2,674,379</b>	<b>2,751,631</b>	<b>6.21%</b>	<b>156,303</b>
- Selectboard	342,173	438,485	460,485	28.15%	96,312
- Accountant/Auditor	213,702	216,950	216,950	1.52%	3,248
- Human Resources	180,026	178,990	181,165	-0.58%	-1,036
- Assessor	185,882	189,048	202,975	1.70%	3,166
- Collector/Treasurer	219,927	222,898	223,548	1.35%	2,971
- Town Clerk	193,797	173,172	173,172	-10.64%	-20,625
- Legal	95,000	100,000	105,000	5.26%	5,000
- IT	393,926	405,613	412,613	2.97%	11,687
- Elections	56,250	75,750	77,750	34.67%	19,500
- Planning/Conservation	266,962	271,238	271,238	1.60%	4,276
- Public Building Maintenance	234,970	264,742	279,742	12.67%	29,772
- Internal Service Fund	8000	8,000	9,000	0.00%	0
- Recreation	127,461	129,493	137,993	1.59%	2,032
<b>Public Safety</b>	<b>3,366,357</b>	<b>3,712,976</b>	<b>3,856,086</b>	<b>10.30%</b>	<b>346,619</b>
- Police	3,172,174	3,503,524	3,547,367	10.45%	331,350
- Inspections	186,303	201,452	300,719	8.13%	15,149
- Weights and Measures	7,900	8,000	8,000	1.27%	100
Injured on Duty	50,000	50,000	50,000	0.00%	0
Reserve Fund	25,000	25,000	25,000	0.00%	0
<b>DPW</b>	<b>4,362,274</b>	<b>4,599,969</b>	<b>4,844,029</b>	<b>5.45%</b>	<b>237,695</b>
- Public Works	1,527,814	1,607,491	1,782,351	5.22%	79,677
- Landfill	1,331,363	1,397,005	1,404,305	4.93%	65,642
- Water Pollution	1,433,297	1,524,373	1,579,273	6.35%	91,076
- Sewerage	69,800	71,100	78,100	1.86%	1,300
Snow & Ice	101,360	101,360	101,360	0.00%	0
Council on Aging	525,218	553,590	589,890	5.40%	28,372
Veterans Benefits	278,481	339,960	347,960	22.08%	61,479
Libraries	797,703	815,516	842,890	2.23%	17,813

	FY23	FY24	FY24	Change	
Appropriations		Base Budget	Request	FY23 to FY24 Base - % and \$ amount	
Town Audit	35,000	41,000	41,000	17.14%	6,000
GASB 45 - Actuary	4,000	4,000	4,000	0.00%	0
<b>Unclassified Accounts</b>	<b>9,739,937</b>	<b>10,344,719</b>	<b>10,415,719</b>	<b>6.21%</b>	<b>604,782</b>
- Retirement Fund	4,019,387	4,343,569	4,343,569	8.07%	324,182
- Unemployment Compensation	101,000	101,000	101,000	0.00%	0
- Street & Traffic Light	99,000	105,000	105,000	6.06%	6,000
- General Liability Insurance	403,000	425,000	440,000	5.46%	22,000
- Employee & Retirement Health	4,710,000	4,942,600	4,992,600	4.94%	232,600
- Town Reports	1,800	1,800	1,800	0.00%	0
- FICA/ Medicare	400,000	420,000	425,000	5.00%	20,000
- Old Firehouse Museum	5,750	5,750	6,750	0.00%	0
Workers' Compensation	150,000	150,000	150,000	0.00%	0
Health Department	298,390	317,979	428,887	6.56%	19,589
Debt & Interest	2,374,893	2,305,638	2,305,638	-2.92%	-69,255
Debt & Interest (Debt Exclusion)	1,061,547	1,060,599	1,060,599	-0.09%	-948
Connecticut River Markers	4,000	12,000	12,000	200.00%	8,000
Canal Park	1,000	-	-	-100.00%	-1,000
Ledges Golf Course Enterprise	1,370,858	1,402,880	1,476,110	2.34%	32,022
Cable Studio	117,961	110,634	110,634	-6.21%	-7,327
Conservation Land Fund	15,000	15,000	15,000	0.00%	0
Wage & Classification Plan	225,000	80,000	150,000	-64.44%	-145,000
OPEB Trust Fund	500,000	500,000	500,000	0.00%	0
Mosier Stabilization Fund	200,000	200,000	200,000	0.00%	0
Capital Stabilization Fund	122,000	-	68,255	-100.00%	-122,000
Senior Center Stabilization					
Other Amounts to be Raised	4,171,690	4,272,755	4,272,755	-6.77%	101,066

<b>EXPENSE</b>					
<b>Total Base</b>	<b>56,042,205</b>	<b>58,116,414</b>	<b>59,395,903</b>	<b>3.70%</b>	<b>2,074,209</b>

<b>EXPENSE</b>					
<b>Total Request</b>	<b>56,042,205</b>	<b>58,116,414</b>	<b>59,395,903</b>	<b>5.98%</b>	<b>3,353,699</b>

Revenues	FY23	FY24 estimate	FY23 to FY24	
Local Estimated Receipts	2,555,770	2,655,770	3.91%	100,000
Cherry Sheet	14,310,996	14,597,216	2.00%	286,220
- Chapter 70 / Education Aid	10922681	11,141,135	2.00%	218,454
- UGGA	3388315	3,442,528	1.60%	54,213
Debt Exclusion Reimbursement	-	-	-	-
<b>Enterprise Funds (see breakdown below)</b>	<b>5,171,341</b>	<b>5,371,001</b>	<b>3.86%</b>	<b>199,660</b>
- WWTP	1,503,097	1,595,473	6.15%	92,376
- WWTP Debt & Interest	342,111	342,111	-	-
- Landfill	1,331,363	1,397,005	4.93%	65,642
- Landfill Debt & Interest	-	-	-	-
- Reimbursement to General Fund	623,912	623,912	-	-
- Ledges Golf Course Enterprise	1,038,395	1,081,037	4.11%	42,642
- Ledges Golf Course Debt & Interest	332,463	331,463	-0.30%	(1,000)
- Ledges Golf Retained Earnings	-	-	-	-
<b>Available Funds (see breakdown below)</b>	<b>735,282</b>	<b>738,455</b>	<b>0.43%</b>	<b>3,173</b>
- Conservation Wetlands	2,000	2,000	-	-
- Boat Excise	4,000	12,000	200.00%	8,000
- Dog Refund	20,000	22,000	10.00%	2,000
- Aid To Libraries	19,000	20,500	7.89%	1,500
- Cable Studio Fund	157,819	150,492	-4.64%	(7,327)
- Redevelopment Authority	-	-	-	-
- Free Cash	532,463	531,463	-0.19%	(1,000)
Electric Light Department Reimb	1,105,500	1,116,555	1.00%	11,055
Electric Light Department PILOT	180,000	180,000	-	-
<b>Total</b>	<b>24,058,889</b>	<b>24,658,997</b>	<b>2.49%</b>	<b>600,108</b>
Tax Levy	30,927,233	31,900,414	3.15%	973,181
Debt Exclusion to be Raised	1,061,547	1,060,599	-0.09%	(948)
<b>Total Revenue</b>	<b>56,047,669</b>	<b>57,620,010</b>	<b>2.81%</b>	<b>1,572,341</b>
Total Expense - Base Budget		58,116,414		
Total Expense - Request Budget		59,395,903		
<b>Balance - Base Budget</b>		<b>(496,404)</b>		
<b>Balance - Request Budget</b>		<b>(1,775,894)</b>		

**Factors affecting the Budget:**

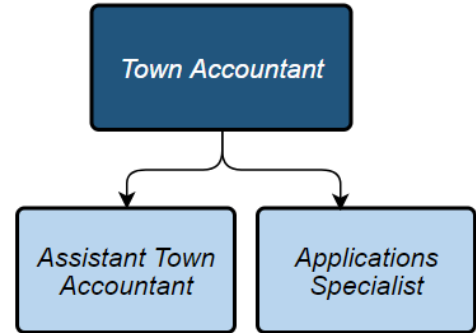
- A. Contract Increases - The Base budget factor in contract negotiations for the Town and School.
- B. Health Insurance - The Hampshire Health Insurance Trust recently voted on a 6% increase. The number of employees, and who chooses to take health insurance affects this figure. Enrollment numbers will be watched as well as what new positions may be added in the final budget.
- C. Facility - The budget eliminates \$122,000 that would have been added to the Capital Stabilization Account and adds a Director of Building Operations - currently this is accounted for in the Selectboard Budget but a separate department will be created in the accounting software. This position will be charged with developing maintenance, operations and capital plans that would have a financial impact on the budget - both in needed investments and future savings.
- D. Chapter 70 - Both Balances assume a modest 2% increase in state aid to schools. Each % increase is about \$110k in additional revenue that can both offset the current deficit and also invest in line items in the Request Budget. The new state surtax on income over 1 million is expected to produce another \$1 billion in revenue. This revenue is expected to go to transportation and education, but where and how much is unclear - i.e. funding charter tuition reimbursements, transportation, special education, Student Opportunity Act, increase in Chapter 70.
- E. Trash/Recycling - The contract expires in June 2023 and the Town may go out to bid, or choose an extension year with the current contractor. If services change, that will need to be factored in.
- F. School budget - The school budget is affected by enrollment, special education, transportation, program needs and much much more. Conversations and collaboration between Town and School officials are ongoing.
- G. Free Cash - The budget assumes the same amount of free cash to be used to fund the budget. The 532k line item funds OPEB and the Ledges debt.
- H. Stabilization funds - The Town has been adding to the Mosier Stabilization fund at about 200k per year. This will bring the funds to over 800k. \$1.5m or more will be needed in this account to fund a future feasibility study. The Town has added to the Capital Stabilization fund as well. Decreasing these amounts will mean using sources that are less reliable.
- I. Retirement - There is a relatively large jump in this amount this year. The aggregate salary amount used last year was \$12,165,871 (257 employees). The aggregate salary amount to be used for FY24 is \$13,085,418 (269 employees). SHELDED represents roughly 21.5% of the aggregate total or \$933,867 an increase of \$166,164 over FY23. These numbers could change.
- J. Wage and Classification - The Town is conducting a wage and classification study that will review wages for approximately 100 positions. When the survey is completed, the Town will need to decide what changes should be made.
- K. Multi-year budget planning - The Town and Schools need to work on projections for FY25 and FY26. That could affect decisions about the FY24 budget.
- L. New Growth - There are some projects in the pipeline. In recent years this has consistently been around \$200k.

**Next Steps:** Further budget investigation will include exploring savings, and identifying revenue sources. There are both assessments/costs and revenues that have yet to be determined, and will be better defined in the months to come. Ultimately a draft balanced budget will be presented to the Selectboard on March 7 and to the Appropriations Committee on March 14, and a final budget to Town Meeting.

# 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.



## FY23 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 Town's tax rate
- Assist in the FY24 budget process and provide various financial information as needed
- Look into ways to publicly share financial information to help educate the public at large including the Town Administrator; Selectboard and Appropriations Committee
- Work on implementing various policies (where needed) related to the financial policies of the town

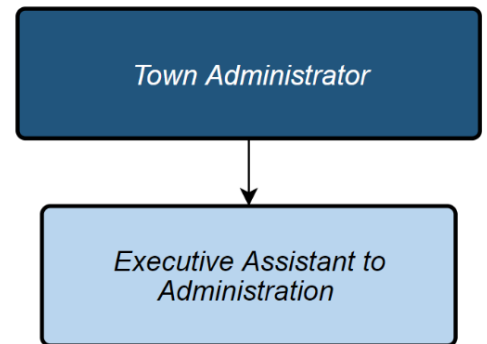
## FY24 STRATEGIC GOALS

- 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 mid- December
- To continue preparing and testing for the update of our computer software system and any changes and new abilities we can achieve including the streamlining of the check process by using Automated Clearing House (ACH)
- Continue to assist with various Town financial and budgetary information.

# Administration

## DEPARTMENT DESCRIPTION

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



## FY23 ACCOMPLISHMENTS

- Write and obtain grants in areas such as mental health, public health, infrastructure, and economic development
- Develop robust financial and capital plans and projections
- Support seniors and aging-in-place initiatives, such as providing free transportation to seniors as of April 1.
- Increase budget transparency, education, and public input
- Assemble and help kick-off Human Rights Commission
- Enhance Tri-Board meetings and impact
- Support the town's implementation of the new Master Plan

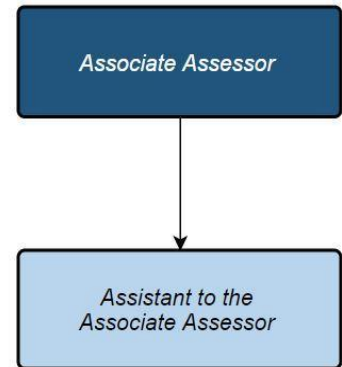
## FY24 STRATEGIC GOALS

- Work on Food insecurity program
- Support DEI efforts, reduction in racial wealth gap
- Complete wage and classification study
- Enhance community engagement, communication, and participation
- Strengthen partnership with the public schools to support students
- Increase preventative maintenance of parks, buildings, and public infrastructure
- Support equity efforts such as accessibility to town buildings and services, and data collection and investment in underserved areas.
- Launch internship opportunities

# Assessing

## DEPARTMENT DESCRIPTION

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



## BUDGET COMMENTARY

We have kept our other expense budget very slim by streamlining operations, eliminating outside subscriptions for data reports, self-retrieval of outside data, moving vast amounts of data and records to the web for direct customer access, all with the vision of better service for less cost. Our office continues to add data to our web pages as time and money allow. Our office provides customer services including education and information, assistance and problem solving.

We do not foresee any significant budget changes to accomplish our goals.

## FY23 GOALS & ACCOMPLISHMENTS

- Completed interim year valuation adjustments and set the tax rate timely.
- Maximize revenue generation for the Town by effectuating tax bills and seek eligible reimbursements pursuant to regulated deadlines.
- Continue our data collection/inspection program.
- As a participant in the overarching goals & objectives of the town, we are working towards improved communication and customer relations, expanding our knowledge in DEI, honing our skills through education and continuing to be fiscally responsible.

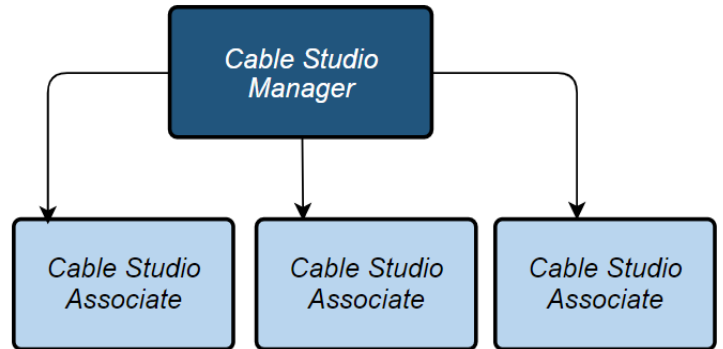
## FY24 STRATEGIC GOALS

- 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
- Enhancing both the Town webpage as well as our digital mapping platform with further data
- Analyze impacts of additional relief for taxpayers and stakeholders
- Continue our mission of providing an inclusive experience for all who seek information and assistance; being fair and equitable to all.

# Cable Studio

## DEPARTMENT DESCRIPTION

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



## 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 also think it's prudent to start having discussions on alternative funding options.

## FY23 GOALS & ACCOMPLISHMENTS

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

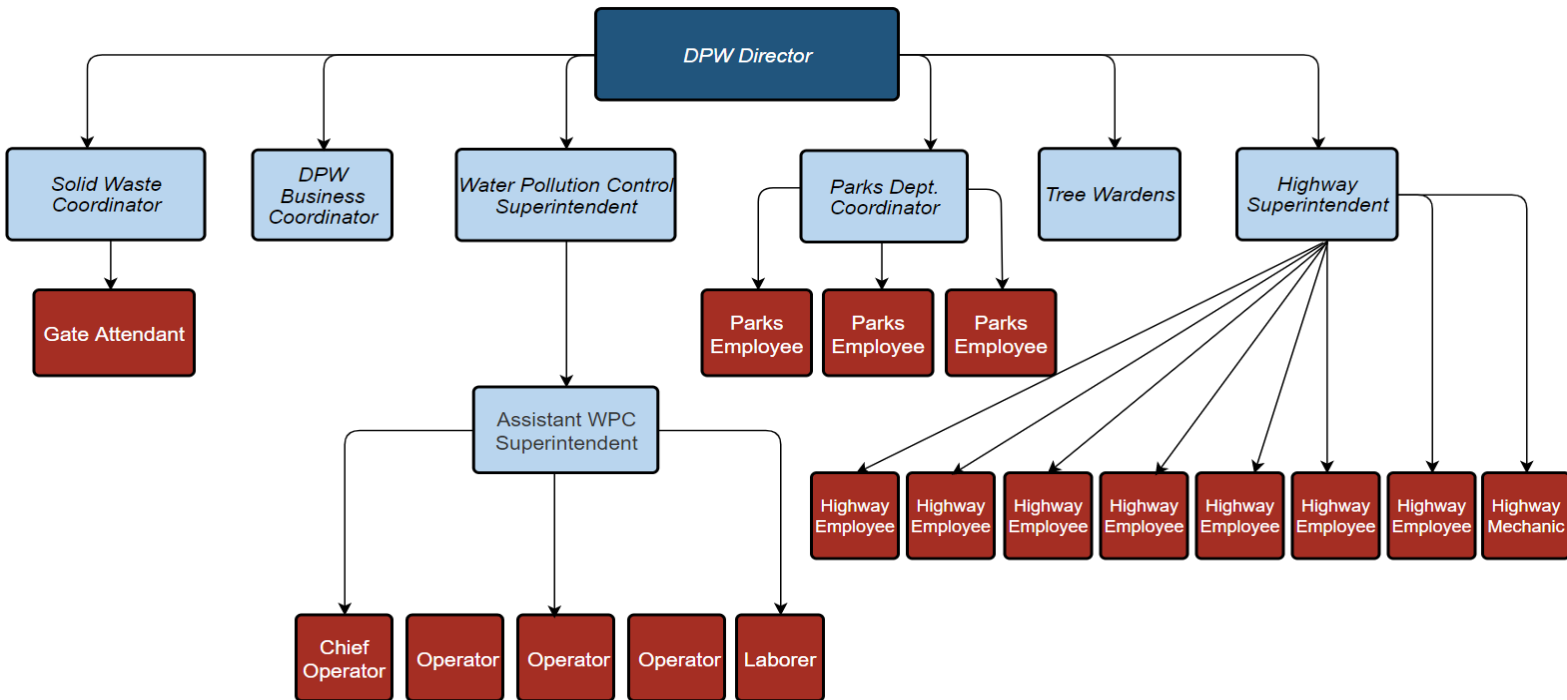
## FY24 STRATEGIC GOALS

- Look into On-Demand upgrade and how it would affect access to archival video on website
- Complete Hybrid Installations for Senior Center and Public Library. Finalize reservation system with IT
- Continue to work with Comcast to finalize contract amendment
- Create set design pieces that will piggyback on our recent lighting renovation

# Department of Public Works

## DEPARTMENT DESCRIPTION

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



## 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. Explore establishing working foreperson positions in highway and parks.

## FY23 GOALS & ACCOMPLISHMENTS

- Finish bundled NOI
- Implement recommendations from asset management study / program to increase our conditions to 75% +
- Add sidewalks and street signs to program
- Continue to assess tree wardens' workload

# Department of Public Works

- 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

## **FY24 STRATEGIC GOALS**

- Implement a bidding calendar
- Finish the asset management programs and add trees to the two we have to develop a solid project plan.
- Start the WWTP comprehensive plan study.
- Get up to full staffing so that we may function to our full potential and deliver the services we need to in a timely manner.
- 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

# Facilities

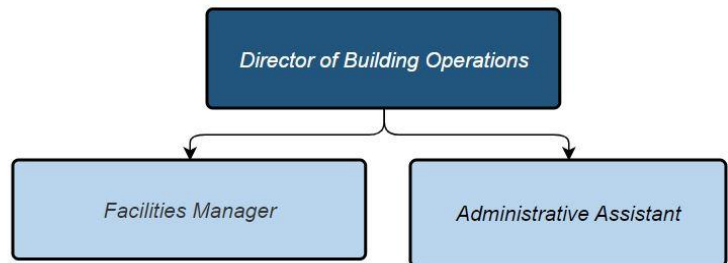
## DEPARTMENT DESCRIPTION

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

## BUDGET COMMENTARY

\*\*The Town and Schools are in the process of developing a Joint Department and Memorandum of Understanding to ensure coverage of schools and town buildings.

Additionally goals will be developed for FY24 as part of this process to ensure that the schools are included.



## FY23 GOALS & ACCOMPLISHMENTS

- Installation of a ductless split system for two department offices - Town Hall.
- Continued AutoCAD support on the town's drainage & sewer system infrastructure - DPW.
- Repointing project Phase I - Town Hall.
- Oversee the Municibid process - All Departments
- Respond & assist to all municipal concerns - All Departments.
- Re-keying and new Key Policy of main entrance doors - Town Hall.
- Replacement of all outdoor faded "No Smoking" signs - Town Hall.
- Exterior window washing - Town Hall.
- Quotes for window replacement project - Town Hall.
- Assist with roof replacement - Police Department.
- Courtyard green space project inquiry (NPDES) - Town Hall.
- Fire inspection follow-up - Old Fire House Museum.
- Elevator inspection certification - Town Hall.
- Fire alarm system testing & inspection - Town Hall.
- Schedule meeting with department heads and the company that shreds sensitive documents - Town Hall.
- Obtain prevailing wage sheets for projects - Town Hall & Police Department.
- Have on file building layouts/plans - All Municipal Buildings.
- Major overhauling of the heating system in each office space (basement & 1 st. floor) - Town Hall.
- Proposed new PA system for emergency communication - Town Hall.
- Create a memorandum that pertains to "Air Quality" concern response - All Municipal Buildings.
- Exterior stairway repair - Town Hall.

# Facilities

## Health & Safety

- Assist with the potable water sampling & testing - All Municipal Buildings.
- Fire & evacuation drills - All Municipal Buildings.

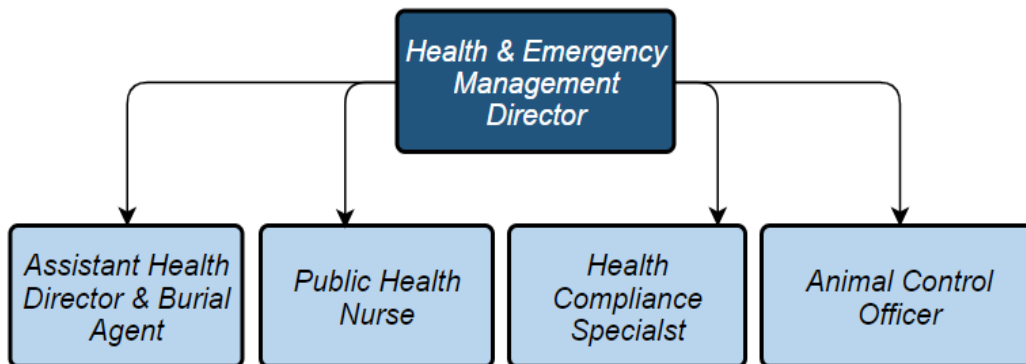
## **FY24 STRATEGIC GOALS**

- Repointing project Phase II - Town Hall
- Auditorium asbestos issue addressed - Town Hall.
- Landscape improvement - Town Hall.
- Work with a local college engineering department or some other school institution and or a consulting engineering firm on a potential courtyard green space project in the wasted empty parking space - Town Hall.
- Installation of a ductless split system for one department - Town Hall.
- Start the replacement window project - Town Hall.
- Start the entrance handicap accessibility project - DPW.
- Continue to gather and have on file building layouts/plans - All Municipal Buildings.
- Planter/security replacement - Old Fire House Museum.
- Building numbering system (MEMA's recommendation) - All Municipal Buildings

# 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 20hr/week clerical staff position that would handle records management for the department, process records requests and assist the department to go paperless. This would free up management time and enable the Health Department to be available for in person public requests and assistance.

## FY23 GOALS & ACCOMPLISHMENTS

- Wrote and obtained grants in areas such as public health(Tobacco=\$102,000.00, Public Health Excellence=\$625,000), Emergency Management (Emergency Management=\$4,600.00, Hazard Mitigation=26,500), Mass in Motion.
- Updated South Hadley's Continuity of Operations Plan(COOP), South Hadley's Comprehensive Emergency Management Plan(CEMP) and wrote a grant for South Hadley's Hazard Mitigation Preparedness Plan.
- Created and documented an Emergency Action Plan/exercise with the Emergency Management Team for July 4th Fireworks.
- Continue to update Massachusetts Emergency Management Agency's State website (WEBEOC) to include all plans and events for South Hadley.

# Health Department

- Worked with the Town Clerk on plans and crowd control for voting. Purchase of stanchions to assist.
- Participate in and Co-Chair the Hampshire Regional Emergency Planning Committee (HREPC), a regional committee that plans and prepares for hazardous materials emergencies.
- Participate on the South Hadley Drug & Alcohol Committee.
- Participate on the TRIAD Committee. Coordinated RedCross Ready event at the Senior Center for Emergency Preparedness and created .
- AED/CPR lay person rescuer education at Buttery Brook/ Pickle Ball Event. Installed AEDs and turf area at Buttery Brook & South Hadley High School Athletic Field.
- Provided a rabies vaccination clinic in South Hadley for dogs/cats.
- Participate in and President of the Western Massachusetts Public Health Association(WMPHA), a regional committee that assists and supports local health departments in meeting their statutory responsibilities through education, technical assistance, representation and resource development.
- Participate in Age & Dementia Friendly Committee and Age & Dementia Friendly Subcommittee.  
Purchase  
Audio & Visual Tools for all Municipal Buildings with Public Health Excellence Grant.
- Wrote contract and coordinated water testing for Copper & Lead in Municipal Buildings.
- Worked 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.
- Provided and assisted in staffing COVID clinics in South Hadley, Northampton, and Chicopee. Educate and disseminate information on COVID vaccines and clinics. Worked with Environmental Justice populations to distribute at home COVID test kits.
- Purchased two (2) hybrid Poly/ Zoom room systems for the Library and the Senior Center
- Worked with neighboring communities to provide vaccines to homebound residents and environmental justice populations that have limited access.
- Coordinated several disbursements of Personal Protective Equipment (mask, gowns, gloves,etc.) and 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.

# Health Department

- Worked with the Town Assessor to identify Rental Properties in South Hadley.
- Created a Rental Registry Regulation to help identify rental properties in South Hadley which will help to better identify and allow for outreach of educational materials for environmental justice populations.
- Created an Animal Regulation to provide minimum standards for the keeping of animals and created a Glufosinate/Glyphosate Regulation for Town-Owned/Operated Property.
- Received Narcan for Municipal buildings funded through our Hampshire Public Health Emergency Preparedness Coalition.
- Worked with Public Health Nurse on disease surveillance for 90+ communicable diseases. (ie Monkeypox, etc.)
- Participated in the Housing Production Plan Focus Group.
- Continued to update website with Public Health information, events, clinics, etc.
- Created contracts for all contract positions (Tobacco grant= 7 contracts, Public Health Excellence grant= 3 contracts, Animal Control Officer=1 contract).
- Invited to participate in the Department of Mental Health Site Board.
- Purchased vape detectors for all bathrooms for the High School.
- Created a Public Health Equity Framework

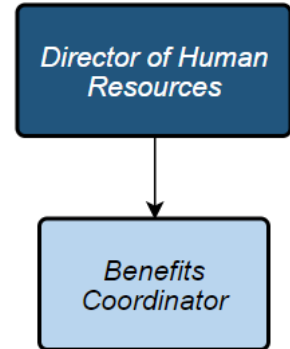
## **FY24 STRATEGIC GOALS**

- Continue to apply for grants; public health, mental health, emergency management
- Work with schools on a Tobacco intervention program for students and purchase vape detectors for the Middle School.
- Increase workforce staff (clerical) for paperwork reduction and online access
- Help lead multi-department code enforcement team
- Collaborate with Assessors and Planning Department to map rental registry locations and include public health data points.
- Continue to be more intentional in addressing all forms of health inequities
- Complete Health Department Manual to identify Standard Operating Procedures (SOP's) for permit processing.

# Human Resources

## DEPARTMENT DESCRIPTION

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



## BUDGET COMMENTARY

Change in HR/Benefits position

## FY23 GOALS & ACCOMPLISHMENTS

- DEI - awarded grant
- Professional development - increased clerical and supervisory training opportunities
- Innovation - creation and implementation of a new, streamlined payroll process
- Efficiency - paperwork reduction, increase use of online tools
- Communication - participated in successful contract negotiations
- Education/Collaboration - reestablishment of summer internship program
- Recruitment - onboarded over 34 new, permanent and casual employees
- Collaboration - hosting Western Mass Regional HR meeting

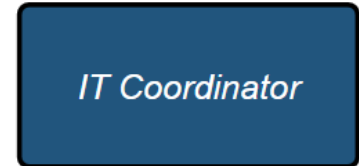
## FY24 STRATEGIC GOALS

- Fiscal Responsibility - implementation of Wage and Compensation Study recommendations
- Organization/Management - add Specialist to increase services offered and broaden availability
- DEI - integrate and communicate importance of these values in recruitment and hiring processes
- Community/Customer Relations - in-person Benefits Fair to include local vendors and wider variety of benefit options.
- Training - host regional Supervisory Leadership Development Program in collaboration with UMASS/Collins Center

# Information Technology

## DEPARTMENT DESCRIPTION

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



## 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.

## FY23 GOALS & ACCOMPLISHMENTS

- Completed physical/virtual infrastructure upgrade.
- Transition from the older SHELD fiber network to the Fiberspring network.
- Completed final Voip phone project.
- Completed rollout of Surface laptops.
- Completed upgrade of Munis Forms.
- Created new VMs and began testing the latest version of Munis. Cut to live TBD.
- Moved Operator 10 database used by WPC to server for backup purposes.
- Worked with Facilities to complete the door access control project for public doors at Town Hall
- Installed NAS appliance
- Worked with other departments to determine best options for digitization.
- Installed Public Wifi pilot program at Town Common and Beachgrounds
- Worked with Cable Studio to develop hybrid meeting reservation policy

# Information Technology

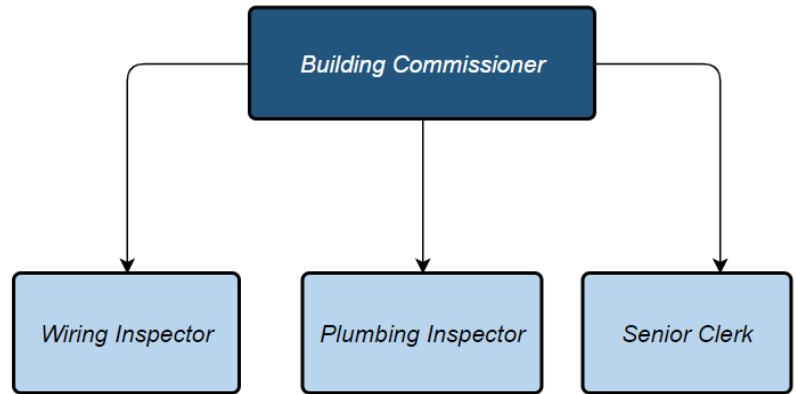
## **FY24 STRATEGIC GOALS**

- Complete updating machine versions and operating systems of legacy virtual servers migrated from the old infrastructure.
- Work with departments to implement permits/licenses applications on OpenGov.
- Implement security upgrades at the WPC plant
- Review Public Wifi program to determine expansion and further/continued investment
- Complete digitization project (laserfiche, etc)

# 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 training, code books/code services, and professional affiliation membership dues.

## FY23 GOALS

- 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.

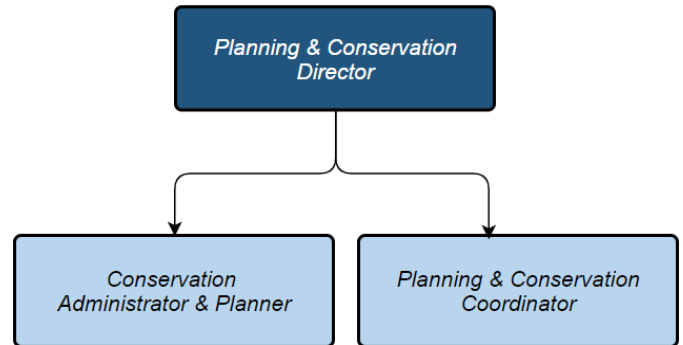
## FY24 GOALS

- Improve e-permit process and coordinate with other departments
- Update webpage including some FAQs on the website
- Review availability of documents and information in other languages
- Help lead multi-department code enforcement team
- Build out a digital file cabinet for all archived records
- Install computer station for public use
- Add seasonal help through Veterans program, Seniors program, and/or MassHire
- Review and assist in development of new and existing bylaws

# 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

Department seeking level funding for FY24.

## FY23 GOALS & ACCOMPLISHMENTS

- 2020 Master Plan Adopted by Planning Board and Endorsed by Town Meeting (May 2022)
  - Conducted 1<sup>st</sup> annual Master plan Implementation Workshop on 11/4/22
- Began programming to support small business development
  - Implemented Falls Façade Improvement Program,
  - Implemented Village Commons District Outdoor Furniture and Placemaking Improvements
  - Implemented free public WIFI pilot program for Beachgrounds Park and the Village Commons w/ IT Department
- Updated the Housing Production Plan (to be completed May 2023)
- Developed Subdivision Regulations and Flexible Development Bylaw Update Recommendations
- Developed Draft Short Term Rentals Zoning and General Bylaws (submitted for May 2023 Town Meeting adoption)
- Developed Accessory Dwelling Unit Zoning Bylaw Bylaws (submitted for May 2023 Town Meeting adoption)
- MassWorks Grant administration for Lyman/Dayton Street improvements
- Implemented successful local match campaign for the 210-acre Lauzier Farm on Alvord Street (\$190,000 raised)

# Planning & Conservation

- Implemented improvements to Conservation Areas
  - Black Stevens Conservation Area – Trails improvement, new kiosk, new wayfinding signage, and hazard tree removals (to be completed May 2023)
  - Bynan Conservation Area – Trail maintenance and hazard tree removals
  - Bachelor-Stony Brook Conservation Area – Improvements to River to Range Trail parking lot (to be completed June 2023)
  - Range View Meadow Conservation Area – New property sign installed
- Implemented Conservation public education programs
  - Coordinated design and installation of public art mural at BATTERY BROOK PARK
  - Implemented eight (8) Volunteer Conservation Corps workdays, and expanding membership
  - Issued monthly Conservation Connections newsletter
  - Completed South Hadley Public Lands brochure for online and hard copy distribution
  - Completed Newton Carver Jones Conservation Area trail map
- Completed MVP Action Grant for Queensville Dam Removal and Titus Pond/BATTERY BROOK design and permitting (May 2023)
- Completed DER Municipal Culvert Replacement Grant for design of Pearl Street culvert/Elmer Brook

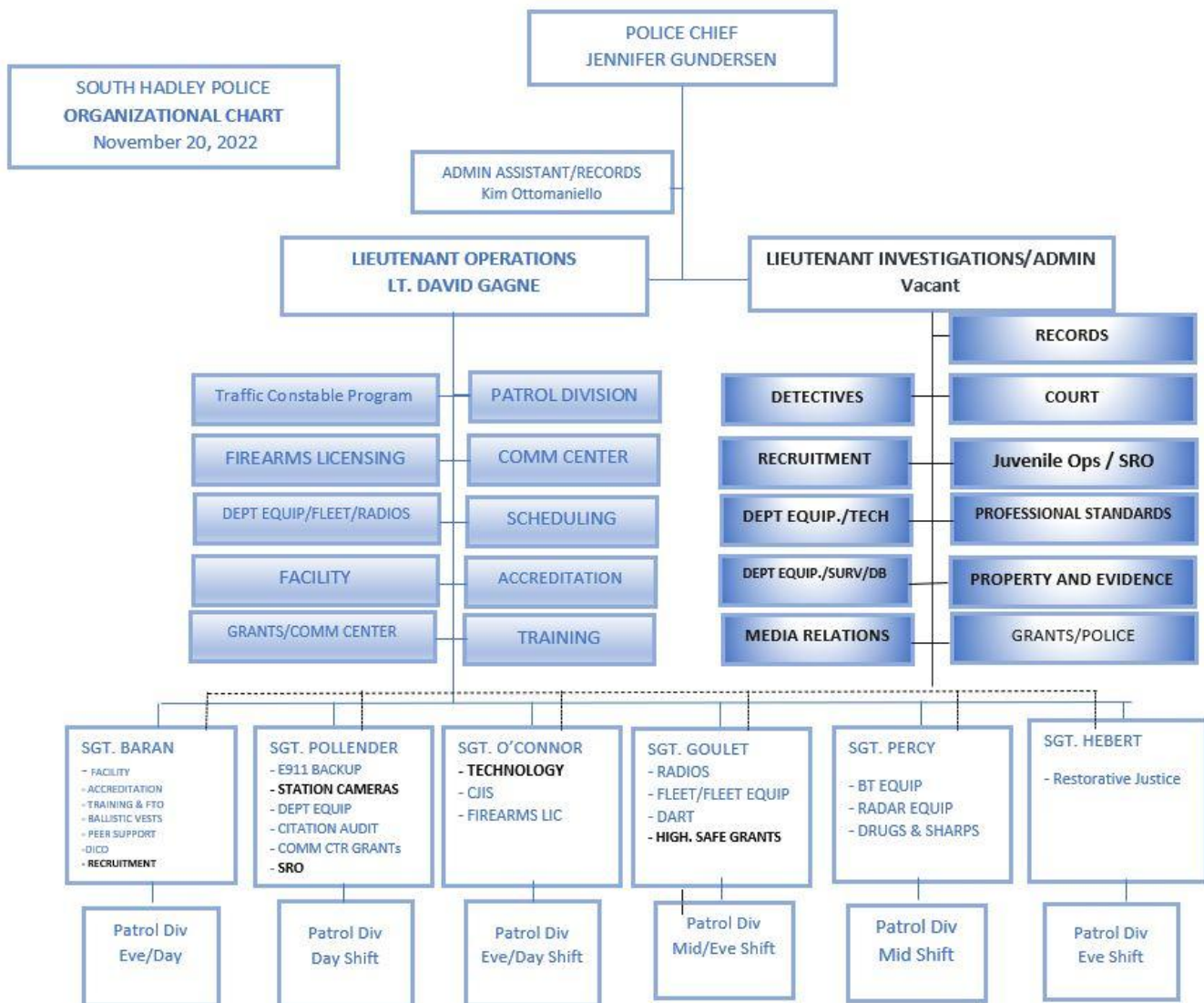
## **FY24 STRATEGIC GOALS**

- Effective and efficient permit administration for zoning, subdivision, stormwater and wetlands bylaws.
- 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
- Continue stewardship and improvements to conservation areas consistent with the Conservation Area Land Management Plan.
- Promote public education about and community use of Conservation Areas through monthly newsletter and other media.
- Seek Green Communities designation.

# Police Department

## DEPARTMENT DESCRIPTION

The South Hadley Police Department is staffed by 29 full time sworn staff and the Communication Center is staffed by 5 full time and 3 part time dispatchers. Police personnel responded to 19,950 calls for service in calendar year 2022. The South Hadley Department is committed to professionalism, organizational excellence, community engagement, partnerships and procedural justice in the manner that the community is served.



# Police Department

## FY23 GOALS & ACCOMPLISHMENTS

- In July 2022 the Department was awarded full accreditation by the Massachusetts Police Accreditation Commission.
- Received grant funding from the Massachusetts Department of Mental Health to fund a 40 hr per week co-responder mental health clinician shared with the towns of Granby and Belchertown.
- Actively recruiting qualified, diverse sworn personnel outside of the civil service system
- Upgraded analog radio system to a P25 Digital secure radio platform
- All personnel were re-certified by the Peace Officer Standards and Training Commission (POST)
- Developed and implemented a Traffic Control Officer program with retired police officers to staff road construction traffic details
- Continued partnership with Communities for Restorative Justice, Inc.(C4RJ) to facilitate restorative justice practices with numerous criminal offenses that were diverted from court to C4RJ
- Complete facilities projects including roof replacement and HVAC system pneumatic upgrade
- Develop hiring and promotion processes outside of civil service
- Increased Training Hours for sworn and civilian personnel to be POST compliant

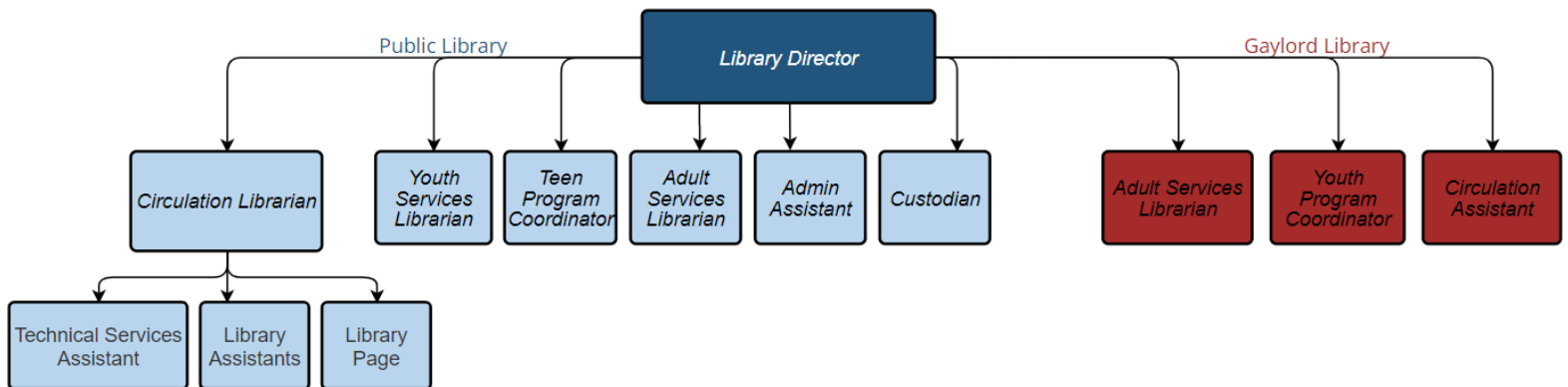
## FY24 STRATEGIC GOALS

- Recruit, hire, promote, and retain the best candidates to serve the South Hadley community
- Further enhance crisis intervention program that will support in the increased needs of the South Hadley constituents, prioritizing families, youth and our senior population
- Reduce, solve, and prevent crime
- Identify ways to enhance diversity and equity in police policy and police practices
- With regional law enforcement partners, identify grant funding that provide for an advocate to assist survivors of domestic violence
- Implement Police Reform Legislation in policy and practice
- Continue collaboration with the South Hadley School District with the School Resource Officer Program
- Become an Active Bystander for Law Enforcement (ABLE) Certified Law Enforcement Agency
- Maintain Certification of all personnel as required by Peace Officer Standards and Training
- Continue to research innovative, community-oriented programs to engage the public
- Improve/expand existing systems or solutions that aid investigations, improves operations, and increases data access or transparency
- Review of Body Worn Cameras in South Hadley
- With the assistance of a consultant, conduct staffing study of the police and communication center to understand current and future staffing needs
- Develop internship program to improve hiring pool and interest in law enforcement

# 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

- The retirement of our 35+ year Youth Services Librarian will bring a new professional level librarian in early FY24, allowing the library to redistribute some responsibilities among multiple staff and reexamine workflow.
- Cleaning services are now being done by an outside vendor, with funding moved from the Library Custodian staff line to the Contractual Services expense line.
- A 10 hour/week professional position of Archivist/Local History Librarian is proposed to further develop and promote the library’s Local History collection and present related public programming. This would fill a need in the community and help the library fulfill multiple goals listed in the Master Plan Update including G1-13 to highlight South Hadley's historical, cultural and natural resources and G2-16 to inventory and preserve archives at the Town of South Hadley Library.

## FY 23 GOALS & ACCOMPLISHMENTS

- Replaced carpet in the Community Room (capital project).
- Doubled the number of circulating Wifi hotspots.
- Retained cleaning service due to library custodian retirement.
- Collaborated with town IT staff and outside vendor to identify the best solution to replace the library's network server.

# Public Libraries

- Worked with Cable Studio to install hybrid meeting technology in the Trustees Conference Room.
- Substantially increased the number of manga series and graphic novels in the Teen Room, resulting in a 31% increase in teen book circulation.
- Developed the circulating collection to include more diverse voices and topics.
- Previous year: checked out 164,907 items (including 45,594 eBooks), offered 481 free public programs attended by 8,854 people of all ages, meeting rooms used 757 times, with FY23 trending to be even busier.

## **FY24 STRATEGIC GOALS**

- Correct the high priority issues noted in the Town of South Hadley Self-Evaluation and Transition Plan (approved capital project).
- Increase the number of free public programs by presenters that promote diversity and create an understanding of their cultural heritage.
- Improve the variety of programs for school age children, including after school programs.
- Collaborate with other town departments and community organizations on joint projects related to dementia friendly initiatives, local history, veterans services, and intellectual freedom.
- Expand our landscaping and grounds maintenance to include trees, walkways, benches, and other exterior amenities.
- Reorganize the Local History Room and promote available resources through marketing and programming.
- Develop improved marketing materials to promote existing, but underutilized, materials and resources.
- Represent library services at relevant community events.

# Recreation

## DEPARTMENT DESCRIPTION

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

Website:

[www.southhadleyrecreation.org](http://www.southhadleyrecreation.org). We are also very active with our Facebook and Instagram pages.

Our main function is running youth sports programs. We offer the following youth sports, with some starting in Pre-K and running up through 12th grade: Baseball, basketball, cheerleading, field hockey, football, lacrosse, soccer, softball, tee-ball and wrestling. We also offer summer programs, after-school programs, and adult sports and fitness classes. We run the Independence Day Fireworks at the MESMS, the Summer Concerts on the Town Common and partner with groups to offer Big Rig Day, Easter Egg Hunt, Santa at Buttery Brook amongst many other activities.

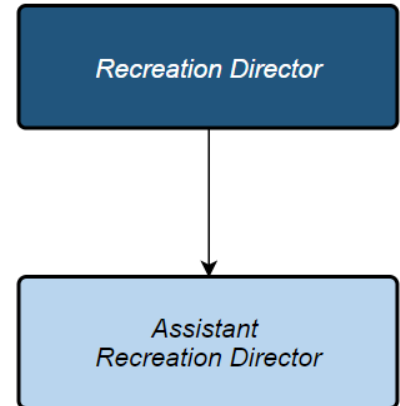
We are also very active in promoting our athletic fields, parks and playgrounds and looking for ways to improve those facilities whether by taxation, grants, sponsorships or other means.

The Recreation Department works actively with the following organizations: Bike-Walk Committee, Friends of Buttery Brook Park, Friends of the Dog Park, GRO South Hadley, Pioneer Valley Park and Recreation Association, and IGM/Ledges. We also work with our parents' support groups like Baseball Association, BASH, Cheerleading Association, Lacrosse Association and many others.

## BUDGET COMMENTARY

Since we largely rely on user fees for our programs, the budget doesn't impact our programs for the most part. We are looking for a few new things in FY2024.

**Sani-cans:** We are looking for help with the sani-cans. As it stands right now, almost all sani-cans in town are paid by Recreation Revolving and user fees. Not only are they used by participants in Recreation Department programs, they are also used by people visiting our playgrounds, hiking trails, and various other recreational amenities in town. In addition, we would like to get additional cleanings on certain units that are busier than others. Currently, we get them cleaned once a week per code; however, we would like to have some get two cleanings a week. As it stands, we spent over \$11,000 on sani-cans between March and December 2022.



# Recreation

**Events:** We would like this small budget amount to support and/or create events that do not have a user fee and/or sponsor. This line item will help us have popup events like the Woodlawn Park grand opening, enhancing events like Big Rig Day or perhaps offer a free concert or other types of entertainment.

**PARC Grant:** To date, the Friends of Buttery Brook Park have committed \$6,800 to update the Master Plan for Buttery Brook Park with a landscape architect, to get probable costs and to hire a grant writer to apply for a PARC grant in July 2023. If we are successful with this grant, the State will pay 70% of the total cost, while the town will have to contribute 30% of the project. This is a reimbursement grant, so the total amount of the project will have to be fully funded, and then we get reimbursed during the project. This grant was used for Phase #1 of the previous renovation of Buttery Brook, for the Beachgrounds project, the Ledges property and clubhouse, and the purchase of Bachelor Brook/Stony Brook property.

## FY23 ACCOMPLISHMENTS

- Pickleball fundraising and installation of the four pickleball courts with lights started in October of 2021 and we were open in late July 2022. Working with the pickleball group, we have over 375 people on our Team Reach app, had a successful tournament related to the donation of two outdoor AED units and offered many free beginners clinics. While when we did the installation of the courts, much of the perceived benefits centered on the senior population; however, these courts have been extremely popular for those of all ages and we have seen many families enjoying their time there. This is truly something for all ages and abilities.
- We took on the responsibility for the Buttery Brook Park pavilions and log cabin rentals and created an online process for those rentals and payment. We had a successful season, with 64 bookings from May - September.
- Converted to online registrations only for the majority of our programs.
- Brought back leagues, programs, and lessons impacted by the COVID-19 Pandemic. We were able to offer youth tennis lessons at MHC again, and were able to bring back some after-school programs that we were not able to have. We had a full youth basketball program again as well.
- Added the new Pre-K SkyHawks program and expanded our summer offerings.
- Treks sponsored by the Bike-Walk Committee exploring the various trail networks in town.

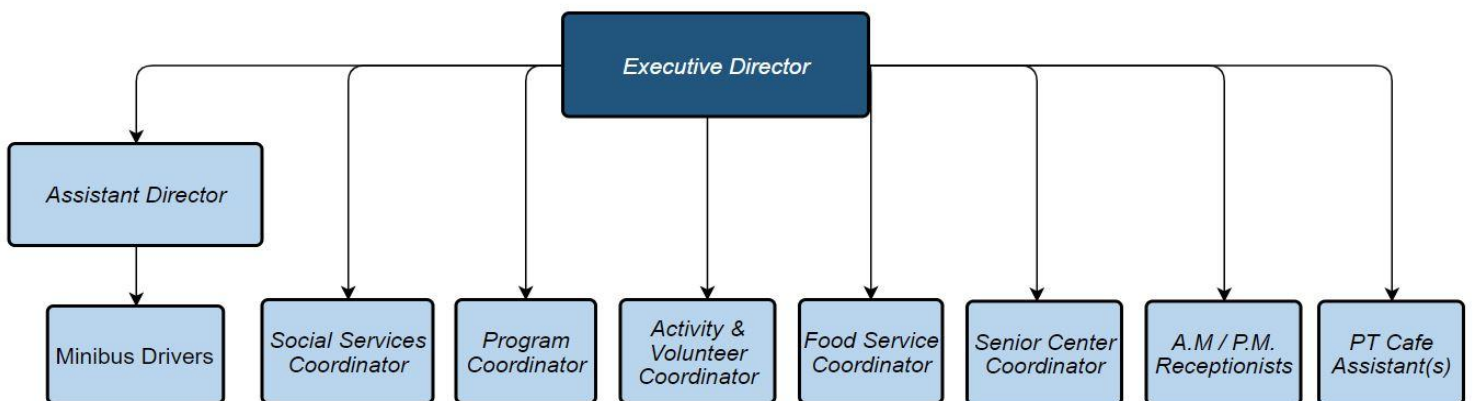
## FY24 STRATEGIC GOALS

- Gain access to the COA fitness rooms to offer adult programming in the evening and/or weekends.
- Work with the DPW/Parks Dept. to develop an athletic playing fields master plan.
- Apply for the PARC grant in conjunction with the Friends of Buttery Brook Park.
- In partnership with the Conservation/Planning Department and the Bike-Walk Committee, release our updated map of town-owned recreational facilities.

# Senior Center

## DEPARTMENT DESCRIPTION

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



**Mission Statement:** The South Hadley Senior Center provides a culturally responsive environment that promotes opportunities for learning, social interaction and recreational activities that foster a fulfilling and healthy lifestyle for all seniors. Our community is committed to advancing, cultivating, and preserving a culture of empowerment, diversity, inclusion and belonging.

## BUDGET COMMENTARY

The Senior Center FY23 budget line item “Flexible Staff” was used to hire two part-time positions; a cafe assistant, and a part-time morning receptionist. A part-time afternoon receptionist will be hired in FY23.

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

## **FY23 GOALS & ACCOMPLISHMENTS**

- FY23 mid-yr. Senior Center Statistics trending higher than FY22: 1,689 Members (590 guests); New members registered 356. Event sign-ins 24,039. Services provided: 547. Minibus/Electric Car transportation: 1,064.
- Departmental Partnerships formed with: Fire Districts 1 & 2 on Falls, South Hadley Police Department, South Hadley Recreation Department, South Hadley Board of Health, South Hadley High School Culinary Program, Neighbors Helping Neighbors,
- Increased outreach to Neighbors Helping Neighbors
- The Transportation Program became fee-free as of April 2022.
- Electric Vehicle purchased and used in the transportation department.
- Applied for Mass DOT grant to replace the Center's 12-passenger minibus with lift-gate.
- Worked with Cable Studio to install hybrid meeting technology in the large Conference Room
- Hire part-time minibus driver and afternoon receptionist.
- Official formation of the South Hadley Age and Dementia Friendly Community Initiative accepted by the Selectboard: Two subcommittees formed; the Dementia Friendly Committee and the Age & Dementia Friendly Awareness Committee.

## **FY24 STRATEGIC GOALS**

- Continue to implement Master Plan initiatives & South Hadley Age & Dementia Friendly Action Plan items into Senior Center framework. (Short-term and work on Medium-Term.)
- Work with Administration to provide professional training for all staff members.
- Purchase a 12-passenger minibus with lift-gate to replace Gerry Bernard minibus.
- Expand transportation to include out-of-town.
- Expand the Center's print and advertising scope to reach a larger population and increase participation in events, programs and activities.
- Increase outreach to Faith-based communities.
- Increase security and maintenance.

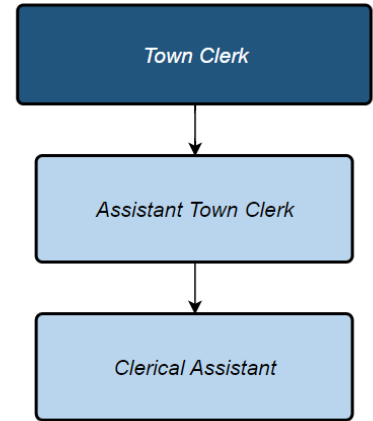
# Town Clerk

## DEPARTMENT DESCRIPTION

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

## BUDGET COMMENTARY

- The Clerk's office budget seeks level funding for FY24
- The Elections budget fluctuates yearly based on election cycles. The FY24 Elections budget shows an increase due to changes in election laws based on the passage of the VOTES Act which was signed into law in June 2022.



## FY23 GOALS & ACCOMPLISHMENTS

- Serve as Chief Election Officer for the 2022 State elections and South Hadley special
- Town election and the 2023 annual Town election
- Create reference materials for Election Officer training
- Administer the 2023 annual Town census
- Create standard operating procedures for office services and functions
- Explore whether data collected by the office can help determine DEI demographics and engagement, and help shape positive policy changes
- Research latest trends in procedures and compliance through engagement with other clerks offices and state government

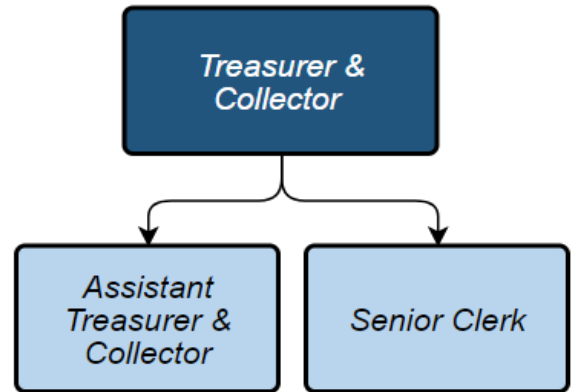
## FY24 STRATEGIC GOALS

- Administer the Annual Town Election and the Massachusetts Presidential Primary on Tuesday, March 5, 2024
- Implement records and filing management system with other departments
- Streamline informational resources for town departments regarding Town bylaws and State regulations
- Comprehensive review of the website, including streamlining information, improving search capabilities, and compliance
- Create easy to understand guides for services provided by the Town Clerk's office taking into consideration different ways people process information
- Work with boards and committee members to update handbook and create a resource section on the Town's website
- Continue to seek out training and management courses for Clerk and staff

# Treasurer Collector

## DEPARTMENT DESCRIPTION

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



## FY23 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
- Invested 7M in US Treasury Notes to increase interest earnings
- Address Land of Low Value and Owner Unknown parcels
- 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.

## FY24 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 timely and efficiently to improve collections

# Veterans

## DEPARTMENT DESCRIPTION

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



*Director of Veteran Services*

## FY23 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 applications.
- Dissolve the South Hadley-Easthampton Veterans District so that a higher, more dedicated level of services can be provided to the Veterans and other eligible residents of South Hadley.
- Create a Municipal Veteran Emergency Assistance Fund

## FY24 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.
- Obtain VA accreditation to assist in Claims processing with a direct focus on South Hadley Residents
- Complete Certified Mediation Training in order to assist Veterans and other residents in issues that can be resolved with Mediation
- Complete Shine Counselor Training to be able to better assist the aging Veteran Population
- Complete DTA/Snap certification to better assist with food insecurity in South Hadley

Department	FY21 Expended	FY22 Expended	FY23 Budgeted	FY24 Base	FY24 Goal Request	FY24 TA Approved
<b>1220 Selectboard</b>						
Town Administrator	\$ 118,498	\$ 150,254	\$ 165,007	\$ 175,000	\$ 175,000	\$ -
Yr End Salary Adjustment	\$ 953	\$ 1,007	\$ 1,151	\$ -	\$ -	\$ -
Deputy Town Administrator	\$ 82,335	\$ -	\$ -	\$ -	\$ -	\$ -
Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Administrative Secretary	\$ 53,831	\$ 54,911	\$ 54,912	\$ 54,912	\$ 54,912	\$ -
Facilities & Safety Coordinator	\$ 76,880	\$ 79,371	\$ 79,373	\$ 79,373	\$ 79,373	\$ -
Selectboard	\$ 8,000	\$ 7,655	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Director of Building Operations	\$ -	\$ -	\$ -	\$ 100,000	\$ 122,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Selectboard P/S</b>	<b>\$ 340,997</b>	<b>\$ 293,698</b>	<b>\$ 310,943</b>	<b>\$ 419,785</b>	<b>\$ 441,785</b>	<b>\$ -</b>
Celebrations	\$ 340	\$ 353	\$ 500	\$ 500	\$ 500	\$ -
Advertising	\$ -	\$ 82	\$ 400	\$ 400	\$ 400	\$ -
Other Purchased Services	\$ -	\$ 128	\$ 10,000	\$ -	\$ -	\$ -
Departmental Supplies	\$ 137	\$ 421	\$ 500	\$ 500	\$ 500	\$ -
Mileage	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ -
Boards & Commissions	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ -
Dues & Subscriptions	\$ 12,275	\$ 11,057	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Selectboard O/E</b>	<b>\$ 12,752</b>	<b>\$ 12,041</b>	<b>\$ 33,700</b>	<b>\$ 18,700</b>	<b>\$ 18,700</b>	<b>\$ -</b>
<b>Total Selectboard</b>	<b>\$ 353,749</b>	<b>\$ 305,739</b>	<b>\$ 344,643</b>	<b>\$ 438,485</b>	<b>\$ 460,485</b>	<b>\$ -</b>
<b>1250 Cable Access</b>						
Cable Studio Associate	\$ 15,203	\$ 29,967	\$ 39,635	\$ 31,841	\$ 31,841	\$ -
Director	\$ 48,132	\$ 50,736	\$ 51,376	\$ 52,193	\$ 52,193	\$ -
Yr End Salary Adjustment	\$ 185	\$ 194	\$ 350	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Cable Access P/S</b>	<b>\$ 63,520</b>	<b>\$ 80,897</b>	<b>\$ 91,361</b>	<b>\$ 84,034</b>	<b>\$ 84,034</b>	<b>\$ -</b>
Utilities	\$ 731	\$ 984	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Studio Equipment	\$ 8,719	\$ 9,637	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Studio Supplies	\$ 92	\$ 842	\$ 800	\$ 800	\$ 800	\$ -
Repair & Service	\$ 175	\$ 4,786	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
Remote Location Equipment	\$ 14,254	\$ 4,980	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Access User Equipment	\$ 126	\$ 1,915	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Clothing Allowance: Union	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Cable Access O/E</b>	<b>\$ 24,897</b>	<b>\$ 23,944</b>	<b>\$ 26,600</b>	<b>\$ 26,600</b>	<b>\$ 26,600</b>	<b>\$ -</b>
<b>Total Cable Access</b>	<b>\$ 88,417</b>	<b>\$ 104,841</b>	<b>\$ 117,961</b>	<b>\$ 110,634</b>	<b>\$ 110,634</b>	<b>\$ -</b>
<b>1320 Finance Committee Reserve</b>						
<b>Total Reserve Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>
<b>1350 Accountant/Auditor</b>						
Applications Specialist	\$ 47,100	\$ 49,055	\$ 49,047	\$ 49,047	\$ 49,047	\$ -
Yr End Salary Adjustment	\$ 802	\$ 818	\$ 834	\$ -	\$ -	\$ -
Assistant Town Accountant	\$ 70,138	\$ 73,413	\$ 73,404	\$ 73,404	\$ 73,404	\$ -
Town Accountant	\$ 91,729	\$ 94,356	\$ 94,349	\$ 94,349	\$ 94,349	\$ -
<b>Total Accounting P/S</b>	<b>\$ 209,769</b>	<b>\$ 217,642</b>	<b>\$ 217,634</b>	<b>\$ 216,800</b>	<b>\$ 216,800</b>	<b>\$ -</b>
Printing & Binding	\$ -	\$ 100	\$ 75	\$ 150	\$ 150	\$ -
Supplies	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ -
<b>Total Accounting O/E</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ -</b>

<b>Total Accounting</b>	\$ 209,769	\$ 217,742	\$ 217,734	\$ 216,950	\$ 216,950	\$ -
<b>1360 Wage and Classification</b>						
Merit Plan	\$ 42,000	\$ 58,000	\$ 225,000	\$ 80,000	\$ 150,000	\$ -
Expended/Transferred	\$ (10,439)	\$ (34,568)	\$ (29,753)	\$ -	\$ -	\$ -
<b>Total Wage &amp; Classification</b>	\$ 31,561	\$ 23,432	\$ 195,247	\$ 80,000	\$ 150,000	\$ -
<b>1370 Human Resources</b>						
Yr End Salary Adjustment	\$ 305	\$ 306	\$ 536	\$ -	\$ -	\$ -
Director of Human Resources	\$ 60,492	\$ 83,098	\$ 83,325	\$ 83,325	\$ 85,000	\$ -
HR/Payroll Specialist	\$ -	\$ -	\$ 56,065	\$ 56,065	\$ 56,065	\$ -
<b>Total Human Resources P/S</b>	\$ 60,797	\$ 83,404	\$ 139,926	\$ 139,390	\$ 141,065	\$ -
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
Advertising	\$ 375	\$ 280	\$ 1,000	\$ 500	\$ 1,000	\$ -
Other Purchased Services	\$ 11,729	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Payroll Supplies	\$ -	\$ 463	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Professional Development	\$ 8,800	\$ 13,529	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Staff Development	\$ 2,821	\$ 6,195	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Tuition Reimbursement	\$ 3,892	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Human Resources O/E</b>	\$ 28,217	\$ 24,067	\$ 40,100	\$ 39,600	\$ 40,100	\$ -
<b>Total Human Resources</b>	\$ 89,014	\$ 107,471	\$ 180,026	\$ 178,990	\$ 181,165	\$ -
<b>1410 Assessor</b>						
Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Associate Assessor	\$ 85,156	\$ 87,883	\$ 87,880	\$ 87,880	\$ 95,000	\$ -
Asst. to Associate Assessor	\$ 51,397	\$ 53,194	\$ 53,852	\$ 54,693	\$ 60,000	\$ -
Yr End Salary Adjustment	\$ 524	\$ 534	\$ 546	\$ -	\$ -	\$ -
<b>Total Assessors P/S</b>	\$ 144,577	\$ 149,111	\$ 149,778	\$ 150,073	\$ 162,500	\$ -
Professional & Technical	\$ 4,750	\$ 4,750	\$ 4,800	\$ 5,400	\$ 5,400	\$ -
Revaluation	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Printing & Binding	\$ -	\$ 105	\$ 40	\$ 40	\$ 40	\$ -
Microfilming	\$ 220	\$ 220	\$ 220	\$ 235	\$ 235	\$ -
Other Purchased Services	\$ 23,600	\$ 23,978	\$ 23,500	\$ 23,500	\$ 25,000	\$ -
Departmental Supplies	\$ 488	\$ 262	\$ 400	\$ 400	\$ 400	\$ -
Mileage	\$ 42	\$ 378	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Clothing Allowance: Union	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
<b>Total Assessors O/E</b>	\$ 37,300	\$ 37,893	\$ 38,360	\$ 38,975	\$ 40,475	\$ -
<b>Total Assessor</b>	\$ 181,877	\$ 187,004	\$ 188,138	\$ 189,048	\$ 202,975	\$ -
<b>1460 Collector/Treasurer</b>						
Assistant Collector/Treasurer	\$ 48,111	\$ 51,492	\$ 52,146	\$ 52,970	\$ 52,970	\$ -
Yr End Salary Adjustment	\$ 625	\$ 647	\$ 675	\$ -	\$ -	\$ -
Senior Clerk	\$ 37,586	\$ 38,778	\$ 39,354	\$ 40,050	\$ 40,050	\$ -
Collector/Treasurer	\$ 77,148	\$ 83,472	\$ 83,928	\$ 83,928	\$ 83,928	\$ -
<b>Total Collector/Treasurer P/S</b>	\$ 163,470	\$ 174,389	\$ 176,103	\$ 176,948	\$ 176,948	\$ -
Printing & Binding	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ -
Professional Services	\$ 30,989	\$ 24,270	\$ 27,000	\$ 27,000	\$ 32,500	\$ -
Parking Clerk Fees	\$ 156	\$ 165	\$ 150	\$ 150	\$ 200	\$ -
Departmental Supplies	\$ 872	\$ 642	\$ 400	\$ 400	\$ 1,000	\$ -
Bank Service Charges	\$ 9,119	\$ 9,293	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Tax Title Recording Fees	\$ 1,470	\$ 1,995	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Clothing Allowance: Union	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Collector/Treasurer O/E</b>	\$ 43,006	\$ 36,765	\$ 45,950	\$ 45,950	\$ 46,600	\$ -
<b>Total Collector/Treasurer</b>	\$ 206,476	\$ 211,154	\$ 222,053	\$ 222,898	\$ 223,548	\$ -

1490 Town Audit						
<b>Total Town Audit</b>	\$ 31,000	\$ 31,000	\$ 39,000	\$ 45,000	\$ 45,000	\$ -
1500 Town Clerk						
Yr End Salary Correction	\$ 312	\$ 318	\$ 596	\$ -	\$ -	\$ -
Assistant Town Clerk	\$ 31,340	\$ -	\$ 68,000	\$ 54,003	\$ 54,003	\$ -
Sr.Account Clerk	\$ -	\$ 17,361	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Town Clerk	\$ 81,210	\$ 84,366	\$ 82,701	\$ 76,669	\$ 76,669	\$ -
<b>Total Town Clerk P/S</b>	\$ 112,862	\$ 102,045	\$ 176,297	\$ 155,672	\$ 155,672	\$ -
Conservation Program	\$ -	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Legal	\$ 348	\$ 50	\$ -	\$ -	\$ -	\$ -
Other Purchased Services	\$ 4,552	\$ 1,052	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Departmental Supplies	\$ 1,016	\$ 1,781	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Town Clerk O/E</b>	\$ 5,916	\$ 6,383	\$ 17,500	\$ 17,500	\$ 17,500	\$ -
<b>Total Town Clerk</b>	\$ 118,778	\$ 108,428	\$ 193,797	\$ 173,172	\$ 173,172	\$ -
1510 Legal Services						
<b>Total Legal Services</b>	\$ 69,989	\$ 94,719	\$ 95,000	\$ 100,000	\$ 105,000	\$ -
1550 Information Technology						
Yr End Salary Correction	\$ 261	\$ 266	\$ 272	\$ -	\$ -	\$ -
Network Technician	\$ 68,121	\$ 70,506	\$ 70,492	\$ 70,492	\$ 70,492	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total I.T. P/S</b>	\$ 68,382	\$ 70,772	\$ 70,764	\$ 70,492	\$ 70,492	\$ -
Payroll Services	\$ 29,358	\$ 32,325	\$ 36,300	\$ 36,300	\$ 36,300	\$ -
Hardware	\$ 830	\$ 2,831	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Internet Access	\$ 34,800	\$ 35,771	\$ 49,944	\$ 52,344	\$ 52,344	\$ -
Telephone	\$ 38,720	\$ 38,114	\$ 32,359	\$ 32,359	\$ 32,359	\$ -
Hardware Maintenance	\$ 5,920	\$ 6,708	\$ 18,618	\$ 18,618	\$ 18,618	\$ -
Software Maintenance	\$ 127,395	\$ 134,144	\$ 163,329	\$ 171,500	\$ 171,500	\$ -
Software	\$ 4,213	\$ 6,803	\$ 3,000	\$ 3,000	\$ 5,000	\$ -
Other Supplies	\$ 11,502	\$ 2,723	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Computer Supplies	\$ 17,394	\$ 6,296	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Computer Replacement	\$ 7,300	\$ 4,315	\$ 10,000	\$ 10,000	\$ 15,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total I.T. O/E</b>	\$ 277,432	\$ 270,030	\$ 324,550	\$ 335,121	\$ 342,121	\$ -
<b>Total Information Technology</b>	\$ 345,814	\$ 340,802	\$ 395,314	\$ 405,613	\$ 412,613	\$ -
1620 Elections						
Election Officer	\$ 13,271	\$ 5,650	\$ 20,000	\$ 25,000	\$ 25,000	\$ -
Office Staff	\$ -	\$ 3,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ -
Registrars	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Elections P/S</b>	\$ 13,271	\$ 8,650	\$ 26,000	\$ 35,000	\$ 35,000	\$ -
Printing & Binding	\$ 9,916	\$ 5,270	\$ 17,000	\$ 27,000	\$ 27,000	\$ -
Contracted Services	\$ -	\$ -	\$ 4,000	\$ 4,500	\$ 4,500	\$ -
Street Lists	\$ 555	\$ 754	\$ 750	\$ 750	\$ 750	\$ -
Annual Census	\$ 5,989	\$ 6,062	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Polling Supplies	\$ 2,713	\$ 1,845	\$ 1,000	\$ 1,000	\$ 3,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Elections O/E</b>	\$ 19,173	\$ 13,931	\$ 30,250	\$ 40,750	\$ 42,750	\$ -

<b>Total Elections</b>	\$ 32,444	\$ 22,581	\$ 56,250	\$ 75,750	\$ 77,750	\$ -
<b>1750 Planning/Conservation</b>						
Yr End Salary Correction	\$ 790	\$ 505	\$ 756	\$ -	\$ -	\$ -
Planning/Conservation Coordinator	\$ 36,005	\$ 42,418	\$ 43,868	\$ 44,609	\$ 44,609	\$ -
Assoc.Planner/Cons Admin	\$ 78,334	\$ 62,986	\$ 60,674	\$ 60,674	\$ 60,674	\$ -
Town Planner	\$ 91,608	\$ 83,854	\$ 92,831	\$ 92,831	\$ 92,831	\$ -
<b>Total Planning/Conservation P/S</b>	\$ 206,737	\$ 189,763	\$ 198,129	\$ 198,114	\$ 198,114	\$ -
Advertising	\$ 1,727	\$ 1,421	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Other Services	\$ 20,344	\$ 45,812	\$ 45,024	\$ 45,024	\$ 45,024	\$ -
Other Intergovernmental	\$ 2,348	\$ 1,578	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Mileage	\$ 61	\$ 189	\$ 900	\$ 900	\$ 900	\$ -
Redevelopment:Other	\$ 319	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Land Management Program	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Valley Bike Share	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
Clothing Allowance: Union	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
<b>Total Planning/Conservation O/E</b>	\$ 24,999	\$ 49,200	\$ 73,124	\$ 73,124	\$ 73,124	\$ -
<b>Total Planning/Conservation</b>	\$ 231,736	\$ 238,963	\$ 271,253	\$ 271,238	\$ 271,238	\$ -
<b>1920 Public Building Maintenance</b>						
Electricity	\$ 14,897	\$ 13,691	\$ 17,500	\$ 18,000	\$ 20,000	\$ -
Heating Fuel	\$ 12,410	\$ 14,315	\$ 9,100	\$ 15,000	\$ 20,000	\$ -
Postage	\$ 16,102	\$ 14,812	\$ 12,240	\$ 20,000	\$ 20,000	\$ -
Other Purchased Services	\$ 803	\$ -	\$ -	\$ -	\$ -	\$ -
Custodial Services	\$ 29,327	\$ 44,408	\$ 36,700	\$ 45,000	\$ 45,000	\$ -
Water	\$ 647	\$ 718	\$ 800	\$ 1,000	\$ 1,000	\$ -
Sewer	\$ 560	\$ 560	\$ 530	\$ 1,000	\$ 1,000	\$ -
Facilities Management	\$ 43,909	\$ 20,330	\$ 25,500	\$ 27,000	\$ 30,000	\$ -
Repair & Maintenance Building	\$ 23,617	\$ 37,173	\$ 37,700	\$ 38,000	\$ 40,000	\$ -
Alarm Monitoring	\$ 373	\$ 2,236	\$ 500	\$ 500	\$ 500	\$ -
Repair & Maintenance Office Equip.	\$ 20	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Other Property Related Service	\$ 13,160	\$ 13,555	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
Rubbish Collection	\$ 71,824	\$ 77,026	\$ 75,700	\$ 80,242	\$ 80,242	\$ -
Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Repair & Mtce Supplies	\$ 1,208	\$ 2,810	\$ 2,000	\$ 2,000	\$ 5,000	\$ -
Custodial Supplies	\$ 962	\$ 2,608	\$ 1,700	\$ 2,000	\$ 2,000	\$ -
<b>Total Public Building Mtc.</b>	\$ 229,819	\$ 244,342	\$ 234,970	\$ 264,742	\$ 279,742	\$ -
<b>1930 Internal Service Fund</b>						
<b>Total Internal Service Fund</b>	\$ 7,071	\$ 6,112	\$ 8,000	\$ 8,000	\$ 9,000	\$ -
<b>1950 Town Reports</b>						
<b>Total Town Reports</b>	\$ 988	\$ 1,064	\$ 1,800	\$ 1,800	\$ 1,800	\$ -
<b>2100 Police</b>						
Fitness Standards	\$ 12,585	\$ 13,043	\$ 13,000	\$ 13,000	\$ 13,000	\$ -
Yr End Salary Adjustment	\$ 177	\$ -	\$ 8,377	\$ -	\$ -	\$ -
Supervisors	\$ 724,782	\$ 741,508	\$ 748,271	\$ 817,020	\$ 817,020	\$ -
Dispatcher	\$ 153,322	\$ 162,110	\$ 245,610	\$ 290,775	\$ 290,775	\$ -
Scheduled Overtime	\$ 116,786	\$ 146,069	\$ 125,000	\$ 125,000	\$ 137,500	\$ -
Overtime: Other Dept.	\$ 10,651	\$ 7,027	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
Educational Incentive	\$ 198,863	\$ 201,636	\$ 223,435	\$ 289,568	\$ 289,568	\$ -
Dispatcher Overtime	\$ 30,210	\$ 20,290	\$ 16,400	\$ 16,400	\$ 18,040	\$ -

FY2024 Detailed Budget Request

Dispatcher Training OT	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
Dispatcher Roll Call	\$ -	\$ -	\$ 6,756	\$ 6,756	\$ 6,756	\$ -
Paid Holidays	\$ 85,974	\$ 86,578	\$ 79,955	\$ 89,540	\$ 89,540	\$ -
Dispatcher Holidays	\$ 8,198	\$ 8,462	\$ 10,508	\$ 13,241	\$ 13,241	\$ -
Shift Differentials	\$ 37,215	\$ 32,153	\$ 37,537	\$ 37,537	\$ 37,537	\$ -
Roll Call	\$ 51,949	\$ 56,494	\$ 52,000	\$ 52,000	\$ 57,200	\$ -
Comp Time Buyout	\$ 48,643	\$ 18,653	\$ 48,000	\$ 48,000	\$ 48,000	\$ -
Training Overtime	\$ 27,629	\$ 28,403	\$ 61,200	\$ 61,200	\$ 61,200	\$ -
Patrolman	\$ 1,091,037	\$ 1,016,404	\$ 1,136,090	\$ 1,282,515	\$ 1,282,515	\$ -
On call Detective	\$ 15,300	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ -
Secretary	\$ 46,106	\$ 49,240	\$ 48,090	\$ 49,047	\$ 50,050	\$ -
<b>Total Police P/S</b>	<b>\$ 2,659,427</b>	<b>\$ 2,603,670</b>	<b>\$ 2,891,429</b>	<b>\$ 3,222,799</b>	<b>\$ 3,243,142</b>	<b>\$ -</b>
Outside Detail Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electricity	\$ 29,284	\$ 30,415	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Heating Fuel	\$ 10,892	\$ 13,052	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Dispatcher Training	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Training	\$ 22,250	\$ 30,703	\$ 41,000	\$ 41,000	\$ 41,000	\$ -
Medical	\$ 2,848	\$ 3,650	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
Data Processing	\$ 3,014	\$ 2,251	\$ 2,800	\$ 2,800	\$ 2,800	\$ -
Other Purchased Services	\$ 445	\$ 451	\$ 14,400	\$ 14,400	\$ 14,400	\$ -
Regional Lock Up	\$ 16,638	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Contracts	\$ 69,555	\$ 71,906	\$ 72,795	\$ 72,795	\$ 77,795	\$ -
Water	\$ 533	\$ 544	\$ 560	\$ 560	\$ 560	\$ -
Sewer	\$ 280	\$ 280	\$ 270	\$ 270	\$ 270	\$ -
Repair & Maintenance Facilities	\$ 23,939	\$ 30,837	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Repair & Maintenance Vehicles	\$ 16,083	\$ 23,613	\$ 18,000	\$ 18,000	\$ 18,000	\$ -
Petty Cash	\$ 898	\$ 1,274	\$ -	\$ -	\$ -	\$ -
Other Supplies	\$ 6,705	\$ 5,263	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Uniforms	\$ 10,090	\$ 6,744	\$ 5,000	\$ 5,000	\$ 8,000	\$ -
Infrastructure/Technology	\$ 16,612	\$ 18,146	\$ 22,400	\$ 22,400	\$ 27,400	\$ -
Departmental Supplies	\$ 777	\$ 4,551	\$ 4,000	\$ 4,000	\$ 14,500	\$ -
Vehicular Supplies	\$ 27,459	\$ 40,550	\$ 33,000	\$ 33,000	\$ 33,000	\$ -
<b>Total Police O/E</b>	<b>\$ 258,302</b>	<b>\$ 284,230</b>	<b>\$ 280,725</b>	<b>\$ 280,725</b>	<b>\$ 304,225</b>	<b>\$ -</b>
<b>Total Police</b>	<b>\$ 2,917,729</b>	<b>\$ 2,887,900</b>	<b>\$ 3,172,154</b>	<b>\$ 3,503,524</b>	<b>\$ 3,547,367</b>	<b>\$ -</b>
<b>2410 Inspection Services</b>						
Assistant Building Commissioner	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 70,000	\$ -
Assistant Wiring/Plumbing Inspector	\$ 1,470	\$ 1,435	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Building Commissioner	\$ 77,689	\$ 79,053	\$ 79,040	\$ 90,002	\$ 98,500	\$ -
Yr End Salary Adjustment	\$ 654	\$ 661	\$ 675	\$ -	\$ -	\$ -
Plumbing Inspector	\$ 26,115	\$ 26,765	\$ 27,092	\$ 27,514	\$ 33,666	\$ -
Senior Clerk	\$ 40,165	\$ 41,282	\$ 42,724	\$ 43,454	\$ 43,454	\$ -
Wiring Inspector	\$ 26,468	\$ 27,123	\$ 27,456	\$ 27,882	\$ 34,999	\$ -
<b>Total Inspection Services P/S</b>	<b>\$ 172,561</b>	<b>\$ 176,319</b>	<b>\$ 180,487</b>	<b>\$ 192,352</b>	<b>\$ 282,119</b>	<b>\$ -</b>
Other Purchased Services	\$ -	\$ 916	\$ 900	\$ 1,000	\$ 10,000	\$ -
Other Supplies	\$ 266	\$ -	\$ 860	\$ 1,000	\$ 1,000	\$ -
Departmental Supplies	\$ -	\$ -	\$ 1,090	\$ 1,000	\$ 1,000	\$ -
Car Allowance	\$ 4,633	\$ 4,130	\$ 5,500	\$ 5,500	\$ 6,000	\$ -
Clothing Allowance: Union	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -
<b>Total Inspection Services O/E</b>	<b>\$ 5,499</b>	<b>\$ 5,646</b>	<b>\$ 8,950</b>	<b>\$ 9,100</b>	<b>\$ 18,600</b>	<b>\$ -</b>
<b>Total Inspection Services</b>	<b>\$ 178,060</b>	<b>\$ 181,965</b>	<b>\$ 189,437</b>	<b>\$ 201,452</b>	<b>\$ 300,719</b>	<b>\$ -</b>

2440 Weights and Measures						
<b>Total Weights and Measures</b>	<b>\$ 7,784</b>	<b>\$ 7,784</b>	<b>\$ 7,900</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
4000 Department of Public Works						
Admin:Operations Manager	\$ 43,833	\$ -	\$ -	\$ -	\$ -	\$ -
Admin:Yr End Salary Adjustment	\$ 146	\$ 530	\$ 850	\$ -	\$ -	\$ -
Admin:Account Clerk	\$ 38,085	\$ 45,466	\$ 46,072	\$ 46,842	\$ 46,842	\$ -
Admin:Superintendent	\$ 99,130	\$ 101,851	\$ 102,253	\$ 102,253	\$ 102,253	\$ -
CM:Yr End Salary Correction	\$ 1,182	\$ 1,468	\$ 1,624	\$ -	\$ -	\$ -
CM:Highway Superintendent	\$ 61,003	\$ 63,686	\$ 63,607	\$ 71,906	\$ 71,906	\$ -
CM:Overtime	\$ 15,633	\$ 9,426	\$ 11,500	\$ 17,240	\$ 17,240	\$ -
CM:Equipment Operators	\$ 304,520	\$ 306,704	\$ 373,623	\$ 376,038	\$ 376,038	\$ -
CM:Seasonal Staff	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
PK:Yr End Salary Adjustment	\$ 788	\$ 818	\$ 842	\$ -	\$ -	\$ -
PK:Overtime	\$ 136	\$ 1,170	\$ 6,500	\$ 7,200	\$ 7,200	\$ -
PK:Maintenance Craftsman	\$ 140,527	\$ 149,916	\$ 194,314	\$ 217,412	\$ 255,370	\$ -
PK:Summer Help	\$ 1,991	\$ 14,464	\$ 31,200	\$ 31,200	\$ 3,600	\$ -
PK:Supervisor	\$ 63,711	\$ 66,712	\$ 66,727	\$ 71,906	\$ 71,906	\$ -
Tree Warden	\$ 625	\$ -	\$ -	\$ -	\$ -	\$ -
VM:Yr End Salary Correction	\$ -	\$ 212	\$ 223	\$ -	\$ -	\$ -
VM:Mechanic	\$ 53,944	\$ 56,195	\$ 58,944	\$ 62,884	\$ 62,884	\$ -
CM:Foreman	\$ -	\$ -	\$ -	\$ -	\$ 64,002	\$ -
On Call	\$ -	\$ -	\$ -	\$ 14,560	\$ 14,560	\$ -
<b>Total DPW-P/S</b>	<b>\$ 825,254</b>	<b>\$ 818,618</b>	<b>\$ 960,279</b>	<b>\$ 1,019,441</b>	<b>\$ 1,093,801</b>	<b>\$ -</b>
Admin:Electricity	\$ 7,585	\$ 6,846	\$ 6,700	\$ 6,800	\$ 6,800	\$ -
Admin:Natural Gas	\$ 5,797	\$ 526	\$ 6,200	\$ 6,300	\$ 6,300	\$ -
Admin:Medical	\$ 1,676	\$ 2,432	\$ 1,500	\$ 1,600	\$ 1,600	\$ -
Admin:Engineer/Architectural	\$ 95,619	\$ 95,475	\$ 93,000	\$ 93,000	\$ 93,000	\$ -
Admin:Advertising	\$ -	\$ -	\$ 770	\$ 770	\$ 770	\$ -
Admin:Postage	\$ 550	\$ -	\$ 200	\$ 200	\$ 200	\$ -
Admin:Water	\$ 413	\$ 393	\$ 500	\$ 500	\$ 500	\$ -
Admin:Sewer	\$ 280	\$ 280	\$ 265	\$ 280	\$ 280	\$ -
Admin:Repair & Maintenance Buildings	\$ 10,683	\$ 13,336	\$ 10,200	\$ 10,400	\$ 15,000	\$ -
Admin:Uniforms Union/Non-Union	\$ 5,975	\$ 7,644	\$ 8,700	\$ 9,000	\$ 9,000	\$ -
Admin:Office/Departmental Supplies	\$ 2,276	\$ 1,258	\$ 4,500	\$ 4,600	\$ 4,600	\$ -
Admin:Building Repair & Mtce Supplies	\$ 17,329	\$ 1,614	\$ 10,900	\$ 11,000	\$ 13,000	\$ -
CM:Repair & Maintenance Facilities	\$ 10,943	\$ 5,689	\$ 3,100	\$ 3,100	\$ 5,000	\$ -
CM:Repair & Maintenance Traffic Equip	\$ 5,753	\$ 4,772	\$ 12,400	\$ 12,500	\$ 18,000	\$ -
CM:Paving & Marking	\$ 1,185	\$ 40,344	\$ 19,700	\$ 25,000	\$ 40,000	\$ -
CM:Construction Maintenance Supplies	\$ 76,266	\$ 66,303	\$ 87,500	\$ 90,000	\$ 100,000	\$ -
PK:Electricity	\$ 3,915	\$ 3,923	\$ 5,900	\$ 5,900	\$ 5,900	\$ -
PK:Heating Fuel	\$ 1,806	\$ 3,089	\$ 2,800	\$ 2,900	\$ 2,900	\$ -
PK:Water	\$ 14,830	\$ 19,058	\$ 36,000	\$ 36,000	\$ 36,000	\$ -
PK:Sewer	\$ 840	\$ 840	\$ 900	\$ 900	\$ 900	\$ -
PK:Repair & Maintenance Facilities	\$ 45,502	\$ 53,566	\$ 45,900	\$ 46,400	\$ 51,000	\$ -
PK:Repair & Maintenance Equipment	\$ 6,417	\$ 4,664	\$ 7,200	\$ 7,400	\$ 7,400	\$ -
PK:Groundskeeping Supplies	\$ 32,651	\$ 26,270	\$ 28,000	\$ 34,000	\$ 38,000	\$ -
PK:Vehicular Supplies	\$ 1,865	\$ 1,574	\$ 2,100	\$ 2,300	\$ 2,400	\$ -
Tree Planting	\$ 1,108	\$ 135	\$ 1,000	\$ 1,000	\$ 2,000	\$ -
Tree:Other Purchased Services	\$ 72,607	\$ 57,816	\$ 68,800	\$ 70,000	\$ 120,000	\$ -
Tree:Repair & Maintenance Vehicles	\$ 1,579	\$ 252	\$ 800	\$ 1,000	\$ 1,000	\$ -
Tree:Groundskeeping Supplies	\$ 5,281	\$ 3,151	\$ 700	\$ 1,000	\$ 2,000	\$ -
VM:Vehicular Supplies	\$ 69,885	\$ 64,201	\$ 58,100	\$ 59,200	\$ 60,000	\$ -
VM:Gasoline	\$ 33,839	\$ 52,928	\$ 43,200	\$ 45,000	\$ 45,000	\$ -
<b>DPW-Other Expenses</b>	<b>\$ 534,455</b>	<b>\$ 538,379</b>	<b>\$ 567,535</b>	<b>\$ 588,050</b>	<b>\$ 688,550</b>	<b>\$ -</b>
<b>Total Department of Public Works</b>	<b>\$ 1,359,709</b>	<b>\$ 1,356,997</b>	<b>\$ 1,527,814</b>	<b>\$ 1,607,491</b>	<b>\$ 1,782,351</b>	<b>\$ -</b>
4230 Snow and Ice Removal						
<b>Snow and Ice-Overtime</b>	<b>\$ 35,183</b>	<b>\$ 43,048</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>

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Repair & Maintenance Vehicles	\$ 3,822	\$ 6,000	\$ 7,100	\$ 7,100	\$ 7,100	\$ -
Snow Removal Contracts	\$ 41,500	\$ 31,376	\$ 18,660	\$ 18,660	\$ 18,660	\$ -
Sand	\$ 267	\$ 525	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
De-Icing Chemicals	\$ 73,436	\$ 69,769	\$ 37,400	\$ 37,400	\$ 37,400	\$ -
Vehicular Supplies	\$ 22,562	\$ 26,657	\$ 5,200	\$ 5,200	\$ 5,200	\$ -
Fuel	\$ 2,034	\$ 1,321	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
<b>Snow and Ice-Other Expenses</b>	<b>\$ 143,621</b>	<b>\$ 135,648</b>	<b>\$ 80,360</b>	<b>\$ 80,360</b>	<b>\$ 80,360</b>	<b>\$ -</b>
<b>Total Snow and Ice Removal</b>	<b>\$ 178,804</b>	<b>\$ 178,696</b>	<b>\$ 101,360</b>	<b>\$ 101,360</b>	<b>\$ 101,360</b>	<b>\$ -</b>
<b>4240 Street Lighting</b>						
Street Lights	\$ 89,784	\$ 90,227	\$ 97,000	\$ -	\$ -	\$ -
Signal Lights	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
<b>Total Street Lighting</b>	<b>\$ 89,784</b>	<b>\$ 90,227</b>	<b>\$ 99,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ -</b>
<b>5110 Board of Health</b>						
Yr End Salary Correction	\$ 647	\$ 549	\$ 921	\$ -	\$ -	\$ -
Community Nurse	\$ 29,704	\$ -	\$ 30,254	\$ 49,920	\$ 49,920	\$ -
Temporary Personnel/OT	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -
Health Compliance Officer	\$ -	\$ 36,947	\$ 54,080	\$ 54,924	\$ 54,924	\$ -
Director	\$ 82,821	\$ 91,505	\$ 84,157	\$ 84,157	\$ 84,157	\$ -
Assistant Public Health Director	\$ 57,012	\$ 61,340	\$ 61,340	\$ 61,340	\$ 61,340	\$ -
LICSW	\$ -	\$ -	\$ -	\$ -	\$ 59,280	\$ -
Administrative Asst.	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ -
<b>Total Board of Health P/S</b>	<b>\$ 170,409</b>	<b>\$ 190,341</b>	<b>\$ 230,752</b>	<b>\$ 250,341</b>	<b>\$ 342,121</b>	<b>\$ -</b>
Professional & Technical	\$ 585	\$ 230	\$ 400	\$ 400	\$ -	\$ -
Animal Services	\$ 16,047	\$ 13,968	\$ 22,000	\$ 22,000	\$ 40,000	\$ -
Emergency Management Expense	\$ 6,762	\$ 2,649	\$ 10,938	\$ 10,938	\$ 11,266	\$ -
Advertising	\$ 43	\$ 65	\$ 400	\$ 400	\$ 400	\$ -
Other Purchased Services	\$ 29,290	\$ 29,887	\$ 32,000	\$ 32,000	\$ 32,000	\$ -
Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Car Allowance	\$ 600	\$ 225	\$ 1,500	\$ 1,500	\$ 2,500	\$ -
Clothing Allowance: Union	\$ 172	\$ 600	\$ 400	\$ 400	\$ 600	\$ -
<b>Board of Health O/E</b>	<b>\$ 53,499</b>	<b>\$ 47,624</b>	<b>\$ 67,638</b>	<b>\$ 67,638</b>	<b>\$ 86,766</b>	<b>\$ -</b>
<b>Total Board of Health</b>	<b>\$ 223,908</b>	<b>\$ 237,965</b>	<b>\$ 298,390</b>	<b>\$ 317,979</b>	<b>\$ 428,887</b>	<b>\$ -</b>
<b>5410 Council on Aging</b>						
Flexible Staff/Expanded Hours	\$ -	\$ 14,828	\$ 38,000	\$ 2,000	\$ 2,000	\$ -
Yr End Salary Adjustment	\$ 1,213	\$ 1,275	\$ 1,451	\$ -	\$ -	\$ -
Cook	\$ 39,146	\$ 43,072	\$ 43,452	\$ 44,189	\$ 44,189	\$ -
Director	\$ 73,716	\$ 77,042	\$ 77,188	\$ 77,188	\$ 77,188	\$ -
Program Coordinator	\$ 42,807	\$ 35,303	\$ 49,150	\$ 49,924	\$ 49,924	\$ -
Administrative Assistant	\$ 55,973	\$ 58,302	\$ 58,989	\$ 59,882	\$ 59,882	\$ -
Social Services Coordinator	\$ 54,497	\$ 42,250	\$ 57,596	\$ 58,474	\$ 58,474	\$ -
Sr. Center Coordinator	\$ 18,776	\$ 56,912	\$ 51,522	\$ 49,798	\$ 49,798	\$ -
Activity & Volunteer Coord	\$ -	\$ -	\$ 14,434	\$ 30,838	\$ 30,838	\$ -
Café & Kitchen Asst.	\$ -	\$ -	\$ 5,408	\$ 11,297	\$ 11,297	\$ -
Driver	\$ 13,952	\$ 9,810	\$ 24,000	\$ 24,000	\$ 34,000	\$ -
AM/PM Receptionists	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000	\$ -
Custodian	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
<b>Council on Aging P/S</b>	<b>\$ 300,080</b>	<b>\$ 338,794</b>	<b>\$ 421,190</b>	<b>\$ 446,590</b>	<b>\$ 476,590</b>	<b>\$ -</b>
Electricity	\$ -	\$ 21,312	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Natural Gas	\$ -	\$ 8,750	\$ 6,500	\$ 6,500	\$ 9,500	\$ -
Printing & Binding	\$ 449	\$ 195	\$ 300	\$ 300	\$ 1,200	\$ -
Advertising	\$ 359	\$ 138	\$ 500	\$ 500	\$ 2,900	\$ -
Postage	\$ 514	\$ 510	\$ 500	\$ 500	\$ 500	\$ -
Other Purchased Services	\$ 60,000	\$ 4,345	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Water	\$ -	\$ 941	\$ 800	\$ 800	\$ 800	\$ -

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Sewer	\$ -	\$ 280	\$ 600	\$ 600	\$ 600	\$ -
Repair & Maintenance Buildings	\$ 3,115	\$ 10,359	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Repair & Maintenance Vehicles	\$ 1,803	\$ 5,945	\$ 10,500	\$ 10,500	\$ 10,500	\$ -
Repair & Maintenance Equipment	\$ 1,577	\$ 4,751	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
Custodial Supplies	\$ 3,549	\$ 19,652	\$ 29,500	\$ 29,500	\$ 29,500	\$ -
Car Allowance	\$ 243	\$ 388	\$ 2,200	\$ 2,200	\$ 2,200	\$ -
Miscellaneous	\$ 235	\$ 85	\$ -	\$ -	\$ -	\$ -
Clothing Allowance: Union	\$ 1,200	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -
<b>Council on Aging O/E</b>	<b>\$ 73,044</b>	<b>\$ 79,251</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 113,300</b>	<b>\$ -</b>
<b>Total Council on Aging</b>	<b>\$ 373,124</b>	<b>\$ 418,045</b>	<b>\$ 528,190</b>	<b>\$ 553,590</b>	<b>\$ 589,890</b>	<b>\$ -</b>
<b>5430 Veterans' Services</b>						
Veterans' Benefits	\$ 108,228	\$ 101,921	\$ 120,000	\$ 140,000	\$ 140,000	\$ -
Fuel	\$ 25,244	\$ 21,047	\$ 30,000	\$ 35,000	\$ 35,000	\$ -
Physicians	\$ 3,955	\$ 802	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Medication	\$ 4,160	\$ 3,578	\$ 3,000	\$ 5,000	\$ 13,000	\$ -
Hospital	\$ 4,036	\$ -	\$ 300	\$ 300	\$ 300	\$ -
Dental	\$ 3,520	\$ 1,570	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Celebrations	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
Miscellaneous	\$ 79,952	\$ 74,298	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
District Administrative Costs	\$ -	\$ 47,399	\$ 52,181	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -
Director of Veterans Services	\$ -	\$ -	\$ -	\$ 82,160	\$ 82,160	\$ -
<b>Total Veterans' Services</b>	<b>\$ 229,095</b>	<b>\$ 250,615</b>	<b>\$ 278,481</b>	<b>\$ 339,960</b>	<b>\$ 347,960</b>	<b>\$ -</b>
<b>6100 Library</b>						
Administrative Assistant	\$ 35,349	\$ 36,517	\$ 37,149	\$ 42,319	\$ 43,250	\$ -
Yr End Salary Adjustment	\$ 1,092	\$ 1,400	\$ 2,071	\$ -	\$ -	\$ -
Circulation Coordinator	\$ 55,442	\$ 56,883	\$ 57,512	\$ 58,390	\$ 58,390	\$ -
Custodian	\$ 17,790	\$ 18,201	\$ 18,356	\$ -	\$ -	\$ -
Director	\$ 82,830	\$ 86,342	\$ 86,175	\$ 86,175	\$ 86,175	\$ -
Teen Program Coordinator	\$ 42,059	\$ 43,169	\$ 43,722	\$ 44,462	\$ 45,500	\$ -
Tech Services Assistants	\$ 60,016	\$ 72,724	\$ 18,200	\$ 19,960	\$ 20,500	\$ -
Library Assistants	\$ 17,272	\$ 11,175	\$ 78,863	\$ 79,662	\$ 79,662	\$ -
Adult Services Librarian	\$ 55,673	\$ 55,243	\$ 57,658	\$ 58,537	\$ 58,537	\$ -
Youth Services Librarian	\$ 68,823	\$ 70,175	\$ 71,012	\$ 55,000	\$ 56,000	\$ -
Branch Librarian: Gaylord	\$ 25,633	\$ 26,313	\$ 26,513	\$ 30,351	\$ 30,351	\$ -
Youth Services: Gaylord	\$ 13,663	\$ 25,276	\$ 14,009	\$ 16,695	\$ 17,000	\$ -
Circulation Asst.: Gaylord	\$ -	\$ -	\$ 12,246	\$ 13,938	\$ 13,938	\$ -
Flexible Staff hours	\$ -	\$ -	\$ 1,975	\$ 1,500	\$ 1,500	\$ -
Library Page	\$ 13,947	\$ 15,876	\$ 15,600	\$ 16,307	\$ 16,307	\$ -
Archivist					\$ 14,560	
<b>Total Library P/S</b>	<b>\$ 489,589</b>	<b>\$ 519,294</b>	<b>\$ 541,061</b>	<b>\$ 523,296</b>	<b>\$ 541,670</b>	<b>\$ -</b>
Electricity	\$ 26,234	\$ 26,330	\$ 29,500	\$ 37,760	\$ 37,760	\$ -
Natural Gas	\$ 4,145	\$ 6,463	\$ 8,000	\$ 11,360	\$ 11,360	\$ -
Technology	\$ 6,130	\$ 6,878	\$ 20,000	\$ 10,000	\$ 12,000	\$ -
Postage	\$ 646	\$ 1,077	\$ 500	\$ 700	\$ 700	\$ -
Contracted Service	\$ 2,500	\$ 989	\$ 2,000	\$ 22,000	\$ 24,000	\$ -
Water	\$ 576	\$ 525	\$ 600	\$ 600	\$ 600	\$ -
Sewer	\$ 280	\$ 280	\$ 500	\$ 500	\$ 500	\$ -
Facilities Management	\$ 58,496	\$ 42,228	\$ 40,000	\$ 44,000	\$ 46,000	\$ -
Network Services	\$ 28,031	\$ 28,526	\$ 29,000	\$ 28,500	\$ 28,500	\$ -
Educational Supplies	\$ 63,477	\$ 86,836	\$ 90,000	\$ 92,000	\$ 95,000	\$ -
Library Supplies	\$ 7,142	\$ 8,626	\$ 9,000	\$ 10,000	\$ 10,000	\$ -
Custodial Supplies	\$ 2,502	\$ 3,291	\$ 3,600	\$ 4,000	\$ 4,000	\$ -
Mileage	\$ 120	\$ 157	\$ 300	\$ 300	\$ 300	\$ -
Branch: Other	\$ 21,331	\$ 25,226	\$ 25,000	\$ 27,500	\$ 27,500	\$ -
Uniform Allowance: Union	\$ 2,800	\$ 3,200	\$ 3,200	\$ 3,000	\$ 3,000	\$ -

<b>Total Library O/E</b>	\$ 224,410	\$ 240,632	\$ 261,200	\$ 292,220	\$ 301,220	\$ -	
<b>Total Library</b>	\$ 713,999	\$ 759,926	\$ 802,261	\$ 815,516	\$ 842,890	\$ -	
<b>6300 Recreation</b>							
Assistant Recreation Director	\$ 52,918	\$ 53,978	\$ 53,976	\$ 53,976	\$ 53,976	\$ -	
Yr End Salary Adjustment	\$ 482	\$ 484	\$ 494	\$ -	\$ -	\$ -	
Director	\$ 72,822	\$ 74,283	\$ 74,277	\$ 74,277	\$ 74,277	\$ -	
Summer Help	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Recreation P/S</b>	\$ 126,222	\$ 128,745	\$ 128,747	\$ 128,253	\$ 128,253	\$ -	
Medical Supplies	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240	\$ -	
Bike/Walk Committee	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Other Expenses: Entertainment	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	
Sani-Cans	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	
<b>Recreation O/E</b>	\$ 240	\$ 240	\$ 1,240	\$ 1,240	\$ 9,740	\$ -	
<b>Total Recreation</b>	\$ 126,462	\$ 128,985	\$ 129,987	\$ 129,493	\$ 137,993	\$ -	
<b>6510 Canal Park</b>							
<b>Total Canal Park Committee</b>	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	
<b>6710 Old Firehouse Museum</b>							
Electricity	\$ 912	\$ 554	\$ 500	\$ 500	\$ 1,000	\$ -	
Natural Gas	\$ 2,134	\$ 2,448	\$ 2,500	\$ 2,500	\$ 3,000	\$ -	
Water	\$ 48	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	
Repair & Maintenance Buildings	\$ 1,500	\$ 590	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
Other Property Related Services	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	
<b>Total Old Firehouse Museum</b>	\$ 4,594	\$ 3,642	\$ 5,750	\$ 5,750	\$ 6,750	\$ -	
<b>7110 Retirement of Debt</b>							
<b>Total Principal: Long-Term Debt</b>	\$ 2,103,984	\$ 2,015,023	\$ 2,426,185	\$ 2,432,472	\$ 2,432,472	\$ -	
<b>7510 Interest: Long-Term Debt</b>							
<b>Total Interest: Long-Term Debt</b>	\$ 737,376	\$ 887,346	\$ 1,007,255	\$ 930,765	\$ 930,765	\$ -	
<b>7520 Interest: Short-Term Debt</b>							
Interest on Notes	\$ 71,642	\$ 233,900	\$ -	\$ -	\$ -	\$ -	
Borrowing Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Paydown	\$ 150,000	\$ 470,000	\$ -	\$ -	\$ -	\$ -	
<b>Total Interest: Short-Term Debt</b>	\$ 221,642	\$ 703,900	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
<b>9110 Retirement</b>							
<b>Total Retirement</b>	\$ 3,480,341	\$ 3,774,831	\$ 4,019,387	\$ 4,343,569	\$ 4,343,569	\$ -	
<b>9130 Unemployment Compensation</b>							
<b>Total Unemployment Insurance</b>	\$ 76,549	\$ 26,881	\$ 101,000	\$ 101,000	\$ 101,000	\$ -	
<b>9140 Group Health Insurance</b>							
<b>Total Group Health Insurance</b>	\$ 4,327,987	\$ 4,260,467	\$ 4,710,000	\$ 4,942,600	\$ 4,992,600	\$ -	

9160 Fica/Medicare						
<b>Total Fica/Medicare</b>	\$ 370,249	\$ 394,999	\$ 400,000	\$ 420,000	\$ 425,000	\$ -
9450 Liability Insurance						
Property Insurance	\$ 310,379	\$ 321,590	\$ 378,000	\$ 400,000	\$ 415,000	\$ -
Deductibles	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>Total Liability Insurance</b>	\$ 310,379	\$ 321,590	\$ 403,000	\$ 425,000	\$ 440,000	\$ -
2950 Ct. River Channel Marker						
<b>Total Ct. River Channel Marker</b>	\$ 3,500	\$ 3,500	\$ 4,000	\$ 12,000	\$ 12,000	\$ -
4340 DPW: Landfill						
Yr End Salary Adjustment	\$ 305	\$ 186	\$ 326	\$ -	\$ -	\$ -
Overtime	\$ 4,032	\$ 4,446	\$ 6,622	\$ 6,622	\$ 6,622	\$ -
Gate Attendant	\$ 32,075	\$ 31,232	\$ 34,974	\$ 34,840	\$ 34,840	\$ -
Temporary Staff	\$ 1,944	\$ -	\$ 1,200	\$ -	\$ -	\$ -
Solid Waste Coordinator	\$ 43,362	\$ 49,296	\$ 49,941	\$ 50,743	\$ 50,743	\$ -
<b>Total DPW:Landfill P/S</b>	\$ 81,718	\$ 85,160	\$ 93,063	\$ 92,205	\$ 92,205	\$ -
Electricity	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
Engineer/Architectural	\$ -	\$ 214	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Printing & Binding	\$ 4,556	\$ 10,395	\$ 4,500	\$ 4,600	\$ 4,600	\$ -
Advertising	\$ 1,148	\$ 1,420	\$ 1,650	\$ 1,700	\$ 1,700	\$ -
Postage	\$ 825	\$ 1,968	\$ 2,050	\$ 2,100	\$ -	\$ -
Repair & Maintenance Buildings	\$ -	\$ 57	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Repair & Maintenance Vehicles	\$ 720	\$ 1,862	\$ 9,100	\$ 9,100	\$ 9,100	\$ -
Rent/Lease Construction Equipment	\$ 37,300	\$ -	\$ 41,800	\$ 42,000	\$ 52,000	\$ -
Garbage Removal Contract	\$ 522,184	\$ 577,714	\$ 650,000	\$ 689,000	\$ 689,000	\$ -
Tipping Fee	\$ 331,711	\$ 276,536	\$ 410,000	\$ 434,600	\$ 434,000	\$ -
Public Works Supplies	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Departmental/Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Uniforms	\$ 1,262	\$ 1,632	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
PAYT Supplies	\$ 124,836	\$ 109,008	\$ 106,000	\$ 112,000	\$ 112,000	\$ -
Fuel	\$ 312	\$ 239	\$ 5,000	\$ 2,500	\$ 2,500	\$ -
<b>Total DPW:Landfill O/E</b>	\$ 1,024,854	\$ 981,045	\$ 1,238,300	\$ 1,304,800	\$ 1,312,100	\$ -
<b>Total DPW: Landfill</b>	\$ 1,106,572	\$ 1,066,205	\$ 1,331,363	\$ 1,397,005	\$ 1,404,305	\$ -
4360 DPW:Sewerage						
Telephone	\$ 2,042	\$ 1,773	\$ -	\$ -	\$ -	\$ -
Other Purchased Services	\$ 39,343	\$ 45,125	\$ 52,000	\$ 53,000	\$ 60,000	\$ -
Repair & Maintenance Vehicles	\$ 800	\$ 8,356	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Sewerage Supplies	\$ 23,367	\$ 10,898	\$ 15,300	\$ 15,600	\$ 15,600	\$ -
Uniforms	\$ 1,901	\$ 1,024	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
<b>TOTAL DPW:Sewerage</b>	\$ 67,453	\$ 67,176	\$ 69,800	\$ 71,100	\$ 78,100	\$ -
4430 DPW:Water Pollution Control						
Operations Manager:WWTP	\$ 65,292	\$ 67,094	\$ 67,101	\$ 67,101	\$ 67,101	\$ -
Yr End Salary Adjustment	\$ 1,338	\$ 1,564	\$ 2,177	\$ -	\$ -	\$ -
Overtime	\$ 22,631	\$ 22,376	\$ 29,000	\$ 31,500	\$ 31,500	\$ -
Scheduled Overtime	\$ 20,851	\$ 19,122	\$ 27,500	\$ 30,000	\$ 30,000	\$ -
Technician	\$ 55,064	\$ 58,906	\$ 61,293	\$ 63,430	\$ 63,430	\$ -
Compliance Manager	\$ 65,313	\$ 71,907	\$ 73,217	\$ 73,217	\$ 73,217	\$ -
SHMEO	\$ 157,741	\$ 205,270	\$ 240,464	\$ 260,000	\$ 260,000	\$ -
Supervisor	\$ -	\$ -	\$ 64,945	\$ 64,945	\$ 64,945	\$ -

FY2024 Detailed Budget Request

On-Call	\$ -	\$ -	\$ -	\$ 7,280	\$ 7,280	\$ -
<b>Total DPW:WWTP P/S</b>	<b>\$ 388,230</b>	<b>\$ 446,239</b>	<b>\$ 565,697</b>	<b>\$ 597,473</b>	<b>\$ 597,473</b>	<b>\$ -</b>
Electricity	\$ 170,104	\$ 192,452	\$ 182,500	\$ 202,000	\$ 202,000	\$ -
Natural Gas	\$ 20,841	\$ 29,954	\$ 23,200	\$ 33,000	\$ 33,000	\$ -
Heating Fuel	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Engineer/Architectural	\$ 4,574	\$ 2,800	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Printing & Binding	\$ 2,794	\$ 2,208	\$ 3,300	\$ 3,300	\$ 3,300	\$ -
Postage	\$ 4,109	\$ 4,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Other Purchased Services	\$ 61,792	\$ 101,716	\$ 71,000	\$ 91,000	\$ 100,000	\$ -
Stormwater	\$ 19,777	\$ 16,377	\$ 56,000	\$ 36,000	\$ 56,000	\$ -
Water	\$ 7,381	\$ 12,393	\$ 9,000	\$ 9,500	\$ 9,500	\$ -
Repair & Maintenance Buildings	\$ 54,587	\$ 35,751	\$ 6,500	\$ 10,000	\$ 12,500	\$ -
Repair & Maintenance Vehicles	\$ 3,991	\$ 2,461	\$ 2,200	\$ 2,400	\$ 2,400	\$ -
Repair & Maintenance Pump Stations	\$ 64,637	\$ 36,789	\$ 22,000	\$ 32,000	\$ 42,000	\$ -
Rent/Lease Photo Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sludge Disposal	\$ 261,405	\$ 226,238	\$ 300,000	\$ 307,000	\$ 307,000	\$ -
Lab Supplies	\$ 7,988	\$ 7,907	\$ 12,500	\$ 13,000	\$ 14,000	\$ -
Sewerage Supplies	\$ 48,689	\$ 69,114	\$ 40,500	\$ 41,000	\$ 44,000	\$ -
Chemicals	\$ 68,936	\$ 62,269	\$ 76,000	\$ 83,600	\$ 93,000	\$ -
Uniforms	\$ 4,227	\$ 5,227	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Office/Computer Supplies	\$ 260	\$ 375	\$ 500	\$ 500	\$ 500	\$ -
SW/IPP Supplies	\$ 1,714	\$ 331	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Buildings & Grounds Supplies	\$ 11,792	\$ 14,586	\$ 8,000	\$ 8,100	\$ 8,100	\$ -
Vehicular Supplies	\$ 8,318	\$ 1,742	\$ 3,100	\$ 3,100	\$ 3,100	\$ -
Fuel	\$ 3,231	\$ 4,063	\$ 5,300	\$ 5,400	\$ 5,400	\$ -
<b>Total DPW:WWTP O/E</b>	<b>\$ 831,147</b>	<b>\$ 829,053</b>	<b>\$ 867,600</b>	<b>\$ 926,900</b>	<b>\$ 981,800</b>	<b>\$ -</b>
<b>Total DPW: Water Pollution Control</b>	<b>\$ 1,219,377</b>	<b>\$ 1,275,292</b>	<b>\$ 1,433,297</b>	<b>\$ 1,524,373</b>	<b>\$ 1,579,273</b>	<b>\$ -</b>
<b>6800 Ledges Golf Course/Valley View</b>						
Contract: Maintenance	\$ 553,129	\$ 556,596	\$ 612,229	\$ 625,239	\$ 658,146	\$ -
Contract: Management	\$ 36,000	\$ 36,000	\$ 36,000	\$ 39,900	\$ 42,000	\$ -
Contract: Operations	\$ 626,734	\$ 647,855	\$ 711,129	\$ 726,241	\$ 764,464	\$ -
Other Expenses	\$ 3,020	\$ 15,070	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
<b>Total Ledges Golf Course</b>	<b>\$ 1,225,383</b>	<b>\$ 1,262,021</b>	<b>\$ 1,370,858</b>	<b>\$ 1,402,880</b>	<b>\$ 1,476,110</b>	<b>\$ -</b>
<b>Workers' Compensation</b>						
<b>Budgeted</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	
<b>Expended</b>	<b>\$ 239,797</b>	<b>\$ 126,166</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total WC-Budgeted</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>
<b>Injured on Duty</b>						
<b>Budgeted</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>Expended</b>	<b>\$ 44,010</b>	<b>\$ 60,492</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total IOD Budgeted</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>OPEB</b>						
<b>Total OPEB Budgeted</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>Capital Stabilization</b>						
<b>Total Capital Stabilization Budgeted</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 122,000</b>	<b>\$ -</b>	<b>\$ 68,255</b>	<b>\$ -</b>
<b>Mosier School Stabilization</b>						
<b>Total Mosier School Stabil. Budgeted</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

Conservation Land Fund						
<b>Budgeted</b>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
<b>Expended</b>	\$ 64,776	\$ -	\$ -	\$ -	\$ -	
<b>Conservation Land Fund Budgeted</b>	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
SCHOOL						
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total School</b>	\$ 21,971,337	\$ 22,470,369	\$ 23,626,460	\$ 24,426,460	\$ 24,776,460	\$ -
<b>Total General Fund</b>	\$ 20,260,061	\$ 21,133,178	\$ 22,997,737	\$ 24,094,841	\$ 24,813,645	\$ -
<b>Total Misc. Trust</b>	\$ 365,000	\$ 1,100,000	\$ 1,037,000	\$ 915,000	\$ 983,255	\$ -
<b>Total Receipts Reserved</b>	\$ 3,500	\$ 3,500	\$ 4,000	\$ 12,000	\$ 12,000	\$ -
<b>Total DPW: Landfill</b>	\$ 1,106,572	\$ 1,066,205	\$ 1,331,363	\$ 1,397,005	\$ 1,404,305	\$ -
<b>Total DPW: WWTP</b>	\$ 1,286,830	\$ 1,342,468	\$ 1,503,097	\$ 1,595,473	\$ 1,657,373	\$ -
<b>Total Ledges</b>	\$ 1,225,383	\$ 1,262,021	\$ 1,370,858	\$ 1,402,880	\$ 1,476,110	\$ -
<b>Total School</b>	\$ 21,971,337	\$ 22,470,369	\$ 23,626,460	\$ 24,426,460	\$ 24,776,460	\$ -
	\$ 46,218,683	\$ 48,377,741	\$ 51,870,515	\$ 53,843,659	\$ 55,123,148	\$ -