

**SELECTBOARD MEETING
TUESDAY MARCH 8, 2016
SELECTBOARD MEETING ROOM – 7:00 P.M.
AGENDA**

Note: Not all the topics listed in this notice may actually 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.

1. CALL TO ORDER/ROLL CALL
2. APPROVAL OF MINUTES *February 2, 2016 Selectboard Meeting
February 2, 2016 Executive Session Minutes
February 16, 2016 Selectboard Meeting*
3. ANNOUNCEMENTS/OPEN FORUM
SHELD Old Lyman Road Facility Placement (G Dubreuil)
4. CONSENT AGENDA
 - A. ONE DAY ALL ALCOHOL LICENSE REQUESTS:
 - Imad Zubi, for MHC Willits-Hallowell Center – April 23, 2016 – Chapin Auditorium
 - Jon E. Camp, Music & Arts South Hadley, Inc. – April 2, 2016 – Town Hall auditorium
5. HAZARD MITIGATION PLAN PUBLIC HEARING 7:10
6. NEW BUSINESS
 - A. Junk Dealer's License
 - B. Seasonal Antiques and Collectibles Permit (McCray's)
 - C. Toth Property (see TA Report)
7. APPOINTMENTS/RESIGNATIONS
8. CONTINUING BUSINESS
 - A. TA FINAL FY17 Budget
 - B. Old Firehouse Museum Request to Restrict Parking Overnight
9. TOWN ADMINISTATOR REPORT Supervisor Leadership Development Training, Capital Planning Committee, Appropriations Committee, FY17 Budget, Ledges Update, SHELD Solar, Election Workers Prep, Toth Property, MHC Projects
10. CHAIRMAN'S REPORT
11. OTHER BUSINESS
12. ADJOURN

**SELECTBOARD MEETING
TUESDAY, FEBRUARY 2, 2016
SELECTBOARD MEETING ROOM – 7 P.M.
MINUTES**

Present were Members: Chair Francis J. DeToma, Vice Chair Ira J. Brezinsky (7:12 p.m.), Sarah Etelman, Bruce C. Forcier and John R. Hine; Town Administrator Michael J. Sullivan.

Chair DeToma called the meeting to order at 7:03 p.m. He noted that Mr. Brezinsky was due to arrive momentarily.

Chair DeToma recognized Jack Barry, accompanied by his wife Dot, as the most recent artist to display artwork in the Selectboard Meeting Room. Selectboard members held a reception for Mr. Barry before the meeting and are delighted to feature his works, which range from poignant to whimsical to somewhat outrageous. He expressed appreciation for Mr. Barry's long-time presence in the community and role as South Hadley's former postmaster as well as his artistic talents and thanked him for allowing the town to showcase his work.

Mr. Barry commented that little did he realize when he was in high school in this building 70 years ago that his pictures would one day be here or that he himself would be here 70 years later. He thanked the Selectboard.

1. MINUTES

SB Member Forcier moved to approve the minutes of the January 19, 2016 Selectboard meeting. SB Member Etelman seconded. The motion passed unanimously 4:0. Mr. Sullivan said Mr. Brezinsky had asked him to extend his thanks to Mrs. Krutzler for an excellent job on the minutes.

2. ANNOUNCEMENTS

Next Wednesday, February 10th is the deadline to register to vote or to change party affiliation for those planning to vote in the presidential primary March 1, 2016, SB Member Etelman reminded. The Annual Town Election is April 12th and nomination papers for open positions are available in the Town Clerk's office. She expressed her understanding that there are several seats for which no one is running. Seats up for re-election include Town Moderator, Selectboard, School Committee, Board of Assessors, Board of Health, Municipal Light Board (Town Meeting recently increased the board from three to five members so there are four positions available), Housing Authority, Planning Board, Trustee for Free Public Library and South Hadley representatives to the Hampshire Council of Governments (COG). She encouraged residents to consider taking out nomination papers. The deadline for returning nomination papers for major offices is Tuesday, February 23rd and for returning cards for Town Meeting members, February 16th. There are also open positions in all five Town Meeting precincts.

The South Hadley Falls Neighborhood Association (SHFNA) meets the first Saturday of every month and the next meeting is scheduled for February 6, 2016 at the South Hadley Public Library at 10 a.m., Chair DeToma reminded. Anyone interested in South Hadley Falls is welcome to attend.

Voting for the upcoming presidential primary will be held at the high school from 7 a.m. to 8 p.m. on March 1st, he announced.

3. CONSENT AGENDA

A. ONE DAY BEER AND WINE LICENSE REQUESTS:

- **Mark Garner, for MHC Dining Services – February 6, 2016 – Chapin Auditorium**

SB Member Forcier moved to accept the consent agenda. Mr. Hine seconded. The motion passed unanimously 5:0.

SB Member Brezinsky arrived at 7:12 p.m.

4. MARCH MEETING SCHEDULE

Members agreed to hold Selectboard meetings on March 8th and March 22nd due to the regular meeting date's conflict with the Presidential Primary Election March 1st. Mr. Brezinsky said he would not be available March 8th. **Mr. Hine moved to reschedule the March meetings to March 8th and March 22nd. Ms. Etelman seconded. Motion carried 5:0.**

Anyone interested in putting a warrant article on the Annual Town Meeting warrant should start thinking about that process, Mr. Sullivan reminded. He will be presenting a schedule with deadlines for submission of warrant articles, approving warrants, etc., at the next meeting.

5. RECAP OF MASSACHUSETTS MUNICIPAL ASSOCIATION (MMA) CONFERENCE

Members shared highlights and impressions of the recent MMA meeting. Mr. Forcier expressed special appreciation for a presentation by Attorney General Maura Healey on a partnership between the AG's office and the New England Patriots to increase awareness of domestic violence among high school students called "Game Change." He also commented favorably on the strong emphasis throughout the program on opioid abuse. He reminded South Hadley residents that the South Hadley Police Department is a safe disposal site for needles and medication. He attended a forum on emerging issues that focused on autonomous vehicles, or self-driving cars, he added. According to the presenter, a big push for this technology is going to come from aging baby boomers who don't want to give up their independence in driving, and towns should plan ahead for this trend.

SB Member Brezinsky confirmed that a major theme of the conference was the opioid epidemic. He suggested that at some point in the near future Selectboard members ask Karen Walsh Pio, coordinator of the South Hadley Drug and Alcohol Prevention Coalition, to come in and give an update on what is happening on this front in South Hadley.

Mr. Brezinsky also shared information gleaned about a program sponsored by AARP and the World Health Organization (WHO) called "Network of Age-Friendly Communities." Any community can sign up to become an age-friendly community and he thought this would be well worth investigating. He cited an interesting statistic that, by December 31, 2016, for the first time in history there will be more individuals in the United States over 60 than under 20.

In a related matter, Mr. Sullivan mentioned that Carol Constant of Loomis Communities is very involved in trying to make South Hadley a dementia-friendly community. Toward that end, the next professional development day will be dedicated to training town employees to recognize signs of dementia. Town officials are trying to create a centralized point of contact for this information and will designate someone at the Council on Aging to accept referrals and bring services to people in need. South Hadley has positioned itself well to have a lot of services available for seniors, such as Loomis Village, etc. The Selectboard will be receiving a letter asking it to declare April 2016 Dementia Awareness Month, he added. By June of this year he hopes to have a wellness procedure in place involving well-being checks on residents over a certain age following significant events such as natural disasters, etc. He is putting together a team of employees from various departments to make these home visits.

While in Boston, he and Mr. Sullivan paid a visit to MassWorks program administrators at the Department of Housing and Community Development (DHCD) to seek guidance on South Hadley's upcoming MassWorks grant application, Chair DeToma reported. DHCD representatives reviewed the town's previous application and offered suggestions and recommendations for strengthening the request, he shared. The application is due in late August/early September.

Based on his interest in economic development, he attended a panel discussion on economic development for small towns, Mr. DeToma continued. A panelist led participants through a SWOT (strengths, weaknesses, opportunities, threats) exercise to analyze the unique strengths of each community. Participants identified features of communities well-positioned for economic development: i.e. - local support groups, a master plan, scenic landscapes, farms, proximity to a prominent institution or employer, waterfront and downtown infrastructure. He concluded that, in comparison to other communities, South Hadley has many of these salient features and is well-positioned for economic growth. He left the meeting feeling optimistic and motivated to increase South Hadley's efforts to promote itself to potential developers.

A disaster planning meeting will be held at 6 p.m. on Wednesday, February 10th in the Selectboard Meeting Room, SB Member Etelman added. The town is in the process of updating its FEMA-approved Hazard Mitigation Plan and public input is being sought.

SB Member Etelman reported attending a seminar on the regionalization of emergency dispatch services. She expressed her understanding that South Hadley explored this possibility a few years ago but decided it wasn't advantageous at that time. She said she hopes that at some point in the near future the town decides to revisit this decision. Much of Eastern Massachusetts has joined regional districts as have many communities in the Berkshires and Franklin County, she noted. There is a circle right in the middle of Western Massachusetts that is not regionalized and South Hadley is right in the middle of that.

Mr. Sullivan agreed town officials need to look at this option. He cited regional initiatives South Hadley does participate in such as a regional lock-up and a grant application for a regionalized housing office but all agreed much more could be done. Mr. Sullivan stressed that the town is very open to regional initiatives but, "We're at the dance, and nobody wants to dance with us."

Mr. Brezinsky pointed out the irony that larger, wealthier communities are availing themselves of this opportunity while smaller, less wealthy communities are missing out.

Mr. Sullivan noted that with regionalization efforts he is familiar with, he has been cautioned that communities can not initially look at the cost but have to focus on the overall benefit of the service in terms of improved service, better-trained staff, more redundancy, etc.

SB Member Brezinsky asked if the Hampshire Council of Governments (COG) might help facilitate some discussions and Mr. Sullivan said it certainly could.

6. MARCH 1ST 2016 PRESIDENTIAL PRIMARY WARRANT

Members discussed the necessity to set the hours for the Presidential Preference Primary March 1st. Per the warrant, election hours are 7 a.m. to 8 p.m. with all precincts (A, B, C, D and E) voting at the high school.

Ms. Etelman moved to approve the warrant. Mr. Brezinsky seconded. The motion passed unanimously 5:0.

7. SHELD PAYMENT IN LIEU OF TAXES (PILOT) FY 2017

Chair DeToma referred to a letter from Municipal Light Board (MLB) Chair Anne Awad proposing a new method for calculating the Electric Light Department's annual PILOT to the town. The payment would be based on actual costs the town incurs in providing services to the utility rather than the value of SHELD assets. Also included in the packet were sample PILOT calculations from the towns of Westfield and Littleton provided by the Town Administrator.

Mr. Sullivan expressed great appreciation to the SHELD board and chair for initiating a discussion but said he personally did not consider what was being proposed to be a PILOT but rather a recovery of costs. In support, he presented the fact that tax payments are more communal in nature and are generally assessed equitably on the basis of land and property values rather than on the basis of services received. If taxpayers were treated similarly and only had to pay for services used, some households would pay a lot while others wouldn't pay anything, he pointed out. In contrast, from the examples provided (Westfield and Littleton), it can be seen that it is fairly common for municipal utilities to pay PILOT's based on the value of property as reported to the Department of Public Utilities (DPU).

In 2014, the town-estimated value of SHELD's property was \$5,964,097 while the value of its assets reported to the DPU was \$26,260,248; quite different, he said. Given the fact that PILOT discussions are expanding in many communities, he expressed the hope that whatever formula the town adopts for SHELD is something that can subsequently be applied to other entities. He stressed that he is not proposing to tax all of the nonprofits in town but pointed out that Boston is an

example of a community that does now receive PILOTS from almost every nonprofit. He acknowledged that nonprofits provide a service back to the community and asserted that a discounted rate based on this intangible contribution is fair.

He reviewed the details of the Littleton Electric Light Department's (LELD) PILOT, which is based on 3.5% (\$1,154,615) of the value of its assets as reported to DPU (\$32,988,990). LELD breaks the contribution up into several separate payments, including payments to the two school systems served by the utility, the Littleton Water Department and the town's General Fund. He also reviewed the calculation of Westfield's PILOT.

Mr. Sullivan referred to the difficulty of calculating the value of town services provided to SHELd as proposed by Ms. Awad. "I don't think it's a feasible project to even try and do that," he stated. Instead, he suggested town officials "keep it simple" and base the PILOT on values, in particular true values, i.e. – what is reported to the DPU.

He acknowledged that prevailing practices for calculating PILOTS are "all over the place." Littleton, Westfield, Braintree and Groton are based on values reported by the utility, but in other places there are annual agreements and alternative methods of calculation. A private utility would be paying taxes based on the value of its assets, he pointed out. As an example, Verizon pays taxes on \$3.5 million worth of poles in South Hadley. Since Verizon owns half the poles, SHELd owns the other half for an estimated value of \$3.5 million. Since the total town-assessed value of SHELd's assets is only \$5 million, this would indicate that its remaining assets are only worth \$1.5 million, Mr. Sullivan noted. The \$26 million dollar value reported to DPU seems much more reasonable based on the size of the town, he observed.

Mr. Sullivan acknowledged that SHELd has increased its PILOT to \$674,000 for this year. He expressed appreciation and assured ratepayers and residents that the town is putting the money to good use. In response to a question from Mr. Brezinsky, he clarified that \$168,000 of that payment is a PILOT, while \$506,382 is reimbursement for costs incurred by the town.

He is pleading for a sensible, consistent formula that can easily be applied from year to year and that is fair to the ratepayers and taxpayers and comparable to other communities, he concluded. He is seeking direction from the Selectboard to formulate a recommendation based on the models presented, i.e. – a PILOT payment based on the net book value of the utility's assets as reported to the DPU. Once the Selectboard approves the recommendation, Chair DeToma could reach out to the chair of SHELd to discuss, he suggested.

Selectboard members individually and collectively expressed unanimous support for this approach.

Mr. Sullivan reiterated his intention to use a discounted rate to recognize the fact that the municipal utility is valuable to the community.

SB Member Brezinsky suggested that the people involved in the conversation should be the Selectboard chair, the MLB chair, the Town Administrator, and either the manager or Chief Financial Officer (CFO) of SHELd.

8. TOWN MEETING REVIEW COMMITTEE (TMRC) RECOMMENDATION

TMRC Chair Robert Berwick presented the committee's recommendations based on its recent review of Town Meeting operations and procedures. Mr. Berwick acknowledged the work of fellow committee members Linda Young, Vern Blodgett, Ira Brezinsky, John Kelly, Nancy Knadler, Joan Rosner and Ed Ryan.

Through the course of its meetings, the committee received input from a variety of people, including Mr. Sullivan, Capital Planning Committee Chair Ted Boulais and Appropriations Committee Chair Tom Terry, Mr. Berwick related. Initially, discussions focused on communication. All agreed that the budget process in South Hadley is managed and communicated well and has been streamlined over the past few years, and that commendation is in order to those responsible.

That being said, there is a question mark as to how well individual Town Meeting members are informed, he conceded. He referred to the expression, “you can lead a horse to water, but you can’t make him drink.” The group believes town officials have to provide as much water and make it as easy to drink as possible. Much of the discussion centered on how to make information that is already available even more readily available. Members know that budget information is available on the town website very early on, and one of the primary recommendations is to get this information to Town Meeting members directly.

In presenting the committees’ recommendations, Mr. Berwick stressed that members do not want to make any more work for anybody but want to make sure that the work that is already being done is efficiently communicated to Town Meeting members. He reviewed specific recommendations as follows:

- 1) When the budget is in formation, notify Town Meeting members by e-mail and send a link to preliminary budget documents. When the budget timeline has been finalized, send Town Meeting members reminders of significant meetings.
- 2) Have a specific meeting to which the Selectboard, Town Meeting members, Appropriations Committee and Capital Planning Committee members are invited for discussion of the budget no later than March 20th before the budget is so firm that there is very little room for changes. He compared this meeting to the so-called Tri-board meeting (Selectboard, School Committee and Appropriations Committee) traditionally held at the beginning of the budget process.
- 3) Make a draft five-year Capital Plan available to Town Meeting members with information on the source of funding for each particular item, whether through Town Meeting appropriation or the bonding process.
- 4) Revisit the issue of having e-mail addresses available for Town Meeting members on a voluntary basis. Although this proposal was voted down at the last Annual Town Meeting, members would like it to be re-presented making absolutely clear that the option is entirely voluntary.
- 5) To improve accountability, post attendance reports of Town Meeting members on the website so constituents know which members regularly attend.

He was surprised to find that South Hadley’s Town Meeting attendance is strictly average in comparison to other communities, Mr. Berwick volunteered. (He had expected to find it low.) South Hadley averages 77%, right in the middle of other towns surveyed. In its survey the committee found that the size of Town Meeting makes no difference to attendance, so it made no sense to change it. With the change to holding Town Meeting on a weekday evening, members suggest setting a second potential date well ahead of time so Town Meeting members know when it will be.

With regard to the assurance that TMRC members don’t intend to make more work, Mr. Sullivan countered that if he has to make more presentations or send a link as a reminder; it *is* more work. Going to a Selectboard meeting entails hours of preparation. “This is additional work, so it’s going to take away from other duties that I have,” he asserted.

He noted that, as he is sometimes reminded, in 2012 Town Meeting voted to take the budget process out of the Tri-board and put it into the hands of the Town Administrator. He said he did not see how discussion of bringing back the Tri-board was respectful of that vote. At the three Town Meetings he’s attended, he’s had no indication from Town Meeting members that they feel as if they are not getting enough budget information. He shared his perception that only a small group of members holds this sentiment and that creating more work and creating more process is one of the things that scares young people away from government. He appreciates the group’s recommendations and has already used some of them to improve communications, he confirmed. It would be wise to see how those improvements play out going forward, he suggested.

Mr. Berwick said he did not disagree. He voiced his perception that the impetus for allowing Town Meeting members to weigh in earlier focused more on capital expenditures than on other parts of the budget process.

SB Member Brezinsky explained that the recommendation to invite Town Meeting members to a preliminary budget discussion not later than March 20th is based on the current budget timetable. The present timeline calls for a final draft budget to be reviewed by the Selectboard March 2nd and delivered to the Appropriations Committee the next day.

Per the same schedule, the budget packet would be delivered to Town Meeting members a month later in preparation for the Appropriations Committee hearing. In asking that Town Meeting members be invited to a preliminary discussion by March 20th, members' intention was to invite them to the second Selectboard meeting in March, when the most comprehensive budget discussion typically takes place.

The goal was to pinpoint a time in the budget process prior to the Appropriations Committee hearing for Town Meeting members to have a say, he explained. The intent was not to create an inordinate additional amount of work but to make the forum part of the existing process, he elaborated. The recommendation initially called for a budget presentation at this meeting but this language was removed to avoid obligating staff to prepare a special presentation.

Mr. Sullivan reminded those present that Town Meeting voted to change the budget process in 2012. He questioned why the legislation passed then did not include a provision for Town Meeting to weigh in on the budget. The act specifically states that the budget is to be prepared by the Town Administrator, he maintained.

TMRC members did not consider any change to the policy that the Town Administrator crafts the budget, Mr. Berwick assured. The vote [to approve special legislation] was in 2012, and it is now 2016, he noted. The purpose of reconvening the review committee is to assess how things are going now, he stressed. Prior to the administrator preparing the budget, Town Meeting members provided so much input on individual budget items that it was cumbersome and unproductive, Mr. Berwick acknowledged. However, what may have been lost is the practice of using Town Meeting in a consulting capacity as well as a voting capacity, he suggested. The change being sought is to include Town Meeting members in the process of finalizing the budget. Right now, the only time Town Meeting weighs in on the budget is on Town Meeting day. That was a loss from pre-2012 practice. TMRC members are seeking the opportunity for Town Meeting members to weigh in on the budget prior to Town Meeting in an advisory capacity just as the Selectboard, Appropriations Committee and Capital Planning Committee do, he concluded.

Mr. Sullivan expressed the opinion that this potentially could put the Town Administrator in an untenable position by allowing a small group of voters to pressure him to change the budget in a way he does not support, making it no longer "his" budget. He has never seen this model in other towns, he added. Town Meeting's role is the check, not the balance, he asserted. The legislative body - Town Meeting - is asked for overall approval, not opinions on individual items. That is why in cities, city councils can only take away from a budget; they can't add to it, he suggested.

Ms. Etelman proposed that, as a compromise, in his communications with Town Meeting members, Mr. Sullivan could notify them of Selectboard meetings at which the budget would be discussed and encourage them to attend.

Mr. Sullivan said staff regularly sends the agenda and entire packet to Town Meeting members, as well as budget information and quarterly reports from the Accounting Department. Ms. Etelman asked if he could double-check who this is distributed to since she has not been receiving this information as a Town Meeting member.

SB Member Brezinsky said what Ms. Etelman proposed is essentially what is being recommended.

SB Member Hine noted that the discussion involves philosophical questions that will not be fully answered tonight. There is general agreement that the old method of going through the budget line by line was "insane." With any change, it is inevitable that there be growing pains. Chair DeToma agreed, adding that some recommendations are administrative in nature and fairly simple to implement. He suggested Selectboard members take the report under advisement, digest it, establish priorities and take steps to address some of the "low-hanging fruit."

Mr. Berwick expressed recognition that, although his group has made recommendations, decisions are not in its hands. The committee would appreciate a philosophical discussion of the role of Town Meeting at some point, he confirmed.

SB Member Hine referred to the great significance of decisions that come before Town Meeting independently of the budget process with long-term implications for the town, such as the decision to purchase and operate the golf course.

He stressed the need to remind people of the importance of the role of Town Meeting irrespective of the budget process.

Mr. Sullivan stressed that he has already implemented some of the feedback from the committee by stepping up his communications to Town Meeting members.

Members agreed to put the report on the agenda for the next meeting.

9. BUDGET FY 2017

Town officials were elated a week ago when the governor announced that he was increasing local aid by 3.8%, representing an additional \$84,000 for South Hadley, Mr. Sullivan reported. However, this increase was offset by additional charges to the school budget for outgoing tuition of over \$200,000, creating about a \$160,000 gap between revenue and expenses.

Mr. Sullivan reviewed the expense side of the budget as shown on an excel spreadsheet. As presently proposed, the cost of town Personal Services will increase by \$60,000 in FY 2017, from \$5,557,482 to \$5,617,549, or 1.08%; a fairly modest increase. Other Expenses will increase about \$35,000, or 1.54%, leading to an overall increase of 1.22%, below the targeted 1.25%.

He drew attention to the Retirement of Debt budget category. Here, South Hadley's expense for principal on long-term debt grew by \$36,442 for FY 2017, while the cost of long-term interest decreased by \$39,970, for a net decrease.

Short-term interest went up by 441% from \$30,200 to \$163,396. This reflects the \$150,000 payment on the principal of rolling debt together with interest associated with this debt. Next year, this line item will grow by another \$150,000 for a total of \$300,000 and the following year it will go up another \$150,000 to \$450,000. The final year the payment will rise to \$600,000, at which point it will level off. For five years after that, the town will spend \$600,000 a year to buy down its short-term debt. If interest rates rise, town officials have the option to convert the short-term notes to long-term debt.

Virtually all of the long-term interest (94%) now is for the library and new Plains Elementary School. A very small percentage is for the renovation projects at the high and middle schools and the Ledges.

The payment for contributory retirement rose by \$174,649, he continued. (Last year the increase was about \$350,000.)

Budget information will be on the website tomorrow on the Selectboard, Appropriations Committee and Town Meeting pages, he advised.

Unemployment is always a wild card, but he is estimating a \$6,000 increase. Group health insurance premiums rose 6.8%, but the town's assessment only went up 2% solely because the town has tightly controlled staffing levels by not filling vacant positions. The town's share of the premium for a family membership in a Preferred Provider Organization (PPO) is \$17,000 per employee, he advised. Less expensive plans are \$9,000 to \$12,000.

Mr. Brezinsky asked how close to the baseline the town is in terms of controlling staff and Mr. Sullivan said he did not see many opportunities left to cut. "I wouldn't say that we're at the bottom, but there's not a lot of fat left."

At \$252,000, the liability insurance premium is still below the five-year high paid by the town and still \$20,000 below the next lowest quote received when bids were solicited three years ago. Joining the Massachusetts Inter-local Insurance Agency (MIIA) has really benefited the town, and he said he didn't think anyone could match the service or the cost.

The Worker's Compensation fund began the year with a balance of \$555,868 and has been dipped into somewhat for payment of claims. The town is averaging claims of about \$130,000 a year and he is trying to keep at least two years worth of experience on hand, he related.

The balance of the Stabilization Fund is \$1,524,324, and he proposes putting \$100,000 into this account. Last year, the town only put \$50,000 into the IOD account, and he has increased that to \$65,000 this year. The balance is \$600,307.

The total General Fund budget has increased by \$646,741, from \$19,427,731 to \$20,074,472, excluding schools, Mr. Sullivan presented.

Mr. Sullivan quickly reviewed the status of the enterprise budgets, noting that the Landfill (Solid Waste) Personal Services budget is down 31.9% through a reduction in positions while Other Expenses are down 14%. The Wastewater Treatment Plant (WWTP) budget is down considerably and the Ledges Golf Course budget is down 1.1%.

The school budget is up 1.25% - a very modest increase - and he has set aside \$200,000 as a contribution to the Other Post Employment Benefits (OPEB) trust. The liability must be fully funded by 2038, he reminded. The total budget request for FY 2017 is \$44,341,447, representing a 1.58%, or \$688,012 increase.

All in all, the town is very close to a balanced budget if nothing changes, Mr. Sullivan concluded. The problem is, things change all the time, he conceded.

10. OPEN MEETING LAW COMPLIANCE

SB Member Hine explained that to be compliant with state regulations regarding the posting of public meetings the Selectboard needs to designate a public posting site for all public bodies per Massachusetts General Law.

SB Member Hine moved that the official posting site for South Hadley for all public bodies will be the town website. SB Member Etelman seconded. The motion passed unanimously 5:0.

11. EXECUTIVE SESSION

SB Member Brezinsky moved to enter Executive Session under M.G.L. Chapter 30A, Section 21(a)(3) to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and the chair so declares - for Police Union Negotiations. SB Member Hine seconded. Chair DeToma declared that an open meeting would have a detrimental effect on negotiations. **Members voted to enter Executive Session by roll call vote as follows:**

Sarah Etelman	Aye
John Hine	Aye
Ira Brezinsky	Aye
Bruce Forcier	Aye
Francis J. DeToma	Aye

Members announced that they would not return to open session. The open meeting was adjourned at 9:26 p.m.

RESPECTFULLY SUBMITTED,

**LAURA KRUTZLER
ADMINISTRATIVE SECRETARY**

EXHIBIT A

List of Documents Reviewed at February 2, 2016 Selectboard Meeting:

1. February 2, 2016 Agenda.
2. Minutes of January 19, 2016 regular Selectboard meeting.
3. One Day Beer and Wine License request from Mark Garner, Mount Holyoke College Dining Services, for a reception on Saturday, February 6, 2016 from 8 p.m. to 2 a.m. in Chapin Auditorium.
4. Election Warrant for March 1, 2016 Presidential Primary.
5. Letter from Anne Awad, Chair of the Municipal Light Board dated January 22, 2016, re: SHELD PILOT Payment.
6. Letter from Daniel M. Knapik, Mayor of the City of Westfield, re: acceptance of \$405,919 in-lieu-of-taxes (ILOT) contribution from Westfield Gas and Electric for FY 2014.
7. Letter from Daniel J. Howard, General Manager of the Westfield Gas and Electric Department, to Westfield Mayor Daniel M. Knapik re: Calculation of FY 2014 ILOT contribution.
8. Text of Westfield City Council Vote Accepting FY 2014 ILOT Contribution.
9. Littleton Electric Light Department (LELD) Payment in Lieu of Tax (PILOT) Worksheet 2015.
10. Town Meeting Review Committee Final Report – January 2016.
11. Town Administrator Report dated January 28, 2016.

**SELECTBOARD MEETING
TUESDAY, FEBRUARY 16, 2016
SELECTBOARD MEETING ROOM – 7 P.M.
MINUTES**

Present were Members: Chair Francis J. DeToma, Vice Chair Ira J. Brezinsky, Sarah Etelman, Bruce C. Forcier and John R. Hine; Town Administrator Michael J. Sullivan.

Chair DeToma called the meeting to order at 7 p.m., noting that all members were present.

1. APPROVAL OF MINUTES

Selectboard members deferred approval of the minutes of the February 2, 2016 Selectboard meeting since they were not yet available.

2. ANNOUNCEMENTS

SB Member Etelman reminded residents that the deadline for submitting nomination papers for positions on the April 12, 2016 Annual Town Election ballot is Tuesday, February 23, 2016. (The deadline for Town Meeting members to return postcards confirming their interest in re-election was today, she added.) She listed offices and boards with openings. With inclement weather at hand, Ms. Etelman also reminded those who have not yet signed up for Civic Ready to please do so.

Chair DeToma publicly announced that a coalition of departments, community organizations and businesses are actively working to transform South Hadley into a dementia-friendly community. The Dementia Friendly Communities Coalition of South Hadley will host a series of lectures and workshops on planning for families and individuals living with a dementia diagnosis. The first, to be held at Loomis Village on Tuesday, March 1, 2016 at 7 p.m., is entitled “Diagnosis and Care Planning for Dementia Patients” and will feature speakers from the Baystate Memory Disorders Program, O’Connell Care at Home, Loomis House Nursing Center and the Alzheimer’s Association. He advised anyone seeking more information to contact Carol Constant at Loomis Village at #(413) 588-5184.

SB Member Brezinsky read a press release from Music and Arts South Hadley (MASH), the non-profit organization that coordinates FallsFest. The bulletin announced the decision of the FallsFest organizing committee to take a one-year hiatus from coordinating the annual music festival in 2016 to insure the long-term viability of the event. The reason for the hiatus is that several key volunteers have significant issues going on in their lives that preclude their more active participation, Mr. Brezinsky explained. In a short period of time, the event has outgrown the capacity of the committee, he observed. Last year’s budget was \$50,000, with the majority coming from business sponsors. Organizers want to maintain the top-notch caliber of the event and make sure everything goes off without a hitch.

He announced the following upcoming MASH events: CraftFest, an artisan’s craft fair, will be held Saturday, April 23rd from 10 a.m. to 3 p.m. at the new Plains Elementary School. Coordinators are seeking interested artists to participate. Vendors can contact Donna Roy at #(413) 883-3367 or Carol Constant at #(413) 222-1761. In addition, on April 2nd, MASH will hold the third annual FestForward in the Town Hall auditorium featuring Moose and the Hightops. Both events are intended to support local artists and provide financial support for future events.

3. REQUEST TO POST “PICK UP AFTER YOUR PETS” SIGN

Mr. Sullivan showed members the proposed sign. The Board of Health would like Selectboard permission to put the sign on public properties and public ways to remind people of the importance of picking up after their pets. Town officials continue to receive complaints about dog owners who fail to clean up after their animals and are hoping this encourages pet owners to be more responsible. Town officials are looking into the possibility of installing bag stations such as are found in other communities but there is a greater cost to this device. If approved, the signs will start to appear around Town Hall and other problem-areas.

SB Member Brezinsky moved to allow the signs to be posted. SB Member Hine seconded.

Members asked questions and offered comments. Chair DeToma asked if signs would be posted at Buttery Brook Park, but **Linda Young of 48 Westbrook Road** brought to members' attention that there are signs there saying, "No dogs."

Mrs. Young asked if signs could be put on the sidewalk next to Central Tire and Auto, since dog owners there do not respond to peer pressure. Mr. Sullivan acknowledged that this is an area he has heard complaints about and said he believed Mr. Dinn had given the town permission to put a sign on his property.

The motion passed unanimously 5:0.

4. HAZARD MITIGATION PLAN

The Planning Board recently held a public forum to gather input on the town's updated Hazard Mitigation Plan and the Selectboard will hold a second public hearing March 8, 2016, Mr. Sullivan advised. Emergency Management Director (EMD) Sharon Hart has taken the lead in updating the plan for submittal to the Massachusetts Emergency Management Agency (MEMA) and Federal Emergency Management Agency (FEMA). He expressed appreciation for the high level of cooperation and collaboration from the water and fire districts, Police Department, SHELd, Conservation Commission, Planning Department and DPW and for the assistance of Jamie Kaplan, consultant for the Pioneer Valley Planning Commission (PVPC). Communities with plans in place are eligible for 75% reimbursement in the event of a disaster declaration, so it is well worth the effort for a community to create and maintain an approved plan. The plan is posted to the town's website, he confirmed.

5. JUNK DEALER'S LICENSE

The applicant, Christopher Terrell Clark, was not present, and Mrs. Krutzler advised members that Mr. Clark had stated his intention to attend to present the application. He was informed of the date and time of the meeting, she confirmed.

SB Member Etelman moved to table the item until Mr. Clark could be present. SB Member Forcier seconded. The motion passed unanimously 5:0.

6. LEDGES 2016 RATE

At its regular meeting last Monday attended by himself and Mr. Forcier, the Golf Commission voted unanimously to continue the rates from 2016, Chair DeToma reported. There was a good discussion about how the rates compare to other courses in the area. Commissioners are hoping for another big season and hoping to open at the beginning of March if the weather cooperates, he said.

Chair DeToma moved to accept the 2015 rates for 2016. SB Member Forcier seconded. SB Member Brezinsky said he went on line and compared the Ledges' rates to those of other courses in the area. They are in line with surrounding courses and "quite competitive," he asserted. **The motion passed unanimously 5:0.**

7. SHELd PAYMENT IN LIEU OF TAXES (PILOT) UPDATE

Chair DeToma reminded members that he had been asked to contact the chair of the Municipal Light Board (MLB) to arrange a meeting to begin negotiation of the SHELd PILOT. MLB Chair Anne Awad was unable to attend tonight's meeting but responded by letter, which he read aloud. In her letter, Ms. Awad stated that the electric light board is working with a consultant with extensive experience researching and recommending PILOT's and other reimbursement methods to municipal utilities. The consultant has recommended a "reimbursement of services received" model which the MLB would like to adopt. The model complies with the Massachusetts Department of Public Utilities (DPU) regulations regarding what types of payment are allowed. The full board would like to meet with the Selectboard to discuss its work with the consultant and its thoughts about establishing a fair and transparent system for providing predictable payments going forward, the letter continued. The consultant's report will be available in late April.

The model proposed by the SHELD board is based on direct services received from town departments such as the Collector's office and accounting, not indirect benefits such as the use of roads and police protection, Mr. Sullivan clarified. His observation is that other communities are moving toward having the municipal utility recognize the need to invest in the community and to provide a way for ratepayers to invest in the community. At the end of the day, the intent is to invest in the community and to create more customers and more opportunities for both SHELD and the citizens of South Hadley. Taxation is essentially a communal contribution to make the community better, he suggested.

Members discussed next steps. In her letter, Ms. Awad proposed a joint meeting of the two boards as the next logical action. SB Member Brezinsky strongly advocated for an initial business meeting between the chief administrative officers of the parties and the chairs, sharing his opinion that this would be potentially more productive than a more philosophical discussion involving the full boards. Members agreed with this approach but reached a consensus that a meeting of the two boards would also be appropriate and useful as an opportunity for the parties to present their respective perspectives.

SB Member Hine suggested holding a joint meeting in March, prior to the release of the consultant's report. Chair DeToma stated his intention to respond to the MLB accepting its proposal for a joint meeting. Mr. Brezinsky voiced his hope and expectation that, in the meantime, there would be discussions among the professional managers of the two departments in preparation for the joint meeting.

Mr. Sullivan stressed his keen appreciation for the SHELD board for having taken the initiative to open negotiations over the PILOT, which in years past has been prescribed rather than negotiated as required. He also voiced strong disagreement with the contention that an increase in the PILOT will necessarily translate into higher rates. That is not necessarily so, he insisted. He referred to the alternative possibility of increasing revenue/saving money through the use of the fiber optic network or increasing the efficiency of financial operations. He pointed to the example of the Littleton Electric Light Department (LELD) whose PILOT is \$780,000 but whose rates are lower than SHELD's.

There were no questions or comments on the Town Administrator's report.

8. CHAIRMAN'S REPORT

Chair DeToma updated members on community activities aimed at fostering an entrepreneurial spirit and ventures in South Hadley. Representatives of various entities involved in promoting entrepreneurial enterprises met this afternoon on the Mount Holyoke College (MHC) campus, including MHC Director of Government and Community Relations Kevin McCaffrey, Farid Khelfaoui, Executive Director of the Holyoke SPARK program, Meghan Godorov, Associate Director for Alumnae and Community Engagement and Kathy Anderson and Dale Johnston from the Holyoke and South Hadley/Granby Chambers of Commerce. The group is planning to host a one-day workshop in late April at either MHC or Town Hall to encourage increased communication among the participants. MHC is very much interested in fostering redevelopment of the falls as a gateway to the greater South Hadley community and is willing to contribute by providing internships and developing additional courses for entrepreneurs, he related.

The Selectboard will meet March 8th and March 22nd, Mr. Sullivan reminded, with the March 22nd meeting to be held at the Senior Center on Dayton Street. A number of issues relevant to seniors will be on the agenda, including discussion of making South Hadley an age-friendly and dementia-friendly community and of the need for a new senior center.

Ms. Etelman/Mr. Forcier moved to adjourn. The motion carried 5:0. The meeting was adjourned at 7:55 p.m.

RESPECTFULLY SUBMITTED,

**LAURA KRUTZLER
ADMINISTRATIVE SECRETARY**

EXHIBIT A

List of Documents Reviewed at February 16, 2016 Selectboard Meeting:

1. February 16, 2016 Agenda.
2. Letter from Carol Constant, Director of Community Engagement for the Loomis Communities, re: Request to Designate April 2016 as Dementia Awareness Month.
3. General License Application from Christopher Terrell Clark to “obtain a junk dealer license to facilitate purchase and selling of old metals as a private dealer” at 171 Newton Street.
4. E-mail from Town Planner Richard Harris re: Junk Dealer’s License Application.
5. Ledges Golf Course 2015 Rate Sheet.
6. 2016 Annual Pass Renewal Letter.
7. Letter from Anne Awad, Chair of the Municipal Light Board re: SHELD PILOT Payment.
8. Town Administrator Report dated February 8, 2016.



**TOWN OF SOUTH HADLEY
SPECIAL LICENSE
ALL ALCOHOLIC APPLICATION**

To the Licensing Authorities:

Date: 2/12/16

The undersigned hereby applies for a Special License – All Alcoholic in accordance with the provisions of the Statutes relating thereto:

NAME: WILLITS-HALLOWELL CENTER

COMPANY: MOUNT HOLYOKE COLLEGE

ADDRESS: 50 COLLEGE ST, S. HADLEY, MA 01075

CONTACT: IMAD ZUBI

TELEPHONE: 413-538-2217

DAY(S) APPLIED FOR: SATURDAY, APRIL 23, 2016

PREMISES TO BE LICENSED: CHAPIN AUDITORIUM

HOURS OF OPERATION: 8:00PM - ~~12:00AM~~ 1:30 AM

TYPE OF EVENT: DANCE

RESTRICTIONS ON SPECIAL LICENSE – ALL ALCOHOLIC

1. If the event is to be held indoors in a building or structure not certified as a place of assembly, an inspection must requested and performed by the building inspector and the head of the fire department. To schedule an inspection, please call 413-532-5343 (District 1) or 413-534-5803 (District 2).
2. Per MGL Chapter 138, Sections 12 and 33, alcohol cannot be sold between the hours of 2 a.m. and 8 a.m. Monday-Saturday or between the hours of 1 a.m. and 12 noon on Sunday.

LIABILITY DISCLAIMER FOR SPECIAL LICENSE – ALL ALCOHOLIC

By exercising the privileges of this license in serving persons with alcoholic beverages, the licensee is potentially exposed to significant liability for injuries and damages to persons served or to others who are injured or damaged by the persons served. Your acceptance and exercise of this license will be deemed to be acknowledgement that you are aware of this potential liability. You are encouraged to discuss the risks associated with exercising your privileges of the license and the precautions appropriate to avoid injuries, damage and liability to others with your legal advisor. The Town of South Hadley, and the Select Board as Local Licensing Authority, shall not be liable to the licensee or others in injury or damage shall result from the exercise of the license.

Signature of Applicant:

Date Select Board Approved/Denied: _____	License #: _____
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**TOWN OF SOUTH HADLEY
SPECIAL LICENSE
WINE AND MALT APPLICATION**

To the Licensing Authorities:

Date: _____

The undersigned hereby applies for a Special License – Wine and Malt in accordance with the provisions of the Statutes relating thereto:

NAME: JON E. CAMP

COMPANY: MUSIC + ARTS SOUTH HADLEY INC

ADDRESS: 100 MORGAN STREET, PO BOX 709, SOUTH HADLEY, MA 01075

CONTACT: JON E. CAMP

TELEPHONE: 413-536-4113

DAY(S) APPLIED FOR: APRIL 2, 2016

PREMISES TO BE LICENSED: SOUTH HADLEY TOWN HALL, MAIN STREET, SOUTH HADLEY

HOURS OF OPERATION: 7-11 PM

TYPE OF EVENT: FEST FORWARD

RESTRICTIONS ON SPECIAL LICENSE – WINE AND MALT

1. If the event is to be held indoors in a building or structure not certified as a place of assembly, an inspection must be requested and performed by the building inspector and the head of the fire department. To schedule an inspection, please call 413-532-5343 (District 1) or 413-534-5803 (District 2).
2. Per MGL Chapter 138, Sections 12 and 33, alcohol cannot be sold between the hours of 2 a.m. and 8 a.m. Monday-Saturday or between the hours of 1 a.m. and 12 noon on Sunday.

LIABILITY DISCLAIMER FOR SPECIAL LICENSE – WINE AND MALT

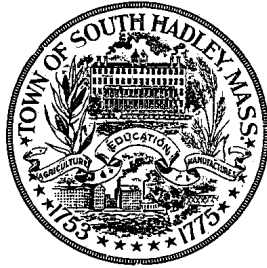
By exercising the privileges of this license in serving persons with alcoholic beverages, the licensee is potentially exposed to significant liability for injuries and damages to persons served or to others who are injured or damaged by the persons served. Your acceptance and exercise of this license will be deemed to be acknowledgement that you are aware of this potential liability. You are encouraged to discuss the risks associated with exercising your privileges of the license and the precautions appropriate to avoid injuries, damage and liability to others with your legal advisor. The Town of South Hadley, and the Select Board as Local Licensing Authority, shall not be liable to the licensee or others if injury or damage shall result from the exercise of the license.

Signature of Applicant: Jon E. Camp

Date Select Board Approved/Denied: _____ License #: _____

TOWN OF SOUTH HADLEY

FRANCIS J. DETOMA
Chair
IRA J. BREZINSKY
Vice-Chair
BRUCE C. FORCIER
Clerk
SARAH ETELMAN
Member
JOHN R. HINE
Member



MICHAEL J. SULLIVAN
Town Administrator
Telephone (413) 538-5017
Fax (413) 534-1041

SELECTBOARD OFFICE
116 Main Street, Suite 109, South Hadley, Massachusetts 01075-2896
selectboard@southhadleyma.gov

February 18, 2016

PUBLIC NOTICE
SOUTH HADLEY NATURAL HAZARDS MITIGATION PLAN PUBLIC FORUM
TUESDAY, MARCH 8, 2016 AT 7:10 P.M.

The Town of South Hadley is in the process of updating the town's Natural Hazards Mitigation Plan with the assistance of a grant and consultant from the Pioneer Valley Planning Commission (PVPC). As part of this process, residents are invited to attend a public forum on Tuesday, March 8, 2016 in the Selectboard Meeting Room at 7:10 p.m. to learn more about and provide comments on the draft plan.

The event will include a presentation on the ongoing planning process and identification of the natural hazards, critical facilities and mitigation needs specific to South Hadley. Representatives of various municipal agencies and departments will be on hand to answer questions from the public.

TOWN OF SOUTH HADLEY:

SELECTBOARD



MARCH 8, 2016 DISASTER PLANNING MEETING

Public Input is Needed

The Town of South Hadley is currently in the process of updating their FEMA Approved Hazard Mitigation Plan. This plan details how the Town may become less vulnerable to disasters caused by natural hazards such as flooding, winter storms and hurricanes. Your participation is important.



March 8, 2016

7:00 pm

**South Hadley
Town Hall, 116
Main Street in the
Selectboard
Meeting Room**

**Fires, Floods and
Winter Storms**

**Share Your Ideas
for Reducing Risk
Preparing a Hazard
Mitigation Plan for
FEMA Approval**

FOR MORE INFORMATION

Sharon Hart
Emergency Management
Director/Health Director

508-528-1570 ext. 315-7307

www.southhadleyma.gov



South Hadley, Massachusetts

MEDIA RELEASE

For Immediate Release
February 19, 2016

Contact: Sharon Hart
413-315-7307

Disaster Planning Public Meeting
March 8, 2016, 7:00pm

This meeting is held in conjunction with the Selectboard Meeting.

The Town of South Hadley is currently engaged in a planning process to become less vulnerable to disasters caused by natural hazards, and public participation is essential!

Join the Hazard Mitigation Committee at the Selectboard Meeting on March 8, 2016 from 7:00 pm – 8:00 pm to share your ideas for reducing risk and becoming less vulnerable to natural hazards such as floods, hurricanes and winter storms. The meeting will be held at the South Hadley Town Hall, 116 Main Street, Selectboard Meeting Room.

The meeting provides an opportunity for you to share your opinions and participate in the mitigation planning process.

The purpose of the 2016 Hazard Mitigation Plan Update is to identify and assess the community's natural hazard risks and determine how to best minimize and manage those risks. Upon completion, the plan will be presented to the Town of South Hadley for adoption and submitted to Massachusetts Emergency Management Agency (MEMA) and Federal Emergency Management Agency (FEMA) for review and approval. A FEMA approved plan makes the community eligible for federal and state mitigation grant funding.

The Pioneer Valley Planning Commission (PVPC) was awarded a grant from MEMA to develop the 2016 Hazard Mitigation Plan Update; the previous plan was developed in 2007. The PVPC hired Jamie Caplan Consulting LLC to work with them and the Town to develop the 2016 Hazard Mitigation Plan Update.

If you have any questions regarding the meeting, or would like to learn about more ways you can participate in the development of the Hazard Mitigation Plan, please contact Sharon Hart, Emergency Management Director/Health Director, South Hadley, MA at 413-315-7307 or shart@southhadleyma.gov.

FEB 03 2016

COMMONWEALTH OF MASSACHUSETTS
TOWN OF SOUTH HADLEY
GENERAL LICENSE APPLICATION

Meeting _____ Action _____
Agenda _____ Ex Session _____
New _____ Old _____
City Pay _____
Conf. Fee/La _____

No. _____ 20 _____

TO THE LICENSING AUTHORITIES:

The undersigned hereby applies for a License in accordance with the provisions of the Statutes relating

There to: CHRISTOPHER TERRELL CLARK
(Full name of person, firm or corporation making application)

State Clearly
Purpose for which
License is Requested

To OBTAIN A JUNK DEALER LICENSE TO FACILITATE
PURCHASING AND SELLING OF OLD METALS AS A
PRIVATE DEALER

Give Location by
Street and Number

At 171 NEWTON ST

In said Town of South Hadley in accordance with the rules and regulations made under authority of said Statutes.

I certify under the penalties of perjury that I, to my best knowledge and belief, have filed all state tax returns and paid all state taxes required under law.

[Signature]
*Signature of Individual or Corporate Name (Mandatory)

By: Corporate Office (Mandatory, if Applicable)

600-44-2845
**Social Security # (Voluntary)
Or Federal Identification Number

- * This License will not be issued unless this certification clause is signed by applicant.
- ** Your social security number will be furnished to the Massachusetts Department of Revenue to determine whether you have met tax filing or tax payment obligations. Licensees who fail to correct their non-filing or delinquency will be subject to license suspension or revocation. This request is made under the authority of Mass. G.L.c.62Cs49A.

Received _____ 20 _____

[Signature]
Signature of Applicant

AM _____

171 NEWTON ST
Address

Hour _____
PM _____

413-535-9095
Telephone Number

Approved _____ 20 _____

License Granted _____ 20 _____



Laura Krutzler <lkrutzler@southhadleyma.gov>

Junk Dealer's License Application

Richard Harris <rharris@southhadleyma.gov>

Fri, Feb 5, 2016 at 7:46 AM

To: Mike Sullivan <msullivan@southhadleyma.gov>

Cc: Laura Krutzler <lkrutzler@southhadleyma.gov>, David LaBrie <LaBrieD@southhadleypolice.org>

Mr Clark did come to see me. I believe the property is zoned residentially ... In that case it would be subject to the Home Occupation rules. He indicated that it would fit the Home Occupation I so no public hearing ... Just an administrative filing.

[Quoted text hidden]

--

Thank you.

Richard Harris, AICP
Town Planner
Town of South Hadley
413-538-5011 Ext 206

Toth Property



sketch of approx. wetland boundaries

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
1220 Selectboard					
Town Administrator	\$ 120,461.42	\$ 125,499.94	\$ 128,000.00	\$ 128,500.00	\$ 128,500.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 2,010.00	\$ 1,005.00	\$ 1,005.00
Asst. Town Administrator	\$ 80,129.34	\$ 82,152.75	\$ 82,033.00	\$ 82,033.00	\$ 82,033.00
Temp Staff/Intern	\$ -	\$ 3,988.75	\$ 10,000.00	\$ 6,000.00	\$ 5,000.00
Moderator	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 1.00
Administrative Secretary	\$ 44,158.69	\$ 51,302.41	\$ 51,282.00	\$ 51,283.00	\$ 51,283.00
Senior Clerk	\$ 112,151.66	\$ -	\$ -	\$ -	\$ -
Selectmen	\$ 9,999.60	\$ 9,999.60	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Selectboard P/S	\$ 366,900.71	\$ 272,943.45	\$ 283,326.00	\$ 278,822.00	\$ 277,822.00
Hampshire C.O.G.	\$ 10,015.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Celebrations	\$ 2,221.95	\$ 800.00	\$ 2,000.00	\$ 1,200.00	\$ 1,200.00
Economic Development	\$ 18,000.00	\$ 90,000.00	\$ 25,000.00	\$ 4,000.00	\$ 4,000.00
Contract Bargaining	\$ 29,648.90	\$ 32,834.65	\$ 19,000.00	\$ 10,000.00	\$ 12,000.00
Advertising	\$ 1,887.27	\$ 904.84	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Other Purchased Services	\$ 28.50	\$ 39,177.38	\$ 21,000.00	\$ 30,000.00	\$ 5,000.00
Professional Development	\$ 3,642.08	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 3,652.00	\$ 13,445.46	\$ 17,000.00	\$ 16,000.00	\$ 15,500.00
Total Selectboard O/E	\$ 69,095.70	\$ 182,162.33	\$ 90,500.00	\$ 67,700.00	\$ 44,200.00
Total Selectboard	\$ 435,996.41	\$ 455,105.78	\$ 373,826.00	\$ 346,522.00	\$ 322,022.00
1250 Cable Access					
Cable Studio Associate	\$ 30,255.12	\$ 32,843.42	\$ 35,175.00	\$ 35,176.00	\$ 35,176.00
Director	\$ 37,366.85	\$ 40,065.31	\$ 42,445.00	\$ 42,445.00	\$ 42,445.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 597.00	\$ 299.00	\$ 299.00
Total Cable Access P/S	\$ 67,621.97	\$ 72,908.73	\$ 78,217.00	\$ 77,920.00	\$ 77,920.00
Utilities	\$ 1,995.91	\$ 1,844.94	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
Studio Equipment	\$ 1,297.93	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Studio Supplies	\$ 1,257.23	\$ 1,316.73	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Repair & Service	\$ 2,043.24	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Additional Equipment	\$ 7,932.92	\$ -	\$ -	\$ -	\$ -
Educational Equipment	\$ 4,538.00	\$ 2,686.65	\$ -	\$ -	\$ -
Remote Location Equipment	\$ 7,918.10	\$ 6,825.74	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Access User Equipment	\$ 1,196.79	\$ 4,703.49	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Professional Development	\$ 413.36	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ 14,153.00	\$ -	\$ -	\$ -	\$ -
Total Cable Access O/E	\$ 42,746.48	\$ 30,177.55	\$ 25,200.00	\$ 25,700.00	\$ 25,700.00
Total Cable Access	\$ 110,368.45	\$ 103,086.28	\$ 103,417.00	\$ 103,620.00	\$ 103,620.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
1310 Finance Committee					
Total Finance Committee	\$ 236.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00
1320 Reserve Fund					
Total Reserve Fund	\$ 25,000.00	\$ 45,000.00	\$ 39,000.00	\$ 30,000.00	\$ 22,000.00
1350 Accountant/Auditor					
Applications Specialist	\$ 34,951.29	\$ 42,846.16	\$ 42,882.00	\$ 42,882.00	\$ 42,882.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,373.00	\$ 686.00	\$ 686.00
Longevity	\$ 1,250.00	\$ -	\$ -	\$ -	\$ -
Assistant Town Accountant	\$ 45,236.90	\$ 53,080.89	\$ 53,180.00	\$ 53,180.00	\$ 53,180.00
Town Accountant	\$ <u>76,962.56</u>	\$ <u>82,475.32</u>	\$ <u>82,409.00</u>	\$ <u>82,410.00</u>	\$ <u>82,410.00</u>
Total Accounting P/S	\$ 158,400.75	\$ 178,402.37	\$ 179,844.00	\$ 179,158.00	\$ 179,158.00
Printing & Binding	\$ -	\$ 5.75	\$ 50.00	\$ 50.00	\$ 50.00
Rep/Mtc of Office Equipment	\$ -	\$ -	\$ 10.00	\$ 10.00	\$ 10.00
Computer Supplies	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00
Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 712.92	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ <u>125.00</u>	\$ <u>20.50</u>	\$ -	\$ -	\$ -
Total Accounting O/E	\$ 837.92	\$ 26.25	\$ 110.00	\$ 110.00	\$ 110.00
Total Accounting	\$ 159,238.67	\$ 178,428.62	\$ 179,954.00	\$ 179,268.00	\$ 179,268.00
1360 Wage and Classification					
Merit Plan	\$ 29,320.00	\$ 24,474.00	\$ 34,000.00	\$ 26,000.00	\$ 26,000.00
Union/Non-Union Budget Adj	\$ -	\$ -	\$ <u>42,545.00</u>	\$ <u>26,000.00</u>	\$ <u>26,000.00</u>
Total Wage & Classification	\$ 29,320.00	\$ 24,474.00	\$ 76,545.00	\$ 52,000.00	\$ 52,000.00
1370 Human Resources					
Yr End Salary Adjustment	\$ -	\$ -	\$ 327.00	\$ 152.00	\$ 152.00
PR/Benefits Specialist	\$ -	\$ <u>42,872.99</u>	\$ <u>42,400.00</u>	\$ <u>39,500.00</u>	\$ <u>39,500.00</u>
Total Human Resources P/S	\$ -	\$ 42,872.99	\$ 42,727.00	\$ 39,652.00	\$ 39,652.00
FSA	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Temporary Staffing	\$ 17,873.40	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
Professional & Technical	\$ 325.00	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 4,159.85	\$ 2,378.80	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
Other Purchased Services	\$ 10,331.21	\$ 900.84	\$ 700.00	\$ 700.00	\$ 700.00
Payroll Supplies	\$ 1,249.66	\$ 945.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Professional Development	\$ 1,686.45	\$ 24,903.79	\$ 27,000.00	\$ 27,000.00	\$ 26,000.00
Staff Development	\$ 1,849.05	\$ 1,906.50	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
Tuition Reimbursement	\$ <u>2,000.00</u>	\$ <u>1,793.95</u>	\$ <u>4,000.00</u>	\$ <u>4,000.00</u>	\$ <u>4,000.00</u>

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Total Human Resources O/E	\$ 40,074.62	\$ 33,428.88	\$ 42,400.00	\$ 42,400.00	\$ 39,900.00
Total Human Resources	\$ 40,074.62	\$ 76,301.87	\$ 85,127.00	\$ 82,052.00	\$ 79,552.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
1410 Assessor					
Assessor	\$ 7,499.88	\$ 7,499.88	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Associate Assessor	\$ 74,559.48	\$ 79,959.58	\$ 79,953.00	\$ 79,953.00	\$ 79,953.00
Asst. to Associate Assessor	\$ 35,780.63	\$ 42,157.40	\$ 43,597.00	\$ 45,777.00	\$ 45,777.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 950.00	\$ 484.00	\$ 484.00
Longevity	\$ 700.00	\$ 250.00	\$ -	\$ -	\$ -
Total Assessors P/S	\$ 118,539.99	\$ 129,866.86	\$ 132,000.00	\$ 133,714.00	\$ 133,714.00
Professional & Technical	\$ 10,558.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
Revaluation	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Printing & Binding	\$ -	\$ -	\$ 40.00	\$ 40.00	\$ 40.00
Microfilming	\$ 210.00	\$ 210.00	\$ 220.00	\$ 220.00	\$ 220.00
Other Purchased Services	\$ 2,358.89	\$ 22,413.80	\$ 23,500.00	\$ 24,500.00	\$ 24,500.00
Departmental Supplies	\$ 139.56	\$ 96.00	\$ 150.00	\$ 150.00	\$ 150.00
Professional Development	\$ 738.58	\$ -	\$ -	\$ -	\$ -
Mileage	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 500.00
Dues & Subscriptions	\$ 1,529.15	\$ -	\$ -	\$ -	\$ -
Total Assessors O/E	\$ 23,534.18	\$ 38,519.80	\$ 40,310.00	\$ 41,310.00	\$ 41,210.00
Total Assessor	\$ 142,074.17	\$ 168,386.66	\$ 172,310.00	\$ 175,024.00	\$ 174,924.00
1460 Collector/Treasurer					
Assistant Collector/Treasurer	\$ 44,390.52	\$ 48,569.25	\$ 51,064.00	\$ 53,771.00	\$ 53,771.00
Longevity	\$ 1,200.00	\$ 650.00	\$ -	\$ -	\$ -
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,233.00	\$ 749.00	\$ 749.00
Senior Clerk	\$ -	\$ 30,013.05	\$ 31,174.00	\$ 62,705.00	\$ 62,705.00
Collector/Treasurer	\$ 70,817.56	\$ 77,228.68	\$ 78,086.00	\$ 78,086.00	\$ 78,086.00
Total Collector/Treasurer P/S	\$ 116,408.08	\$ 156,460.98	\$ 161,557.00	\$ 195,311.00	\$ 195,311.00
Printing & Binding	\$ 6,338.60	\$ 6,855.47	\$ 8,000.00	\$ 8,000.00	\$ 7,000.00
Parking Clerk Fees	\$ 122.76	\$ 66.80	\$ 150.00	\$ 150.00	\$ 150.00
Rep/Mtce Office Equipment	\$ -	\$ 196.45	\$ 150.00	\$ 150.00	\$ 150.00
Rent/Lease Scanner	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ -
Professional Development	\$ 474.48	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 190.00	\$ -	\$ -	\$ -	\$ -
Officials Liability	\$ 1,150.00	\$ 1,150.00	\$ 1,800.00	\$ 1,450.00	\$ 1,450.00
Bank Service Charges	\$ 7,156.40	\$ 25,885.03	\$ 27,500.00	\$ 21,500.00	\$ 18,000.00
Tax Title Recording Fees	\$ 2,245.13	\$ 1,696.72	\$ 3,000.00	\$ 7,000.00	\$ 6,000.00
Total Collector/Treasurer O/E	\$ 20,677.37	\$ 35,850.47	\$ 43,600.00	\$ 38,250.00	\$ 32,750.00
Total Collector/Treasurer	\$ 137,085.45	\$ 192,311.45	\$ 205,157.00	\$ 233,561.00	\$ 228,061.00
1490 Town Audit					
Total Town Audit	\$ 29,000.00	\$ 29,000.00	\$ 30,500.00	\$ 31,500.00	\$ 31,500.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
1500 Town Clerk					
Yr End Salary Correction	\$ -	\$ -	\$ 546.00	\$ 273.00	\$ 273.00
Longevity	\$ 250.00	\$ -	\$ -	\$ -	\$ -
Temp Staff/Intern	\$ -	\$ 7,456.50	\$ 2,000.00	\$ 2,000.00	\$ 4,500.00
Part-Time Staffing	\$ 32,157.40	\$ -	\$ -	\$ 17,000.00	\$ 17,000.00
Town Clerk	\$ 65,807.58	\$ 70,468.31	\$ 70,993.00	\$ 70,993.00	\$ 70,993.00
Total Town Clerk P/S	\$ 98,214.98	\$ 77,924.81	\$ 73,539.00	\$ 90,266.00	\$ 92,766.00
Conservation Program	\$ 815.00	\$ 133.76	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00
Notice	\$ 150.00	\$ 299.74	\$ 400.00	\$ 1,800.00	\$ 1,100.00
Other Purchased Services	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
Departmental Supplies	\$ 1,024.34	\$ 1,296.97	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Professional Development	\$ 1,249.66	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 425.00	\$ -	\$ -	\$ -	\$ -
Bank Service Charges	\$ 28,056.94	\$ -	\$ -	\$ -	\$ -
Total Town Clerk O/E	\$ 31,720.94	\$ 1,730.47	\$ 5,400.00	\$ 7,300.00	\$ 7,100.00
Total Town Clerk	\$ 129,935.92	\$ 79,655.28	\$ 78,939.00	\$ 97,566.00	\$ 99,866.00
1510 Town Counsel					
Town Counsel	\$ 2,599.92	\$ 2,599.92	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Town Counsel-Legal	\$ 37,253.49	\$ 41,846.20	\$ 38,000.00	\$ 41,000.00	\$ 32,000.00
Total Town Counsel	\$ 39,853.41	\$ 44,446.12	\$ 40,600.00	\$ 43,600.00	\$ 34,600.00
1550 Information Technology					
Yr End Salary Correction	\$ -	\$ -	\$ 429.00	\$ 215.00	\$ 215.00
Network Technician	\$ 52,152.36	\$ 55,794.79	\$ 55,781.00	\$ 55,780.00	\$ 55,780.00
Total I.T. P/S	\$ 52,152.36	\$ 55,794.79	\$ 56,210.00	\$ 55,995.00	\$ 55,995.00
Hardware	\$ 4,054.26	\$ 6,962.71	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
Internet Access	\$ 4,150.69	\$ 4,403.92	\$ 4,200.00	\$ 4,980.00	\$ 4,980.00
Telephone	\$ -	\$ 3,455.36	\$ 15,800.00	\$ 3,002.00	\$ 20,000.00
Hardware Maintenance	\$ 3,055.33	\$ 3,097.33	\$ 4,400.00	\$ 2,100.00	\$ 2,100.00
Software Maintenance	\$ 92,235.87	\$ 107,972.07	\$ 123,000.00	\$ 110,825.00	\$ 110,825.00
Software	\$ 875.00	\$ 364.08	\$ 1,100.00	\$ 1,500.00	\$ 1,500.00
Other Supplies	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Computer Supplies	\$ 3,955.98	\$ 2,833.95	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00
Computer Replacement	\$ 13,019.96	\$ 14,661.65	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Professional Development	\$ 3,845.00	\$ -	\$ -	\$ -	\$ -
Total I.T. O/E	\$ 125,192.09	\$ 143,751.07	\$ 173,200.00	\$ 147,107.00	\$ 164,105.00
Total Information Technology	\$ 177,344.45	\$ 199,545.86	\$ 229,410.00	\$ 203,102.00	\$ 220,100.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
1620 Elections					
Election Officer	\$ 3,802.50	\$ 13,439.09	\$ 20,200.00	\$ 17,000.00	\$ 15,000.00
Stipends	\$ -	\$ 1,250.00	\$ 14,000.00	\$ 26,000.00	\$ 19,000.00
Police Officer	\$ 534.28	\$ 1,734.75	\$ 1,200.00	\$ -	\$ -
Reserves	\$ 2,000.00	\$ 1,850.00	\$ 3,000.00	\$ 6,500.00	\$ 4,500.00
Total Elections P/S	\$ 6,336.78	\$ 18,273.84	\$ 38,400.00	\$ 49,500.00	\$ 38,500.00
Training	\$ -	\$ 240.31	\$ 100.00	\$ 100.00	\$ 100.00
Printing & Binding	\$ 5,705.07	\$ 7,503.97	\$ 7,000.00	\$ 8,500.00	\$ 7,500.00
Street Lists	\$ -	\$ 620.00	\$ 700.00	\$ 700.00	\$ 700.00
Annual Census	\$ 4,417.90	\$ 4,920.40	\$ 5,525.00	\$ 5,600.00	\$ 5,600.00
Polling Supplies	\$ 454.90	\$ 811.93	\$ 500.00	\$ 1,000.00	\$ 900.00
Total Elections O/E	\$ 10,577.87	\$ 14,096.61	\$ 13,825.00	\$ 15,900.00	\$ 14,800.00
Total Elections	\$ 16,914.65	\$ 32,370.45	\$ 52,225.00	\$ 65,400.00	\$ 53,300.00
1710 Conservation Commission					
Yr End Salary Correction	\$ -	\$ -	\$ 572.00	\$ 300.00	\$ 300.00
Conservation Officer	\$ 40,659.77	\$ 41,049.35	\$ 43,323.00	\$ 45,488.00	\$ 45,488.00
Senior Clerk	\$ -	\$ 29,562.80	\$ 31,054.00	\$ 32,607.00	\$ 32,607.00
Total Conservaton P/S	\$ 40,659.77	\$ 70,612.15	\$ 74,949.00	\$ 78,395.00	\$ 78,395.00
Printing & Binding	\$ 53.86	\$ 45.94	\$ 100.00	\$ 100.00	\$ 100.00
Advertising	\$ 510.96	\$ 416.78	\$ 460.00	\$ 460.00	\$ 460.00
Property Management Supplies	\$ 533.68	\$ 594.42	\$ 550.00	\$ 550.00	\$ 550.00
Departmental Supplies	\$ 258.93	\$ 28.97	\$ 100.00	\$ 100.00	\$ 100.00
Professional Development	\$ 525.92	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 434.00	\$ -	\$ -	\$ -	\$ -
Total Conservation O/E	\$ 2,317.35	\$ 1,086.11	\$ 1,210.00	\$ 1,210.00	\$ 1,210.00
Total Conservation Commission	\$ 42,977.12	\$ 71,698.26	\$ 76,159.00	\$ 79,605.00	\$ 79,605.00
1750 Planning Board					
Yr End Salary Correction	\$ -	\$ -	\$ 666.00	\$ 333.00	\$ 333.00
Longevity	\$ 250.00	\$ -	\$ -	\$ -	\$ -
town Planner	\$ 81,030.17	\$ 86,767.25	\$ 86,635.00	\$ 86,635.00	\$ 86,635.00
Total Planning Board P/S	\$ 81,280.17	\$ 86,767.25	\$ 87,301.00	\$ 86,968.00	\$ 86,968.00
By Laws & Regulations	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ 50.00
Advertising	\$ 1,196.59	\$ 615.31	\$ 1,300.00	\$ 1,425.00	\$ 1,425.00
Computer Supplies	\$ 9.95	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 52.20	\$ -	\$ -	\$ -	\$ -
Other Intergovernmental	\$ 290.73	\$ -	\$ 550.00	\$ 250.00	\$ 250.00
Professional Development	\$ 518.79	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 692.00	\$ -	\$ -	\$ -	\$ -
Car Allowance	\$ -	\$ -	\$ 100.00	\$ 275.00	\$ 275.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Total Planning Board O/E	\$ 2,760.26	\$ 615.31	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Planning Board	\$ 84,040.43	\$ 87,382.56	\$ 89,301.00	\$ 88,968.00	\$ 88,968.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
1920 Public Building Maintenance					
Electricity	\$ 16,134.58	\$ 16,507.36	\$ 14,100.00	\$ 19,000.00	\$ 19,000.00
Heating Fuel	\$ 17,965.52	\$ 14,315.21	\$ 10,500.00	\$ 11,600.00	\$ 11,600.00
Telephone	\$ 8,707.56	\$ 6,750.32	\$ 9,500.00	\$ -	\$ -
Postage	\$ 30,963.20	\$ 32,480.06	\$ 20,000.00	\$ 28,000.00	\$ 28,000.00
Other Purchased Services	\$ 659.38	\$ 523.45	\$ -	\$ -	\$ -
Custodial Services	\$ 31,293.04	\$ 36,633.92	\$ 34,200.00	\$ 35,000.00	\$ 35,000.00
Water	\$ 696.35	\$ 696.76	\$ 700.00	\$ 700.00	\$ 700.00
Sewer	\$ 530.00	\$ 534.07	\$ 530.00	\$ 530.00	\$ 530.00
Facilities Management	\$ 80,669.35	\$ 77,210.89	\$ 70,000.00	\$ 70,000.00	\$ 65,000.00
Repair & Maintenance Building	\$ 27,636.57	\$ 30,528.49	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
Alarm Monitoring	\$ 275.00	\$ -	\$ -	\$ -	\$ -
Repair & Maintenance Office Equip.	\$ 5,076.16	\$ 2,441.53	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Rent/Lease Photo Copier	\$ 5,332.02	\$ 5,137.59	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
Office Supplies	\$ -	\$ 15.93	\$ -	\$ -	\$ -
Building Repair & Mtce Supplies	\$ 1,548.33	\$ 2,625.65	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Rubbish Collection	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 54,000.00
Custodial Supplies	\$ 2,653.00	\$ 3,489.08	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Building Maintenance	\$ 230,140.06	\$ 229,890.31	\$ 195,130.00	\$ 245,430.00	\$ 244,430.00
1930 Internal Service Fund					
Total Internal Service Fund	\$ 19,619.75	\$ 15,999.02	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
1950 Town Reports					
Total Town Reports	\$ 3,431.90	\$ 2,332.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
2100 Police					
Fitness Standards	\$ 9,478.04	\$ 8,333.31	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 12,958.00	\$ 7,155.00	\$ 7,155.00
Police Chief	\$ 103,206.48	\$ 106,302.66	\$ 109,072.00	\$ 112,344.00	\$ 112,344.00
Dispatcher	\$ 113,730.72	\$ 115,156.65	\$ 126,340.00	\$ 134,769.00	\$ 134,769.00
Scheduled Overtime	\$ 136,521.26	\$ 158,602.43	\$ 142,000.00	\$ 127,000.00	\$ 127,000.00
Overtime: Other Dept.	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 13,000.00
Educational Incentive	\$ 225,312.01	\$ 238,090.25	\$ 242,785.00	\$ 230,154.00	\$ 230,154.00
Dispatcher Overtime	\$ 24,014.41	\$ 6,556.24	\$ 22,300.00	\$ 12,000.00	\$ 12,000.00
Paid Holidays	\$ 63,938.55	\$ 66,987.71	\$ 71,386.00	\$ 71,675.00	\$ 71,675.00
Dispatcher Holidays	\$ 6,765.76	\$ 6,929.28	\$ 6,929.00	\$ 8,895.00	\$ 8,895.00
Shift Differentials	\$ 24,412.37	\$ 23,774.75	\$ 24,700.00	\$ 24,700.00	\$ 24,700.00
Longevity	\$ 900.00	\$ 1,350.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Roll Call	\$ 39,477.44	\$ 41,788.37	\$ 44,188.00	\$ 45,000.00	\$ 45,000.00
Comp Time Buyout	\$ 25,148.66	\$ 25,186.60	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Settlement	\$ -	\$ -	\$ 160,000.00	\$ -	\$ -
Training Overtime	\$ 26,657.65	\$ 25,589.09	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
Lieutenant	\$ 137,034.90	\$ 141,323.76	\$ 147,907.00	\$ 147,907.00	\$ 147,907.00
Matron	\$ 345.08	\$ 227.14	\$ 500.00	\$ 500.00	\$ 500.00
Patrolman	\$ 798,259.53	\$ 846,206.95	\$ 873,802.00	\$ 876,725.00	\$ 876,725.00

**FY2017 Detailed
Budget Request**

	Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Secretary		\$ 31,592.25	\$ 42,884.34	\$ 42,416.00	\$ 42,931.00	\$ 42,931.00
Sergeant		<u>\$ 344,576.62</u>	<u>\$ 363,164.20</u>	<u>\$ 366,308.00</u>	<u>\$ 367,140.00</u>	<u>\$ 367,140.00</u>
	Total Police P/S	\$ 2,111,371.73	\$ 2,218,453.73	\$ 2,459,591.00	\$ 2,274,895.00	\$ 2,277,895.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Electricity	\$ 34,163.62	\$ 32,177.36	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Heating Fuel	\$ 9,666.10	\$ 10,721.85	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Training	\$ 24,000.84	\$ 22,951.48	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
Advertising	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
Data Processing	\$ 1,368.62	\$ 1,104.77	\$ 1,800.00	\$ 1,500.00	\$ 1,500.00
Communication	\$ 5,981.68	\$ 11,382.52	\$ 5,500.00	\$ 5,500.00	\$ -
Regional Lock Up	\$ 15,698.00	\$ 16,638.00	\$ 16,638.00	\$ 16,638.00	\$ 16,638.00
Annual Contracts	\$ 35,974.01	\$ 38,442.67	\$ 38,314.00	\$ 38,831.00	\$ 38,831.00
Water	\$ 551.40	\$ 588.53	\$ 600.00	\$ 600.00	\$ 600.00
Sewer	\$ 265.00	\$ 265.00	\$ 270.00	\$ 270.00	\$ 270.00
Repair & Maintenance Buildings	\$ 13,868.84	\$ 435.00	\$ -	\$ -	\$ -
Repair & Maintenance Facilities	\$ 3,764.28	\$ 15,993.34	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Repair & Maintenance Vehicles	\$ 15,961.83	\$ 14,648.21	\$ 17,500.00	\$ 17,000.00	\$ 17,000.00
Petty Cash	\$ 512.12	\$ 1,077.63	\$ -	\$ -	\$ -
Other Supplies	\$ 7,889.37	\$ 6,353.08	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Uniforms	\$ 24,862.25	\$ 24,778.00	\$ 24,900.00	\$ 24,900.00	\$ 24,900.00
Uniforms-Special Police	\$ 1,152.44	\$ 2,147.34	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
Infrastructure/Technology	\$ 9,468.12	\$ 8,754.12	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Departmental Supplies	\$ 715.19	\$ 2,621.40	\$ 600.00	\$ 600.00	\$ 600.00
Vehicular Supplies	\$ 56,526.70	\$ 38,985.91	\$ 49,000.00	\$ 44,000.00	\$ 44,000.00
Professional Development	\$ 103.40	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 2,461.56	\$ -	\$ -	\$ -	\$ -
Disability & Deferred Comp	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Total Police O/E	\$ 266,555.37	\$ 251,666.21	\$ 256,522.00	\$ 251,239.00	\$ 245,739.00
Total Police	\$ 2,377,927.10	\$ 2,470,119.94	\$ 2,716,113.00	\$ 2,526,134.00	\$ 2,523,634.00

2410 Inspection Services

Assistant Building Commissioner	\$ 14,996.77	\$ 4,483.13	\$ 12,000.00	\$ 12,000.00	\$ 18,000.00
Assistant Wiring Inspector	\$ 345.00	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00
Assistant Plumbing Inspector	\$ 1,155.00	\$ -	\$ -	\$ -	\$ -
Building Commissioner	\$ 44,808.74	\$ 57,730.52	\$ 58,646.00	\$ 58,646.00	\$ 58,646.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 910.00	\$ 474.00	\$ 474.00
Plumbing Inspector	\$ 20,818.87	\$ 22,675.68	\$ 22,810.00	\$ 23,950.00	\$ 23,950.00
Senior Clerk	\$ -	\$ 14,981.40	\$ 14,924.00	\$ 15,070.00	\$ 32,400.00
Wiring Inspector	\$ 22,133.64	\$ 24,470.80	\$ 24,440.00	\$ 25,662.00	\$ 25,662.00
Total Inspection Services P/S	\$ 104,258.02	\$ 124,641.53	\$ 134,330.00	\$ 136,402.00	\$ 159,732.00
Printing & Binding	\$ 172.12	\$ 189.00	\$ 100.00	\$ 200.00	\$ 200.00
Telephone	\$ 359.91	\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 235.00	\$ -	\$ -	\$ -	\$ -
Car Allowance	\$ 2,667.15	\$ 3,347.48	\$ 2,800.00	\$ 4,000.00	\$ 4,000.00
Dues & Subscriptions	\$ 976.52	\$ -	\$ -	\$ -	\$ -
Specialized Equipment & Supplies	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
Total Inspection Services O/E	\$ 4,410.70	\$ 3,536.48	\$ 2,900.00	\$ 4,700.00	\$ 4,700.00
Total Inspection Services	\$ 108,668.72	\$ 128,178.01	\$ 137,230.00	\$ 141,102.00	\$ 164,432.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
2440 Weights and Measures					
Sealer of Weights & Measures	\$ 6,214.92	\$ 6,214.92	\$ 6,215.00	\$ 6,215.00	\$ 6,215.00
Car Allowance	\$ 245.07	\$ 170.00	\$ 175.00	\$ 175.00	\$ 175.00
Dues & Subscriptions	\$ 105.00	\$ -	\$ -	\$ -	\$ -
Total Weights & Measures O/E	\$ 350.07	\$ 170.00	\$ 175.00	\$ 175.00	\$ 175.00
Total Weights and Measures	\$ 6,564.99	\$ 6,384.92	\$ 6,390.00	\$ 6,390.00	\$ 6,390.00
2940 Tree Warden					
Tree Warden	\$ 15,852.66	\$ 29,926.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Tree Planting	\$ -	\$ 1,529.99	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Other Purchased Services	\$ 79,801.05	\$ 61,433.77	\$ 62,500.00	\$ 62,500.00	\$ 62,500.00
Repair & Maintenance Vehicles	\$ 530.46	\$ 685.93	\$ 800.00	\$ 800.00	\$ 800.00
Groundskeeping Supplies	\$ 3,448.34	\$ 1,190.27	\$ 500.00	\$ 500.00	\$ 500.00
Police Detail	\$ 1,161.00	\$ -	\$ -	\$ -	\$ -
Tree Warden-Other Expenses	\$ 84,940.85	\$ 64,839.96	\$ 65,300.00	\$ 65,300.00	\$ 65,300.00
Total Tree Warden	\$ 100,793.51	\$ 94,765.96	\$ 95,300.00	\$ 95,300.00	\$ 95,300.00
4210 DPW:Administration					
Town Engineer	\$ 25,067.78	\$ 5,887.35	\$ -	\$ -	\$ -
Account Clerk	\$ 11,271.15	\$ 8,965.14	\$ 31,309.00	\$ 32,875.00	\$ 32,875.00
Operations Manager	\$ 20,592.12	\$ 28,046.49	\$ 55,192.00	\$ 55,193.00	\$ 55,193.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,412.00	\$ 712.00	\$ 712.00
Longevity	\$ -	\$ 117.50	\$ -	\$ -	\$ -
Superintendent	\$ 32,721.27	\$ 33,036.14	\$ 96,993.00	\$ 96,993.00	\$ 96,993.00
Total DPW:Administration P/S	\$ 89,652.32	\$ 76,052.62	\$ 184,906.00	\$ 185,773.00	\$ 185,773.00
Electricity	\$ -	\$ -	\$ 3,700.00	\$ 3,900.00	\$ 3,900.00
Natural Gas	\$ 3,854.75	\$ 3,815.99	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Medical	\$ 64.00	\$ 174.15	\$ 200.00	\$ 200.00	\$ 200.00
Engineer/Architectural	\$ 63.97	\$ 172.93	\$ 45,000.00	\$ 45,000.00	\$ 53,000.00
Advertising	\$ 103.50	\$ 1,101.70	\$ 300.00	\$ 600.00	\$ 600.00
Telephone	\$ 3,180.08	\$ 3,146.41	\$ 3,200.00	\$ 3,200.00	\$ -
Postage	\$ 505.96	\$ 302.48	\$ 1,000.00	\$ 500.00	\$ 500.00
Water	\$ 92.36	\$ 116.46	\$ 200.00	\$ 200.00	\$ 200.00
Sewer	\$ 373.66	\$ 62.28	\$ 265.00	\$ 265.00	\$ 265.00
Repair & Maintenance Buildings	\$ 763.19	\$ 2,136.19	\$ 3,000.00	\$ 3,000.00	\$ 2,700.00
Rent/Lease Photo Copier	\$ 905.96	\$ 854.79	\$ 600.00	\$ 600.00	\$ 600.00
Uniforms	\$ 14.99	\$ 226.97	\$ 150.00	\$ 150.00	\$ 150.00
Office/Departmental Supplies	\$ 678.12	\$ 3,609.69	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Building Repair & Mtce Supplies	\$ -	\$ 736.04	\$ 200.00	\$ 200.00	\$ 200.00
Professional Development	\$ 863.00	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 309.90	\$ -	\$ -	\$ -	\$ -
Total DPW:Administration O/E	\$ 11,773.44	\$ 16,456.08	\$ 63,315.00	\$ 63,315.00	\$ 67,815.00
Total DPW: Administration	\$ 101,425.76	\$ 92,508.70	\$ 248,221.00	\$ 249,088.00	\$ 253,588.00

4220 DPW: Construction and Maintenance

Yr End Salary Correction	\$ -	\$ -	\$ 2,191.00	\$ 1,105.00	\$ 1,105.00
Highway Superintendent	\$ 54,622.08	\$ 55,423.49	\$ 55,463.00	\$ 55,463.00	\$ 55,463.00
Overtime	\$ 7,157.81	\$ 10,368.80	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Longevity	\$ 1,850.00	\$ -	\$ -	\$ -	\$ -
Equipment Operators	\$ 226,482.63	\$ 224,806.62	\$ 229,354.00	\$ 231,899.00	\$ 231,899.00
Seasonal Staff	\$ 2,640.00	\$ 10,761.35	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Total DPW: Constr & Mtce P/S	\$ 292,752.52	\$ 301,360.26	\$ 305,508.00	\$ 306,967.00	\$ 306,967.00
Repair & Maintenance Buildings	\$ 2,084.18	\$ 5,231.94	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00
Repair & Maintenance Facilities	\$ 3,391.38	\$ 1,905.43	\$ -	\$ -	\$ -
Repair & Maintenance Traffic Equipment	\$ 3,492.93	\$ 2,894.74	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Paving & Marking	\$ 12,417.01	\$ 16,062.20	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00
Construction Maintenance Supplies	\$ 75,106.57	\$ 74,174.08	\$ 74,500.00	\$ 74,500.00	\$ 74,500.00
Uniforms	\$ 5,370.15	\$ 4,053.56	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00
Building Repair & Mtce Supplies	\$ 1,694.06	\$ 3,524.34	\$ 500.00	\$ 500.00	\$ 500.00
Police Outside Details	\$ 3,664.50	\$ -	\$ -	\$ -	\$ -
Total DPW:Constr & Mtce O/E	\$ 107,220.78	\$ 107,846.29	\$ 110,800.00	\$ 110,800.00	\$ 110,800.00
Total DPW: Constr & Mtce	\$ 399,973.30	\$ 409,206.55	\$ 416,308.00	\$ 417,767.00	\$ 417,767.00

4230 Snow and Ice Removal

Snow and Ice-Overtime	\$ 55,980.07	\$ 83,994.50	\$ 20,380.00	\$ 20,380.00	\$ 20,380.00
Repair & Maintenance Vehicles	\$ 52,215.94	\$ 27,185.37	\$ 7,010.00	\$ 7,010.00	\$ 7,010.00
Snow Removal Contracts	\$ 66,042.05	\$ 104,826.30	\$ 18,660.00	\$ 18,660.00	\$ 18,660.00
Sand	\$ 2,546.35	\$ 1,287.11	\$ 9,550.00	\$ 9,550.00	\$ 9,550.00
De-Icing Chemicals	\$ 145,521.13	\$ 183,566.62	\$ 29,300.00	\$ 29,300.00	\$ 29,300.00
Vehicular Supplies	\$ -	\$ 55,170.68	\$ 5,109.00	\$ 5,110.00	\$ 5,110.00
Fuel	\$ -	\$ 2,713.80	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Snow and Ice-Other Expenses	\$ 266,325.47	\$ 374,749.88	\$ 79,629.00	\$ 79,630.00	\$ 79,630.00
Total Snow and Ice Removal	\$ 322,305.54	\$ 458,744.38	\$ 100,009.00	\$ 100,010.00	\$ 100,010.00

4240 Street Lighting

Street Lights	\$ 99,688.31	\$ 108,024.67	\$ 106,000.00	\$ 98,000.00	\$ 98,000.00
Signal Lights	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
Total Street Lighting	\$ 99,688.31	\$ 108,024.67	\$ 106,000.00	\$ 103,000.00	\$ 103,000.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
4910 DPW:Vehicle Maintenance					
Yr End Salary Correction	\$ -	\$ -	\$ 390.00	\$ 195.00	\$ 195.00
Overtime	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00
Longevity	\$ 550.00	\$ -	\$ -	\$ -	\$ -
Mechanic	\$ 47,815.20	\$ 50,379.26	\$ 50,624.00	\$ 50,609.00	\$ 50,609.00
Total DPW: Vehicle Mtce P/S	\$ 48,365.20	\$ 50,379.26	\$ 51,764.00	\$ 51,554.00	\$ 51,554.00
Uniforms	\$ 602.55	\$ 465.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Vehicular Supplies	\$ 33,796.85	\$ 49,801.14	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
Gasoline	\$ 73,177.64	\$ 49,104.01	\$ 52,000.00	\$ 52,000.00	\$ 50,000.00
Tires & Tubes	\$ 3,308.00	\$ -	\$ -	\$ -	\$ -
Total DPW:Vehicle Mtce O/E	\$ 110,885.04	\$ 99,370.15	\$ 101,000.00	\$ 101,000.00	\$ 99,000.00
Total DPW:Vehicle Maintenance	\$ 159,250.24	\$ 149,749.41	\$ 152,764.00	\$ 152,554.00	\$ 150,554.00

5110 Board of Health

Dog Officer	\$ 12,002.04	\$ 777.00	\$ -	\$ -	
Yr End Salary Correction	\$ -	\$ -	\$ 1,090.00	\$ 558.00	\$ 558.00
Emergency Management	\$ 4,999.93	\$ -	\$ -	\$ -	\$ -
Community Nurse	\$ 27,170.88	\$ 26,870.68	\$ 26,407.00	\$ 27,540.00	\$ 27,540.00
Director	\$ 61,852.96	\$ 72,233.75	\$ 72,085.00	\$ 72,085.00	\$ 72,085.00
Rabies Control	\$ 2,803.50	\$ 1,029.00	\$ 1,500.00	\$ -	\$ -
Longevity	\$ 250.00	\$ -	\$ -	\$ -	\$ -
Substitute Nurse	\$ 60.00	\$ -	\$ -	\$ -	\$ 1,000.00
Administrative Assistant	\$ -	\$ 42,177.60	\$ 43,347.00	\$ 45,515.00	\$ 45,515.00
Total Board of Health P/S	\$ 109,139.31	\$ 143,088.03	\$ 144,429.00	\$ 145,698.00	\$ 146,698.00
Professional & Technical	\$ 250.00	\$ 275.00	\$ 250.00	\$ 350.00	\$ 350.00
Dog Officer	\$ 195.00	\$ 315.25	\$ 17,000.00	\$ 19,000.00	\$ 19,000.00
Emergency Management Expense	\$ 6,018.16	\$ 7,257.22	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
Other Purchased Services	\$ 20,005.60	\$ 20,250.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Animal & Pest Control	\$ -	\$ 6,500.00	\$ -	\$ -	\$ -
Medical Supplies	\$ 485.91	\$ 43.50	\$ 500.00	\$ 600.00	\$ 600.00
Office Supplies	\$ 250.00	\$ -	\$ -	\$ -	\$ -
Departmental Supplies	\$ -	\$ 1,338.58	\$ -	\$ -	\$ -
Car Allowance	\$ 513.21	\$ 688.81	\$ 700.00	\$ 700.00	\$ 700.00
Board of Health O/E	\$ 27,717.88	\$ 36,668.36	\$ 49,450.00	\$ 50,650.00	\$ 50,650.00
Total Board of Health	\$ 136,857.19	\$ 179,756.39	\$ 193,879.00	\$ 196,348.00	\$ 197,348.00

5410 Council on Aging

Yr End Salary Adjustment	\$ -	\$ -	\$ 1,946.00	\$ 980.00	\$ 980.00
Clerk/Typist	\$ 11,099.02	\$ 13,237.85	\$ 11,939.00	\$ 14,537.00	\$ 14,537.00
Cook	\$ 30,265.41	\$ 34,932.24	\$ 36,303.00	\$ 38,119.00	\$ 38,119.00
Custodian	\$ 19,537.97	\$ 6,345.19	\$ -	\$ -	\$ -
Director	\$ 59,595.97	\$ 69,234.97	\$ 69,270.00	\$ 69,269.00	\$ 64,500.00

***FY2017 Detailed
Budget Request***

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Longevity	\$ 1,350.00	\$ 800.00	\$ -	\$ -	\$ -
Hot Meals Driver	\$ 4,527.24	\$ 5,857.24	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Volunteer/Activities Coordinator	\$ 10,833.11	\$ 9,872.83	\$ 12,957.00	\$ 11,870.00	\$ 11,870.00
Administrative Assistant	\$ 43,506.27	\$ 50,216.41	\$ 51,979.00	\$ 54,578.00	\$ 54,578.00
Senior Clerk	\$ 21,556.19	\$ 21,862.71	\$ 21,884.00	\$ 22,978.00	\$ 22,978.00
Social Services Coordinator	\$ 38,126.49	\$ 49,151.53	\$ 50,359.00	\$ 52,878.00	\$ 52,878.00
Substitute Cook	\$ 2,128.72	\$ 966.81	\$ 850.00	\$ 850.00	\$ 850.00
Substitute Custodian	\$ 16.95	\$ -	\$ -	\$ -	\$ -
Substitute Driver	\$ 14,652.47	\$ 15,220.16	\$ 22,100.00	\$ 15,220.00	\$ 15,220.00
Council on Aging P/S	\$ 257,195.81	\$ 277,697.94	\$ 285,487.00	\$ 287,179.00	\$ 282,410.00
Electricity	\$ 16,939.22	\$ 17,829.83	\$ 17,000.00	\$ 18,000.00	\$ 17,500.00
Natural Gas	\$ 12,663.33	\$ 13,093.67	\$ 16,000.00	\$ 14,750.00	\$ 14,750.00
Printing & Binding	\$ 356.00	\$ 145.00	\$ 290.00	\$ 200.00	\$ 200.00
Telephone	\$ 1,248.69	\$ 1,130.22	\$ 1,200.00	\$ 1,200.00	\$ -
Postage	\$ 555.51	\$ 526.80	\$ 700.00	\$ 600.00	\$ 600.00
Other Purchased Services	\$ 607.00	\$ 471.00	\$ 700.00	\$ 600.00	\$ 600.00
Water	\$ 497.04	\$ 556.55	\$ 500.00	\$ 600.00	\$ 600.00
Sewer	\$ 530.00	\$ 530.00	\$ 540.00	\$ 530.00	\$ 530.00
Repair & Maintenance Buildings	\$ 6,323.17	\$ 25,048.77	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00
Repair & Maintenance Vehicles	\$ 3,651.73	\$ 1,943.47	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Repair & Maintenance Equipment	\$ 6,125.10	\$ 7,010.26	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00
Replacement Equipment	\$ 868.03	\$ -	\$ -	\$ -	\$ -
Custodial Supplies	\$ 2,920.83	\$ 1,914.63	\$ 26,900.00	\$ 27,000.00	\$ 27,000.00
Professional Development	\$ 975.78	\$ -	\$ -	\$ -	\$ -
Car Allowance	\$ 2,555.85	\$ 3,339.20	\$ 3,200.00	\$ 5,000.00	\$ 4,500.00
Dues & Subscriptions	\$ 145.00	\$ -	\$ -	\$ -	\$ -
Council on Aging O/E	\$ 56,962.28	\$ 73,539.40	\$ 100,630.00	\$ 102,080.00	\$ 94,880.00
Total Council on Aging	\$ 314,158.09	\$ 351,237.34	\$ 386,117.00	\$ 389,259.00	\$ 377,290.00

5430 Veterans' Services

Veterans' Benefits	\$ 115,567.76	\$ 110,292.30	\$ 190,000.00	\$ 220,000.00	\$ 220,000.00
Fuel	\$ 33,073.56	\$ 29,116.30	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Physicians	\$ 1,036.23	\$ 741.84	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
Medication	\$ 9,704.26	\$ 7,868.61	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Hospital	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Dental	\$ 1,986.00	\$ 5,495.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Miscellaneous	\$ 68,450.51	\$ 76,423.52	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Total Veterans' Services	\$ 229,818.32	\$ 229,937.57	\$ 270,300.00	\$ 300,300.00	\$ 300,300.00

6100 Library

Administrative Assistant	\$ 23,405.57	\$ 29,977.16	\$ 31,055.00	\$ 32,607.00	\$ 32,607.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 3,215.00	\$ 1,673.00	\$ 1,673.00
Circulation Coordinator	\$ 36,818.58	\$ 42,511.16	\$ 43,662.00	\$ 45,848.00	\$ 45,848.00
Custodian	\$ 12,335.32	\$ 12,454.92	\$ 12,535.00	\$ 13,161.00	\$ 13,161.00
Director	\$ 64,663.78	\$ 75,319.53	\$ 75,205.00	\$ 75,202.00	\$ 75,202.00
Longevity	\$ 1,750.00	\$ 1,200.00	\$ -	\$ -	\$ -
Youth Program Coordinator	\$ 35,600.49	\$ 37,750.19	\$ 36,055.00	\$ 37,860.00	\$ 37,860.00
Circulation Assistants	\$ 22,368.19	\$ 19,013.75	\$ 22,098.00	\$ 23,735.00	\$ 23,735.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Library Assistant	\$ 13,366.40	\$ 15,175.20	\$ 15,072.00	\$ 15,826.00	\$ 15,826.00
Adult Services Librarian	\$ 36,244.41	\$ 41,816.64	\$ 43,470.00	\$ 45,646.00	\$ 45,646.00
Youth Services Librarian	\$ 53,551.15	\$ 61,834.40	\$ 63,646.00	\$ 66,830.00	\$ 66,830.00
Head of Technical Services	\$ 52,775.71	\$ 60,936.14	\$ 62,855.00	\$ 65,995.00	\$ 65,995.00
Seasonal Program Staff	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
Library Page	\$ 8,969.62	\$ 11,379.85	\$ 11,721.00	\$ 12,307.00	\$ 12,307.00
Total Library P/S	\$ 361,849.22	\$ 409,368.94	\$ 420,589.00	\$ 436,690.00	\$ 440,690.00
Electricity	\$ 13,067.55	\$ 31,462.39	\$ 38,110.00	\$ 31,500.00	\$ 30,000.00
Natural Gas	\$ 3,466.14	\$ 9,220.68	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00
Technology	\$ 3,845.55	\$ 4,200.05	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
Telephone	\$ 907.01	\$ 2,202.22	\$ 3,000.00	\$ 3,250.00	\$ -
Postage	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Water	\$ 399.34	\$ 1,022.78	\$ 850.00	\$ 850.00	\$ 850.00
Sewer	\$ 265.00	\$ 265.00	\$ 530.00	\$ 600.00	\$ 600.00
Facilities Management	\$ -	\$ 75.00	\$ 12,000.00	\$ 20,000.00	\$ 20,000.00
Network Services	\$ 20,536.00	\$ 21,928.40	\$ 22,000.00	\$ 26,850.00	\$ 26,850.00
Educational Supplies	\$ 90,157.15	\$ 90,817.25	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00
Library Supplies	\$ 13,302.54	\$ 14,417.79	\$ 13,500.00	\$ 12,000.00	\$ 12,000.00
Custodial Supplies	\$ 12,968.21	\$ 19,970.46	\$ 13,500.00	\$ 5,000.00	\$ 5,000.00
Mileage	\$ 736.83	\$ -	\$ 200.00	\$ 600.00	\$ 600.00
Gaylord Library	\$ 31,753.00	\$ 31,753.00	\$ 31,753.00	\$ 35,000.00	\$ 35,000.00
Total Library O/E	\$ 192,004.32	\$ 227,935.02	\$ 236,043.00	\$ 243,750.00	\$ 239,000.00
Total Library	\$ 553,853.54	\$ 637,303.96	\$ 656,632.00	\$ 680,440.00	\$ 679,690.00

6300 Recreation

Recreation Assistant/Youth Director	\$ 36,496.64	\$ 37,593.62	\$ 39,479.00	\$ 39,476.00	\$ 42,605.00
Yr End Salary Adjustment	\$ -	\$ -	\$ 741.00	\$ 371.00	\$ 371.00
Ledges GM	\$ 56,200.15	\$ 56,968.18	\$ 56,909.00	\$ 56,904.00	\$ 67,320.00
Longevity	\$ 250.00	\$ -	\$ -	\$ -	\$ -
Summer Help	\$ 2,570.00	\$ 247.00	\$ -	\$ -	\$ 2,000.00
Total Recreation P/S	\$ 95,516.79	\$ 94,808.80	\$ 97,129.00	\$ 96,751.00	\$ 112,296.00
Printing & Binding	\$ 506.60	\$ 147.24	\$ 550.00	\$ -	\$ -
Medical Supplies	\$ 219.40	\$ 377.03	\$ 250.00	\$ 250.00	\$ 250.00
Recreational Supplies	\$ 380.60	\$ 610.00	\$ 100.00	\$ -	\$ -
Youth Commission Supplies	\$ 1,322.40	\$ 1,779.58	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Dues & Subscriptions	\$ 184.00	\$ -	\$ -	\$ -	\$ -
Recreation O/E	\$ 2,613.00	\$ 2,913.85	\$ 2,400.00	\$ 1,750.00	\$ 1,750.00
Total Recreation	\$ 98,129.79	\$ 97,722.65	\$ 99,529.00	\$ 98,501.00	\$ 114,046.00

6500 DPW:Parks

Yr End Salary Adjustment	\$ -	\$ -	\$ 2,096.00	\$ 991.00	\$ 991.00
Overtime	\$ 5,390.68	\$ 3,091.92	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Longevity	\$ 350.00	\$ -	\$ -	\$ -	\$ -

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Maintenance Craftsman	\$ 243,433.58	\$ 232,420.95	\$ 218,593.00	\$ 204,274.00	\$ 204,274.00
Summer Help	\$ 10,956.39	\$ 20,125.63	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
Supervisor	\$ 54,458.43	\$ 53,902.35	\$ 53,855.00	\$ 53,851.00	\$ 53,851.00
DPW:ParksP/S	\$ 314,589.08	\$ 309,540.85	\$ 296,044.00	\$ 280,616.00	\$ 280,616.00
Electricity	\$ 4,027.26	\$ 10,510.42	\$ 6,600.00	\$ 6,600.00	\$ 10,200.00
Heating Fuel	\$ 2,966.15	\$ 2,810.02	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
Advertising	\$ -	\$ 65.00	\$ 170.00	\$ 170.00	\$ 170.00
Telephone	\$ 1,269.82	\$ 1,446.26	\$ 1,300.00	\$ 1,300.00	\$ -
Water	\$ 9,109.85	\$ 15,804.42	\$ 27,000.00	\$ 29,000.00	\$ 29,000.00
Sewer	\$ 795.00	\$ -	\$ 900.00	\$ 900.00	\$ 900.00
Repair & Maintenance Buildings	\$ 9,547.17	\$ 8,071.55	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Repair & Maintenance Facilities	\$ 47,934.83	\$ 47,080.71	\$ 40,615.00	\$ 40,615.00	\$ 40,615.00
Repair & Maintenance Vehicles	\$ 7,904.26	\$ 9,434.27	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Medical Supplies	\$ 357.80	\$ 502.51	\$ 150.00	\$ 150.00	\$ 150.00
Uniforms	\$ 3,567.90	\$ 2,987.82	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Groundskeeping Supplies	\$ 26,957.10	\$ 28,697.76	\$ 24,250.00	\$ 24,250.00	\$ 24,250.00
Vehicular Supplies	\$ 1,766.81	\$ 557.95	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Professional Development	\$ -	\$ 1,350.00	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 60.00	\$ -	\$ -	\$ -	\$ -
DPW:Parks O/E	\$ 116,263.95	\$ 129,318.69	\$ 129,785.00	\$ 131,785.00	\$ 134,085.00
Total DPW: Parks	\$ 430,853.03	\$ 438,859.54	\$ 425,829.00	\$ 412,401.00	\$ 414,701.00

6510 Canal Park Committee

Postage	\$ 776.95	\$ -	\$ 700.00	\$ 700.00	\$ 700.00
Other Purchased Services	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
Total Canal Park Committee	\$ 776.95	\$ -	\$ 900.00	\$ 900.00	\$ 900.00

6710 Old Firehouse Museum

Electricity	\$ 786.41	\$ 522.40	\$ 800.00	\$ 700.00	\$ 700.00
Natural Gas	\$ 2,770.48	\$ 3,286.75	\$ 3,000.00	\$ 2,800.00	\$ 2,800.00
Water	\$ 25.17	\$ 23.59	\$ 30.00	\$ 30.00	\$ 30.00
Repair & Maintenance Buildings	\$ 759.98	\$ 885.00	\$ 1,400.00	\$ 4,000.00	\$ 4,000.00
Other Property Related Services	\$ -	\$ -	\$ 100.00	\$ 200.00	\$ 200.00
Total Old Firehouse Museum	\$ 4,342.04	\$ 4,717.74	\$ 5,330.00	\$ 7,730.00	\$ 7,730.00

7110 Retirement of Debt

Total Principal: Long-Term Debt	\$ 2,248,236.52	\$ 2,680,115.31	\$ 2,905,161.00	\$ 2,911,471.00	\$ 2,911,471.00
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7510 Interest: Long-Term Debt

Total Interest: Long-Term Debt	\$ 888,421.86	\$ 1,143,461.64	\$ 1,302,537.00	\$ 1,247,637.00	\$ 1,247,637.00
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7520 Interest: Short-Term Debt

***FY2017 Detailed
Budget Request***

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Interest on Notes	\$ 17,636.06	\$ 26,104.17	\$ 24,000.00	\$ 150,000.00	\$ 150,000.00
Borrowing Costs	\$ -	\$ -	\$ 6,200.00	\$ 13,396.00	\$ 13,396.00
Total Interest: Short-Term Debt	\$ 17,636.06	\$ 26,104.17	\$ 30,200.00	\$ 163,396.00	\$ 163,396.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
9110 Retirement					
Total Retirement	\$ 2,025,558.00	\$ 2,173,774.00	\$ 2,550,937.00	\$ 2,725,586.00	\$ 2,725,586.00
9130 Unemployment Compensation					
Total Unemployment Insurance	\$ 66,815.90	\$ 71,248.32	\$ 66,000.00	\$ 72,000.00	\$ 72,000.00
9140 Group Health Insurance					
Total Group Health Insurance	\$ 3,759,691.05	\$ 3,717,963.68	\$ 3,965,000.00	\$ 4,044,300.00	\$ 4,024,300.00
9160 Fica/Medicare					
Total Fica/Medicare	\$ 326,503.65	\$ 327,311.78	\$ 320,000.00	\$ 320,000.00	\$ 330,000.00
9450 Liability Insurance					
Property Insurance	\$ 210,589.56	\$ 254,061.37	\$ 236,000.00	\$ 242,000.00	\$ 242,000.00
Deductibles	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total Liability Insurance	\$ 210,589.56	\$ 254,061.37	\$ 246,000.00	\$ 252,000.00	\$ 252,000.00
2950 Ct. River Channel Marker					
Total Ct. River Channel Marker	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
4340 DPW: Landfill					
Town Engineer	\$ 24,326.65	\$ 4,913.00	\$ -	\$ -	\$ -
Account Clerk	\$ 4,796.17	\$ 3,814.96	\$ -	\$ -	\$ -
Operations Manager	\$ 8,762.60	\$ 11,937.36	\$ -	\$ -	\$ -
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,003.00	\$ 329.00	\$ 329.00
Overtime	\$ 3,757.99	\$ 6,767.56	\$ -	\$ 2,000.00	\$ 2,000.00
Longevity	\$ 550.00	\$ 50.00	\$ -	\$ -	\$ -
Gate Attendant	\$ 34,187.17	\$ 36,535.07	\$ 39,941.00	\$ 39,941.00	\$ 39,941.00
Temporary Staff	\$ -	\$ -	\$ 5,070.00	\$ 5,070.00	\$ 5,070.00
SHMEO	\$ 47,815.20	\$ 53,339.21	\$ 47,081.00	\$ -	\$ -
Superintendent	\$ 31,758.88	\$ 32,064.43	\$ -	\$ -	\$ -
Solid Waste Coordinator	\$ 39,432.00	\$ 42,177.60	\$ 43,350.00	\$ 45,512.00	\$ 45,512.00
Total DPW:Landfill P/S	\$ 195,386.66	\$ 191,599.19	\$ 136,445.00	\$ 92,852.00	\$ 92,852.00
Electricity	\$ -	\$ -	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Natural Gas	\$ 1,640.04	\$ 1,653.37	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Engineer/Architectural	\$ 8,837.75	\$ 13,242.55	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00
Printing & Binding	\$ 2,608.55	\$ 3,779.50	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Advertising	\$ 1,089.38	\$ 1,350.70	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Postage	\$ 56.83	\$ 2,096.27	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Water	\$ 198.30	\$ 76.06	\$ 75.00	\$ 75.00	\$ 75.00
Repair & Maintenance Buildings	\$ 3,379.03	\$ 2,578.54	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

***FY2017 Detailed
Budget Request***

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Repair & Maintenance Vehicles	\$ 23,898.79	\$ 20,802.38	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Rent/Lease Photo Copier	\$ 415.20	\$ 1,257.35	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Rent/Lease Construction Equipment	\$ 25,848.50	\$ 14,635.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Garbage Removal Contract	\$ 589,498.51	\$ 609,473.77	\$ 601,000.00	\$ 553,000.00	\$ 553,000.00
Tipping Fee	\$ 124,639.90	\$ 216,918.72	\$ 280,000.00	\$ 220,000.00	\$ 220,000.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Public Works Supplies	\$ 4,692.38	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Uniforms	\$ 1,875.90	\$ 1,345.92	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
PAYT Supplies	\$ 95,180.44	\$ 105,320.72	\$ 120,000.00	\$ 80,000.00	\$ 80,000.00
Gasolinge	\$ 10,152.53	\$ 2,345.42	\$ 8,203.00	\$ 8,203.00	\$ 8,203.00
Total DPW:Landfill O/E	\$ 894,012.03	\$ 999,676.27	\$ 1,085,578.00	\$ 928,578.00	\$ 928,578.00
Total DPW: Landfill	\$ 1,089,398.69	\$ 1,191,275.46	\$ 1,222,023.00	\$ 1,021,430.00	\$ 1,021,430.00

4360 DPW:Sewerage

Telephone	\$ 1,365.10	\$ 1,564.68	\$ 2,200.00	\$ 2,200.00	\$ -
Other Purchased Services	\$ 32,709.35	\$ 32,711.14	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Repair & Maintenance Vehicles	\$ 200.00	\$ 10,206.01	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Sewerage Supplies	\$ 25,827.25	\$ 17,104.01	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Uniforms	\$ 1,474.80	\$ 1,537.67	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
TOTAL DPW:Sewerage	\$ 61,576.50	\$ 63,123.51	\$ 59,600.00	\$ 59,600.00	\$ 57,400.00

4430 DPW:Water Pollution Control

Operations Manager:WWTP	\$ 54,441.89	\$ 56,438.59	\$ 57,671.00	\$ 57,671.00	\$ 57,671.00
Town Engineer	\$ 24,328.37	\$ 3,998.92	\$ -	\$ -	\$ -
Account Clerk	\$ 7,913.77	\$ 6,294.64	\$ -	\$ -	\$ -
Operations Manager	\$ 14,458.31	\$ 19,692.64	\$ -	\$ -	\$ -
Yr End Salary Adjustment	\$ -	\$ -	\$ 3,560.00	\$ 1,632.00	\$ 1,632.00
Overtime	\$ 18,307.59	\$ 16,919.54	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Scheduled Overtime	\$ 7,819.83	\$ 12,068.69	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Longevity	\$ 2,950.00	\$ 82.50	\$ -	\$ -	\$ -
HMEO	\$ 7,081.17	\$ 252.66	\$ -	\$ -	\$ -
Laborer	\$ -	\$ 5,274.57	\$ -	\$ -	\$ -
Lab Technician	\$ 37,333.44	\$ 21,641.14	\$ -	\$ -	\$ -
Plant Attendant	\$ -	\$ 13,953.21	\$ -	\$ 34,657.00	\$ 34,657.00
Compliance Manager	\$ 57,107.07	\$ 57,863.57	\$ 57,823.00	\$ 57,824.00	\$ 57,824.00
Senior Plant Attendant	\$ 155,461.45	\$ 110,329.44	\$ 166,262.00	\$ 128,974.00	\$ 128,974.00
SHMEO	\$ 108,465.26	\$ 125,905.07	\$ 90,260.00	\$ 91,330.00	\$ 91,330.00
Superintendent	\$ 31,758.90	\$ 32,064.51	\$ 8,200.00	\$ -	\$ -
Supervisor	\$ 50,019.93	\$ 51,110.42	\$ 51,414.00	\$ 53,983.00	\$ 53,983.00
Total DPW:WWTP P/S	\$ 577,446.98	\$ 533,890.11	\$ 463,190.00	\$ 454,071.00	\$ 454,071.00

Electricity	\$ 164,578.81	\$ 168,505.28	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00
Natural Gas	\$ 16,951.43	\$ 18,252.72	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Heating Fuel	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Engineer/Architectural	\$ -	\$ -	\$ 19,500.00	\$ 25,000.00	\$ 25,000.00
Printing & Binding	\$ 3,577.42	\$ 2,442.22	\$ 2,800.00	\$ 5,000.00	\$ 5,000.00
Telephone	\$ 2,431.62	\$ 1,991.38	\$ 3,200.00	\$ 3,200.00	\$ -
Postage	\$ 366.92	\$ 4,302.54	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
Other Purchased Services	\$ 75,932.67	\$ 63,705.27	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Utilities	\$ 3,023.31	\$ 2,788.17	\$ -	\$ -	\$ -
Stormwater	\$ 3,875.73	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Water	\$ 5,870.75	\$ 5,758.01	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Repair & Maintenance Buildings	\$ 351.83	\$ 310.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Repair & Maintenance Vehicles	\$ 90.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Repair & Maintenance Pump Stations	\$ 18,264.46	\$ 20,084.01	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Rent/Lease Photo Copier	\$ 685.06	\$ 600.16	\$ 500.00	\$ 500.00	\$ 500.00
Sludge Disposal	\$ 208,412.94	\$ 226,423.16	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00
Petty Cash	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Lab Supplies	\$ 11,304.06	\$ 7,123.27	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Sewerage Supplies	\$ 44,471.94	\$ 49,119.87	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Chemicals	\$ 41,968.07	\$ 34,253.45	\$ 51,000.00	\$ 45,000.00	\$ 45,000.00
Uniforms	\$ 2,782.50	\$ 3,711.04	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Office/Computer Supplies	\$ 1,449.97	\$ 1,403.98	\$ 500.00	\$ 500.00	\$ 500.00
SW/IPP Supplies	\$ -	\$ -	\$ 500.00	\$ 5,000.00	\$ 5,000.00
Buildings & Grounds Supplies	\$ 1,589.09	\$ 4,326.89	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00
Vehicular Supplies	\$ 1,126.59	\$ 2,883.82	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Fuel	\$ 6,632.12	\$ 4,141.37	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
Professional Development	\$ 771.81	\$ 310.76	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 300.00	\$ -	\$ -	\$ -	\$ -
Tuition Reimbursements	\$ 1,302.50	\$ 702.00	\$ -	\$ -	\$ -
Total DPW:WWTP O/E	\$ 618,161.60	\$ 625,189.37	\$ 719,950.00	\$ 726,650.00	\$ 723,450.00
Total DPW: Water Pollution Control	\$ 1,195,608.58	\$ 1,159,079.48	\$ 1,183,140.00	\$ 1,180,721.00	\$ 1,177,521.00

6800 Ledges Golf Course

Yr. End Salary Adjustment	\$ -	\$ -	\$ 551.00	\$ 258.00	\$ 258.00
Stipends	\$ -	\$ -	\$ 200.00	\$ -	\$ -
General Manager	\$ 56,191.25	\$ 67,229.93	\$ 67,171.00	\$ 67,171.00	\$ 57,500.00
Assistants	\$ 35,502.50	\$ 39,185.27	\$ 39,100.00	\$ 40,000.00	\$ 28,000.00
Starter/Ranger	\$ 29,703.29	\$ 27,262.89	\$ 31,500.00	\$ 32,000.00	\$ 30,000.00
Total Ledges P/S	\$ 121,397.04	\$ 133,678.09	\$ 138,522.00	\$ 139,429.00	\$ 115,758.00
Liability Insurance	\$ 2,500.00	\$ 2,987.00	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
Construction Services	\$ 7,500.00	\$ 6,484.19	\$ 7,500.00	\$ 7,200.00	\$ 7,200.00
Wells	\$ -	\$ 2,950.00	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00
Advertising	\$ 10,860.92	\$ 12,450.84	\$ 13,500.00	\$ 15,000.00	\$ 15,000.00
Other Purchased Services	\$ 6,780.12	\$ 6,545.04	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
Utilities	\$ 36,947.07	\$ 38,700.75	\$ 36,150.00	\$ 35,000.00	\$ 33,942.00
Annual Contracts	\$ 563,814.32	\$ 569,387.04	\$ 569,387.00	\$ 569,387.00	\$ 569,387.00
Repair & Maintenance Buildings	\$ 6,835.94	\$ 8,399.29	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Equipment Rentals	\$ 52,581.74	\$ 54,727.12	\$ 52,500.00	\$ 52,500.00	\$ 52,500.00
Petty Cash	\$ -	\$ 83.68	\$ 250.00	\$ 250.00	\$ 250.00
Uniforms	\$ 792.31	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Office Supplies	\$ 226.45	\$ 633.58	\$ 750.00	\$ 750.00	\$ 750.00
Gasoline	\$ 23,794.57	\$ 23,416.88	\$ 21,000.00	\$ 21,000.00	\$ 20,000.00
Landscaping	\$ 779.53	\$ 3,521.94	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Pro Shop Supplies	\$ 20,466.67	\$ 23,649.38	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Dues & Subscriptions	\$ 1,641.00	\$ 84.08	\$ -	\$ -	\$ -
Irrigation & Golf Course	\$ 8,173.72	\$ 9,295.45	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Golf Course Accessories	\$ 6,511.19	\$ 4,459.48	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Driving Range Accessories	\$ 4,048.86	\$ 2,430.20	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Golf Course Materials	\$ 5,587.90	\$ 6,404.17	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Credit Card Charges	\$ 11,877.58	\$ 10,354.49	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Farm Tax	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Other Expenses	\$ 361.02	\$ 394.65	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Pumps Maintenance	\$ 6,712.80	\$ 472.49	\$ 10,000.00	\$ 10,000.00	\$ 7,000.00
conservation Requirement	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
Total Ledges O/E	\$ 785,293.71	\$ 794,331.74	\$ 800,637.00	\$ 800,687.00	\$ 793,629.00
Total Ledges Golf Course	\$ 906,690.75	\$ 928,009.83	\$ 939,159.00	\$ 940,116.00	\$ 909,387.00

6810:Valley View @ Ledges

Operations Manager	\$ 48,921.80	\$ 49,600.39	\$ 49,611.00	\$ 45,000.00	\$ 35,000.00
Front Staff	\$ 23,535.32	\$ 8,689.14	\$ 21,000.00	\$ 45,000.00	\$ 41,000.00
Kitchen Staff	\$ 36,751.96	\$ 39,667.21	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
Waitstaff	\$ 24,132.77	\$ 43,281.33	\$ 26,000.00	\$ -	\$ -
Yr End Salary Adjustment	\$ -	\$ -	\$ 382.00	\$ -	\$ -
Stipend:Clubhouse	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Total Valley View @ Ledges P/S	\$ 143,341.85	\$ 141,238.07	\$ 133,993.00	\$ 127,000.00	\$ 113,000.00
Utilities	\$ 9,693.09	\$ 12,228.03	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00
Rental/Outside Services	\$ 1,107.00	\$ 1,998.41	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
Hood Cleanings	\$ 1,105.00	\$ 830.00	\$ 650.00	\$ 700.00	\$ 700.00
Fire Inspections	\$ 402.30	\$ 407.00	\$ 650.00	\$ 650.00	\$ 650.00
Direct TV	\$ 1,904.71	\$ 2,522.28	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Petty Cash	\$ 800.00	\$ 1,080.00	\$ -	\$ -	\$ -
Paper Products	\$ 5,228.59	\$ 6,240.17	\$ 5,900.00	\$ 5,500.00	\$ 5,500.00
Linen/Laundry	\$ 1,604.83	\$ 2,067.34	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Cleaning Supplies	\$ 981.77	\$ 873.20	\$ -	\$ 300.00	\$ 300.00
Uniforms	\$ 1,288.26	\$ -	\$ 450.00	\$ 350.00	\$ 350.00
Food & Non-Alcoholic Beverages	\$ 81,204.94	\$ 82,042.40	\$ 85,000.00	\$ 80,000.00	\$ 80,000.00
Alcoholic Beverages	\$ 41,727.24	\$ 42,869.59	\$ 48,000.00	\$ 47,000.00	\$ 47,000.00
Kitchen Equipment	\$ 3,749.75	\$ 2,359.90	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
Other Expense	\$ 4,839.60	\$ 4,924.92	\$ 3,720.00	\$ 2,000.00	\$ 2,000.00
Total Valley View @ Ledges O/E	\$ 155,637.08	\$ 160,443.24	\$ 163,470.00	\$ 155,600.00	\$ 155,600.00
Total Valley View @ Ledges	\$ 298,978.93	\$ 301,681.31	\$ 297,463.00	\$ 282,600.00	\$ 268,600.00

Workers' Compensation

Total Workers' Compensation	\$ 133,188.61	\$ 126,469.09	\$ 90,000.00	\$ 110,000.00	\$ 115,000.00
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Injured on Duty

Total Injured on Duty	\$ 48,918.79	\$ 94,309.51	\$ 50,000.00	\$ 65,000.00	\$ 60,000.00
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**FY2017 Detailed
Budget Request**

Department	FY14 Expended	FY15 Expended	FY16 Budget	FY17 Requested	T.A. Recommended
Stabilization					
Total Stabilization	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
OPEB					
Total OPEB	\$ -	\$ -	\$ 120,000.00	\$ 200,000.00	\$ 160,000.00
Conservation Land Fund					
Conservation Land Fund	\$ -	\$ 5,620.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SCHOOL					
Personnel	\$ 15,038,586.00	\$ 15,563,104.00	\$ 16,340,524.00	\$ 16,394,424.00	\$ 16,394,424.00
Expense	\$ 4,291,351.00	\$ 4,172,724.97	\$ 2,789,905.00	\$ 3,776,953.00	\$ 3,776,953.00
Transportation	\$ -	\$ -	\$ 1,140,655.00	\$ -	\$ -
Tuitions	\$ 470,905.00	\$ 374,466.00	\$ 249,735.00	\$ 605,952.00	\$ 605,952.00
Total School	\$ 19,800,842.00	\$ 20,110,294.97	\$ 20,520,819.00	\$ 20,777,329.00	\$ 20,777,329.00
<i>Total General Fund</i>	<i>\$ 16,841,490.48</i>	<i>\$ 18,286,672.52</i>	<i>\$ 19,448,836.00</i>	<i>\$ 19,689,382.00</i>	<i>\$ 19,664,936.00</i>
<i>Total Misc. Trust</i>	<i>\$ 182,107.40</i>	<i>\$ 226,398.60</i>	<i>\$ 265,000.00</i>	<i>\$ 480,000.00</i>	<i>\$ 340,000.00</i>
<i>Total Receipts Reserved</i>	<i>\$ 3,500.00</i>	<i>\$ 3,500.00</i>	<i>\$ 3,500.00</i>	<i>\$ 3,500.00</i>	<i>\$ 3,500.00</i>
<i>Total DPW: Landfill</i>	<i>\$ 1,089,398.69</i>	<i>\$ 1,191,275.46</i>	<i>\$ 1,222,023.00</i>	<i>\$ 1,021,430.00</i>	<i>\$ 1,021,430.00</i>
<i>Total DPW: WWTP</i>	<i>\$ 1,257,185.08</i>	<i>\$ 1,222,202.99</i>	<i>\$ 1,242,740.00</i>	<i>\$ 1,240,321.00</i>	<i>\$ 1,234,921.00</i>
<i>Total Ledges</i>	<i>\$ 1,205,669.68</i>	<i>\$ 1,229,691.14</i>	<i>\$ 1,236,622.00</i>	<i>\$ 1,222,716.00</i>	<i>\$ 1,177,987.00</i>
<i>Total School</i>	<i>\$ 19,800,842.00</i>	<i>\$ 20,110,294.97</i>	<i>\$ 20,520,819.00</i>	<i>\$ 20,777,329.00</i>	<i>\$ 20,777,329.00</i>
	\$ 40,380,193.33	\$ 42,270,035.68	\$ 43,939,540.00	\$ 44,434,678.00	\$ 44,220,103.00

TOWN OF SOUTH HADLEY
Fiscal Year 2017
PRELIMINARY ESTIMATED SOURCES AND USES - DRAFT

Based on Town Administrator's Recommended Operating Budgets and Governor's State Aid
February 29, 2016

AMOUNT TO BE RAISED:

Appropriations	

School Department	20,777,329
General Government	2,024,792
Public Safety	2,694,456
Injured on Duty	60,000
Reserve Fund	22,000
DPW	3,588,261
Snow & Ice	100,010
Council on Aging	377,290
Veterans Benefits	300,300
Libraries	679,690
Gaylord Library	-
Town Audit	27,500
GASB 45 - Actuary	4,000
Unclassified Accounts	7,516,616
Workers' Compensation	115,000
Health	197,348
Debt & Interest	1,631,062
Debt & Interest (Debt Exclusion)	2,691,442
Connecticut River Markers	3,500
Canal Park	900
Ledges Golf Course Enterprise	1,177,987
Cable Studio	103,621
Conservation Land Fund	5,000
Wage & Classification Plan	52,000
Stabilization Fund	-
Total Appropriations	44,150,103
Other Amounts to be Raised	
PVPC/VETS	35,524
Overlay Reserve	210,000
Cherry Sheet Charge	236,701
Cherry Sheet Offsets	897,583
School Choice/Charter Tuition	2,089,561
Total	47,619,477

ESTIMATED RECEIPTS:

Revenues:	

Local Estimated Receipts	2,462,180
Cherry Sheet	11,674,576
Debt Exclusion Reimbursement	1,350,586
Enterprise Funds	4,383,025
Available Funds	761,556
Electric Light Department Reimb	566,302
Electric Light Department Transfer	108,698
Total	21,306,923
Total to be Raised	47,619,477
Total Estimated Receipts	21,306,923
Tax Levy Required	26,312,554
Actual Tax Levy Limit	24,971,698
Debt Exclusion to be Raised	1,340,856
Balance	\$ -

Amount of Available Funds Proposed to be Voted

Conservation Wetlands	2,000
Boat Excise	3,500
Dog Refund	15,000
Aid To Libraries	11,800
Cable Studio Fund	154,124
Redevelopment Grant	90,000
Free Cash	485,132
Total	761,556

Est. Enterprise Funds/ Receipts to be Voted

WWTP	1,234,921
WWTP Debt & Interest	461,088
Landfill	1,021,430
Landfill Debt & Interest	0
Reimbursement to General Fund	560,586
Ledges Golf Course Enterprise	692,855
Ledges Golf Course Debt & Interest	412,145
Ledges Golf Retained Earnings	
(assumes a \$485,132 deficit for FY17 not including indirect costs in General Fund)	
Total	4,383,025

Town of South Hadley
DRAFT "General Fund" Operating Budget and Revenue Comparison Estimates
 (Does not Include Enterprise Funds, or Debt Exclusion)
 Based on Town Administrator's Recommended Budgets & Governor's State Aid

	FY 2016 Budget	FY 2017 TA Recommended	<i>Difference</i>
Estimated Revenue Sources:			
Amount Estimated in Local Receipts	\$ 2,419,826	\$ 2,462,180	\$ 42,354
Estimated Increase in Tax Levy	\$ 24,168,047	\$ 24,971,698	\$ 803,651
Amount of "Free Cash" Usage (Amount Includes \$526,982 for '16 Golf Deficit)	\$ 712,527	\$ 485,132	\$ (227,395)
Available Funds (that help fund budgets)	\$ 176,437	\$ 272,924	\$ 96,487
Amount from Enterprise Funds to G/F (For Indirect Costs & Admin Services; wage & class)	\$ 534,789	\$ 560,586	\$ 25,797
Estimated Amount from SHELDT for Reimbursables (no admin)	\$ 488,686	\$ 566,302	\$ 77,616
Estimated Amount from SHELDT for transfer	\$ 186,314	\$ 108,698	\$ (77,616)
Net Estimated Amount State Aid (Cherry Sheet)	\$ 10,607,431	\$ 10,776,993	\$ 169,562
 Total of Estimated Revenue Sources	 \$ 39,294,057	 \$ 40,204,513	 \$ 910,456
Less:			
Shared Fixed/ Unclassified Costs	\$ 7,237,937	\$ 7,518,886	\$ 280,949
Net Amount Available for Funding of Operating Budgets/ Capital	\$ 32,056,120	\$ 32,685,627	\$ 629,507
Capital Spending :			
Capital Stab/ Items	\$ -	\$ -	\$ -
Town & School Debt	\$ 553,502	\$ 600,766	\$ 47,264
Net Change in Capital Spending	\$ 553,502	\$ 600,766	\$ 47,264
Energy Savings Debt	\$ 158,147	\$ 157,063	\$ (1,084)
New Net Amount Available for Operating	\$ 31,344,471	\$ 31,927,798	\$ 583,327
Operating Budget Requests:			
School Dept	\$ 20,520,819	\$ 20,777,329	\$ 256,510
General Government	\$ 1,936,056	\$ 2,024,792	\$ 88,736
Reserve Fund	\$ 39,000	\$ 22,000	\$ (17,000)
Public Safety	\$ 2,699,733	\$ 2,694,456	\$ (5,277)
DPW	\$ 1,338,672	\$ 1,331,910	\$ (6,762)
Snow & Ice	\$ 100,009	\$ 100,010	\$ 1
Council on Aging	\$ 386,117	\$ 377,290	\$ (8,827)
Veterans Benefits	\$ 270,300	\$ 300,300	\$ 30,000
Libraries	\$ 624,879	\$ 679,690	\$ 54,811
Gaylord Library	\$ 31,753	\$ -	\$ (31,753)
Town Audit/ GASB 45 - Actuary	\$ 30,500	\$ 31,500	\$ 1,000
Non Fixed Unclassified	\$ 113,830	\$ 112,730	\$ (1,100)
Health	\$ 193,879	\$ 197,348	\$ 3,469
Canal Park	\$ 900	\$ 900	\$ -
Cable Studio Dept	\$ 103,417	\$ 103,620	\$ 203
Conservation Land Fund	\$ 5,000	\$ 5,000	\$ -
Wage & Class Plan	\$ 34,000	\$ 26,000	\$ (8,000)
Salary Adjustments	\$ (937)	\$ 26,000	\$ 26,937
Line of Duty Fund	\$ 50,000	\$ 60,000	\$ 10,000
Stabilization Fund	\$ -	\$ -	\$ -

Current Year Golf Course Deficit Funded (no Capital or indirect costs for FY17)	\$ 526,982	\$ 485,132	\$ (41,850)
Total of Operating Expense Requests	\$ 29,004,909	\$ 29,356,007	\$ 351,098
Operating Expenses (over)/under Net Amount Avail			<u>\$ 232,229</u>
Estimated increase in amount for Other Assessments			
(School Choice/Charter; Regional Transit; Vets Bud; etc...)	\$ 2,138,780	\$ 2,361,791	\$ 223,011
(adjust for FY16 to FY17 overlay amount raised)	\$ 200,782	\$ 210,000	\$ 9,218
Operating Expenses & Assessments (over)/under Net Amount Avail			<u><u>\$ -</u></u>

Note: FY17 Numbers do not reflect any Capital Items or allocation to the Capital Stabilization Fund.

Trustees of the Firehouse Museum

Report to the Town Administrator

Maintenance issues identified by the Trustees at our February 18, 2016 meeting: All of these issues are deemed to be high priority by the Trustees.

1. There is a hole in the back wall of the museum at ground level with the back driveway. It appears that the bottom shingle has rotted away. This needs to be patched very soon because it will allow entry to water and rodents.
2. Also at the back driveway (on the Carew Street side), the tree that is growing out of the wall that supports the driveway continues to cause damage to the wall. The roots of the tree are loosening stones and causing them to fall out. If the wall continues to deteriorate it may collapse and take the driveway with it. Also, if the tree falls it will likely crash on to the roof of the Canal Room section of the museum and could cause significant damage. The tree needs to go, and it needs to go soon! It is a significant safety issue.
3. The stair treads on the inside stairway are coming loose in places and need to be glued back down. This problem was pointed out to me by Mr. Ed Villareal during his recent inspection of the museum. The treads are all intact and in good shape, they just need to be re-glued.
4. A support bar on one of the large front garage doors has popped loose and needs a new bolt. On further inspection of the doors, the Trustees noted that some of the other support bars were never properly installed and have open holes where bolts should have been placed. This appears to be an issue that goes way back to when the doors were installed?
5. The gutter on the Carew Street side of the building has a large hole where it has rotted. Because of this, water does not properly drain away from the building on that side.
6. We are asking again that overnight parking be prohibited in the driveway on the North Main Street side of the Firehouse Museum. I have included photos showing that there are four vehicles that are parked there every night and often through the day as well. At times it is impossible to unlock and open the entry door to the museum because the cars are so close to the door. The driveway area is becoming stained from leaking fluids and is also often the dumping ground for trash and cigarette butts from these cars, which increases the risk of fire if a smoldering cigarette ignites leaves that tend to accumulate there. Having these vehicles parked in front of the entrance is a hindrance to emergency vehicles as well, and detracts from the appearance and significance of our museum. This building is a town treasure, and, as Trustees, we object strenuously to the unrestricted parking of vehicles in front of the entrances. If vehicles were not allowed to park in that driveway area it could be used as an outdoor display area when the museum is in operation, as an addition to the FMSmith park areas, and as a community gathering spot. There would be just as many parking spaces available as parallel

spots on the street, so it would create no hardship in lost parking. The Trustees believe that erecting permanent, attractive concrete bollards would be a suitable solution to this matter.

The Trustees are pleased with the cooperation and assistance of the Facilities Manager in dealing with some issues that have come up in the past. This list does not include the larger matter of the need to repaint the building's exterior, as it is showing signs of increasing degradation. The Firehouse Museum may serve as the anchor of a future Historic District in South Hadley Falls and its maintenance is very important. The Trustees will cooperate with the Facilities maintenance wherever possible to assist in locating these maintenance issues and facilitating repair. Thank you,

Trustees of the Firehouse Museum

Diane LaRoche, Chair



March 4, 2016

Honorable Selectboard;

Please accept this as an abridged accounting of recent activities of the Town Administrator on your behalf and related to various projects and initiatives.

Election Workers Prep; On Monday February 22nd poll workers were assembled for a tutorial on the regulations and the process for the March 1 Presidential Election in the Town Hall Auditorium. About thirty five people were in attendance at the seminar which was well coordinated by Clerk Carlene Hamlin.

The Secretary of State had a senior member of the elections division (Harry Pertrucci) to speak to best practices to conduct a fair and effective election. It is wonderful to see so many dedicated citizens take part in the election oversight process. It is what makes this democratic society great.

Update, since I wrote the above the election was held, there were few hiccups considering 5,145 voters cast ballots in South Hadley (includes absentees) or 49% of all voters. Congratulations to all the poll workers and Clerk.

Supervisor Leadership Development Program; UMass Amherst Learning & Development, UMass Boston Collins Center, Massachusetts Municipal Personnel Administrators will be conducting an eight week course for managers and supervisors from across the Commonwealth at the South Hadley Public Library.

The group will meet every Friday and participate in experience sharing discussions and hear about strategies to improve employee performance, create a respectful workplace, with some additional attention to supervising in a unionized environment. The Myers-Briggs test will also be part of the training, so as to allow participants to understand better their own strengths and weaknesses.

Treasurer Baldini, Clerk Hamlin, Director Rogers and Director Rodio will participate in this round of training. Alumni include Superintendent Reidy, ATA Wolowicz, Supervisor Broderick, Supervisor Simard, Accountant Sutton, Commissioner Baiardi and Director Trybus. I can say without reservation those people who have applied what they have learned have performed better and have been more successful at their job since taking this training.

Thank you to ATA Wolowicz for coordinating the effort as part of our on-going professional development. It is my sincere hope this will make a difference long-term in the municipal operation.

FY 17 Budget; The Fiscal Year 2017 budget will be in the packet in the final "draft" form. It is balanced, but it required some unfortunate reductions, including \$100,000 commitment to the Stabilization Fund, a reduction of \$40,000 to the OPEB commitment and some smaller reductions to various line items.

I also moved the RDA commitment outside the General Fund budget in anticipation of the \$350,000 grant expected from the Commonwealth in conjunction with South Hadley's recent designation as a 40R community. I believe this is an appropriate use of the funds.

The Town Accountant and I also reviewed the revenue side of the equation to see where we could conservatively look for adjustments. Beyond "New Growth and 21/2". Following some positive trends with various fees, I felt comfortable adding \$96K (building, health, permits, licenses, etc.) to "available funds"

SHELD Solar Presentation: On February 17 the SHELD Board was kind enough to allow Beth Greenblatt (Beacon Integrated Services) and I present to them some of the challenges we are facing in expanding solar opportunities for the Town of South Hadley. Ms. Greenblatt did an outstanding job covering the changing landscape for solar at the State House.

While presently the SREC II program is exhausted with a waiting list there are signs the program will be expanded. This program allows developers to use solar investment tax credits to offset some the cost to install an array. Our consultant is monitoring this closely and will be ready to present the RFP in the near future.

Capital Planning: I attended the recent Capital Planning meeting to review the requests on file, as they attempt to find the best way to move forward on projects which are ready to go and prioritize projects which are still on file.

There were some new projects related to Mosier School, some of them have been on for a while and some are new to the file. It is apparent the school is in significant need of repairs and updates, no matter how you look at it improvements are needed. There was some discourse about even placing the Town Hall and Senior Center on the "Plan" from at least one member, as he felt he "caught grief" from putting it on last year. I strongly protested (I know you're shocked) and asserted that is what the plan is for, if we do not put it on we are criticized for not putting on the plan and if put it on we are chided also, place it in the "just cannot win category".

Appropriations Committee; The Appropriation's Chair Tom Terry called a meeting on February 18 which I attended and presented a update of the FY 16 budget and discussed the contemplated FY 17 budget. The meeting was successful in getting through the entire town-side of the budget. There were some observations and suggested corrections. There was a healthy discussion centered on the need to continue to reduce staff. There seemed to be agreement that the budget was in a good place for mid-February draft budget.

The Appropriation's Committee was very interested in how the Capital Plan recommendations will be coordinated this year to avoid some of misunderstanding and misconceptions which challenged last year's meeting. The Appropriations Committee has tentatively set their public hearing for April 14 and will be meeting with the School Department in the next several weeks.

Ledges Update: Recreation Director Rogers is moving forward with significant changes to the operational structure, as well as the business model at an impressive pace. He has met made contact with most vendors, contractors and advertising outlets which have been part of the operation in the past. The interviews for Golf Operations Coordinator will be conducted later this week, with a recommendation being put forward hopefully soon (if not immediately) after the interviews. The

interviews will be conducted by the HR Director, Director Rogers and the Golf Commission Chair Bill Foley. There are eight individuals who have met the requirements set forth in the posting who have been invited to interview.

The Food and Beverage Coordinator position has also been posted and interviews will start for that position in two weeks. There is a thorough cleaning of the facility scheduled, some dynamic changes to the food operation (geared towards the golf experience) both menu and appearance, outdated inventory is being returned to the distributors (and Ledges is being credited), a merchandise inventory by a third party is being coordinated, with all of that we still intend to be open for golf the first full week of April and the full restaurant three weeks later. This timeline is subject to change due to weather or other issues beyond our control.

Legislative Breakfast(s); February 26th I attended a MMA Legislative Breakfast in Lee. Presentations were made by MMA staff on a number of important topics local aid outlook, Governors Modernization Bill, changes to public records law, Chapter 90 money. There was an overflow crowd at the Senior Center, dominated by public works personnel. The only thing missing was some legislators, but the staff assured the attendees their message would be delivered to the State House.

Some of the changes being considered in the "Modernization Bill" which may be of significant value to South Hadley include changes to unemployment insurance to eliminate some seasonal part time positions from eligibility, changing property revals from every three years to every five years, eliminating mandatory posting in newspapers for public hearings (being fought by newspapers) and allowing notice to be advertised on town websites and changes to the purchase of tax exempt property are also being considered.

It goes without saying only a few of the numerous adjustments to state law suggested in the bill will either get passed or look similar to what was originally proposed. Yet, it is encouraging that the Governor is listening to local government to try and break down barriers.

On Friday March 4, I have accepted an invitation from Fire District 2 Chief Keefe to attend the Western Mass Fire Chiefs Association Legislative Breakfast at the Log Cabin. I am certain there will be numerous legislators at this affair, it will also be public safety centric. I do think it is valuable to attend and appreciate Chief Keefe extending the invite.

Toth Property; This town owned property has some issues ...to say the least. Fire District 1 conducted an inspection of the property and the existing structures. I was immediately summonsed to the property, as was the Massachusetts Department of Environmental Protection. Lt. Houle was at the site upon my arrival and Jim Reidy soon joined us, as well. Lt. Houle and Chief Authier both inspected the property. Their intent was to make the property safe and protect the surrounding properties. The exchange was helpful and professional in all regards.

The condition of the property is certainly nothing to advertise, it had tires and other debris strewn about the entirety. I was told the material had been there since it was acquired by the town. There was an old car, hay still in the manger and the house has been accessed by vandals. DPW Superintendent Reidy's crew began work the next morning (March 1) to restore the access path as required for public safety access by the Fire District and the Police and secure the building from "explorers". They will post the appropriate "No Trespassing" signs as required to avert risk, not that they will be obeyed by all.



There was an old oil tank found partially floating in the new lake created by the beaver dam. It seems the beavers have been the only ones working on the property as of late. The next steps required will be to raze the structures to prevent any unnecessary risk exposure and attempt to clear the the surrounding land of any obvious debris or trash. The oil tank will have to be removed, Joel Rees (DEP Emergency Response Coordinator) suggested we contact a license professional to modify the dam to lower the water table. This would allow us to get equipment to the oil tank in an environmentally safe manner and remove it from the wetlands. He also suggested we may want a licensed and insured professional to actually haul the tank out of the pond. You can see the oil tank to the right of photo #1, it may be mistaken for a submarine which would have been much more fun to remove.

Mr. Rees stated while there is no immediate visible or presumed threat to the stream and surrounding eco-system from the "sunk tank", he warned delaying its removal could create larger problems. I am going to proceed in seeking a qualified firm to give us an estimate on removal of the tank sooner than later.



I would suggest a warrant article for Town Meeting requesting \$300,000 to tear down the four structures and remove the debris from the property. Certainly I would seek some better estimates, but I am confident given the amount of tires, the possibility of asbestos laden building material, unidentified liquids in several containers, the extraction of the oil tank and the removal of the hay and other possible tender to reduce fire threats, could reasonably cost \$250 to \$300K. Remember what is not used from the article would be returned to the General Fund. With so many unpredictable issues, I would not want to underestimate the cost and run into some unexpected challenge.

This property could be considered as a possibility for a solar array, as means to recover some of the costs. There may be some development value, a portion of the property is wetlands, and there are some other parts where it is marshy. It is however 20 plus acres where some portion may be useful for reasonable and appropriate development. The main focus for now is making it safe.

As required the Town has been presented with a condemnation order from the Building Commissioner as is required and an order to correct safety concerns by the Fire District. Both include demolishing the structures on the property. Perhaps this is an appropriate property to be developed through the South Hadley Redevelopment Authority, or at least considered. There are parts of this large parcel which should be deemed ConsCom land. The question is should an article be developed for ATM to have this land considered as surplus and prepared for disposition (sale, auction, granted).

MHC Projects; MHC's Man for all seasons Kevin McCaffrey, Paul Breen Facilities Management Director and Shannon Gurek VP CFO paid a visit to Town Hall recently. There is a great deal of excitement on the South Hadley campus with a major build out of the dining facilities, consideration of solar installation and generally a continued investment in their property. All these activities are a good sign for the community.

We also touched on some of the projects the town is engaged. Reinvestment in the Falls, investment in the River to Range Trail and road/sidewalk improvements. Of course like everyone in town hall, MHC would like to see the Woodlawn Plaza become a viable asset to the entire community. As one of South Hadley's most important partners, it is vital to continue dialog and strengthen our relationship with MHC at all levels.

As always, thank you for all your support and guidance on the hodge podge of issues we face every day. With your knowledge and leadership the challenges are met and in most cases overcome through patience and perseverance.

Respectfully submitted,

Michael J. Sullivan
South Hadley, Town Administrator