

COMMONWEALTH OF MASSACHUSETTS
SOUTH HADLEY, MASSACHUSETTS

WARRANT

Hampshire, ss.

TO: Either of the Constables of the Town of South Hadley

Election of Redevelopment Authority

1. Term from July 1, 2023 to June 30, 2028

Town Meeting Review Committee Appointments

1. Term from May 15, 2023 to June 30, 2024
2. Term from May 15, 2023 to June 30, 2024
3. Term from May 15, 2023 to June 30, 2024

ADA ADVISORY

Anyone in need of special arrangements for the Town Meeting, please contact the Office of the Selectboard at (413) 538-5030 ext. 6136 or Selectboard@southhadleyma.gov by April 28, 2023 in order that reasonable accommodations may be made.

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the Inhabitants of the Town of South Hadley that the ANNUAL TOWN MEETING will be held at 153 Newton Street, South Hadley, Massachusetts on Wednesday, May 10, 2023 at 6:00 PM or as soon thereafter as the subject matter of this warrant can then and there be reached, and the Town Clerk is required to notify and warn the Town Meeting Members then and there to meet and act on the following articles;

Consent Calendar (Articles 1, 2, 3, 4, 5, 6, 7 and
8)

ARTICLE 1. To see if the Town will vote to authorize the Town Treasurer, with the approval of the Selectboard, to borrow money from time to time in anticipation of the revenue of the fiscal year beginning July 1, 2023, in accordance with the provisions of Massachusetts General Laws Chapter 44, Section 4 and to renew any note or notes as may be given in accordance with the provisions of Massachusetts General Laws, Chapter 44, Section 17, or take any other action relative thereto.

ARTICLE 2. To see if the Town will vote to authorize the Town Treasurer, with the approval of the Selectboard, to enter into compensating balance agreements with bank offices having their principal offices in the Commonwealth during Fiscal Year 2024, as permitted by Massachusetts General Laws Chapter 44, Section 53 (F), or take any other action relative thereto.

ARTICLE 3. To see if the Town will vote to authorize the Selectboard to defend all suits that may be brought against the Town during Fiscal Year 2024 and to prosecute all suits on behalf of the Town, to engage counsel for same, and to settle such suits as they deem advisable, or take any other action relative thereto.

ARTICLE 4. To see if the Town will vote to authorize the Selectboard to apply for and accept such federal or state grants or monies as may be available and to authorize the Selectboard to expend any funds received there from in accordance with the terms of said grants, or take any other action relative thereto.

ARTICLE 5. To see if the Town will vote to accept a sum of money for highway improvements under the authority of Massachusetts General Laws Chapter 90 and other applicable law; determine whether the money shall be provided by the tax levy, by transfer from available funds, or by borrowing, or by any combination of these methods; authorize the Selectboard to apply for, accept, expend and borrow in anticipation of state aid for such projects, or take any other action relative thereto.

ARTICLE 6. To see if the Town will vote to fix the salary and compensation of the following elective officers of the Town of South Hadley during Fiscal Year 2024 as provided by Massachusetts General Laws, Chapter 41, Section 108, as amended: Moderator, Selectboard Members, Assessors, or take any other action relative thereto.

ARTICLE 7. To see if the Town will vote to authorize the total expenditures for the Buttery Brook Park Revolving Fund pursuant to G.L. c. 44 Section 53E ½ for the Fiscal Year beginning July 1, 2023 to be expended in accordance with Chapter 65 - 5 of the town bylaws in the amount of \$20,000, or take any other action relative thereto.

ARTICLE 8. To see if the Town will vote to authorize the total expenditures for the COA Woodlawn Cafe Revolving Fund pursuant to G.L. c. 44 Section 53E ½ for the Fiscal Year beginning July 1, 2023 to be expended in accordance with Chapter 65 - 5 of the town bylaws in the amount of \$30,000, or take any other action relative thereto.

End of Consent Calendar

ARTICLE 9. To see if the Town will vote to raise and appropriate and transfer from available funds and retained earnings the sum of \$54,266,925 or a greater or lesser sum, to constitute the Operating Budget for Fiscal Year 2024 as further articulated in "Appendix A" as attached, or take any other action relative thereto.

ARTICLE 10. To see if the Town will transfer from Unreserved Free Cash or other Available Funds the sum of \$846,700 to make the following capital purchases, repairs, or replacements:

DPW	Asbestos abatement BBP	\$15,000
DPW	HVAC	\$25,000
DPW	Garage Doors 2 doors \$14k ea	\$28,000
DPW	Mini excavator	\$90,000
DPW	84" mower for Ventrac	\$8,000
DPW	Turf Field groomer	\$25,000
DPW	Tree assessment / asset management program	\$50,700
Facilities	Mini Split System Unit	\$40,000
Police	Replace water heater with tankless	\$10,000
Police	2 Vehicle Replacement	\$135,000
Recreation/Parks	Fencing/Netting	\$65,000
School	Middle School security	\$50,000
School	Middle School floor tile replacement, vapor barrier	\$50,000
School	High School - convert computer lab to classroom	\$25,000
School	Mosier School security	\$50,000
School	High School security	\$50,000
School	10 Passenger Van (replace mini van)	\$30,000
School	Middle School HVAC	\$100,000

, or to take any other action relative thereto.

ARTICLE 11. To see if the Town will transfer from WWTP Retained Earnings the sum of \$310,000 to make the following purchases, repairs, or replacements:

WWTP	Channel Grinder #2	\$35,000
WWTP	Thickener Room Heating System	\$25,000
WWTP	Comprehensive Wastewater Management Plan	\$250,000

, or to take any other action relative thereto.

ARTICLE 12. To see if the Town will transfer from Ledges Retained Earnings the sum of \$198,500 to make the following purchases, repairs, or replacements:

Ledges	Pump Replacement	\$175,000
Ledges	Insulate Clubhouse	\$23,500

, or to take any other action relative thereto.

ARTICLE 13. To see if the Town will transfer from Landfill Retained Earnings the sum of \$14,000 to

make the following purchases, repairs, or replacements: Parks Containers, or to take any other action relative thereto.

ARTICLE 14. To see if the Town of South Hadley will vote to transfer from Free Cash, a sum of \$715,000 to undertake Phase 2 of the Improvements Program for Buttery Brook Park, which is dedicated to active recreational purposes under M.G.L. Chapter 45, Section 14, and to authorize the Town Administrator or their designee to file on behalf of the Town of South Hadley applications under the Parkland Acquisitions and Renovations for Communities (PARC) Program and authorize the Town Administrator to enter into all agreements and execute any and all instruments as may be necessary on behalf of the town to affect said project, or to take any other action relative thereto.

ARTICLE 15: To see if the Town will vote to appropriate from Free Cash the sum of \$100,000 to the Compensation Fund, or take any other action relative thereto.

ARTICLE 16. To see if the Town will vote to accept the fourth paragraph of Massachusetts General Laws Chapter 40, Section 5B, which allows the dedication, without further appropriation, of all, or a percentage not less than 25 percent, of particular fees, charges or receipts to a stabilization fund established under Massachusetts General Laws Chapter 40, Section 5B, to be effective for the fiscal year beginning on July 1, 2023, and create the Opioid Settlement Stabilization Fund to be established under Massachusetts General Laws Chapter 40, Section 5B, effective for fiscal year 2024 beginning on July 1, 2023 for the purposes of using Opioid Settlement money received by the Town for Opioid Use Disorder (“OUD”) Treatment; Support Programs for People with OUD in Treatment and Recovery; Connects to Care for People with or at risk of developing OUD; Harm Reduction efforts to prevent overdoses deaths or other opioid related harms; Support of diversion and deflection programs and strategies for criminal-justice-involved persons with OUD; Support of Pregnant or Parenting Women And Their Families, Including Babies With Neonatal Abstinence Syndrome; To Prevent Misuse of Opioids And Implement Prevention Education or take any other action relative thereto.

ARTICLE 17: To see if the Town will dedicate all or a percentage, which may not be less than 25 percent, of the Opioid Settlements to the Opioid Settlement Stabilization Fund established under Massachusetts General Laws Chapter 40, Section 5B, effective for fiscal year 2024 beginning on July 1, 2023; or take any other action relative thereto.

ARTICLE 18: To authorize the Selectboard and School Committee, pursuant to G.L. c. 30B sec 12, to enter into contracts in excess of 3 years in Fiscal Year 2024.

ARTICLE 19. To accept G.L. c. 59 sec. 5, Clause 22H, a local option, surviving parents or

guardians of (1) military personnel (including members of the National Guard on active duty) who went missing in action during active duty and are presumed to have died, or (2) military personnel (including members of the National Guard on active duty) or veterans who died as a proximate result of injuries sustained or illnesses contracted during active duty service, or take any action relative thereto.

ARTICLE 20. To see if the Town will vote to create a General Bylaw to allow for registration and licensing of Residential Short Term Rental Units, as further articulated in the Planning Board's report to Town Meeting (APPENDIX B), or take any other action relative thereto.

ARTICLE 21. To see if the Town will vote to amend the Zoning Bylaw Chapter 255 in regard to Residential Short Term Rental Units by amending: Section 255-10 Terms Defined by inserting the definition for a Short Term Rental; Section 255 Attachment 1:1 Use Regulations Schedule to establish which districts a Short Term Rental may be permitted and how they may be permitted (Site Plan Review or Special Permit); and Chapter 255 Article VII Supplemental District Regulations by inserting a new subsection identified as 255-51 Short Term Rental to provide standards and details under which a Short Term Rental may be permitted, as further articulated in the Planning Board's Report to Town Meeting (APPENDIX B), or take any other action relative thereto.

ARTICLE 22. To see if the Town will vote to amend the Zoning Bylaw Chapter 255 in regard to Accessory Dwelling Units by amending: Section 255-10 Terms Defined by inserting the definition for Accessory Dwelling Unit; Section 255 Attachment 1:1 Use Regulations Schedule to establish which districts an Accessory Dwelling Unit may be permitted and how they may be permitted (by right or Site Plan Review); Section 255 Attachment 2 Dimensional Regulations Schedule for Buildings and Structures by inserting a footnote for "Accessory uses" in each of the Zoning Districts referring to Chapter 255 Article VII Supplemental District Regulations for dimensional standards for Accessory Dwelling Units; and, Chapter 255 Article VII Supplemental District Regulations by inserting a new subsection identified as 255-50 Accessory Dwelling Unit to provide standards and details under which an Accessory Dwelling Unit may be permitted, as further articulated in the Planning Board's Report to Town Meeting (APPENDIX B), or take any other action relative thereto.

ARTICLE 23. To see if the Town will vote to amend the Zoning Map by changing the designation of a 2.61-acre tract of land consisting of six parcels situated on the southeast corner of the intersection of Granby Road (Route 202) and Willimansett Street (Route 33), and known as 280 and 286 Granby Road, identified on Tax Assessor's Map 15 as Parcels 122, 123, 125, 175, 176 and 113, from the present zoning designation of Residence A-1 to Business A, as further articulated in the Planning Board's Report to Town Meeting (APPENDIX B), or take any other action relative thereto.

ARTICLE 24. To see if the Town will vote to amend the Zoning Map by changing the designation of a 0.69-acre parcel situated on the northwest corner of Amherst Road (Route 47) and the intersection of Pearl Street, and known as 460 Amherst Road, identified on Tax Assessor's Map 58, Parcel 80, from mixed zoning designation of Agricultural and Business B to all Business B, as further articulated in the Planning Board's Report to Town Meeting (APPENDIX B), or take any other action relative thereto.

ARTICLE 25. To see if the Town will vote to appropriate up to \$1,000 or any other sum, for the purpose of investigating a racial slur directed at 54% of our neighbors in Holyoke. If and when the racial slur is investigated and is found to be true, remediation to be offered, or act on anything relative thereto.

Given under our hands this 18th day of April 2023:

Andrea Miles, Chair

Carol Constant, Vice-Chair

Nicole Casolari, Clerk

Jeff Cyr, Member

Renee Sweeney, Member

**SELECTBOARD
TOWN OF SOUTH HADLEY**

True copy, attest:

Sarah Gmeiner, Town Clerk
Town of South Hadley

APPENDIX A

	FY 21	FY 22	FY 23	FY 24	FY 24	FY 24
Department	Expended	Expended	Budgeted	Level Request	Goal Request	TA Recommended
1220 Selectboard						
Selectboard-Personnel Services	\$ 264,117	\$ 214,327	\$ 231,570	\$ 240,412	\$ 240,412	\$ 240,412
Selectboard-Other Expenses	<u>\$ 12,412</u>	<u>\$ 11,688</u>	<u>\$ 33,200</u>	<u>\$ 18,200</u>	<u>\$ 18,200</u>	<u>\$ 15,700</u>
Total Selectboard	\$ 276,529	\$ 226,015	\$ 264,770	\$ 258,612	\$ 258,612	\$ 256,112
1250 Cable Access						
Cable Access-Personnel Services	\$ 63,520	\$ 80,897	\$ 91,361	\$ 84,034	\$ 84,034	\$ 84,034
Cable Access-Other Expenses	<u>\$ 24,897</u>	<u>\$ 23,944</u>	<u>\$ 26,600</u>	<u>\$ 26,600</u>	<u>\$ 26,600</u>	<u>\$ 26,600</u>
Total Cable Access	\$ 88,417	\$ 104,841	\$ 117,961	\$ 110,634	\$ 110,634	\$ 110,634
1320 Reserve Fund						
Total Reserve Fund	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
1350 Accountant/Auditor						
Accounting/Auditing- Personnel Services	\$ 209,769	\$ 217,642	\$ 217,634	\$ 216,800	\$ 216,800	\$ 216,800
Accounting/Auditing- Other Expenses	<u>\$ -</u>	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 150</u>	<u>\$ 150</u>	<u>\$ 150</u>
Total Accounting/Auditing	\$ 209,769	\$ 217,742	\$ 217,734	\$ 216,950	\$ 216,950	\$ 216,950
1360 Wage and Classification						
Merit Plan	\$ 42,000	\$ 58,000	\$ 225,000	\$ 80,000	\$ 150,000	\$ 90,000
Transferred/Expended	<u>\$ (10,439)</u>	<u>\$ (34,568)</u>	<u>\$ (29,753)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Wage and Classification	\$ 31,561	\$ 23,432	\$ 195,247	\$ 80,000	\$ 150,000	\$ 90,000
1370 Human Resources						
Human Resources Personnel Services	\$ 60,797	\$ 83,404	\$ 139,926	\$ 139,390	\$ 141,065	\$ 138,325
Human Resources Other Expenses	<u>\$ 28,217</u>	<u>\$ 24,067</u>	<u>\$ 40,100</u>	<u>\$ 39,600</u>	<u>\$ 40,100</u>	<u>\$ 34,600</u>
Total Human Resources	\$ 89,014	\$ 107,471	\$ 180,026	\$ 178,990	\$ 181,165	\$ 172,925
1410 Assessor						

Assessor-Personnel Services	\$ 144,577	\$ 149,111	\$ 149,778	\$ 150,073	\$ 162,500	\$ 150,073
Assessor-Other Expenses	<u>\$ 37,300</u>	<u>\$ 37,893</u>	<u>\$ 38,360</u>	<u>\$ 38,975</u>	<u>\$ 40,475</u>	<u>\$ 38,975</u>
Total Assessor	\$ 181,877	\$ 187,004	\$ 188,138	\$ 189,048	\$ 202,975	\$ 189,048
1460 Collector/Treasurer						
Collector/Treasurer-Personnel Services	\$ 163,470	\$ 174,389	\$ 176,103	\$ 176,948	\$ 176,948	\$ 176,948
Collector/Treasurer-Other Expenses	<u>\$ 43,006</u>	<u>\$ 36,765</u>	<u>\$ 45,950</u>	<u>\$ 45,950</u>	<u>\$ 46,600</u>	<u>\$ 45,950</u>
Total Collector/Treasurer	\$ 206,476	\$ 211,154	\$ 222,053	\$ 222,898	\$ 223,548	\$ 222,898
1490 Town Audit						
Total Town Audit	\$ 31,000	\$ 31,000	\$ 39,000	\$ 45,000	\$ 45,000	\$ 35,000
1500 Town Clerk						
Town Clerk-Personnel Services	\$ 112,862	\$ 102,045	\$ 176,297	\$ 155,672	\$ 155,672	\$ 155,672
Town Clerk-Other Expenses	<u>\$ 5,916</u>	<u>\$ 6,383</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 17,500</u>
Total Town Clerk	\$ 118,778	\$ 108,428	\$ 193,797	\$ 173,172	\$ 173,172	\$ 173,172
1510 Legal Services						
Total Legal Services	\$ 69,989	\$ 94,719	\$ 95,000	\$ 100,000	\$ 105,000	\$ 95,000
1550 Information Technology						
Information Technology-Personnel Services	\$ 68,382	\$ 70,772	\$ 70,764	\$ 70,492	\$ 70,492	\$ 70,492
Information Technology-Other Expenses	<u>\$ 277,432</u>	<u>\$ 270,030</u>	<u>\$ 324,550</u>	<u>\$ 335,121</u>	<u>\$ 342,121</u>	<u>\$ 342,121</u>
Total Information Technology	\$ 345,814	\$ 340,802	\$ 395,314	\$ 405,613	\$ 412,613	\$ 412,613
1620 Elections						
Elections-Personnel Services	\$ 13,271	\$ 8,650	\$ 26,000	\$ 35,000	\$ 35,000	\$ 35,000
Elections-Other Expenses	<u>\$ 19,173</u>	<u>\$ 13,931</u>	<u>\$ 30,250</u>	<u>\$ 40,750</u>	<u>\$ 42,750</u>	<u>\$ 41,750</u>
Total Elections	\$ 32,444	\$ 22,581	\$ 56,250	\$ 75,750	\$ 77,750	\$ 76,750
1750 Planning/Conservation						

Planning/Conservation-Personnel Services	\$ 206,737	\$ 189,763	\$ 198,129	\$ 198,114	\$ 198,114	\$ 198,114
Planning/Conservation-Other Expenses	<u>\$ 24,999</u>	<u>\$ 49,200</u>	<u>\$ 73,124</u>	<u>\$ 73,124</u>	<u>\$ 73,124</u>	<u>\$ 73,124</u>
Total Planning/Conservation	\$ 231,736	\$ 238,963	\$ 271,253	\$ 271,238	\$ 271,238	\$ 271,238
1920 Public Building Maintenance						
Public Bldg Mtce P/S	\$ 76,880	\$ 79,371	\$ 79,373	\$ 201,373	\$ 201,373	\$ 179,373
public Bldg Mtce O/E	\$ 229,819	\$ 244,342	\$ 234,970	\$ 264,742	\$ 279,742	\$ 264,742
Total Building Maintenance	\$ 306,699	\$ 323,713	\$ 314,343	\$ 466,115	\$ 481,115	\$ 444,115
1930 Internal Service Fund						
Total Internal Service Fund	\$ 7,071	\$ 6,112	\$ 8,000	\$ 8,000	\$ 9,000	\$ 8,000
1950 Town Reports						
Total Town Reports	\$ 988	\$ 1,064	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,000
2100 Police						
Police-Personnel Services	\$ 2,659,427	\$ 2,603,670	\$ 2,891,429	\$ 3,222,799	\$ 3,243,142	\$ 3,242,139
Police-Other Expenses	<u>\$ 258,302</u>	<u>\$ 284,230</u>	<u>\$ 280,725</u>	<u>\$ 280,725</u>	<u>\$ 304,225</u>	<u>\$ 282,930</u>
Total Police	\$ 2,917,729	\$ 2,887,900	\$ 3,172,154	\$ 3,503,524	\$ 3,547,367	\$ 3,525,069
2410 Inspection Services						
Inspection Services-Personnel Services	\$ 172,561	\$ 176,319	\$ 180,487	\$ 192,352	\$ 282,119	\$ 190,352
Inspection Services-Other Expenses	<u>\$ 5,499</u>	<u>\$ 5,646</u>	<u>\$ 8,950</u>	<u>\$ 9,100</u>	<u>\$ 18,600</u>	<u>\$ 28,600</u>
Total Inspection Services	\$ 178,060	\$ 181,965	\$ 189,437	\$ 201,452	\$ 300,719	\$ 218,952
2440 Weights and Measures						
Total Weights and Measures	\$ 7,784	\$ 7,784	\$ 7,900	\$ 8,000	\$ 8,000	\$ 8,000
4000 Department of Public Works						
DPW-Personnel Services	\$ 825,254	\$ 818,618	\$ 960,279	\$ 1,019,441	\$ 1,093,801	\$ 1,093,801
DPW-Other Expenses	<u>\$ 534,455</u>	<u>\$ 538,379</u>	<u>\$ 567,535</u>	<u>\$ 588,050</u>	<u>\$ 688,550</u>	<u>\$ 631,550</u>
Total Department of Public Works	\$ 1,359,709	\$ 1,356,997	\$ 1,527,814	\$ 1,607,491	\$ 1,782,351	\$ 1,725,351

4230 Snow and Ice Removal						
Snow and Ice-Personnel Services	\$ 35,183	\$ 43,048	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
Snow and Ice-Other Expenses	<u>\$ 143,621</u>	<u>\$ 135,648</u>	<u>\$ 80,360</u>	<u>\$ 80,360</u>	<u>\$ 80,360</u>	<u>\$ 80,360</u>
Total Snow and Ice Removal	\$ 178,804	\$ 178,696	\$ 101,360	\$ 101,360	\$ 101,360	\$ 101,360
4240 Street Lighting						
Total Street Lighting	\$ 89,784	\$ 90,227	\$ 99,000	\$ 105,000	\$ 105,000	\$ 105,000
5110 Board of Health						
Board of Health-Personnel Services	\$ 170,409	\$ 190,341	\$ 230,752	\$ 250,341	\$ 282,841	\$ 250,341
Board of Health-Other Expenses	<u>\$ 53,499</u>	<u>\$ 47,624</u>	<u>\$ 67,638</u>	<u>\$ 67,638</u>	<u>\$ 86,766</u>	<u>\$ 78,766</u>
Total Board of Health	\$ 223,908	\$ 237,965	\$ 298,390	\$ 317,979	\$ 369,607	\$ 329,107
5410 Council on Aging						
Council on Aging-Personnel Services	\$ 300,080	\$ 338,794	\$ 421,190	\$ 446,590	\$ 476,590	\$ 456,590
Council on Aging-Other Expense	<u>\$ 73,044</u>	<u>\$ 79,251</u>	<u>\$ 107,000</u>	<u>\$ 132,320</u>	<u>\$ 135,620</u>	<u>\$ 147,620</u>
Total Council on Aging	\$ 373,124	\$ 418,045	\$ 528,190	\$ 578,910	\$ 612,210	\$ 604,210
5430 Veterans' Services						
Veterans'-Personnel Services	\$ -	\$ -	\$ -	\$ 82,160	\$ 82,160	\$ 82,160
Veterans'-Other Expenses	\$ 229,435	\$ 250,968	\$ 278,981	\$ 258,300	\$ 266,300	\$ 259,300
Total Veterans' Services	\$ 229,435	\$ 250,968	\$ 278,981	\$ 340,460	\$ 348,460	\$ 341,460
6100 Library						
Library-Personnel Services	\$ 489,589	\$ 519,294	\$ 541,061	\$ 523,296	\$ 541,670	\$ 523,296
Library-Other Expenses	<u>\$ 224,410</u>	<u>\$ 240,632</u>	<u>\$ 261,200</u>	<u>\$ 292,220</u>	<u>\$ 301,220</u>	<u>\$ 296,220</u>
Total Library	\$ 713,999	\$ 759,926	\$ 802,261	\$ 815,516	\$ 842,890	\$ 819,516
6300 Recreation						
Recreation-Personnel Services	\$ 126,222	\$ 128,745	\$ 128,747	\$ 128,253	\$ 128,253	\$ 128,253
Recreation-Other Expenses	<u>\$ 240</u>	<u>\$ 240</u>	<u>\$ 1,240</u>	<u>\$ 1,240</u>	<u>\$ 9,740</u>	<u>\$ 1,240</u>

Total Recreation	\$ 126,462	\$ 128,985	\$ 129,987	\$ 129,493	\$ 137,993	\$ 129,493
6510 Canal Park Committee						
Total Canal Park Committee	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
6710 Old Firehouse Museum						
Total Old Firehouse Museum	\$ 4,594	\$ 3,642	\$ 5,750	\$ 5,750	\$ 6,750	\$ 6,750
7110 Retirement of Debt						
Total Principal: Long-Term Debt	\$ 2,103,984	\$ 2,015,023	\$ 2,426,185	\$ 2,432,472	\$ 2,432,472	\$ 2,432,472
7510 Interest: Long-Term Debt						
Total Interest: Long-Term Debt	\$ 737,376	\$ 887,346	\$ 1,007,255	\$ 930,765	\$ 930,765	\$ 930,765
7520 Interest: Short-Term Debt						
Total Interest: Short-Term Debt	\$ 221,642	\$ 703,900	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
9110 Retirement						
Total Retirement	\$ 3,480,341	\$ 3,774,831	\$ 4,019,387	\$ 4,343,569	\$ 4,343,569	\$ 4,343,569
9130 Unemployment Compensation						
Total Unemployment Insurance	\$ 76,549	\$ 26,881	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000
9140 Group Health Insurance						
Total Group Health Insurance	\$ 4,327,987	\$ 4,260,467	\$ 4,710,000	\$ 4,942,600	\$ 4,992,600	\$ 4,963,378
9160 Fica/Medicare						
Total Fica/Medicare	\$ 370,249	\$ 394,999	\$ 400,000	\$ 420,000	\$ 425,000	\$ 420,000
9450 Liability Insurance						
Total Liability Insurance	\$ 310,379	\$ 321,590	\$ 403,000	\$ 440,000	\$ 440,000	\$ 440,000
2950 Ct. River Channel Marker						
Total Ct. River Channel Marker	\$ 3,500	\$ 3,500	\$ 4,000	\$ 12,000	\$ 12,000	\$ 12,000

4340 DPW: Landfill						
DPW:Landfill-Personnel Services	\$ 81,718	\$ 85,160	\$ 93,063	\$ 92,205	\$ 92,205	\$ 92,205
DPW:Landfill-Other Expenses	<u>\$ 1,024,854</u>	<u>\$ 981,045</u>	<u>\$ 1,238,300</u>	<u>\$ 1,304,800</u>	<u>\$ 1,312,100</u>	<u>\$ 1,312,100</u>
Total DPW: Landfill	\$ 1,106,572	\$ 1,066,205	\$ 1,331,363	\$ 1,397,005	\$ 1,404,305	\$ 1,404,305
4360 DPW:Sewerage						
TOTAL DPW:Sewerage	\$ 67,453	\$ 67,176	\$ 69,800	\$ 71,100	\$ 78,100	\$ 78,100
4430 DPW:Water Pollution Control						
DPW:WWTP-Personnel Services	\$ 388,230	\$ 446,239	\$ 565,697	\$ 597,473	\$ 597,473	\$ 597,473
DPW:WWTP-Other Expenses	<u>\$ 831,147</u>	<u>\$ 829,053</u>	<u>\$ 867,600</u>	<u>\$ 926,900</u>	<u>\$ 981,800</u>	<u>\$ 981,800</u>
Total DPW: Water Pollution Control	\$ 1,219,377	\$ 1,275,292	\$ 1,433,297	\$ 1,524,373	\$ 1,579,273	\$ 1,579,273
6800 Ledges Golf Course/Valley View						
Total Ledges Golf Course	\$ 1,225,383	\$ 1,262,021	\$ 1,370,858	\$ 1,402,880	\$ 1,476,110	\$ 1,402,880
SCHOOL						
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuitions	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total School	\$ 21,971,337	\$ 22,470,369	\$ 23,626,460	\$ 24,426,460	\$ 24,776,460	\$ 24,526,460
Conservation Land Fund						
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Conservation Land Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Workers' Compensation						
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Total Workers' Compensation	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Injured on Duty						
	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	
Total Injured on Duty	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

APPENDIX B