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# 2023 Annual Town Meeting

Presentation of Warrant by Town  
Administrator Lisa Wong

April 25, 2023  
5pm Virtually

<https://southhadley.org/679/Budget-Town-Meeting-Documents>



# Annual Town Meeting May 10, 2023 at 6pm @ High School

Town Meeting Members will be sworn in by the Moderator at the commencement of the meeting.

There is one Redevelopment Authority seat and three Town Meeting Review Committee seats on which Town Meeting will vote to fill.

The Town Meeting Members will utilize handheld tabulators for voting at this Town Meeting. You will be asked to return the tabulators as you leave the meeting. Each tabulator will be individually assigned to a member.



## TOWN MEETING REVIEW COMMITTEE

§ 7-19 A Town Meeting Review Committee shall be appointed every five years beginning in 2015. Said committee shall include the Town Moderator, one representative each from the Selectboard, School Committee, Appropriations Committee, Planning Board, three Town Meeting members and up to four registered voters who are not Town Meeting members to be appointed by the Selectboard. Said committee shall report its findings and recommendations regarding ways and means to improve the effectiveness and efficiencies of Town Meeting to the Selectboard within six months of its appointment or such further time as the Selectboard may grant.

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## WARRANT ARTICLE 81 CONSENT AGENDA

- Warrant articles 1-8 will be presented as a Consent Calendar on a motion from the Selectboard Chair and a second by the Vice Chair.
- The acceptance allows the Town to borrow money in emergency situations with the approval of the Selectboard and the Treasurer with other limitations prescribed by MGL Chapter 44 subsection 17, to allow the municipality to set up bank accounts, to allow the Selectboard to hire counsel to defend the Town against any lawsuits, to accept grants, including Chapter 90, to set the compensation as budgeted for elected officials, and to accept and spend funds in the revolving accounts for BATTERY BROOK and the WOODLAWN CAFE.

# WARRANT ARTICLE 9: FISCAL YEAR 2024 OPERATING BUDGET

## OVERVIEW

|                |                              |        |              |
|----------------|------------------------------|--------|--------------|
| General Fund   | Up \$1.35m to \$24.35m       | 5.88%  |              |
| Landfill       | Up \$73k to \$1.4m           |        | 4.48%        |
| Wastewater     | Up \$154k to \$1.66m         | 10.26% |              |
| Ledges         | Up \$32k to \$1.4m           |        | 2.34%        |
| School         | Up \$900k to \$24.53m        | 3.81%  |              |
| Miscellaneous  | Down \$122k to \$915k*       | -11.8% |              |
| <b>Overall</b> | <b>Up \$2.4m to \$54.27m</b> |        | <b>4.62%</b> |

\*100k reduction from debt service moved to General Fund for new Facilities Department

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## WARRANT ARTICLE 9: FISCAL YEAR 24 BUDGET KEY GOALS

- Support quality education for our students
- Complete Wage & Classification Study
- Update Emergency Preparedness Plan and enhance safety measures
- Develop robust capital and maintenance plans, including sustainability
- Upgrade Website, digitalize, Enhance online services and create less paper
- Develop Request for Proposals for Main Street Transportation project
- Support businesses by seeking grants, implementing studies
- Address health inequities
- Create/improve access to trails, parks and conservation areas
- Support housing production
- Review body worn cameras for Police



# WARRANT ARTICLE 9: FISCAL YEAR 2024 OPERATING BUDGET

## REVENUE

\$800k State Aid increase

\$1m Tax Levy increase

\$100k Local receipts increase

\$300k Enterprise funds increase (corresponds to expense increases in enterprises)

\$200k Reimbursement from SHEL D increase (salary/benefits)

\$2.4 million increase from Fiscal Year 2023 to 2024. (\$2.35m increase from 22-23)



# WARRANT ARTICLE 9: FISCAL YEAR 2024 OPERATING BUDGET

## EXPENSES

- \$900k Increase School Budget
- \$325k Retirement
- \$253k Health insurance
- \$150k General Government increase (add Director of Building Operations, increase animal control and zoning enforcement services, increase cost of utilities)
- \$197k Public works (new contract, add Working forepersons, increase maintenance costs)





# WARRANT ARTICLE 9: FISCAL YEAR 2024 OPERATING BUDGET

## EXPENSES

- \$73k Landfill increase (per contract)
- \$154k Wastewater increase (increased cost of materials)
- \$386k Public safety increase (new contract)
- \$80k Council on Aging increase (add custodial services, van drivers, utility costs)
- \$63k Veterans increase (full time Veterans director, increase in benefits for veterans)
- \$32k Ledges Golf Course
- -\$68k Decrease in Debt service

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## WARRANT ARTICLE ~~10~~: CAPITAL EXPENDITURES

Article 10 and 14 projects will be funded from \$1,561,700 in Free Cash (\$1,600,500 in FY23). There will be a net of \$1,765,199 in Free Cash remaining after Town Meeting votes.

Article 11 projects will be funded from \$310,000 in Wastewater Treatment Plant Retained earnings (\$515,000 in FY23). \$550,739 remaining after Town Meeting votes.

Article 12 projects will be funded from \$198,500 in Ledges Retained earning (\$125,600 in FY23). \$85,817 remaining after Town Meeting votes.

Article 13 project will be funded from \$14,000 in Landfill Retained earning (\$0 in FY23).

## WARRANT ARTICLE 10: FISCAL YEAR 2024 CAPITAL

|            |  |           |
|------------|--|-----------|
| 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 |

## WARRANT ARTICLE 10: FISCAL YEAR 2024 CAPITAL

|                  |   |           |
|------------------|---|-----------|
| 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 |

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## WARRANT ARTICLE 11B: FISCAL YEAR 2024 CAPITAL

### Article 11: Funded from Wastewater Enterprise Retained Earnings

- \$35,000 for the Channel Grinder #2 blades
- \$25,000 for Thickener Room Heating system
- \$250,000 for Comprehensive Wastewater Management Plan

### Article 12: Funded from Ledges Retained Earnings

- \$175,000 for River Pump Replacement
- \$23,500 for Clubhouse insulation

### Article 13: Funded from Landfill Retained Earnings

- \$14,000 for 2 containers

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## WARRANT ARTICLE 14: FISCAL YEAR 2024 CAPITAL

\$715,000 to undertake Phase 2 of the Improvements Program for Buttery Brook Park.

Phase 2 - applying for a PARC grant in July. Town will be notified of award by Nov 2023 and must have Town Meeting vote in place for the total project cost. We could be reimbursed 70% of the total cost up to \$500,000 from the state. Project will include accessible walking trail, upgraded playground, frisbee golf, new band shelter, ADA improvements, more pickleball courts. Design is being finalized now.

Phase 1 was in 2013. The work included insulation of the bathroom building, the new spray park and playground, skate park, basketball court, paving work.

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## WARRANT ARTICLE 15: COMPENSATION FUND

- Fund created in 2015 to cover payouts when employees leave. This varies from year to year and the funds minimizes impact on the budget.
- Town Meeting previously approved \$100,000 1/10/2018 ART#14 and \$75,000 11/7/2018 ART#14
- \$130k has been spent to date with payouts expected with upcoming retirements
- Primarily for vacation buyout. Personnel policy has changed to exclude sick time payouts for employees hired after 3/30/2013 (certain provisions apply).

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## WARRANT ARTICLE ~~16~~ 17: OPIOID STABILIZATION FUND

The Town will receive almost \$1.3 million through the year 2038 from various settlements.

Use of funds: 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



# WARRANT ARTICLE ~~16~~ 17: OPIOID STABILIZATION FUND

Article 16: to accept the MGL to dedicate opioid settlement funds into a stabilization fund

- This allows the funds to be available for appropriation more quickly. Otherwise funds would have to wait until the end of each fiscal year to be part of Free Cash and then appropriated afterwards.
- \$145k has already been received and will need to be certified as free cash this fall. Any funds that are received July 1, 2023 will be part of Stabilization Fund.

Article 17: To determine the % of Opioid Settlement funds to be dedicated into the Stabilization Fund.

- Not less than 25%. Recommend 100%.
- Use can be limited. Recommend keeping all use categories.

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## WARRANT ARTICLE 18: 30B Contracts

- To authorize the Selectboard and School Committee to enter into contracts in excess of 3 years for Fiscal Year 2024.
- This article must be approved by Town Meeting on an annual basis.
- Chapter 30B procurements laws covers supplies or services. This does not apply to real property contracts. This does not apply to any contracts that are not covered by Chapter 30B, such as personnel or collective bargaining agreements.
- 30B Limits contracts to a term of more than three years, including the term of any renewal, extension or option, is permissible only if a longer contract has been authorized by a majority vote of the governing body of your local jurisdiction before you award the contract.

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## **WARRANT ARTICLE 10 Accept G.L. c. 59 sec. 5, Clause 22H, a local option**

Clauses 22 and 22A-G are state law and provide benefits for Veterans.

22H - Forgives real estate taxes for 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

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## WARRANT ARTICLE ~~20~~ 22: ZONING ARTICLES

Article 20: Short Term Rental General Bylaw - registration and licensing

Article 21: Short Term Rental Zoning Bylaw - standards and details

Article 22: Accessory Dwelling Unit Zoning Bylaw

Planning Board report on website and included as Appendix to Town Meeting warrant.

<https://www.southhadley.org/1318/ProposedDraft-Bylaws>

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## WARRANT ARTICLE ~~23~~ 25: Landowner and Citizen petitions

Article 23: Landowner petition to amend zoning for 280-286 Granby Road - Planning Board voted NOT to recommend

Article 24: Citizen petition to amend zoning map for 460 Amherst Road- Planning Board voted NOT to recommend

Article 25: Citizen petition to appropriate \$1000 from free cash to investigate incident



THANK YOU!

- **Please send any questions you may have to  
[Selectboard@southhadleyma.gov](mailto:Selectboard@southhadleyma.gov)**