

Fiscal Year 2023

Proposed Operating & Capital Improvement Budget

July 1, 2022 through June 30, 2023



Information about the Town's history and the functions of each department, board and commission with an operating budget.



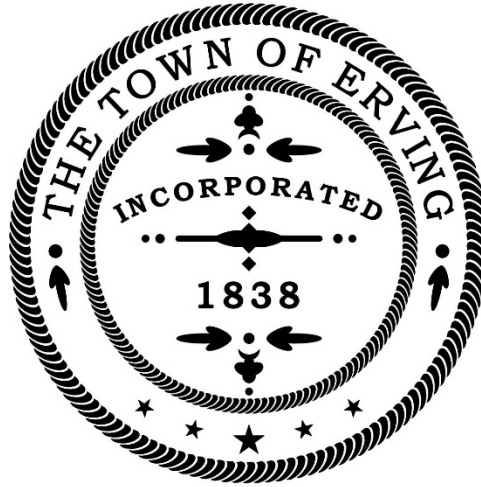
An overview of the organizational structure of the municipality and the processes used to develop the budget.



Aligning the FY2023 budget priorities with the anticipated challenges and strategic opportunities facing the municipality.

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Town of Erving



Proposed Fiscal Year 2023 Operating & Capital Improvement Budget

Beginning July 1, 2022 through June 30, 2023

Select Board

Jacob A. Smith, *Chair*

Scott Bastarache

William A. Bembury

Finance Committee

Debra Smith, *Chair*

Benjamin Fellows

Daniel Hammock

Arthur Johnson

Charles Zilinski

Capital Planning Committee

Benjamin Fellows, *Chair*

Linda Downs-Bembury

Peter Mallet

Debra Smith, *Secretary*

Jacob A. Smith

Town Administrator

Bryan Smith

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Guide to the Budget

Budget Process

The annual budgeting process takes approximately nine (9) months to complete. The Select Board establishes a budget calendar (summarized below) that outlines when instructions are issued, when documents are due for submission, and when public meetings will be held on each request. Throughout the review process, alterations are made to the departmental requests before a finalized proposed budget is submitted to the residents for consideration.

Capital Budgeting: Through the establishment of a bylaw and policy, a Capital Planning Committee was established to formally review capital improvement requests and to develop a multi-year capital improvement plan. The Committee makes recommendations to the Select Board and the Finance Committee annually for the capital projects that should be funded.

Operational Budgeting: the operational budget requests for each municipal department and agency are reviewed by the Select Board and Finance Committee. Each department and agency are invited to meet publicly with the Board and the Committee to explain the request. Based on these discussions, the requests are adopted or adjusted.

Budget Calendar

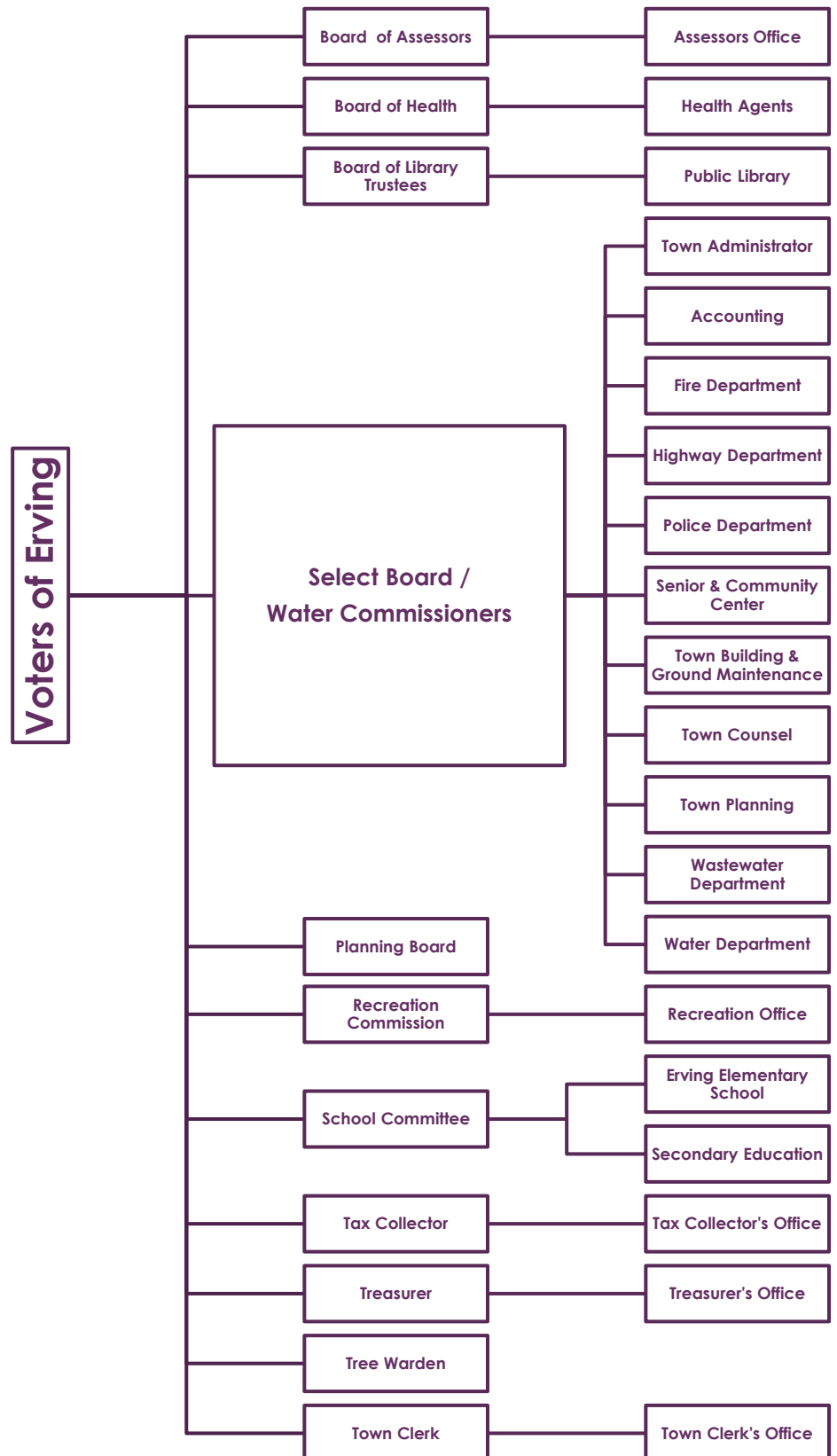
September 2021
<ul style="list-style-type: none">Establish budget goals and issue guidance and begin request process for capital requests
October 2021
<ul style="list-style-type: none">Capital budget requests reviewed by Capital Planning Committee and begin operating budget request process
November 2021
<ul style="list-style-type: none">Operating budget requests due
December 2021
<ul style="list-style-type: none">Select Board & Finance Committee meet jointly to review capital budget requests as well as operating budget requests for general government, public safety & public works departments
January 2022
<ul style="list-style-type: none">Select Board & Finance Committee meet jointly to review operating budget requests for human service, culture & recreation departments as well as benefits, insurances, and regional assessments. Additionally, the Capital Planning Committee presents the proposed Capital Improvement Plan
February 2022
<ul style="list-style-type: none">Select Board & Finance Committee meet jointly to review operating budget requests for educational departments
March 2022
<ul style="list-style-type: none">Select Board & Finance Committee make final reviews of proposed FY2023 budget and recommendations for Annual Town Meeting
April 2022
<ul style="list-style-type: none">FY2022 proposed budget and Annual Town Meeting warrant mailed to residents
May 2022
<ul style="list-style-type: none">Annual Town Meeting is held

Town Organizational Structure

The Town of Erving maintains the long-standing New England tradition of governance through Town Meeting. With the voters of Erving fulfilling the role of the legislative branch of governance, the organizational chart to the side outlines the executive or administrative structure of the government.

The voters of Erving elect many Town officials who in turn become the chief administrative officers for their departments. This includes the Board of Assessors, Board of Health, Board of Library Trustees, Select Board / Water Commissioners, Planning Board, Recreation Commission, School Committee, Tax Collector, Treasurer, Tree Warden, and Town Clerk.

Some of these elected officials have appointed staff members that conduct the day-to-day work of the departments.



Elected Officials, Boards, Commissions & Committees

The work of the government is not solely completed by the elected officials and the appointed staff of the Town. In addition, there are many boards, commissions, and committees that are created by statute, bylaw, or special votes of the Select Board. These groups conduct the business of the Town that is assigned to them and engages the public in the process. The chart below provides an overview of all of the elected officials in Erving's government as well as the officials who appoint members to the various boards, commissions & committees.

Elected by the Voters of Erving	Board of Assessors
	Board of Health
	Board of Library Trustees
	Planning Board
	Recreation Commission
	Select Board / Water Commissioners
	School Committee
	Tax Collector
	Treasurer
	Tree Warden
	Town Clerk
	Town Moderator
Appointed by the Select Board	Archaeological Preservation Officers
	Cable Advisory Committee
	Capital Planning Committee
	Conservation Commission
	Council on Aging
	Cultural Council
	Energy Committee
	Historical Commission
	Library Building Committee
	Open Space Committee
	Veterans Committee
Appointed by Town Moderator	Zoning Board of Appeals
	Finance Committee
	Gill-Montague Regional School District Representatives
	Franklin County Technical School Representative

Community Profile

Erving is a rural Town in Franklin County, Massachusetts. Founded in 1838, Erving is bound by the Millers River on the south and the Connecticut River on the west. Route 2 runs east/west through Town and serves as a major transportation thoroughway.

The power of the Millers River provided Erving with its industrial base through the 1800's and 1900's. During Erving's peak industrial period the Town had four (4) distinct mill sites along the Millers River producing paper, tools, chairs, and shoe heels. Today Erving is a mix of residential homes, small and large businesses, restaurants, recreational and tourist destinations with large tracts of open farmland and forest.

Erving State Forest, which includes Laurel Lake, is one of several conservation and recreational tourism opportunities within Town. Erving State Forest has over 1,895 acres of land that include hiking trails, camping sites, fishing, boating, snow shoeing and picnicking. The Town also provides several conservation and recreational areas including the Veterans Memorial Park, Zilinski Field, Riverfront Park, and the Poplar Mountain Conservation Area.



PHOTO CREDIT: CHARLES ZILINSKI

QUICK FACTS

Incorporation: 1838

Land Area: 14.39 sq. mi.

County: Franklin County

Population: 1,665*

*2020 US Census Bureau

Form of Government:

Select Board

Town Meeting

FY2022 Tax Rate (per thousand)

Residential/ Open Space: \$7.90

Commercial/Industrial: \$12.92

Personal Property: \$12.92

FY2022 Average Single-Family

House Value: \$219,774

FY2022: Average Single-Family

Tax Bill: \$1,736.18

FY2022 Total Raised by

Taxation:

\$11,698,389.19

For more information on the
Town of Erving, please visit:

www.erving-ma.gov

Town Hall

12 East Main Street

Erving, MA 01344

Phone: (413) 422-2800

Fax: (413) 422-2808

Email: administrator@erving-ma.gov

Budget Message

Letter from the Select Board Regarding the Budget

The Select Board, in collaboration with the Finance Committee and the Capital Planning Committee, have once again approached the Fiscal Year 2023 budget planning process from a needs-based position. The process began in October when departments, boards and commissions were asked to begin collecting documentation and justifying their requests for both capital projects and the operating budget. The Capital Planning Committee met publicly in the months of November and December and January to review each request and to make a recommendation. The Select Board and the Finance Committee met publicly with each department to review the operating budget requests that were submitted, between December and March, to discuss operational needs. Departments were asked to first consider if contractual or fixed cost increases could be absorbed within the existing appropriation before requesting budget increases. Because of these discussions, some departments reduced operational budget requests or requested level funding, while other departments justified increases to meet and maintain service needs. This document represents the proposed budget from the Select Board that resulted after these several months of work.

Budget Drivers & Changes

Compensation Adjustments: This budget reflects the changes implemented as a result of a 2% adjustment to the grade & step compensation system for Town staff as well as changes in the agreements between the School Committee and staff.

Capital Improvements: This budget followed the approach established in recent years for the way that capital planning is handled. Several emergent capital needs have been addressed and the resulting FY2023 Capital Improvement Plan was adjusted to reflect the Town's ability to fund priorities. The Plan also leverages grants and other special funding sources to compliment Town appropriations. With the Capital Planning Committee in place and a consistent process for reviewing requests, the goal is to address capital requests at the Annual Town Meeting as part of the overall budget and to reduce the reliance on funding projects at the end of the year from Free Cash.

After reviewing all the requests and making the necessary adjustments to the draft budget, the Select Board is pleased to present what we believe is a budget that meets the operational and capital needs of the Town for Fiscal Year 2023.

Respectfully Submitted,

Select Board

Glossary

APPROPRIATION: An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount as to the time when it may be expended. Only a town meeting or the school committee can authorize money appropriated for one purpose to be used for another. Any part of a "general" appropriation not spent or encumbered by June 30 automatically reverts to surplus. A "specific" or "particular" appropriation is carried forward from year to year until spent for the designated purpose or transferred by town meeting vote to another account.

ASSESSED VALUATION: The value placed on a particular property by the local board of assessors for the purpose of apportioning the town's tax levy among individual property owners equitably and in accordance with the legal requirement that property be assessed at "full and fair cash value," as certified periodically by the state commissioner of revenue.

CHERRY SHEET: Traditionally printed on cherry-colored paper, this financial statement from the State still retains its nickname in spite of being pink and green. This form lists all the estimated State and County assessments reduced by any money the State expects to return to the Town. This "Cherry Sheet" must be received by the Assessors before the new tax rate can be set.

DEPARTMENT HEAD: Department heads (either appointed, i.e., I-Highway Superintendent, or elected, i.e., Town Clerk) usually prepare their own budgets. Each departmental budget is prepared within the framework and guidelines set by the financial team. Another major role is in the capital planning process. In order to monitor spending activity, department heads must have access to and use interim financial reports. The department head identifies capital needs and usually has the best information regarding level of utilization and specifications for the acquisition. Department heads should meet periodically with the financial team to inform these teammates in the financial management process of major issues facing the department.

Equalized Valuation: A Town's equalized valuation (EQV) a statistical analysis of the estimated full and fair cash value of all of the major classes of property within the Town. The Town's EQV is determined biennially by the Commissioner of Revenue.

FY-FISCAL YEAR: July 1st to June 30th. At the Annual Town Meeting in May we vote on the budget for the fiscal year which starts on July 1st. Taxes are assessed as of January 1st and billed according to the Fiscal Year July 1st to June 30th.

FINANCE COMMITTEE: The finance committee is the official fiscal watchdog for the town. Finance committees were established so that a representative group of taxpayers could conduct a thorough review of any or all municipal questions on behalf of all the citizens. The finance committee is primarily responsible for submitting its recommendations on the annual budget to the town meeting. The committee is commonly involved in the preparation process involving the development of the budget forms and, in many communities, the establishment of guidelines for department heads. Their statutory authority is limited to making transfers from the town's reserve fund to other line items in the budget as requested.

FREE CASH: Free cash is a term which generally represents the amount of community funds that are unrestricted and available for appropriation. Free cash is generated when actual revenue collections are more than budgeted and when expenditures are less than appropriations, or both. Once certified, that amount can only be used through 6/30 of the fiscal year. Free Cash must be certified each year.

LEVY: The property tax levy is the revenue a community actually raises through real and personal property taxes. The property tax levy is the largest source of revenue for most towns.

LEVY CEILING: The levy ceiling is 2.5% of the total full and fair cash value of all taxable real and personal property in the community. (This is equal to a \$25.00 tax rate.)

LEVY LIMIT: The levy limit is the amount the town can raise. This limit is increased from year to year as long as it remains below the levy ceiling. Permanent increases in the levy limit result from the automatic 2.5% increase yearly, new growth resulting from new construction and overrides.

LOAN INTEREST: If the Town has to borrow money, we have to pay back the loan plus interest. The amount voted for Treasurer Loan Interest would be a part of these payments.

MEDICARE: Wages of local government employees hired after March 31, 1986, are generally subject to the hospital insurance (Medicare) portion of the social security tax under the Consolidated Omnibus Budget Reconciliation Act which became effective on April 1, 1986. The tax is equal to 1.45% of the employee's pay. The employer is required to contribute an amount equal to that deducted from the employee's pay (An additional 1.45%).

NEW GROWTH: New growth is generated by a substantial improvement to a property (generally, any new dwelling unit or an addition adding at least 50% to the value of residential property and not less than \$100,000 or 50% for commercial, industrial and personal property) in a particular year. New growth is calculated by multiplying the allowable new valuation times the prior year's tax rate. It directly increases the levy limit of a community. This is especially important for towns experiencing significant new construction since growth frequently brings with it a need for increased services.

OMNIBUS ARTICLE: A Town Meeting Warrant Article which consolidates budget items for various departments. At the Annual Meeting, the Moderator reads the total budget allowing a "question" to be called if more discussion is wanted on a certain item. A vote will be taken first on the total of items not questioned then each questioned item will be voted separately.

RESERVE FUND: The reserve fund is a contingency fund usually created as part of the annual budget appropriations which is used to fund extraordinary and unforeseen expenses. It is disbursed through transfers approved by the finance committee. In general, extraordinary, and unforeseen items such as an increased insurance premium or a new police cruiser are acceptable. Salary increases are generally not an acceptable use of this reserve.

SCHOOL DEPARTMENT: School departments have a special status concerning a municipality's budget. Under state law (71:34), the legislative body of a town (town meeting) shall establish the total appropriation for the support of the public schools but may not limit the authority of the school committee to determine expenditures within the total appropriation.

SELECT BOARD: The members of the Select Board are the closest thing a town has to a chief executive. They have overall responsibility for the general operations of town government. As chief executive body of the town, the Select Board develop guidelines consistent with policy, at the same time taking into consideration the available financial resources of the town. As the budget is the single most important policy document that a town develops each year, participation by the Select Board is essential to their maintaining a leadership role in the town. They should review all the budget requests and develop a good understanding of the finance committee's position on the budget. The Select Board should establish policy priorities and provide leadership in the constant debate between the needs of the departments for sufficient resources to deliver public services and what the taxpayer can afford.

STABILIZATION: The stabilization fund may be created pursuant to 40:5B. Any interest earned shall be added to and become a part of the fund. This fund may be appropriated for any lawful purpose. The fund may be appropriated in a town at the annual town meeting or a special town meeting by a 2/3 vote.

TAX COLLECTOR: The collector is charged with the responsibility for collecting all taxes owed to the municipality. This requires maintaining a good record keeping system and organization to deposit revenue into town accounts as soon as possible. All receipts must be turned over to the treasurer at least once a week (or more often during heavy collection periods). Another major responsibility of the collector is the processing of motor vehicle excise bills. These bills are generated by the Registry of Motor Vehicles and sent to the town for distribution and collection. Timely action pursuing delinquent accounts dramatically increases the likelihood of eventual collection of the tax or payment due.

TAX TITLE FORECLOSURE: Foreclosures in the Land Court are, generally speaking, the main avenue by which the treasurer will either be able to force the delinquent taxpayer to redeem the tax title or, if payment is not made, to acquire title to the property for the municipality through foreclosure proceedings.

TOWN CLERK: The town clerk certifies town meeting vote, to the treasurer, assessors, and accounting officer, with each appropriation in detail including how each appropriation is to be funded. The town clerk certifies all town meeting actions, debt, and overrides to the Department of Revenue.

TREASURER: The treasurer is the custodian of all town funds. The position is responsible for the deposit, investment, and disbursement of town funds. The treasurer is empowered by town meeting to issue debt on behalf of the town with the approval of the selectmen. During the year, the treasurer must determine the cash needs of the town (i.e., when money will be available to invest and when money will have to be borrowed to meet expenses.) Treasurers should maintain a cash flow budget which is updated and adjusted on a monthly basis. They should review the banking services that are available and competitively seek those that are most cost effective. Investments should be made in accordance with a written investment policy which is reviewed with the Select Board and the finance committee. A strong record keeping system is also important to document performance.

WARRANT: There are three types:

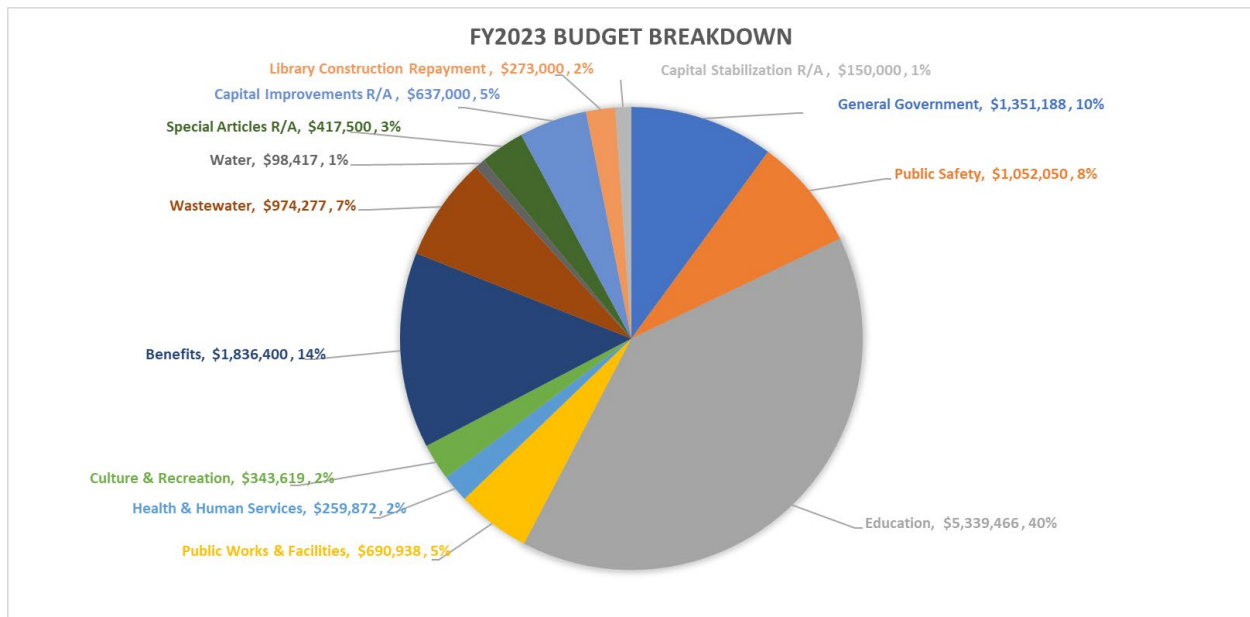
- 1) Treasurer's Warrant, which is signed by the Select Board which authorizes the Treasurer's to pay a list of bills (41:56)
- 2) Assessor's Warrant to Collect, which authorizes the collector to collect the amount of tax that has been committed to the collector (59:55)
- 3) Town Meeting Warrant. All town meetings must be called by a warrant that state the time and place of the meeting and lists all items of business to be acted upon. The warrant must be posted seven (7) days prior the annual town meeting and 14 days prior to a special town meeting (39:10)

Section 1 | Financial Overview

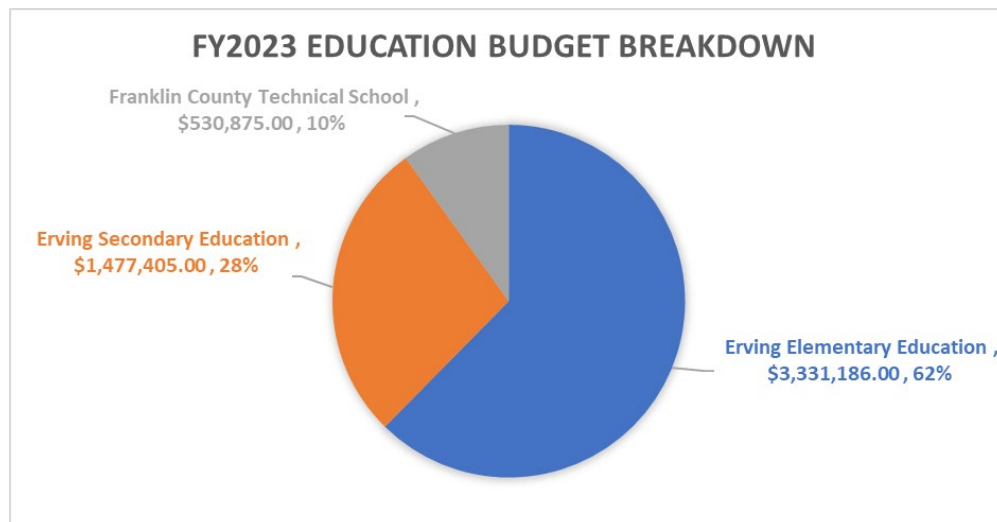
The FY2023 budget has been prepared on the foundation of years of sound financial practices. This is a comprehensive budget document and the corresponding Annual Town Meeting warrant that will address all of the financial articles.

FY2023 Budget Overview

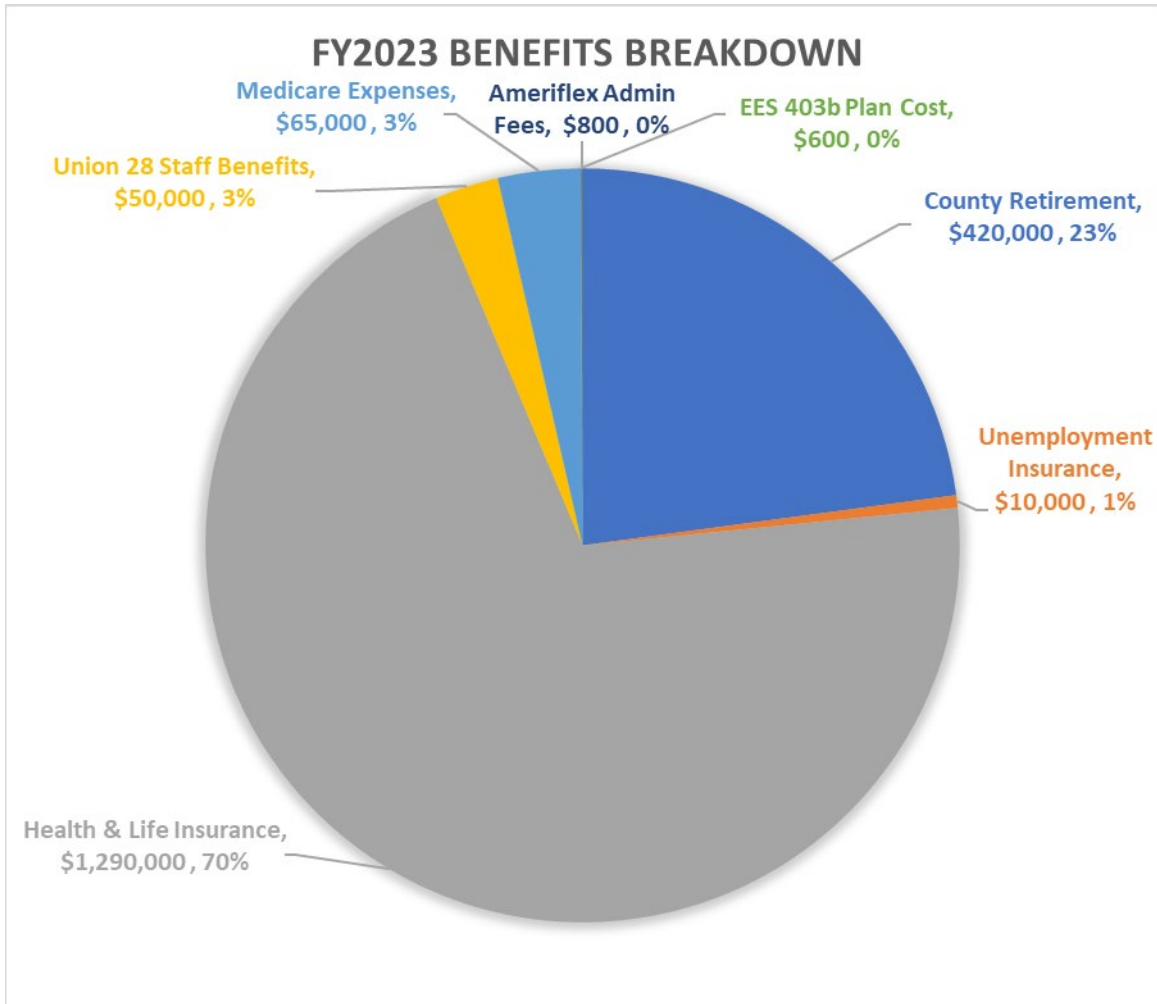
The FY2023 budget overview provides a breakdown of all spending categories that are funded through the Town's ability to raise and appropriate. This includes taxation, state receipts, and available free cash.



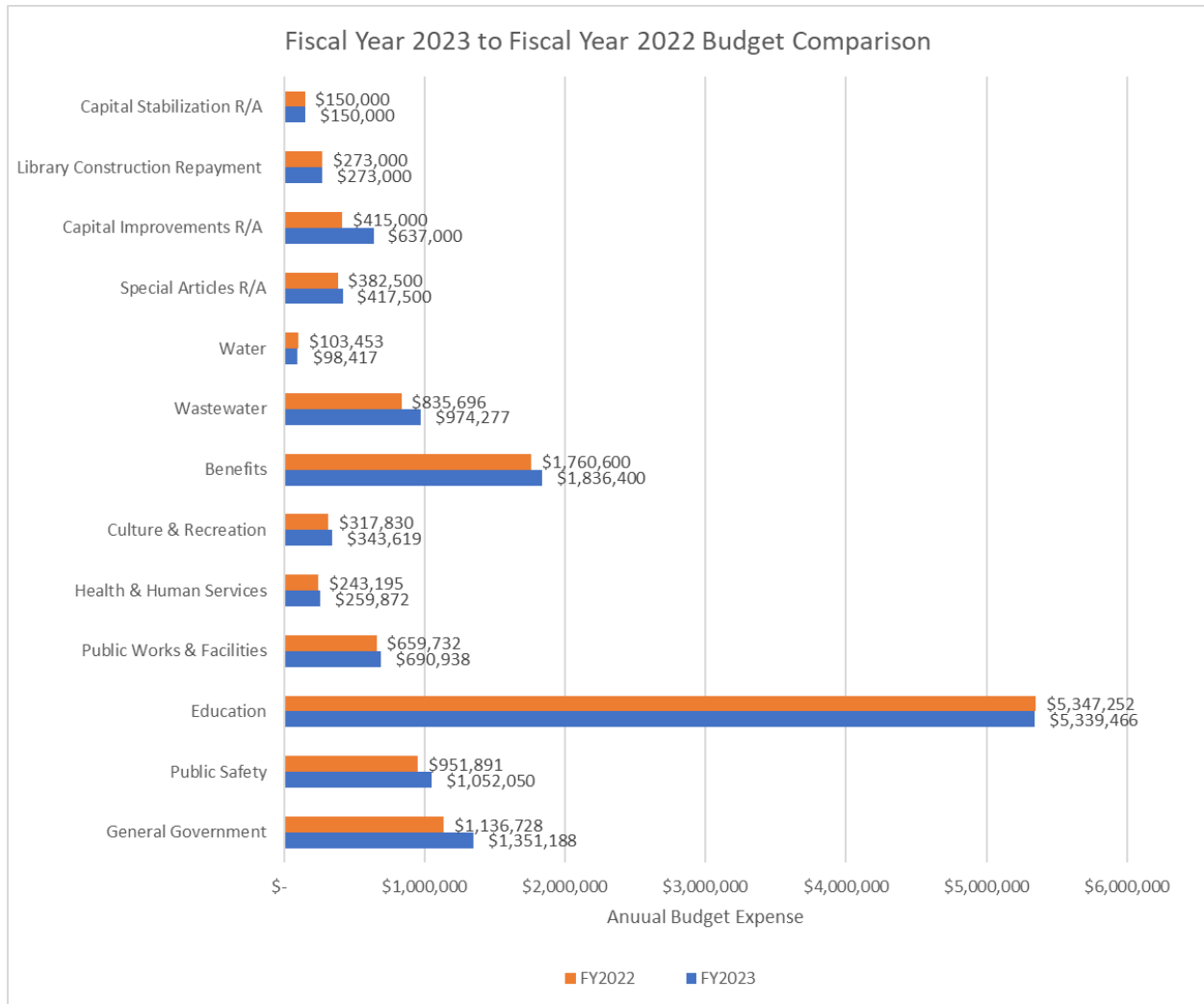
Education Budget Breakdown: The largest section of the FY2023 budget is related to education expense which is comprised of elementary education, secondary education, and the Franklin County Technical School assessment.



Benefits Budget Breakdown: The second largest section of the FY2023 budget is related to the benefits Town's current and retired employees. This section does not include the annual OPEB contribution. The OPEB contribution is included the Special Articles section of the warrant.



Fiscal Year 2023 to Fiscal Year 2022 Comparison: Erving voters have expressed an interest in understanding the year to year proposed budgetary increase. The following chart compares the FY2023 proposed budget expenses by category to the FY2022 approved budget from Annual Town Meeting. The total FY2022 budget represented \$12,576,877. The proposed FY2023 budget represents \$13,423,727. The percentage change represents approximately an increase of 6%.

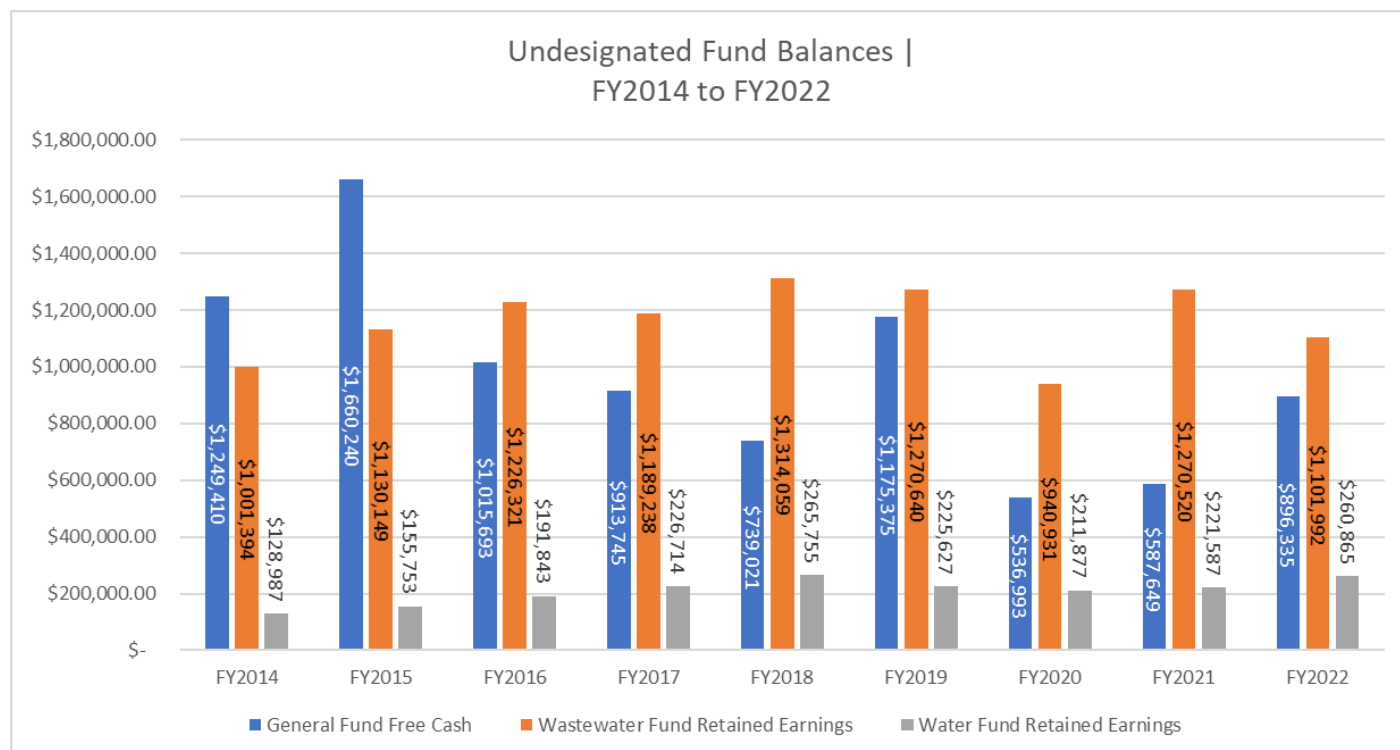


Sources of Revenue

The Town's revenue sources have remained relatively stable over the recent years. The Town has prepared the FY2023 Budget assuming no new growth, the 2.5% increase on taxation as allowed by law, and a reduction in local receipts. The budget plan also uses available Free Cash.

FY2023 Levy Limit + 2.5%	\$12,000,091
FY2023 New Growth Estimate	\$0
State Receipts (Governor's Budget)	\$642,866
State Charges (Governor's Budget)	(\$255,976)
Assessors Overlay Estimate	(\$200,000)
Local Estimated Receipts	\$240,000
Estimated Water Receipts	\$98,417
Wastewater Receipts (Montague)	\$230,470
Available Free Cash	\$854,352
Available Revenue:	\$13,610,220

Undesignated Fund Balances: When the Town closes a fiscal year and sends all financial information to the Department of Revenue (DOR) the Town includes the undesignated fund balances for the General Fund, the Wastewater Enterprise Fund, and the Water Enterprise Fund. These balances are determined based on the available cash minus any unrealized expense. The resulting certified Free Cash and Retained Earnings are then available within the current fiscal year for the voters to appropriate. These funds are only available until June 30th, the last day of the fiscal year. After that date, the Town must await a new certification.



These Free Cash funds are often used for appropriations into Stabilization, capital projects, and for special projects. The Retained Earnings for Wastewater and Water are reserved for their respective purposes and are often used for appropriations towards capital improvement projects.

Grant & Special Revenue Sources

The Town's various departments and agencies have worked to seek appropriate grant and special revenue sources to leverage Town appropriations to further progress on capital needs, maintain and expand services, or explore new initiatives. It is important to note that every grant and special revenue source has its own requirements, terms, reports, etc. Grant funding may not align with a single Fiscal Year, and many require the Town to expend funds before reimbursements can be processed.

As an example, below is the estimated grants and special review fund totals that the Town was awarded in Fiscal Years 2021 and 2022 to date. These aggregates reflect amounts awarded on the Town side and do not include grants and special funds from the School.

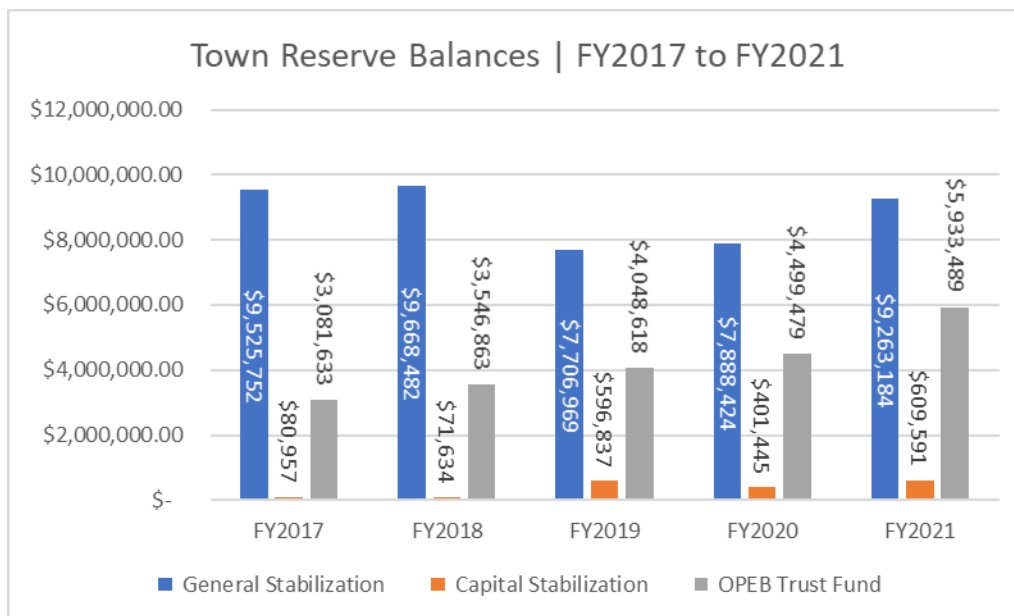
Fiscal Year 2021: \$1,544,960.00

Fiscal Year 2022 (year to date): \$ 2,605,916.00

Additional grant related information will be made available in future year budget revisions.

Savings & Investments

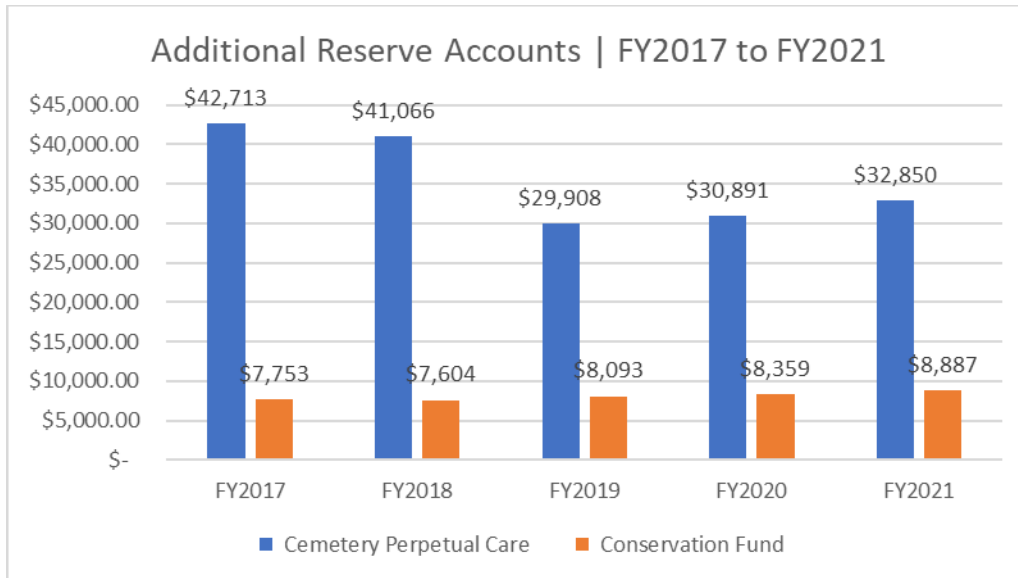
The Town uses several stabilization funds to prepare for the future needs of the community. The following chart provides a three (3) year review of fund balances on June 30th of the fiscal year:



Stabilization Fund: As part of the Public Library construction project, the voters authorized the use of funds from the General Stabilization Fund in the amount of \$2,551,007 and there was a corresponding reduction in the fund for the end of FY2019. The use of the funds was meant to avoid borrowing and incurring interest and loan origination fees with the promise to repay five (5) annual payments of \$273,000 into the fund. The FY2023 operating budget makes the third of those deposits back into the General Stabilization Fund. Additionally, the Town received one (1) final payment from the Massachusetts Library Building Commission of over \$540,000 towards the project that has been deposited into the General Stabilization Fund for FY2022.

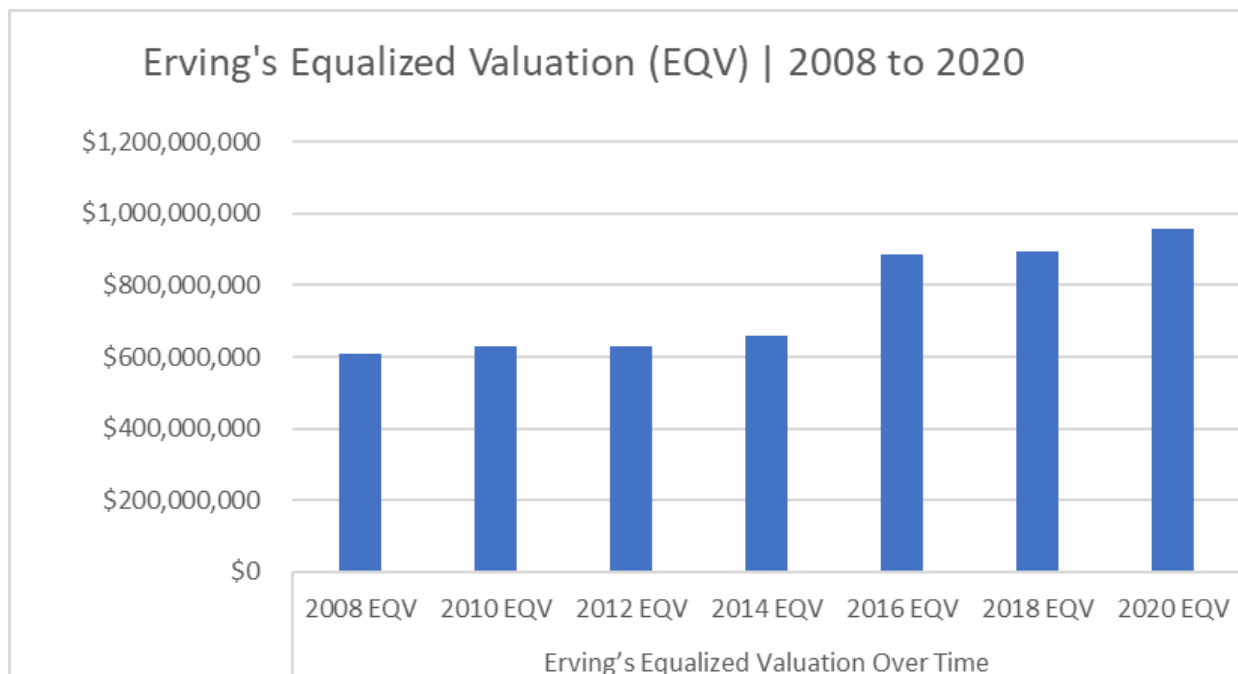
OPEB Trust Fund: In recent years, the Town has made consistent deposits into the Other Post-Employment Benefits (OPEB) fund of \$300,000. The FY2023 operating budget proposes to make another \$300,000 deposit into the fund. This amount is included in the Special Articles section of the warrant.

Cemetery Perpetual Care Fund & Conservation Trust Fund: Cemetery Trust Funds are typically created by a will or bequest, with the interest to be used for care of cemeteries. The Conservation Trust Fund was created by an appropriation according to Chapter 108 of the acts of 1966. Said Chapter allows the Conservation Commission to spend for any purpose other than a taking by eminent domain.

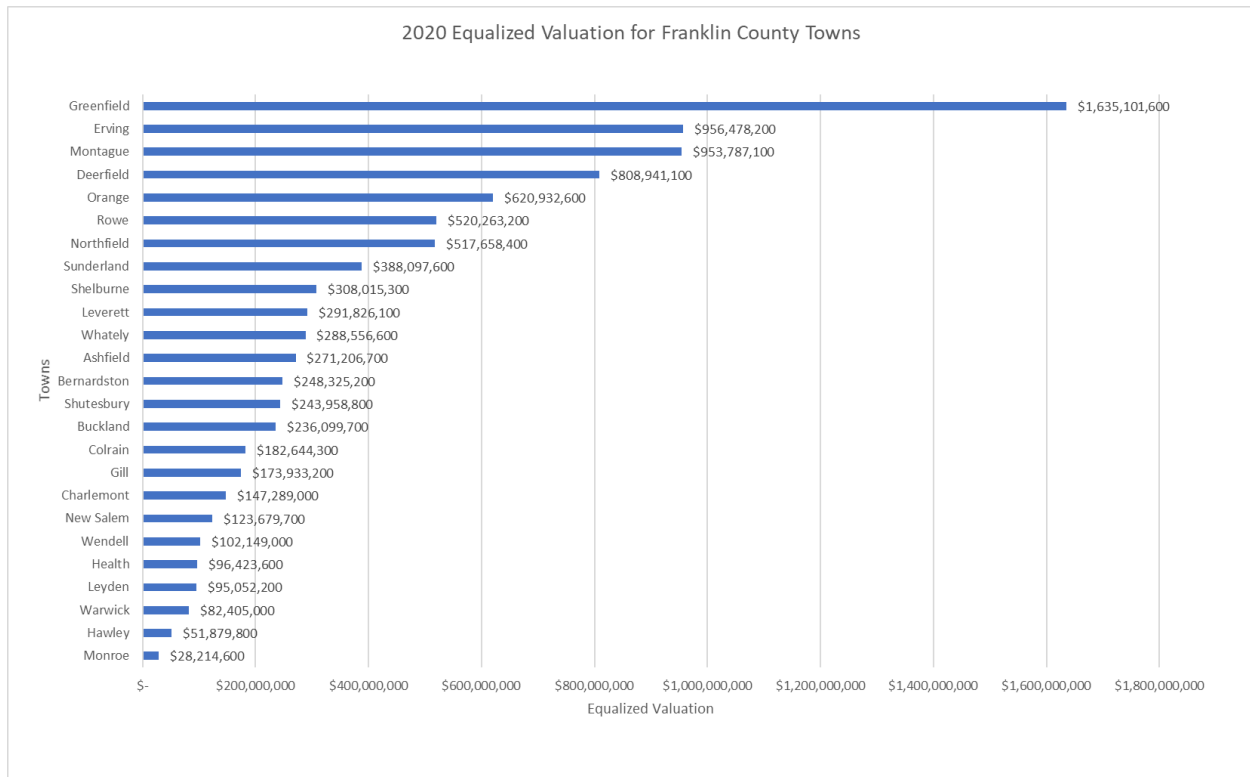


Equalized Valuation

The Town's equalized valuation (EQV) a statistical analysis of the estimated full and fair cash value of all of the major classes of property within the Town. The Town's EQV is determined biennially by the Commissioner of Revenue. The EQV is used, in part, to help to determine some sources of State aid to the municipality as well as in formulas for regional assessments. Therefore, the Town's EQV has both an impact on revenue and expenses. The Town's EQV was last calculated in 2020.



For comparison purposes, the following chart provides the 2020 Equalized Valuation estimates for all Franklin County towns:



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Section 2 | General Administration

Section 1 of the Town budget includes the following departments and funds:

FUND CODE	DEPARTMENT / FUND
01-114	Town Moderator
01-122	Select Board & Administration
01-131	Finance Committee & Reserve Fund
01-135	Accounting
01-141	Board of Assessors' Office
01-145	Treasurer's Office
01-146	Tax Collector's Office
01-151	Town Counsel
01-152	Personnel
01-155	Information Technology & Support
01-156	Support Services
01-161	Town Clerk
01-163	Elections
01-171	Conservation Commission
01-175	Planning Board
01-176	Zoning Board of Appeals
01-181	Ground Maintenance
01-192	Town Buildings
01-193	Insurance
01-199	Franklin Council Regional of Governments Assessment

Town Moderator

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wage							
01-114-100-51000	Moderator	\$ 208	\$ 208	\$ 350	\$ -	\$ 350	\$ -
Salary & Wage Subtotal		\$ 208	\$ 208	\$ 350	\$ -	\$ 350	\$ -
Department Total		\$ 208	\$ 208	\$ 350	\$ -	\$ 350	\$ -

Select Board & Administration

FY2022 Highlights & Challenges

Fiscal Year 2022 began with the Town continuing to respond to operational needs that had to change in response to COVID-19. The availability of a vaccine in the spring of 2021 and a reduction in cases lead to a termination of the State of Emergency in June 2021. As such the Town continued to reopen offices and services to the public in a staggered manner. Board and Commission meetings continued to operate remotely and COVID-19 safety protocols remained in place with some flexibility for fully vaccinated individuals. The financial assistance provided for COVID-19 responses came with an increase in reporting to State officials. Additionally, the American Rescue Plan Act has issued additional funds for infrastructure improvements and the Board has focused these resources on wastewater infrastructure improvements. The Administrative office searched for new hires within Wastewater, Building & Grounds maintenance as well as the Senior & Community Center. The Office also supported the Library Trustees in their search for a Library Director. This was all done while responding to citizen requests, licensing and permitting continued, and additional support was provided to all Town offices, Boards, and Commissions.

Though regular operations remained challenging the Town continued to make progress on several planning and construction initiatives. The Board and the Office continued to work on the sale of the former Graded School building and the former IP Mill with the goals of returning these properties to the private sector for redevelopment. The Office also coordinated with the Recreation Commission and the Highway Department to procure equipment and services to renovate the park in the neighborhood of Park & Central Streets. Working with the Highway Department, \$400,000 of sidewalk improvements were funded by the Massachusetts Department of Transportation through the Complete Streets program with sidewalk improvements made on Central Street, Park Street, Pratt Street, Amidon Street, and Gunn Street. The Office worked with the Wastewater Department on several infrastructure projects. The Papermill Road pump station and force sewer main project, funded by MassWorks, is well underway and is scheduled for completion in the spring of 2022. The Arch Street force sewer main project had been in development for several years and was approved for a borrowing authority by the voters. The project reached substantial completion in December 2021 and is scheduled for final completion in the spring of 2022. The gravity sewer for Flagg Hill Road was also replaced due to degradation of the existing pipe and frequent blockages. The project was funded by American Rescue Plan funds and was substantially completed in December 2021 with final completion scheduled for spring of 2022.

FY2023 Goals & Initiatives

The Office is continuing to assess town-wide priorities and available funding resources. After a year of significant construction activity and progress on larger initiatives, the Office aims to determine the next list of priorities for grant applications and coordination with stakeholders. As the Town continues to adjust to operations under a reality where the impacts of COVID-19 remain, the Office will continue to work with departments to adjust operations and provide resources.

Significant Budget Changes

Most of the Departmental budget request changes are reflected in staff wages which include the next change in step for the new fiscal year and a 2% base wage adjustment. Slight increases are requested personnel training and advertising.

FY2023 Select Board & Administration Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-122-100-51000	Selectboards Salaries	\$ 12,202	\$ 8,135	\$ 12,452	\$ 5,188	\$ 12,452	\$ -
01-122-101-51100	Town Administrator	\$ 74,395	\$ 74,588	\$ 75,878	\$ 37,378	\$ 98,680	\$ 22,802
01-122-101-51400	Town Administrator- Longevity	\$ -	\$ 500	\$ -	\$ -	\$ 500	\$ -
01-122-103-51100	Administrative Assistant	\$ 45,533	\$ 47,607	\$ 46,436	\$ 18,631	\$ 48,304	\$ 1,868
01-122-103-51400	Administrative Assistant-Longevity	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,000	\$ 1,250	\$ -
01-122-104-51100	Selectbd-Oth Professional Staff	\$ 48,608	\$ 43,411	\$ 49,590	\$ 16,946	\$ 51,305	\$ 1,715
Salary & Wages Subtotal		\$ 181,738	\$ 175,241	\$ 185,606	\$ 79,143	\$ 212,491	\$ 26,385
Ordinary Expenses							
01-122-200-53000	Consulting	\$ 10,000.00	\$ 16,675.00	\$ 10,000.00	\$ -	\$ 10,000	\$ -
01-122-201-52310	Selectboard-Cell Phones	\$ 2,400.00	\$ 1,327.29	\$ 2,400.00	\$ 361.20	\$ 2,400	\$ -
01-122-201-53010	Selectbd-Meetings & Seminars	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000	\$ -
01-122-201-53110	Selectboard-Advertising	\$ 1,000.00	\$ 1,581.96	\$ 1,000.00	\$ 1,030.00	\$ 1,500	\$ 500
01-122-201-53210	Selectboard-Print Services	\$ 2,000.00	\$ 1,696.83	\$ 2,000.00	\$ 52.41	\$ 2,000	\$ -
01-122-201-53500	Selectboard-Software Support	\$ 750.00	\$ 742.50	\$ 2,000.00	\$ -	\$ 2,000	\$ -
01-122-201-54210	Selectbd-Office Supplies	\$ 3,000.00	\$ 908.94	\$ 3,000.00	\$ 1,478.61	\$ 3,000	\$ -
01-122-201-54215	Selectboard-Copier Supplies	\$ 2,000.00	\$ 1,502.39	\$ 2,000.00	\$ 421.50	\$ 1,500	\$ (500)
01-122-201-57100	Selectbd/ Staff Mileage & Travel	\$ -	\$ 23.00	\$ 250.00	\$ -	\$ 250	\$ -
01-122-201-57300	Selectboard-Dues	\$ 1,000.00	\$ 1,121.00	\$ 1,000.00	\$ 889.00	\$ 1,000	\$ -
01-122-201-57800	Selectboards Other Expense	\$ 1,000.00	\$ 1,265.55	\$ 1,000.00	\$ 280.44	\$ 1,000	\$ -
01-122-202-53010	Admin Co-ordinator-Meetings	\$ 500.00	\$ 235.39	\$ 500.00	\$ -	\$ 500	\$ -
01-122-202-57100	Admin Co-ordinator-Mileage	\$ 500.00	\$ -	\$ 500.00	\$ 0.35	\$ 500	\$ -
01-122-202-57300	Admin Co-ordinator-Dues	\$ 100.00	\$ 130.00	\$ 100.00	\$ 130.00	\$ 150	\$ 50
01-122-202-57800	Admin. Coordinat.Expenses	\$ 900.00	\$ 2,168.00	\$ 900.00	\$ 530.86	\$ 900	\$ -
01-151-200-53000	Town Counsel Fee & Exp	\$ 15,000.00	\$ 48,070.00	\$ 50,000.00	\$ 17,918.35	\$ 50,000	\$ -
01-195-200-57800	Town Reports	\$ 1,500.00	\$ 2,012.09	\$ 1,500.00	\$ -	\$ 1,500	\$ -
Ordinary Expenses Subtotal		\$ 43,650	\$ 79,460	\$ 80,150	\$ 23,093	\$ 80,200	\$ 50
Human Resource Expenses							
01-152-200-53010	Training & Seminars	\$ -	\$ 1,936	\$ -	\$ 20	\$ 2,000	\$ 2,000
01-152-200-53015	Employee & Pre-Employment Testing	\$ 6,500	\$ 4,398	\$ 6,500	\$ 1,006	\$ 6,500	\$ -
01-152-200-53020	Counseling & Support Services	\$ 5,000	\$ 1,062	\$ 5,000	\$ -	\$ 5,000	\$ -
01-152-200-53110	Employment Advertising	\$ 1,000	\$ 653	\$ 1,000	\$ 1,901	\$ 2,000	\$ 1,000
01-152-200-57800	Personnel Board Expense	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
Human Resource Subtotal		\$ 15,000	\$ 8,049	\$ 15,000	\$ 2,927	\$ 18,000	\$ 3,000
Department Total							
Department Total		\$ 240,388	\$ 262,750	\$ 280,756	\$ 105,163	\$ 310,691	\$ 29,435

Finance Committee & Reserve Fund

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Ordinary Expenses							
01-131-200-57800	Finance Committee Expense	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
01-132-200-57800	Reserve Fund	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Ordinary Expenses Subtotal		\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 52,500	\$ -
Department Total		\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 52,500	\$ -

Accounting

FY2022 Highlights & Challenges

The main functions of processing warrants, recording receipts and other financial transactions, and providing timely reports to State and Town officials are ongoing. In recent years, in cooperation with other departments, there has been an increase in efficiency in processes of reconciliation of accounts with departments on a regular basis.

FY2023 Goals & Initiatives

No major changes are planned.

Significant Budget Changes

This budget reflects a 2% base wage adjustment.

FY2023 Accounting Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Salary & Wages</i>							
01-135-100-51200	Town Accountant	\$ 28,239	\$ 28,238	\$ 28,806	\$ 11,442	\$ 29,971	\$ 1,165
<i>Salary & Wages Subtotal</i>		\$ 28,239	\$ 28,238	\$ 28,806	\$ 11,442	\$ 29,971	\$ 1,165
<i>Ordinary Expenses</i>							
01-135-200-57800	Town Accountant Expense	\$ 1,500	\$ 152	\$ 1,500	\$ -	\$ 1,500	\$ -
01-135-202-57800	Acct/Treas Software Support	\$ 12,786	\$ 13,830	\$ 13,500	\$ 13,684	\$ 14,250	\$ 750
01-135-203-57800	Financial Audit	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
01-135-204-57800	OPEB Study	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 35,286	\$ 19,982	\$ 36,000	\$ 13,684	\$ 36,750	\$ 750
Department Total		\$ 63,525	\$ 48,220	\$ 64,806	\$ 25,127	\$ 66,721	\$ 1,915

Board of Assessors' Office

FY2022 Highlights & Challenges

The highlight & challenge of the current fiscal year was that FY2022 was a recertification year for the Town of Erving. This means that all real and personal properties needed to be reviewed. Erving has 944 parcels of real estate and 49 Personal Property accounts. The real estate sales from 2019 and 2020 were used to determine that the assessment to sales ratio was in line with the DOR standards of Mass Appraisal so that the tax rate could be approved. Values increased an average of 4% overall for single family homes based on the ASR. Additionally, another DOR requirement is an appraisal by a qualified company was completed for the valuation of the Hydro-Electric Facility; this resulted in a loss of 19 million in assessed value for the facility in Erving. While there were increases in residential, solar and electric utilities values, we lost \$7,732,393 in overall value or just under .8%. This caused the tax rate to increase by \$.31 for Residential & Open Space and \$.55 for Commercial, Industrial and Personal Property.

FY2023 Goals & Initiatives

FY2023 Goals include upgrading our 20-year-old assessing software to Assesspro 5 in October/November of 2022. We had planned on upgrading in the current fiscal year but deferred it by a year at the request of the Department of Revenue, who wanted the conversion to be done in a non-certification year. This would include a new server to replace the existing 2008 server at the Town Hall. Another pressing matter is the upcoming retirement of our long time Principal Assessor, Jacquelyn Boyden, who has indicated that she is planning on retiring at the end of 2023. Given the ongoing shortage of qualified individuals in the assessing field, the Board of Assessors would like to hire an individual as an Assistant Assessor to start working with the Principal Assessor in January of 2023 and continue working with her through the year so that the new person can have a full year of experience, including the setting of the tax rate before the Principal Assessor retires. The only other increase is for software maintenance for Assesspro 5, which is slightly higher than previous software maintenance cost.

Significant Budget Changes

This budget reflects a 2% base wage adjustment. The major budget change for the budget is the request to hire an Assistant Assessor to work in the office for a full year before the retirement of our Principal Assessor. This affects the second half of the FY2023 budget. Our Principal Assessor has worked for the Town of Erving in her position for over 23 years and currently does all aspects of assessing in house with the exception of the appraisal of the hydro-electric facility, which she oversees. The aspects of assessing include motor vehicle excise, valuation of real & personal property, setting the tax rate, exemptions, abatements, knowledge of Vadar, Assesspro & GIS software, field review of all properties including measure & list, mapping, deed ownership, etc. It is a wide range of tasks that will need to be taught to the new person using a three day a week format. We feel that this approach to a yearlong training will allow for a smoother and more cost-effective way to transition to a new Assistant Assessor without using costly outside services. On that note, the Principal Assessor has offered to consult after retirement, if needed, but otherwise, it is hoped that the Assistant Assessor will obtain their professional designation with a five- or six-year period.

FY2023 Assessors' Office Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-141-100-51000	Assessors Salaries	\$ 11,646	\$ 11,646	\$ 11,721	\$ 4,851	\$ 11,721	\$ -
01-141-101-51200	Principal Assessor	\$ 40,628	\$ 39,383	\$ 41,442	\$ 15,285	\$ 43,116	\$ 1,674
01-141-101-51400	Principal Assessor-Longevity	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
TBD	Assistant Assessor	\$ -	\$ -	\$ -	\$ -	\$ 17,056	\$ 17,056
01-141-102-51200	Assessors Certification	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
Salary & Wages Subtotal		\$ 54,024	\$ 52,779	\$ 54,913	\$ 21,886	\$ 73,643	\$ 18,730
Ordinary Expenses							
01-141-200-53100	Assessors Meetings & Seminars	\$ 2,500	\$ 935	\$ 2,500	\$ -	\$ 2,500	\$ -
01-141-200-54200	Assessors Office Supplies	\$ 3,760	\$ 2,266	\$ 3,710	\$ -	\$ 3,710	\$ -
01-141-200-57100	Assessors Travel	\$ 1,000	\$ 113	\$ 1,000	\$ 34	\$ 1,000	\$ -
01-141-200-57300	Assessors Dues & Memberships	\$ 240	\$ 290	\$ 290	\$ 290	\$ 290	\$ -
01-141-200-57800	Assessors Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-141-203-57820	Assessors Software Maint	\$ 7,500	\$ 5,990	\$ 7,500	\$ 6,190	\$ 8,500	\$ 1,000
Ordinary Expenses Subtotal		\$ 15,000	\$ 9,595	\$ 15,000	\$ 6,514	\$ 16,000	\$ 1,000
Special Articles & Recurring Appropriations							
01-141-902-57800	Assessments Defense	\$ -	\$ 15,000	\$ -	\$ -	\$ 25,000	\$ 25,000
01-142-901-53000	Assessors Revaluation	\$ 25,000	\$ 7,404	\$ 25,000	\$ 42,800	\$ 35,000	\$ 10,000
Special Articles & Recurring Appropriations Subtotal		\$ 25,000	\$ 22,404	\$ 25,000	\$ 42,800	\$ 60,000	\$ 35,000
Department Total							
		\$ 94,024	\$ 84,777	\$ 94,913	\$ 71,201	\$ 149,643	\$ 54,730

Treasurer's Office

FY2022 Highlights & Challenges

Our department is running quite smoothly so far this year. We have gotten into an effective routine paying the monthly bills. Jean has continued to be an asset to this Department. After having over a year under my belt, I am feeling more confident in my role as Treasurer.

FY2023 Goals & Initiatives

For FY23 our office plans to create a few policies (turnover/hiring process). We also plan to write a guide detailing our processes. This would be beneficial in the event that one of us couldn't perform our duties.

Significant Budget Changes

This budget reflects an increase in Treasurer Office hours from 25 hours per week to 30 hours per week, as well as a 2% adjustment to base wages. Additional changes are \$500 increase to the Treasurer's Expense and an account created for the Ameriflex Admin Fees in the amount of \$800.

FY2023 Treasurer's Office Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Salary & Wages</i>							
01-145-100-51000	Treasurers Salary	\$ 48,716	\$ 48,716	\$ 49,694	\$ 19,739	\$ 60,827	\$ 11,133
01-145-101-51200	Treasurers Staff Wages	\$ 30,241	\$ 27,911	\$ 30,241	\$ 11,125	\$ 30,846	\$ 605
01-145-101-51400	Treasurers Staff-Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-145-102-51010	Treasurers Certification	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
<i>Salary & Wages Subtotal</i>		\$ 79,957	\$ 76,627	\$ 80,935	\$ 30,865	\$ 92,673	\$ 11,738
<i>Ordinary Expenses</i>							
01-145-200-57800	Treasurer Expenses	\$ 5,000	\$ 4,982	\$ 5,000	\$ 1,660	\$ 5,500	\$ 500
01-158-200-57800	Tax Title Foreclosure	\$ 4,500	\$ 2,352	\$ 4,500	\$ 1,298	\$ 4,000	\$ (500)
<i>Ordinary Expenses Subtotal</i>		\$ 9,500	\$ 7,334	\$ 9,500	\$ 2,958	\$ 9,500	\$ -
Department Total		\$ 89,457	\$ 83,961	\$ 90,435	\$ 33,822	\$ 102,173	\$ 11,738

Tax Collector's Office

FY2022 Highlights & Challenges

FY2023 Goals & Initiatives

Significant Budget Changes

This budget reflects a 2% base wage adjustment. The ordinary expenses request for FY 2023 is level funded.

FY2023 Tax Collector Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-146-100-51000	Tax Collector Salary	\$ 15,989	\$ 15,989	\$ 16,308	\$ 6,477	\$ 16,964	\$ 656
01-146-101-51200	Assist Tax Collector	\$ 9,759	\$ 5,521	\$ 9,889	\$ 1,831	\$ 10,292	\$ 403
01-146-102-51010	Tax Coll. - Certification	\$ 1,500	\$ 1,000	\$ 1,500	\$ 500	\$ 1,500	\$ -
	Salary & Wages Subtotal	\$ 27,248	\$ 22,510	\$ 27,697	\$ 8,809	\$ 28,756	\$ 1,059
Ordinary Expenses							
01-146-200-53000	Tax Coll. Software Supp.Fee	\$ 5,400	\$ 2,664	\$ 5,400	\$ 5,329	\$ 5,400	\$ -
01-146-201-57800	Tax Collector Expenses	\$ 2,000	\$ 1,493	\$ 2,000	\$ 830	\$ 2,000	\$ -
	Ordinary Expenses Subtotal	\$ 7,400	\$ 4,157	\$ 7,400	\$ 6,159	\$ 7,400	\$ -
	Department Total	\$ 34,648	\$ 26,667	\$ 35,097	\$ 14,968	\$ 36,156	\$ 1,059

Information Technology & Support Services

FY2022 Highlights & Challenges

The accomplishments completed this year include the efforts of getting the Town of Erving Staff trained to use cloud-based Office 365 and to migrate almost 95% of the Town of Erving's files to the cloud-based software. The exception is the Assessor's Office, whose assessing software is not cloud compatible at this time. The Assessor's Office is a hybrid of both server and cloud, and we are working towards resolving that issue within the next 12-18 months. We finished the wireless network build out and computer upgrade of Town Hall, the Senior Center and the Library. We still must start and complete the upgrade to the Police Station, Department of Public Works and both Fire Stations. We are worked with Comcast and Bernardston-Northfield Community Television to be able to live stream and record the Selectboard's meetings. It is the intent to also stream and record the School Committee meetings and any Town Meetings.

FY2023 Goals & Initiatives

Our goals include completing the build out of the wireless network and upgrade any remaining obsolete computers at the Police Station, both Fire Stations and Department of Public Works. We are looking into how to resolve the issue of the printer connectivity. What we want to do is have the ability to allow authorized users to print to the Town of Erving's printers no matter the location of the individual. Another goal is to work towards security training with elected officials and Town staff to have a more secure digital environment. We want the elected officials and staff to understand and recognize phishing scams and viruses and how they are always changing to mimic the work environment so that the Town of Erving doesn't become one of the victims of cybercrime. Another goal is for elected officials to understand that the Town of Erving has a policy to only use of the Town of Erving email address for security and public records reasons and to comply with that policy within their boards and committees and with the Town of Erving staff. This is an educational component that we need to work on during this upcoming fiscal year.

Significant Budget Changes

This budget reflects a 2% base wage adjustment. We reduced the Town website line item and increased the Copier maintenance line item to now include the Library, Police, Fire Station and Town Hall. We did increase the IT Support -Telephone line item as well for anything that might come up related to the Town of Erving telephone system, which we currently have with Comcast Business Voice.

FY2023 Information Technology & Support Services Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-155-101-51200	IT Wages/In House IT Training	\$ 20,790	\$ 29,823	\$ 21,303	\$ 6,413	\$ 24,480	\$ 3,177
01-155-102-51200	Tech Coordinator Stipend	\$ 1,040	\$ 1,040	\$ 1,061	\$ 265	\$ 1,082	\$ 21
Salary & Wages		\$ 21,830	\$ 30,863	\$ 22,364	\$ 6,678	\$ 25,562	\$ 3,198
Ordinary Expenses							
01-155-200-57800	Computer/Software Upgrades	\$ 10,000	\$ 376	\$ 10,000	\$ 1,876	\$ 10,000	\$ -
01-155-202-57800	Computer Server Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
01-155-203-57800	Web-site Maintenance	\$ 3,000	\$ 2,220	\$ 9,000	\$ 1,893	\$ 3,000	\$ (6,000)
01-155-204-52310	IT Support-Telephone	\$ 6,000	\$ 600	\$ -	\$ 150	\$ 2,000	\$ 2,000
01-155-205-57800	Software Licenses	\$ 18,700	\$ 19,254	\$ 28,700	\$ 21,262	\$ 28,700	\$ -
01-155-206-57800	Phone System Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
01-155-207-57800	Copier Maintenance	\$ -	\$ -	\$ -	\$ 1,788	\$ 3,000	\$ 3,000
Ordinary Expenses		\$ 41,700	\$ 22,450	\$ 51,700	\$ 26,969	\$ 50,700	\$ (1,000)
Titles & Recurring Appropriations							
01-155-906-57800	Restore Permanent Records	\$ 20,000	\$ 9,580	\$ 20,000	\$ -	\$ 20,000	\$ -
Titles & Recurring Appropriations Subtotal		\$ 20,000	\$ 9,580	\$ 20,000	\$ -	\$ 20,000	\$ -
Department Total		\$ 83,530	\$ 62,893	\$ 94,064	\$ 33,647	\$ 96,262	\$ 2,198

Community Access Television

FY2022 Highlights & Challenges

In FY2022 the Select Board issued an request for quotes procurement and contracted for a term of one (1) year with Bernardston Northfield Community TV, Inc. (BNCTV) of Northfield, Massachusetts to provide professional services for the recording of public meetings and the broadcasting of content. Much of the year has been focused on acquiring necessary equipment and working with Comcast to finalize necessary infrastructure to broadcast over cable television. The Town began recording Select Board meetings on November 29, 2021 by meeting at the Senior & Community Center and live streaming meetings online. In the spring of 2022, the School Committee meeting will begin to be recorded and broadcast along with Town Meetings.

FY2023 Goals & Initiatives

For FY2023 the Select Board will need procure a new professional services agreement and will determine if a multi-year contract with a service provider is in the best interest of the Town. As equipment and Comcast configurations are finalized, attention will be focused on adding content to the Community Access channel.

Significant Budget Changes

The Town previously appropriated \$30,000 to acquire the necessary equipment to record meetings. In FY2022 the Town began expending funds for the necessary purchases. It is recommended that the Town consider the need to maintain regular investments in equipment and maintain an annual appropriation for equipment needs. Additionally, the Town had not previously anticipated the need for broadcasters' insurance. A new line item is requested for FY2023 to address this expense. Lastly, it is recommended to increase the amount available for the contract for professional services. Because the service will need to be procured and there is not an existing contract for FY2023 the exact price is not known at this time.

FY2023 Community Access TV Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (2/7/2022)	FY2023 Budget Request	+/- diff from FY2022 Budget
Ordinary Expenses							
24-155-200-57800	Local Access Channel Operations	\$ -	\$ -	\$ 14,000	\$ 7,278	\$ 16,000	\$ 2,000
TBD	Insurance	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Ordinary Expenses Subtotal		\$ -	\$ -	\$ 14,000	\$ 7,278	\$ 17,000	\$ 3,000
Special Articles & Recurring Appropriations							
24-155-901-57800	Equipment to Televis Meetings	\$ -	\$ -	\$ -	\$ 9,151	\$ 3,000	\$ 3,000
Special Articles & Recurring Appropriations Subtotal		\$ -	\$ -	\$ -	\$ 9,151	\$ 3,000	\$ 3,000
Department Total		\$ -	\$ -	\$ 14,000	\$ 16,429	\$ 20,000	\$ 6,000

Town Clerk's Office & Elections

FY2022 Highlights & Challenges

The biggest challenge has been trying to complete the Town Bylaw Codification Project. A large part of the issue was COVID, of course, and trying to work with boards in the midst of a pandemic. Another issue was Board turnover, while another issue was some Boards not viewing this as any sort of priority.

Another challenge has been the unsatisfactory software we use for cemetery deeds, dog licensing, committee/board member tracking and status, etc. As an example, the cemetery deed software is so poorly written that it's caused on more than one occasion to have deed information inadvertently updated with improper information. Once this was discovered, I decided to stop using this software immediately and to issue deeds by hand until there is a resolution.

FY2023 Goals & Initiatives

First on the list is to really push for the Bylaw Codification to be completed. Number two is to investigate, purchase, and install new software that is a better fit for the Town and also have all of the modules be integrated within themselves so that duplicate data entry and maintaining separate databases is eliminated. Also, wherever possible and feasible these new modules should integrate with our more specialized software (or at least allow data exports and imports between them) e.g. tax software, assessors software, payroll software, etc. to ensure a higher degree of data integrity and office efficiency.

Significant Budget Changes

This budget is level funded for every line item except the Town Clerk and Assistant Town Clerk wages (which have been adjusted according to the Town Compensation Schedule and the 2% base wage adjustment) and the Election Wages and Election Expense accounts. The election accounts have increased by \$3,500 and \$4,150 respectively due to needing to run two State Elections (Primary in September and General in November) in addition to our Annual Town Election.

FY2023 Town Clerk & Elections Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Salary & Wages</i>							
01-161-100-51000	Town Clerk Salary	\$ 23,984	\$ 23,983	\$ 24,461	\$ 9,716	\$ 25,445	\$ 984
01-161-101-51200	Assistant Town Clerk	\$ 5,051	\$ 4,117	\$ 5,152	\$ 1,530	\$ 5,358	\$ 206
01-163-100-51200	Election Wages	\$ 5,000	\$ 5,461	\$ 1,300	\$ -	\$ 4,800	\$ 3,500
<i>Salary & Wages Subtotal</i>		\$ 34,035	\$ 33,561	\$ 30,913	\$ 11,246	\$ 35,603	\$ 4,690
<i>Ordinary Expenses</i>							
01-161-200-53010	Town Clerk- Meetings & Seminars	\$ -	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100
01-161-200-53500	Town Clerk-Software Support	\$ 2,500	\$ 890	\$ 2,700	\$ -	\$ 2,700	\$ -
01-161-200-53810	Town Clerk- Codify Bylaw Updates	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
01-161-200-57800	Town Clerk Expenses	\$ 6,500	\$ 6,372	\$ 4,400	\$ 1,732	\$ 4,400	\$ -
01-163-200-57800	Election Expense	\$ 7,200	\$ 3,629	\$ 3,050	\$ 300	\$ 7,200	\$ 4,150
01-164-200-57800	Board of Registrars Expenses	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ 1,400	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 17,600	\$ 12,291	\$ 14,050	\$ 2,032	\$ 20,300	\$ 6,250
<i>Department Total</i>		\$ 51,635	\$ 45,852	\$ 44,963	\$ 13,278	\$ 55,903	\$ 10,940

Land Use & Planning

Conservation Commission

No Report

Planning Board

FY2022 Highlights & Challenges

The Planning Board Chair states need for clerical support.

Zoning Board of Appeals

FY2022 Highlights & Challenges

It does not always have to be this way, but typically the Zoning Board of Appeals is only called upon to review projects that have been put on hold when an applicant receives a building permit denial from the Office of the Franklin Regional Council of Governments Cooperative Building Inspector.

Our challenge is to keep up with any and all regulation changes so our findings and decisions are proper, and defensible, if appealed.

FY2023 Goals & Initiatives

Our goal is to meet our challenge by review of whatever Chapters, Sections, Paragraphs, etc. apply to individual applicants we may receive.

Significant Budget Changes

There are no significant budget changes.

FY2023 Land Use & Planning Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Planning Board							
	<i>Salary & Wages</i>						
01-175-100-51000	Planning Board Salary	\$ 4,601	\$ 3,834	\$ 5,075	\$ 1,000	\$ 5,075	\$ -
	Salary & Wages Subtotal	\$ 4,601	\$ 3,834	\$ 5,075	\$ 1,000	\$ 5,075	\$ -
	<i>Ordinary Expenses</i>						
01-175-200-53000	Planning Board-Consulting	\$ 1,500	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
01-175-200-53100	Planning Board-Seminars	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
01-175-200-57100	Planning Board-Travel	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
01-175-200-57800	Planning Board Expenses	\$ -	\$ -	\$ 150	\$ 548	\$ 150	\$ -
	Ordinary Expenses Subtotal	\$ 2,500	\$ -	\$ 4,150	\$ 548	\$ 4,150	\$ -
	Planning Board Total	\$ 7,101	\$ 3,834	\$ 9,225	\$ 1,548	\$ 9,225	\$ -
Conservation Commission							
	<i>Ordinary Expenses</i>						
TBD	Conservation Comm-Consulting	\$ -	\$ -	\$ -	\$ -		\$ -
TBD	Conservation Comm- Memberships/Training	\$ -	\$ -	\$ -	\$ -		\$ -
TBD	Conservation Comm- Advertising	\$ -	\$ -	\$ -	\$ -		\$ -
TBD	Conservation Comm- Community Education	\$ -	\$ -	\$ -	\$ -		
TBD	Conservation Comm- Trail Maintenance	\$ -	\$ -	\$ -	\$ -		\$ -
01-171-200-57800	Conservation Comm Exp	\$ 2,500	\$ 1,116	\$ 2,500	\$ 463	\$ 4,000	\$ 1,500
	Ordinary Expenses Subtotal	\$ 2,500	\$ 1,116	\$ 2,500	\$ 463	\$ 4,000	\$ 1,500
	Conservation Commission Total	\$ 2,500	\$ 1,116	\$ 2,500	\$ 463	\$ 4,000	\$ 1,500
Zoning Board of Appeals							
	<i>Ordinary Expenses</i>						
01-176-200-57800	Zoning Board Appeals Exp.	\$ 550	\$ 491	\$ 550	\$ -	\$ 550	\$ -
	Ordinary Expenses Subtotal	\$ 550	\$ 491	\$ 550	\$ -	\$ 550	\$ -
	Department Total	\$ 550	\$ 491	\$ 550	\$ -	\$ 550	\$ -
	Total Land Use	\$ 10,151	\$ 5,441	\$ 12,275	\$ 2,011	\$ 13,775	\$ 1,500

Town Buildings & Ground Maintenance

FY2022 Highlights & Challenges

The Building & Grounds staff have continued to maintain a high level of sanitation throughout all Town-buildings as facilities reopened to the public throughout the year. The additional grounds maintenance support has boosted park maintenance and is allowing for additional focus on facility needs.

FY2023 Goals & Initiatives

The Building & Grounds initiatives are just to continue to maintain Town-owned properties in a safely and aesthetically pleasing manner for the staff and public. No major changes are proposed for FY2023.

Significant Budget Changes

Increases are being requested for the town-wide generator preventive maintenance, postage, and internet and telephone for Town offices. The increase in wages is related to wage changes for FY2022 and the 2% base wage adjustment.

FY2023 Town Buildings & Ground Maintenance Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-192-100-51100	Town Building Wages, FT	\$ 117,826	\$ 119,225	\$ 121,898	\$ 43,654	\$ 125,154	\$ 3,256
01-192-100-51200	Town Bldg Wages, PT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-192-100-51300	Town Bldg Wages, OT	\$ 3,000	\$ 2,772	\$ 3,000	\$ 755	\$ 3,060	\$ 60
TBD	Town Bldg Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-192-100-51400	Town Bldgs Maint-Clothing Allowance	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
Salary & Wages Subtotal		\$ 121,576	\$ 122,747	\$ 125,648	\$ 45,159	\$ 128,964	\$ 3,316
Ordinary Expenses							
01-181-200-57800	Grounds Maint. Program	\$ 20,000	\$ 14,838	\$ 40,000	\$ 9,067	\$ 40,000	\$ -
01-181-200-58000	Grounds Maint-Landscape Improvement	\$ 5,000	\$ 5,188	\$ 5,000	\$ 406	\$ 5,000	\$ -
01-192-200-52110	Town Bldg-Electricity	\$ 8,500	\$ 8,062	\$ 8,500	\$ 2,845	\$ 8,500	\$ -
01-192-200-52310	Town Bldg-Phone & Internet	\$ 7,000	\$ 10,193	\$ 7,000	\$ 5,413	\$ 10,500	\$ 3,500
01-192-200-52411	Town Bldg-Smoke Detector & AEDs	\$ 500	\$ 146	\$ 500	\$ 68	\$ 500	\$ -
01-192-200-52412	Town Bldg-Fire Alarm Tests	\$ 1,000	\$ 742	\$ 1,000	\$ 230	\$ 1,000	\$ -
01-192-200-52413	Town Bldg-Elevator Maint & Testing	\$ 2,000	\$ 1,190	\$ 2,000	\$ 1,670	\$ 2,000	\$ -
01-192-200-52414	Town Bldg-Generator Preventive Main	\$ 9,000	\$ 912	\$ 10,000	\$ -	\$ 12,000	\$ 2,000
01-192-200-53410	Town Bldg-Postage & Mailing Fees	\$ 9,600	\$ 13,303	\$ 9,600	\$ 5,637	\$ 13,000	\$ 3,400
01-192-200-54110	Town Bldg-Heating Oil	\$ 7,500	\$ 5,207	\$ 7,500	\$ 559	\$ 7,000	\$ (500)
01-192-200-54500	Town Bldg-Custodial Supplies	\$ 8,000	\$ 5,596	\$ 8,000	\$ 1,302	\$ 8,000	\$ -
01-192-200-57800	Town Building Other Expenses	\$ 10,500	\$ 8,781	\$ 10,500	\$ 6,399	\$ 10,000	\$ (500)
Ordinary Expenses Subtotal		\$ 88,600	\$ 74,157	\$ 109,600	\$ 33,596	\$ 117,500	\$ 7,900
Special Articles & Recurring Appropriations							
01-192-903-57800	Town Bldg. - Maintenance	\$ 30,000	\$ 21,619	\$ 30,000	\$ 6,583	\$ 30,000	\$ -
Special Articles & Recurring Appropriations Subtotal		\$ 30,000	\$ 21,619	\$ 30,000	\$ 6,583	\$ 30,000	\$ -
Department Total		\$ 240,176	\$ 218,523	\$ 265,248	\$ 85,338	\$ 276,464	\$ 11,216

Miscellaneous

Insurance

The Town receives insurance coverage for liability, property, automobile, workers compensation, and Police & Firefighter injuries on-duty through the Massachusetts Interlocal Insurance Association (MIIA). MIIA issues a coverage proposal for the following fiscal year between December and January. The FY2023 proposal is similar to the FY2022 assessment. In FY2022 additional coverage was provided for the new structures and park improvements made to the park on Reynolds Street. For FY2023, premiums could be reduced if the Town sells lesser used properties and therefore reducing coverage needs.

Franklin Regional Council of Governments Assessment

The Franklin Regional Council of Governments (FRCOG) assesses member communities a fee annually to be paid in the new fiscal year. The FY2023 assessment is set by the FRCOG Council at the annual meeting in January.

Around Town Newsletter

This appropriation allows the Town to purchase space in the Around Town Newsletter to communicate program and service information to residents.

FY2023 Miscellaneous Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Liability Insurance							
	<i>Ordinary Expense</i>						
01-193-200-57510	Insurance-Bonds	\$ 1,100	\$ 1,241	\$ 1,100	\$ -	\$ 1,500	\$ 400
01-193-200-57520	Insurance-Workers Comp	\$ 32,000	\$ 25,795	\$ 32,000	\$ 27,447	\$ 32,000	\$ -
01-193-200-57521	Insurance-Police/Fire Injured on Du	\$ 13,000	\$ 12,971	\$ 13,000	\$ 13,610	\$ 14,000	\$ 1,000
01-193-200-57580	Insurance-Project Related Coverage	\$ 7,400	\$ 7,070	\$ 7,400	\$ -	\$ 7,400	\$ -
01-193-200-57800	Insurance-Other	\$ 62,000	\$ 63,369	\$ 70,000	\$ 77,267	\$ 75,000	\$ 5,000
	Liability Expenses Subtotal	\$ 115,500	\$ 110,446	\$ 123,500	\$ 118,324	\$ 129,900	\$ 6,400
Franklin Council of Governments							
	<i>Ordinary Expense</i>						
01-199-200-57800	FRCOG Assessment	\$ 52,921	\$ 51,850	\$ 52,921	\$ 12,244	\$ 53,000	\$ 79
01-199-200-57801	FRCOG-Regnl Emerg Planning Assessmn	\$ 150	\$ 150	\$ 150	\$ -	\$ 150	\$ -
	FRCOG Expenses Subtotal	\$ 53,071	\$ 52,000	\$ 53,071	\$ 12,244	\$ 53,150	\$ 79
Around Town Newsletter							
	<i>Ordinary Expense</i>						
01-199-901-57800	Around Town Newsletter	\$ 7,500		\$ 7,500		\$ 7,500	\$ -
	Around Town Newsletter Expenses Subtotal	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
	Miscellaneous Total	\$ 176,071.00	\$ 162,445.92	\$ 184,071.00	\$ 130,568.21	\$ 190,550.00	\$ 6,479.00

Section 3 | Public Safety

Section 2 of the Town budget includes the following departments and funds:

FUND CODE	DEPARTMENT / FUND
01-210	Police Department
01-220	Fire Department
01-231	Emergency Medical Services
01-241	Building, Electrical, Gas & Plumbing Inspection Services
01-291	Emergency Management Department
01-292	Animal Control
01-294	Tree Warden

Police Department

FY2022 Highlights & Challenges

- Accomplishments
- We had an officer graduate the full-time police academy.
 - Chief Blair's retirement was official.
 - Weatherization of the department was completed.
- Challenges
- We need to get two officers to the full-time police academy and graduated (creates staffing issues).
 - Police reform has been a challenge, meeting their deadlines with a lot of unknowns.
 - We have had some violent calls for service.
 - Station being open for walk-ins / 24-hour coverage.
 - Finalizing the union contract and implementation of contract.

FY2023 Goals & Initiatives

Goals for the coming year is to get two officers into the full-time academy and graduated. Looking at a start date in July and a graduation date around December. With creating a line-item for academy this will assist in accurately setting aside the correct amount of funding for the academy cost and not having to use the training or uniform line-item. Looking to add an additional cruiser to the fleet will help when we are down a cruiser for a period of time, having a designated detail cruiser, training are a few examples. It has been a benefit to having the ability to staff shifts with multiple officers, not only to address calls but for safety for officers and community. We will continue to work with the state as they continue to develop and implement POST. Finally, it will be implementing and operating under the guidelines of the union contract. The raise in my education incentive, wages, continue with overtime will assist.

Significant Budget Changes

- 01-210-200-52310 - Eventually we will need to add 3 more cell phones to the department for an annual cost of approximately \$1,500.00.
- 01-210-200-54800 - This typically is difficult to estimate, but basic average cost is \$85.00 per oil change, \$800.00 for new tires, and a complete brake job is \$1,300.00. I have found I have gone over budget on this line-item last year and this year.
- 01-210-200-55820 - We have yearly training that requires us to constantly be using ammo or taser cartridges. Average cost of ammo is \$375.00 for rifle (case / 1000rds), \$145.00 pistol (case / 500rds).
- 01-210-909-57800 - Academy cost \$3,000.00, PAT \$150.00, ammo \$1,500.00, additional equipment on average \$3,000.00, we will be looking to send two officers (move this from special articles to Ordinary Expenses call it Academy / New Hire).
- 01-210-100-51100 - Wages are anticipated in consideration of ongoing negotiations with the union and reflect the 2% base wage adjustment.
- 01-210-101-51100 - Education Incentive anticipated, ongoing negotiations with union.
- A new line item has been requested to allow an upgrade of the Department's cruiser and body camera system.

FY2023 Police Department Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Salary & Wages</i>							
01-210-100-51100	Police Dept Wages	\$ 441,860	\$ 380,172	\$ 339,802	\$ 155,270	\$ 362,100	\$ 22,298
01-210-100-51400	Police Dept-Longevity	\$ 2,250	\$ 2,500	\$ 1,250	\$ -	\$ 1,250	\$ -
01-210-101-51100	Education Incentive	\$ 9,083	\$ 9,100	\$ -	\$ 2,380	\$ 9,000	\$ 9,000
01-210-101-51300	Police Overtime	\$ 69,032	\$ 55,709	\$ 61,473	\$ 11,430	\$ 62,700	\$ 1,227
<i>Salary & Wages Subtotal</i>		\$ 522,225	\$ 447,481	\$ 402,525	\$ 169,080	\$ 435,050	\$ 32,525
<i>Ordinary Expenses</i>							
01-210-200-52110	Police-Electricity	\$ 9,300	\$ 5,838	\$ 9,300	\$ 2,857	\$ 9,300	\$ -
01-210-200-52310	Police-Office Phones/Cell Phones	\$ 9,300	\$ 10,851	\$ 10,300	\$ 4,117	\$ 11,800	\$ 1,500
01-210-200-53110	Police-Training General	\$ 7,000	\$ 3,300	\$ 5,000	\$ 500	\$ 5,000	\$ -
01-210-200-54110	Police-Heating Oil	\$ 5,000	\$ 3,328	\$ 5,000	\$ 252	\$ 5,000	\$ -
01-210-200-54200	Police-Office Supplies	\$ 2,100	\$ 1,160	\$ 2,100	\$ 472	\$ 2,100	\$ -
01-210-200-54300	Police-Building Maintenance	\$ 1,800	\$ 1,855	\$ 1,800	\$ 1,021	\$ 1,800	\$ -
01-210-200-54800	Police-Cruiser Maintenance	\$ 4,000	\$ 6,944	\$ 4,000	\$ 3,990	\$ 7,000	\$ 3,000
01-210-200-55500	Police-Computer Software	\$ 8,000	\$ 4,435	\$ 8,000	\$ 2,606	\$ 8,000	\$ -
01-210-200-55510	Police-Fr King Br Camera Software	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -
TBD	Police- Cruiser/Body Camera Support	\$ -	\$ -	\$ -	\$ -	\$ 17,300	\$ 17,300
01-210-200-55810	Police-Uniforms	\$ 8,000	\$ 9,625	\$ 6,000	\$ 3,099	\$ 6,000	\$ -
01-210-200-55820	Police-Firearms/Ammunition	\$ 1,500	\$ 4,535	\$ 1,500	\$ 37	\$ 2,500	\$ 1,000
01-210-200-57300	Police-Chief's Dues/Conferences	\$ 1,500	\$ 1,699	\$ 2,000	\$ 300	\$ 2,000	\$ -
TBD	Police- Academy/ New Hire	\$ -	\$ -	\$ -	\$ -	\$ 15,300	\$ 15,300
01-210-200-57800	Police Dept Expenses	\$ 3,700	\$ 2,392	\$ 3,700	\$ 1,236	\$ 3,700	\$ -
01-210-201-57800	County Dues-Radio Ant Maint	\$ 2,800	\$ 2,981	\$ 3,000	\$ 2,981	\$ 4,200	\$ 1,200
<i>Ordinary Expenses Subtotal</i>		\$ 66,000	\$ 60,943	\$ 63,700	\$ 23,467	\$ 103,000	\$ 39,300
<i>Department Total</i>							
Department Total		\$ 588,225	\$ 508,424	\$ 466,225	\$ 192,547	\$ 538,050	\$ 71,825

Fire Department & Emergency Medical Services

FY2022 Highlights & Challenges

Challenges that are present this fiscal year are the rising cost of goods and services, all across the boards we have been informed of price increases in both areas. This has not presented a problem as of the time of submitting the budget requests. COVID-19 still persists to present operational challenges as the number of cases fluctuate during the year.

Accomplishments for the Department were the transition to a new service provider for ALS ambulance service. The switch from a free service to a paid service was due to the fact the free service was not providing the level of service expected by the Town. This also produced challenges in the form of cost increases from the Orange ambulance for increased call volume.

FY2023 Goals & Initiatives

The goals of the department moving into fiscal year 23 are offering the same high-quality service the residents of town expect while maintaining a fiscally responsible spending stance. Price increases in services and supplied goods are increasing line-item increases, this has been offset by decreasing requests in lines that have shown have surplus funds over the last several years. COVID-19 funding from the federal government has allowed some purchases to be made from outside sources rather than from requested funding lines over the last fiscal year.

Significant Budget Changes

The Department is adding the longevity line item this year as full-time staff has reach the time where it is needed. Increases in wages includes the 2% base wage adjustment. The budget also includes some offset by decreasing wage lines that have shown to be historically well funded in the past. ALS service from the ambulance services will increase with an exact funding number expected closer to the beginning of the calendar year. It is expected to be at the same or lower than presented at this time.

FY2023 Fire Department & Emergency Medical Services Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-220-100-51100	FT Fire Chief	\$ 65,167	\$ 65,488	\$ 66,470	\$ 29,465	\$ 77,799	\$ 11,329
01-220-101-51100	Fire Dept-FT Staff	\$ 97,761	\$ 102,569	\$ 100,000	\$ 41,012	\$ 107,100	\$ 7,100
01-220-101-51200	Fire Dept Wages-PT	\$ 41,820	\$ 14,566	\$ 42,000	\$ 3,453	\$ 32,640	\$ (9,360)
01-220-101-51300	Fire Dept Wages-OT	\$ 20,400	\$ 43,541	\$ 25,000	\$ 10,591	\$ 25,500	\$ 500
TBD	Fire Dept- Longevity	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Salary & Wages Subtotal		\$ 225,148	\$ 226,164	\$ 233,470	\$ 84,522	\$ 244,539	\$ 11,069
Ordinary Expenses							
01-220-200-57800	Fire Wells	\$ 7,000	\$ 6,109	\$ 7,000	\$ 5,860	\$ 6,500	\$ (500)
01-220-201-57800	F.D. Alarm Maintenance	\$ 1,500	\$ 1,064	\$ 1,500	\$ 752	\$ 1,500	\$ -
01-220-202-52110	Fire Dept-Electricity	\$ 9,600	\$ 7,433	\$ 9,600	\$ 2,414	\$ 9,600	\$ -
01-220-202-52310	Fire Dept-Phone/Internet/Cable	\$ 8,200	\$ 6,770	\$ 9,000	\$ 2,360	\$ 9,000	\$ -
01-220-202-53010	Fire Dept-Conferences/Mtgs	\$ 1,000	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -
01-220-202-54110	Fire Dept-Heating Oil	\$ 10,000	\$ 5,776	\$ 10,000	\$ 1,376	\$ 10,000	\$ -
01-220-202-57300	Fire Dept-Dues & Memberships	\$ 1,000	\$ 820	\$ 1,500	\$ 755	\$ 1,500	\$ -
01-220-202-57800	Fire Dept Expenses	\$ 21,000	\$ 18,526	\$ 25,000	\$ 11,030	\$ 25,000	\$ -
01-220-203-57800	County Dues-Radio Ant Maint	\$ 4,000	\$ 2,981	\$ 4,000	\$ 2,981	\$ 3,500	\$ (500)
01-220-204-54320	Fire Dept-Pump/Ladder/Hose Maint	\$ 9,000	\$ 4,384	\$ 9,000	\$ 4,250	\$ 10,000	\$ 1,000
01-220-204-57800	Fire Dept. Equipment	\$ 20,000	\$ 47,392	\$ 25,000	\$ 11,386	\$ 25,000	\$ -
01-220-205-57800	Fire Dept SCBA Bottles	\$ 3,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
01-220-206-57800	Fire Dept Turn Out Gear	\$ 10,000	\$ 4,594	\$ 10,000	\$ -	\$ 10,000	\$ -
Fire Department Ordinary Expenses Subtotal		\$ 105,300	\$ 105,848	\$ 115,100	\$ 43,164	\$ 115,100	\$ -
Emergency Medical Services Ordinary Expenses							
01-231-200-53000	Ambulance Services	\$ 63,000	\$ 42,693	\$ 63,000	\$ 15,000	\$ 80,000	\$ 17,000
01-232-200-57323	EMT License & Recertification	\$ 2,500	\$ 673	\$ 2,500	\$ -	\$ 2,500	\$ -
01-232-200-57800	Emergency Med. Supplies	\$ 3,500	\$ 2,121	\$ 4,000	\$ 2,261	\$ 4,000	\$ -
Ordinary Expenses Subtotal		\$ 69,000	\$ 45,486	\$ 69,500	\$ 17,261	\$ 86,500	\$ 17,000
Department Total		\$ 399,448	\$ 377,498	\$ 418,070	\$ 144,946	\$ 446,139	\$ 28,069

Emergency Management Department

FY2022 Highlights & Challenges

The Emergency Management Department was involved with the COVID-19 response planning efforts, participating in regional planning efforts, securing personal protective equipment from State disbursements, and working with Town administration on the Town's response and communications.

Significant Budget Changes

This budget reflects a 2% base wage adjustment.

FY2023 Emergency Management Department Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Salary & Wages</i>							
01-291-100-51200	Emergency Mgmt. Director	\$ 2,958	\$ 2,958	\$ 3,018	\$ 1,189	\$ 3,078	\$ 60
01-291-101-51200	Emergency Mgmt Deputy Dir.	\$ 1,466	\$ 1,466	\$ 1,496	\$ 75	\$ 1,526	\$ 30
<i>Salary & Wages Subtotal</i>		\$ 4,424	\$ 4,424	\$ 4,514	\$ 1,264	\$ 4,604	\$ 90
<i>Ordinary Expenses</i>							
01-291-200-57800	Emergency Mgmt Expenses	\$ 5,500	\$ 4,219	\$ 5,500	\$ 4,159	\$ 5,500	\$ -
01-291-201-57800	Emergency Mgmt Equipment	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 8,500	\$ 4,219	\$ 8,500	\$ 4,159	\$ 8,500	\$ -
Department Total		\$ 12,924	\$ 8,643	\$ 13,014	\$ 5,423	\$ 13,104	\$ 90

Animal Control

FY2022 Highlights & Challenges

- Accomplishments
- Had to track down training, but currently up-to date on all training.
 - created a new payroll sheet to capture call numbers to help with a better account of activity (work in progress).
- Challenges
- Facing a situation where the town will be without an Animal Control Officer for a while.

FY2023 Goals & Initiatives

Continue with accurate documentation of activity. Continue with yearly training and certifications. Work with current ACO and Board to reassess staffing of the service.

Significant Budget Changes

This budget reflects a 2% base wage adjustment.

FY2023 Animal Control Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-292-100-51200	Animal Control Officer Wages	\$ 6,916	\$ 3,032	\$ 8,645	\$ 405	\$ 8,820	\$ 175
Salary & Wages Subtotal		\$ 6,916	\$ 3,032	\$ 8,645	\$ 405	\$ 8,820	\$ 175
Ordinary Expenses							
01-292-200-57800	Dog/Animal Expense	\$ 1,800	\$ 350	\$ 1,800	\$ 350	\$ 1,800	\$ -
01-292-201-57800	ACO Vehicle	\$ 1,200	\$ 752	\$ 1,500	\$ 180	\$ 1,500	\$ -
01-292-202-57800	ACO Equipment	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
Ordinary Expenses Subtotal		\$ 3,500	\$ 1,102	\$ 3,800	\$ 530	\$ 3,800	\$ -
Department Total		\$ 10,416	\$ 4,133	\$ 12,445	\$ 935	\$ 12,620	\$ 175

Building, Electrical, Gas & Plumbing Inspection Services

The Town of Erving is a member of the Franklin County Cooperative Inspections Program (FCCIP) which is a service of the Franklin Regional Council of Governments (FRCOG). This program coordinates and implements all the permitting and building inspections work of the Building Commissioner, Electrical Inspector, and Gas & Plumbing Inspector. This program also coordinates Zoning enforcement for the Town.

As a member community of the FCCIP, an annual assessment is issued for the services. The annual assessment for FY2023 has been level funded.

FY2023 FCCIP Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
<i>Ordinary Expenses</i>							
01-241-200-53000	Cooperative Insp. Program	\$ 7,500	\$ 7,500	\$ 7,600	\$ 3,800	\$ 7,600	\$ -
<i>Ordinary Expenses Subtotal</i>		<i>\$ 7,500</i>	<i>\$ 7,500</i>	<i>\$ 7,600</i>	<i>\$ 3,800</i>	<i>\$ 7,600</i>	<i>\$ -</i>
<i>Department Total</i>		<i>\$ 7,500</i>	<i>\$ 7,500</i>	<i>\$ 7,600</i>	<i>\$ 3,800</i>	<i>\$ 7,600</i>	<i>\$ -</i>

Tree Warden

FY2022 Highlights & Challenges

Tree trimming on many roads including Pleasant, Public Works Blvd, Poplar Mountain, North, Mountain, Swamp, Wheelock, and the Farely loop. We did tree removal for the sidewalk project on Central, Amidon, Pratt and Pleasant. We removed trees on Park Street for the park project. We removed trouble trees from Poplar Mountain and Swamp Road. We assisted Highway with cleanup from the July rainstorm and the Cemetery brush fire. Lastly, we did many plantings. 16 at the Senior Center along with 4 transplants, 1 at the Public Library, 2 at Park Street Park, and 4 on Church Street.

FY2023 Goals & Initiatives

We will continue to remain proactive on trimming and maintenance. We will also continue to be proactive on identification of trouble trees. We currently have at least 15 new plantings scheduled for spring, which includes finishing up at Park Street Park.

Significant Budget Changes

We are requesting level funding for the upcoming fiscal year.

FY2023 Tree Warden Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-294-100-51000	Tree Warden	\$ 2,537	\$ 2,536	\$ 2,537	\$ 845	\$ 2,537	\$ -
	Salary & Wages Subtotal	\$ 2,537	\$ 2,536	\$ 2,537	\$ 845	\$ 2,537	\$ -
Ordinary Expenses							
01-294-200-53805	Tree Maintenance Services	\$ 20,000	\$ 18,500	\$ 20,000	\$ 11,700	\$ 20,000	\$ -
01-294-200-55805	Trees & Planting Supplies	\$ 12,000	\$ 6,048	\$ 12,000	\$ 2,876	\$ 12,000	\$ -
01-294-200-57800	Tree Warden Expenses	\$ -	\$ 2,584	\$ -	\$ 2,075	\$ -	\$ -
	Ordinary Expenses Subtotal	\$ 32,000	\$ 27,133	\$ 32,000	\$ 16,651	\$ 32,000	\$ -
	Department Total	\$ 34,537	\$ 29,669	\$ 34,537	\$ 17,496	\$ 34,537	\$ -

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Section 4 | Education

Section 3 of the Town budget includes the following departments and funds:

FUND CODE	DEPARTMENT / FUND
01-301	Erving School Committee & Elementary School
01-310	Secondary Education
01-320	Franklin County Technical School Committee Representative
01-321 & 322	Franklin County Technical School Assessment

Education FY2023 Budget Requests

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Erving Elementary School Operating Budget							
01-300-100-51000	School Committee Salary	\$ 7,017.00	\$ 5,175.55	\$ 7,090.00	\$ -	\$ 7,090.00	\$ -
01-301-200-57800	Erv Elem School Expense	\$ 3,288,903.00	\$ 2,906,726.48	\$ 3,362,443.00	\$ 790,697.70	\$ 3,324,096.00	\$ (38,347.00)
Erving Elementary School Operating Budget Total		\$ 3,295,920.00	\$ 2,911,902.03	\$ 3,369,533.00	\$ 790,697.70	\$ 3,331,186.00	\$ (38,347.00)
Erving Secondary Education Operating Budget							
01-310-200-57800	Secondary Education Exp	\$ 1,414,064.00	\$ 1,358,578.07	\$ 1,477,405.00	\$ 60,897.54	\$ 1,477,405.00	\$ -
Erving Secondary Education Operating Budget Total		\$ 1,414,064.00	\$ 1,358,578.07	\$ 1,477,405.00	\$ 60,897.54	\$ 1,477,405.00	\$ -
Franklin County Technical School Operating Budget							
01-320-100-51000	Tech School Committee Salary	\$ 1,403.50	\$ 1,403.50	\$ 1,403.00	\$ -	\$ 1,403.00	\$ -
01-321-200-57800	F.C. Tech School Assessmnt	\$ 488,703.00	\$ 488,703.00	\$ 484,534.00	\$ 121,133.50	\$ 514,437.00	\$ 29,903.00
01-322-200-57800	F.C. Tech Sch Capital Assess	\$ 15,085.00	\$ 150,385.00	\$ 14,377.00	\$ 14,377.30	\$ 15,035.00	\$ 658.00
Franklin County Technical School Operating Total		\$ 505,191.50	\$ 640,491.50	\$ 500,314.00	\$ 135,510.80	\$ 530,875.00	\$ 30,561.00
Education Total		\$ 5,215,175.50	\$ 4,910,971.60	\$ 5,347,252.00	\$ 987,106.04	\$ 5,339,466.00	\$ (7,786.00)

Erving Elementary School

FY2022 Highlights & Challenges

FY22 continues to be another challenging year for the staff and students at Erving Elementary School. We are still in the midst of a pandemic, but we are fortunate to have our school open and students attending in person. Even during this challenging time, the staff at EES are committed to excellence in educating students to be knowledgeable, creative, independent thinkers who are caring, collaborative members of the school and wider communities. Our school strives to personalize education for all students in order to enhance achievement by building on individual talents and creating an educational environment where students want to learn and discover their passions. Our teachers strive to develop engaging lessons, foster strong connections with students, and support well-rounded learning experiences. This year the staff not only focused on academics but the social emotional needs of their students.

FY2023 Goals & Initiatives

Erving Elementary School will promote the social, emotional, and physical wellness of all students.

Erving Elementary School will implement innovative, research-based curriculum and educational practices.

Erving Elementary School will provide learning experiences that aim to engage and challenge at students' individual levels.

Erving Elementary School will employ, develop, and support high quality personnel.

Significant Budget Changes

*Line 31 increase in Principal Salary, as it is moved to a full-time position.

*Line 39 decrease in Teacher salaries due to teacher retirement.

*Line 39 increase in Specialist Teacher regular education, due to reinstating Reading Interventionist/Coach.

*Line 41 decrease in Early Childhood Coordinator, position eliminated due to administrative consolidation of position.

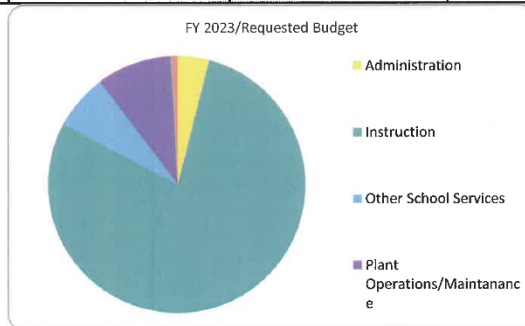
*Line 47 increase in Paraprofessional Salaries due to the individual needs of students at EES.

*Line 55 increase in Librarian salary due to hiring a highly qualified candidate.

*Line 88 increase in School Telephone due to phone system upgrade.

Erving Elementary School
Fiscal Year 2023
Uses of Funding Budget Summary

	FY 2021	FY 2022	FY 2023	
Uses of Funding	Operating Budget	Operating Budget	Requested Budget	\$ Difference
Administration	\$128,477	\$130,160	\$136,291	\$6,131
Instruction	\$2,685,018	\$2,717,787	\$2,712,204	-\$5,583
Other School Services	\$225,622	\$231,769	\$238,931	\$7,162
Plant Operations/Maintenance	\$334,592	\$310,378	\$317,051	\$6,673
Fixed Charges	\$4,696	\$4,843	\$6,274	\$1,431
Acquisition of Fixed Assets	\$27,616	\$27,623	\$28,182	\$559
Total Use of Funding	\$3,406,021	\$3,422,560	\$3,438,933	\$16,373



80		2021	2021	2022	2023	\$ DIFF	% DIFF
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
ADMINISTRATION							
1	SC CONTRACTED SERVICES	4,000	1,834	4,000	4,000	0	0.0%
2	SCHOOL COMMITTEE ADVERTISING	4,000	0	4,000	4,000	0	0.0%
3	OTHER EXPENSE-SCHOOL COMMITTEE	2,000	1,475	2,000	2,000	0	0.0%
4	LEGAL COUNSEL-LOCAL BUDGET	5,000	4,800	5,000	5,600	600	12.0%
5	NETWORK SUPPORT / MAINTENANCE	0			0	0	FY22=0
6	U28 OTHER EXPENSE-SCHOOL COMMITTEE			374	388	14	3.7%
7	U28 SUPERINTENDENT'S SALARY	33,824	33,336	34,675	37,998	3,323	9.6%
8	U28 SECRETARY'S SALARY	14,669	14,357	15,028	15,831	803	5.3%
9	U28 CONTRACTED SERVICES	372	227	0	0	0	FY22=0
10	U28 PROFESSIONAL LIBRARY	124	0	125	129	4	3.2%
11	U28 SUPERINTENDENT OTHER EXPENSE	1,054	1,575	1,123	1,164	41	3.7%
12	U28 EDUC LEADERSHIP IMPRVMT DUES	694	594	699	1,164	465	66.5%
13	U28 SUPT'S CONFERENCE	992	114	998	776	(222)	-22.2%
14	U28 SUPERINTENDENT'S TRAVEL	744	397	749	259	(490)	-65.4%
15	U28 DIRECTOR OF FINANCE/OPERATIONS	25,428	24,899	26,068	26,564	496	1.9%
16	U28 FISCAL AGENT TREASURER				0	0	FY22=0
17	U28 FINANCE SUPPORT SALARIES	23,005	22,496	23,889	23,887	(2)	0.0%
18	U28 SUB CALLER	1,644	1,611	1,685	1,770	85	5.0%
19	U28 OFFICE SUPPLIES	1,488	1,927	1,372	1,423	51	3.7%
20	U28 POSTAGE	496	494	499	617	118	23.6%
21	U28 MACHINE RENTAL CONTRACT	744	1,804	1,039	1,475	436	42.0%
22	U28 MACHINE MAINTENANCE	670	145	374	388	14	3.7%
23	U28 CLASSIFIED ADS	124	0	125	129	4	3.2%
24	U28 OTHER CONFERENCES	744	327	749	776	27	3.6%
25	U28 DIRECTOR OF FINANCE TRAVEL	595	336	374	388	14	3.7%
26	U28 LEGAL COUNSEL-UNION	744	595	599	621	22	3.7%
27	U28 RECORDS RETENTION	496	31	0	0	0	FY22=0
28	U28 COMPUTER CONTRACTED SERVICES	4,340	109	4,366	4,786	420	9.6%
29	U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES	124	0	125	129	4	3.2%
30	U28 SUPT AND FINANCE DR MISC EXP	372	0	125	129	4	3.2%
	TOTAL ADMINISTRATION	128,477	113,483	130,160	136,291	6,131	4.7%
INSTRUCTION							
31	PRINCIPAL'S SALARY	89,250	89,250	91,500	95,160	3,660	4.0%
32	CLERICAL SALARY	60,094	58,679	61,690	59,381	(2,309)	-3.7%
33	COPIER MAINTENANCE	6,000	4,916	6,000	6,000	0	0.0%
34	OFFICE SUPPLIES	3,400	3,026	3,400	3,400	0	0.0%
35	PRINCIPAL PROFESSIONAL EXPENSE	2,000	1,323	2,000	2,000	0	0.0%
36	PRINCIPAL TECHNOLOGY	1,000	0	1,000	1,000	0	0.0%
37	SUMMER / TUTOR PROGRAMS	26,000	18,955	26,000	26,000	0	0.0%
38	CLASSROOM TEACHERS' SALARIES REG ED	972,026	912,574	989,349	944,237	(45,112)	-4.6%
39	SPECIALIST TEACHERS' SALARIES REG ED	215,168	99,150	219,440	314,440	95,000	43.3%
40	SPECIALIST TEACHERS' SALARIES SPED	295,592	272,686	287,672	238,438	(49,234)	-17.1%
41	EARLY CHILDHOOD COORDINATOR	45,154	60,956	48,362		(48,362)	-100.0%

42	INCLUSION/CURR SPECIALIST					0	FY22=0
43	THERAPEUTIC SERVICE (SPEECH, OT)	188,928	193,494	197,285	202,217	4,932	2.5%
44	SPED CONTRACTED SERVICES	24,000	37,958	24,000	30,000	6,000	25.0%
45	SUBSTITUTES' SALARIES-REG ED	28,000	1,240	28,000	30,000	2,000	7.1%
46	SUBSTITUTES' SALARIES-SPED	3,500	100	3,500	4,000	500	14.3%
47	TEACHER PARA'S SALARIES REG ED	292,216	227,277	300,961	335,072	34,111	11.3%
48	TEACHERS PARA'S SALARIES SPECIAL NEEDS	145,225	186,524	146,821	122,030	(24,791)	-16.9%
49	LIBRARY TEACHER	76,006	61,553	64,962	78,680	13,718	21.1%
50	PROF DEV SUBSTITUTES' SALARIES REG ED	4,000	0	4,000	4,000	0	0.0%
51	PROF DEV SUBSTITUTES' SALARIES SPED	1,000	60	1,000	1,000	0	0.0%
52	PROF DEV CONTRACTED SERVICE	20,000	4,179	20,000	20,000	0	0.0%
53	PROF DEV STAFF LIBRARY MATERIALS	500	288	500	500	0	0.0%
54	TEXTBOOKS & INSTRUCTIONAL MATERIALS	13,500	9,604	13,500	13,500	0	0.0%
55	AUDIO VISUAL MATERIALS					0	FY22=0
56	LIBRARY MATERIALS	4,200	3,947	4,200	4,200	0	0.0%
57	SPED INSTRUCTIONAL SUPPLIES	3,000	5,583	3,000	3,000	0	0.0%
58	COPIER LEASE	6,000	5,748	6,000	6,000	0	0.0%
59	INSTRUCTIONAL SUPPLIES	17,000	14,217	17,000	17,000	0	0.0%
60	FIELD TRIPS & PROGRAMS	10,000	0	10,000	10,000	0	0.0%
61	INSTRUCTIONAL SERVICES-CONT S					0	FY22=0
62	INSTRUCTIONAL TECHNOLOGY MATERIALS	12,000	134,237	12,000	12,000	0	0.0%
63	TESTING & ASSESSMENT MATERIALS	1,600	179	1,600	1,600	0	0.0%
64	PSYCHOLOGIST'S SALARY	63,592	63,592	66,810	68,480	1,670	2.5%
65	U28 DIRECTOR OF STUDENT SUPPORT	24,989	20,364	26,618	26,387	769	3.0%
66	U28 STUDENT SUPPORT COORDINATOR	13,926	12,140	14,276	15,040	764	5.4%
67	U28 CURRICULUM & INSTRUCTION COORDINATOR	10,739	10,515	11,009	11,598	589	5.4%
68	U28 EC COORDINATOR	1,626	1,302	1,961	2,203	242	12.3%
69	U28 EC PROGRAM ASSISTANT	910	695	1,000	1,184	184	18.4%
70	U28 GRANT APPLICATION STIPENDS	372	0	125	129	4	3.2%
71	U28 SPED DIR INSTRUCTIONAL SUPPLIES	124	14	0	0	0	FY22=0
72	U28 SPED DIRECTOR'S TRAVEL	893	0	749	776	27	3.6%
73	U28 PROFESSIONAL DEVELOPMENT	1,488	56	1,497	1,552	55	3.7%
TOTAL INSTRUCTION		2,686,018	2,516,381	2,717,787	2,712,204	(5,583)	-0.2%

OTHER SCHOOL SERVICES							
74	HOME INSTRUCTION-PARENT LIAISON OTH EXP	500	0	500	0	(500)	-100.0%
75	NURSE'S SALARY-REG ED	69,122	69,122	70,469	72,231	1,762	2.5%
76	DOCTOR'S CONTRACTED SERVICE-REG ED	500	500	500	500	0	0.0%
77	HEALTH SUPPLIES	1,500	9,982	1,500	2,500	1,000	66.7%
78	AFTER SCHOOL ACADEMY	5,000	0	5,000	5,000	0	0.0%
79	EXPERIENTIAL LEARNING	10,000	0	10,000	10,000	0	0.0%
80	TRANSPORTATION	112,000	111,699	114,800	117,700	2,900	2.5%
81	SPED TRANSPORTATION	5,000	2,700	5,000	5,000	0	0.0%
82	FOOD SERVICE	22,000	22,000	24,000	26,000	2,000	8.3%
TOTAL OTHER SCHOOL SERVICES		225,622	216,003	231,769	238,931	7,162	3.1%

PLANT OPERATIONS/MAINTENANCE							
83	SUBSTITUTE CUSTODIANS' SALARIES	1,400	0	1,400	1,400	0	0.0%

84	CUSTODIAL SALARIES	109,259	92,323	100,031	102,745	2,714	2.7%
85	CUSTODIAL SUPPLIES	12,000	2,365	14,000	14,000	0	0.0%
86	FUEL	42,000	24,959	42,000	42,000	0	0.0%
87	E'SIDE FUEL	10,000	464	1,000	0	(1,000)	-100.0%
88	SCHOOL TELEPHONE	2,000	1,274	2,000	7,500	5,500	275.0%
89	WATER	3,000	1,078	3,000	3,000	0	0.0%
90	SCHOOL POWER	72,000	49,941	73,000	73,000	0	0.0%
91	E'SIDE POWER	6,200	1,017	1,000	0	(1,000)	-100.0%
92	SCHOOL GROUNDS MAINTENANCE	4,000	1,460	4,000	4,000	0	0.0%
93	E'SIDE BUILDING MAINT MTLs	2,000	0	0	0	0	FY22=0
94	SCHOOL BUILDING MAINT MTLs	25,000	19,952	25,000	25,000	0	0.0%
95	E'SIDE EQUIPMENT MAINTENANCE	500	0	0	0	0	FY22=0
96	EQUIPMENT MAINTENANCE	20,000	10,996	20,000	20,000	0	0.0%
97	NETWORKING & TELECOM C/S	7,500	2,456	7,500	7,500	0	0.0%
98	NETWORKING & TELECOM MTLs	9,500	8,200	9,500	9,500	0	0.0%
99	TECHNOLOGY MAINTENANCE & SUPPLIES	5,000	3,803	5,000	5,000	0	0.0%
100	U28 CTRL OFFICE CUSTODIAN'S SALARY	877	342	0	0	0	FY22=0
101	U28 CENTRAL OFFICE TELEPHONE	496	814	299	698	399	133.4%
102	U28 SUB CALLER TELEPHONE	248	124	150	155	5	3.3%
103	U28 BUILDING MAINT CONT SERV	124	0	0	0	0	FY22=0
104	U28 BUILDING MAINT MATERIALS	0	0	0	0	0	FY22=0
105	U28 NETWORKING/TELECOMMUNICATIONS	248	210	250	259	9	3.6%
106	U28 TECHNOLOGY MAINTENANCE	0	0	0	0	0	FY22=0
107	U28 TECHNOLOGY MAINTENANCE	1,240	5,247	1,248	1,294	46	3.7%
TOTAL PLANT OPERATIONS/MAINTENANCE		334,592	227,025	310,378	317,051	6,673	2.1%

FIXED CHARGES							
108	STUDENT INSURANCE COVERAGE	1,100	1,045	1,100	1,100	0	0.0%
109	U28 DISABILITY INSURANCE	186	182	187	194	7	3.7%
110	U28 BENEFIT CONTINGENCY				1,164	1,164	FY22=0
111	U28 COMMERCIAL LIABILITY INSURANCE	2,976	3,212	3,119	3,363	244	7.8%
112	U28 SCHOOL BOARD LIABILITY INSURANCE	434	0	437	453	16	3.7%
113	U28 CENTRAL OFFICE RENT	0	0	0	0	0	FY22=0
TOTAL FIXED CHARGES		4,696	4,439	4,843	6,274	1,431	29.5%

ACQ/IMPROVEMENT - FIXED ASSETS		BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	
114	ACQUISITION OF NEW EQUIPMENT	5,000	1,656	5,000	5,000	0	0.0%
115	REPLACEMENT OF EQUIPMENT	7,000	2,356	7,000	7,000	0	0.0%
116	EQUIPMENT LEASE	14,500	1,792	14,500	14,500	0	0.0%
117	U28 NEW EQUIPMENT	1,116	1,143	1,123	1,682	559	49.8%
TOTAL ACQUISITION OF FIXED ASSETS		27,616	6,947	27,623	28,182	559	2.0%

PROGRAMS WITH OTHER SCHOOLS							
118	SPED TUITION OTHER SCHOOLS					0	FY22=0
TOTAL PROGRAMS WITH OTHER SCHOOLS		0	0	0	0	0	FY22=0

		2021 Budget	2021	2022 Budget	2023 Requested Budget	\$ DIFF	% DIFF
	GROSS TOTAL ELEMENTARY	3,406,021	3,086,298	3,422,560	3,438,933	16,373	0.5%
119	GRANTS (EES salaries)	109,617		107,337	107,337	0	0.0%
120	GRANTS (U28 salaries)	7,500		7,500	7,500	0	0.0%
121	NET TOTAL ELEMENTARY	3,288,904	3,086,298	3,307,723	3,324,096	16,373	0.5%
	GRANTS/REVENUES						
122	305 - Title I: Improving Basic Programs			23,895	23,895	0	0.0%
123	140 - Title II: Building Systems of Support for Excellent Teaching and Leading			2,863	2,863	0	0.0%
124	309 - Title IV: Student Support and Academic Enrichment			10,000	10,000	0	0.0%
125	240 - IDEA Federal Special Education Entitlement Grant			47,095	47,095	0	0.0%
126	262 - Early Childhood Special Education Entitlement Grant			1,516	1,516	0	0.0%
127	264 - American Rescue Plan: IDEA- Early Childhood			576	576		
128	252 - American Rescue Plan: IDEA			6,475	6,475		
129	REAP			14,917	14,917	0	0.0%
	TOTAL GRANTS/REVENUES	0		107,337	107,337	0	FY21=0

Secondary Education

The FY2023 budget request is level funded to the FY2022 budget amount. The Select Board and Finance Committee have agreed to work with the School Committee if there is a need to revisit the FY2023 budget during the Fiscal Year after the student census numbers are known in October.

Franklin County Technical School

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FCTS Mission Statement

It is the mission of Franklin County Technical School to prepare all students to achieve a future of successful careers, technical and intellectual curiosity, healthy life choices and strength of character

FY23 Annual Report to Towns

We submit this annual report for 2020-21 school year on behalf of the Franklin County Technical School District and its administration, faculty, staff and students. As a reminder, the FY23 budget represents October 1, 2021 count, which is always a year behind according to the state budget process. FCTS has an enrollment submission of 546 students with town breakouts as follows:

Bernardston	26	Erving	28	Montague	93	Sunderland	6
Buckland	18	Gill	17	New Salem	13	Warwick	7
Colrain	27	Greenfield	122	Northfield	28	Wendell	7
Conway	10	Heath	9	Orange	82	Whately	13
Deerfield	29	Leyden	0	Shelburne	11		

Franklin County Technical School awarded 109 diplomas to our seniors in June of 2021. Massachusetts students are required to pass the MCAS in order to receive a high school diploma and once again our students were very successful in meeting this high academic standard. The state has adjusted their measures for evaluating district/school accountability and FCTS maintained the equivalent of a Level 2 accountability status out of a 5-point scale with 1 being the highest and 5 the lowest. Additionally, the district is meeting targets set by the Department of Education for passing rates of students of high risk with disabilities.

FCTS has the advantage of utilizing vocational students and licensed instructors from carpentry, electrical, plumbing and landscaping to provide maintenance and repairs to our school grounds and facility saving member towns tens of thousands of dollars annually. These shop programs also saved member towns an estimated \$100,000 with the bond authorization projects.

Franklin County Technical School students are learning the value of paid work opportunities through a newly revamped Cooperative Education Program (Coop). In 2019 FCTS had approximately 50% of our seniors involved in paid Coop jobs related to their vocational field of study. In 2020, due to COVID-19 issues, approximately 20% of our seniors were on paid Coop. In the 2021-22 school year, students are once again going back to work and taking advantage of paid Coop opportunities. FCTS offers excellent academic offerings with Advanced Placement, Honors, Foreign Language, credit recovery, and special education courses to provide all students with the opportunity to be prepared for college and career readiness.

Franklin County Technical School continues to experience increased enrollment and popularity within Franklin County, which has translated to new vocational technical programs in the fields of Veterinary Animal Science and Medical Assisting. These new vibrant programs are the first new vocational programs at FCTS in more than 40 years and bring the total number of Chapter 74 vocational-technical programs to 14. Unlike other school districts which may offer a 45-minute course in a trade, FCTS students must follow strict Chapter 74 guidelines where students are in their vocational shop program for 6.5 hours per day for a full week to meet industry standard competency guidelines.

Franklin County Technical School's technical programs continue to improve and evolve through the use of competitive Capital Skills Grants. FCTS has received more than 1.2 million dollars in grants over the last several years without using FCTS funds to enhance its Welding, Medical Assisting, Veterinary Science, and Machine Technology vocational programs. FCTS also partners with the Franklin Hampshire Regional Employment Board and Greenfield Community College to offer an evening program for underemployed and displaced workers to obtain a certification in Advanced Precision Machining using our 21st Century modernized CNC machines. In addition, FCTS will continue its partnerships with MassHire to explore new adult evening programs in the fall of 2022.

Franklin County Tech's Carpentry, Electrical, Plumbing, and Landscaping programs established a foundation in collaboration with the Greenfield Savings Bank to build a new home for the community on an annual basis. FCTS has finished its second new home in Erving and is beginning a new home building project in Greenfield. In New Salem, FCTS students built a new pavilion for the Swift River Elementary School, in Greenfield, Landscaping and Horticulture (LH) is working with the Franklin County Fair Grounds planting new trees and beautification projects. In Montague LH is working with the Montague Planning Department on the Millers trail modification. Plumbing and Electrical students are working at the new Conway DPW putting in new radiant floors and plumbing students are busy installing new bathroom and kitchen units, while electrical students continue to wire the entire facility. Welding worked on the recycling carts for the Franklin County Fair. Culinary Arts cooks meals for the Montague Housing Authority and also serves meals to the local Community Senior Center and Chamber of Commerce.

Auto Collision Repair is working with the Turners Falls Police Department changing a marked police vehicle into an unmarked. Auto Technology continues to support community vehicles for all member towns. In addition, Auto Technology programs save member towns a substantial amount of money by maintaining the school's vehicle fleet. Many of our school vehicles are used for our various construction jobs within Franklin County and also provide for athletic transportation, which significantly reduces our overall transportation costs and allows FCTS to not require athletic user fees. FCTS Auto Technology and Collision Repair program is very appreciative of the donated vehicles which provide our students with real world experiences. The newly established Veterinary Science program has provided vaccinations for the Franklin County Sheriff's Animal Shelter by supporting their grooming needs.

Franklin County Tech is forward thinking as it continues to review labor demand and market analysis to add new programs and skills to support students to obtain competencies and training to make them competitive in the workplace, college, and career.

Our partnerships with our communities are important for our programs, and we thank those which allow our students the opportunity to practice their trades out in the field.
Respectfully,



Mr. Richard J. Kuklewicz
School Committee Chairman



Mr. Richard J. Martin
Superintendent-Director

APPENDIX H ASSESSMENT & ENROLLMENT TRENDS

Town	Enrollment				FY 20	FY 21	FY 22	FY 23	Assess	Enroll
	Oct-18	Oct-19	Oct-20	Oct-21	Assess	Assess	Assess	Assess	Change	Change
BERNARDSTON	29	28	36	26	\$394,796	\$372,388	\$434,266	\$325,872	-24.96%	-27.78%
BUCKLAND	8	6	8	18	\$110,762	\$84,300	\$111,754	\$225,345	101.64%	125.00%
COLRAIN	23	25	23	27	\$321,238	\$338,602	\$334,287	\$361,048	8.01%	17.39%
CONWAY	6	5	4	10	\$112,380	\$94,375	\$71,783	\$176,212	145.48%	150.00%
DEERFIELD	15	17	18	29	\$275,794	\$313,756	\$323,023	\$541,163	67.53%	61.11%
ERVING	30	26	27	28	\$561,899	\$488,703	\$484,534	\$508,770	5.00%	3.70%
GILL	11	12	15	17	\$169,718	\$189,183	\$224,776	\$230,742	2.65%	13.33%
GREENFIELD	96	100	123	122	\$1,131,609	\$1,143,142	\$1,280,132	\$1,234,846	-3.54%	-0.81%
HEATH	9	5	7	9	\$101,801	\$56,303	\$63,980	\$88,707	38.65%	28.57%
LEYDEN	5	3	1	0	\$93,650	\$56,625	\$17,945	(\$210)	-101.17%	-100.00%
MONTAGUE	85	105	107	93	\$1,055,178	\$1,230,125	\$1,196,460	\$1,003,999	-16.09%	-13.08%
NEW SALEM	7	7	9	13	\$101,765	\$107,270	\$123,870	\$177,330	43.16%	44.44%
NORTHFIELD	28	27	27	28	\$462,216	\$462,069	\$461,831	\$454,573	-1.57%	3.70%
ORANGE	70	66	76	82	\$633,512	\$563,195	\$594,099	\$601,024	1.17%	7.89%
SHELBURNE	7	14	17	11	\$117,108	\$230,072	\$268,649	\$171,228	-36.26%	-35.29%
SUNDERLAND	6	10	8	6	\$106,173	\$188,749	\$143,566	\$102,435	-28.65%	-25.00%
WARWICK	7	6	6	7	\$99,025	\$92,051	\$96,881	\$101,596	4.87%	16.67%
WENDELL	12	11	9	7	\$151,292	\$117,838	\$85,985	\$65,997	-23.25%	-22.22%
WHATELY	9	12	11	13	\$167,162	\$223,341	\$193,067	\$223,881	15.96%	18.18%
TOTAL	463	485	532	546	\$6,167,078	\$6,352,087	\$6,510,889	\$6,594,558		

APPENDICES

APPENDIX A

Capital Assessments to Towns FY23
[Sources of Funding](#)
Windows, Doors, Paving, & Roof project (2015)
(5 -year of 15-year Bond)

Towns	US Census Pop.	Rate to Total Pop.	Equalized Valuation 2020	EV Rate to Equalized Valuation	Cap. Ass. Rate (Pop.Rate + EV Rate/2)	Capital Assessment
BERNARDSTON	2089	3.32%	\$248,325,200	3.07%	3.20%	\$6,580.05
BUCKLAND	1851	2.94%	\$236,099,700	2.92%	2.93%	\$6,034.83
COLRAIN	1669	2.65%	\$182,644,300	2.26%	2.46%	\$5,056.64
CONWAY	1875	2.98%	\$272,849,200	3.37%	3.18%	\$6,541.76
DEERFIELD	5049	8.03%	\$808,941,100	10.00%	9.01%	\$18,560.02
ERVING	1749	2.78%	\$956,478,200	11.82%	7.30%	\$15,034.69
GILL	1473	2.34%	\$173,933,200	2.15%	2.25%	\$4,624.90
GREENFIELD	17241	27.42%	\$1,635,101,600	20.21%	23.81%	\$49,033.64
HEATH	691	1.10%	\$96,423,600	1.19%	1.15%	\$2,358.30
LEYDEN	719	1.14%	\$95,052,200	1.17%	1.16%	\$2,386.69
MONTAGUE	8203	13.04%	\$953,787,100	11.79%	12.42%	\$25,566.91
NEW SALEM	1034	1.64%	\$123,679,700	1.53%	1.59%	\$3,266.69
NORTHFIELD	2958	4.70%	\$517,658,400	6.40%	5.55%	\$11,430.05
ORANGE	7581	12.05%	\$620,932,600	7.67%	9.86%	\$20,312.98
SHELBURNE	1840	2.93%	\$308,015,300	3.81%	3.37%	\$6,931.95
SUNDERLAND	3634	5.78%	\$388,097,600	4.80%	5.29%	\$10,888.13
WARWICK	768	1.22%	\$82,405,000	1.02%	1.12%	\$2,305.97
WENDELL	881	1.40%	\$102,149,000	1.26%	1.33%	\$2,742.22
WHATELY	1583	2.52%	\$288,556,600	3.57%	3.04%	\$6,263.58
Total	62888	100.00%	\$8,091,129,600	100.00%	100.00%	\$205,920.00

Section 5 | Public Works

Section 4 of the Town budget includes the following departments and funds:

FUND CODE	DEPARTMENT / FUND
01-422	Highway Department
01-423	Snow Removal
01-424	Streetlights
01-429	Fuel
01-433	Solid Waste Management
01-491	Cemetery Maintenance
60-440	Wastewater Enterprise Fund
61-450	Water Enterprise Fund

Highway, Snow Removal, Streetlights, Fuel & Cemetery Maintenance

FY2022 Highlights & Challenges

The July 18th rainstorm has been a huge challenge from bridge damage, retaining wall failure, road washouts and culverts clogged up. Other Highway Department challenges this year was and still is dealing with a material shortage for our drainage projects. The Highway Department was able to prep for the new playground equipment, parking area, ADA picnic table and walkway for the Park St. Park Playground. Multiple contractors helped with these repairs. The Highway Department installed 4 solar powdered pedestrian signs on Moore Street and Lester Street. A speed monitor sign on Northfield Road. The sidewalk project has been started on Pleasant, Park, Reynolds, Central, Pratt, Amidon and Gunn streets.

FY2023 Goals & Initiatives

Material has been delivered for our drainage project on Mountain Road. This project will get started as soon as frost is out of the ground. New drainage structures and culvert pipe will be replaced on Mountain Road, Swamp Road and Gary Street. Roadside swales will continue to be cleaned and reshaped for drainage.

Significant Budget Changes

We have noticed many increases in construction material ranging from 6% - 25%. Contracted services like catch basin cleaning, street sweeping, and line painting have increased also.

HWY wages and overtime includes 2% base wage adjustments.

Roadside mower program has ended so we will need to rent or hire it out. Capital request next year.

In recent years, the funding for Highway Road Work / Improvements has been a job specific amount that is requested. Previously, the Town had appropriated into a general special article to provide for needs throughout the year. Is it possible to put money away in that line and start building it up?

FY2023 Highway, Snow Removal, Streetlights, Fuel & Cemetery Maintenance Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Highway Department							
	Salary & Wages						
01-422-100-51100	Highway Wages	\$ 182,580	\$ 175,105	\$ 169,304	\$ 73,756	\$ 178,296	\$ 8,992
01-422-100-51400	Highway Dept-Longevity	\$ 1,275	\$ 1,500	\$ 2,275	\$ -	\$ 2,275	\$ -
01-422-100-51900	Highway Dept-Clothing Allowance	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
01-422-103-51300	Highway Overtime	\$ 15,000	\$ 16,866	\$ 15,000	\$ 15,719	\$ 18,360	\$ 3,360
01-423-100-51100	Snow Removal Wages	\$ 28,050	\$ 22,787	\$ 28,050	\$ -	\$ 28,600	\$ 550
	Salary & Wages Subtotal	\$ 227,655	\$ 217,008	\$ 215,379	\$ 90,225	\$ 228,281	\$ 12,902
	Ordinary Expenses						
01-422-201-53800	Highway-Contracted Services	\$ 20,000	\$ 10,138	\$ 30,000	\$ 200	\$ 30,000	\$ -
01-422-201-55800	Highway-Materials	\$ 14,750	\$ 17,117	\$ 14,750	\$ 1,300	\$ 14,750	\$ -
01-422-201-57800	Highway Mat.-Roads-Equip	\$ 8,700	\$ 11,257	\$ 15,000	\$ 4,039	\$ 15,000	\$ -
01-422-202-52110	Hwy Dept-Electricity	\$ 600	\$ 733	\$ 600	\$ 202	\$ 600	\$ -
01-422-202-52310	Hwy-Telephone	\$ 3,760	\$ 4,524	\$ 3,950	\$ 1,629	\$ 3,950	\$ -
01-422-202-52400	Hwy-Vehicle Repair & Maint	\$ 10,000	\$ 43,814	\$ 30,000	\$ 13,677	\$ 30,000	\$ -
01-422-202-53000	Hwy Dept-Software Maint	\$ 7,500	\$ 8,222	\$ 7,500	\$ -	\$ 8,250	\$ 750
01-422-202-53805	Hwy-FRCOG Bids/Contracts	\$ 2,500	\$ 2,426	\$ 2,500	\$ 2,426	\$ 3,000	\$ 500
01-422-202-53810	Hwy-Roadside Mower	\$ 1,000	\$ 600	\$ 1,000	\$ -	\$ 3,000	\$ 2,000
01-422-202-55805	Hwy-Safety Wear	\$ 2,000	\$ 1,839	\$ 2,000	\$ 2,585	\$ 2,000	\$ -
01-422-202-55806	Hwy-OSHA Equipment	\$ 3,000	\$ -	\$ 3,000	\$ 421	\$ 3,000	\$ -
01-422-202-57800	Hwy Office & Misc	\$ 1,000	\$ 832	\$ 1,000	\$ -	\$ 1,000	\$ -
01-422-202-57810	Hwy-Certifications/Licenses	\$ 500	\$ 243	\$ 500	\$ 2,758	\$ 1,000	\$ 500
01-423-200-57800	Snow Removal Material	\$ 30,000	\$ 27,406	\$ 35,000	\$ -	\$ 35,000	\$ -
	Ordinary Expenses Subtotal	\$ 105,310	\$ 129,149	\$ 146,800	\$ 29,237	\$ 150,550	\$ 3,750
	Highway Department Total	\$ 332,965	\$ 346,157	\$ 362,179	\$ 119,462	\$ 378,831	\$ 16,652
Streetlights							
	Ordinary Expenses						
01-424-200-52110	Street Lights-Electricity	\$ 15,000	\$ 4,166	\$ 15,000	\$ 2,667	\$ 15,000	\$ -
01-424-200-53800	Street Lights-Purchased Services	\$ 3,000	\$ 2,155	\$ 10,000	\$ -	\$ 10,000	\$ -
01-424-200-55805	Street Lights-Supplies & Equipment	\$ 2,000	\$ 1,213	\$ 5,000	\$ -	\$ 5,000	\$ -
01-424-200-57800	Street Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Ordinary Expenses Subtotal	\$ 20,000	\$ 7,534	\$ 30,000	\$ 2,667	\$ 30,000	\$ -
	Streetlights Total	\$ 20,000	\$ 7,534	\$ 30,000	\$ 2,667	\$ 30,000	\$ -
Town-wide Fuel							
	Ordinary Expenses						
01-429-200-54112	Fuel Fund-Gasoline	\$ 24,000	\$ 16,506	\$ 24,000	\$ 11,121	\$ 24,000	\$ -
01-429-200-54113	Fuel Fund-Diesel	\$ 24,000	\$ 13,431	\$ 24,000	\$ 6,529	\$ 24,000	\$ -
01-429-200-54810	Fuel Fund	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -
	Ordinary Expenses Subtotal	\$ 48,000	\$ 29,937	\$ 48,000	\$ 17,675	\$ 48,000	\$ -
	Town-wide Fuel Total	\$ 48,000	\$ 29,937	\$ 48,000	\$ 17,675	\$ 48,000	\$ -
Cemetery Maintenance							
	Ordinary Expenses						
01-491-200-53805	Cemetery-Mowing/LLandscaping Servic	\$ 14,000	\$ 9,979	\$ 14,000	\$ 7,416	\$ 14,000	\$ -
TBD	Cemetery Software	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
01-491-200-57800	Cemetery Expenses	\$ 10,000	\$ 9,655	\$ 10,000	\$ -	\$ 10,000	\$ -
	Ordinary Expenses Subtotal	\$ 24,000	\$ 19,634	\$ 24,000	\$ 7,416	\$ 26,000	\$ 2,000
	Cemetery Maintenance Total	\$ 24,000	\$ 19,634	\$ 24,000	\$ 7,416	\$ 26,000	\$ 2,000
	Highway, Streetlight, Fuel & Cemetery Maintenance Total	\$ 424,965.00	\$ 403,261.44	\$ 464,179.00	\$ 147,219.47	\$ 482,831.00	\$ 18,652.00

Solid Waste Management

FY2022 Highlights & Challenges

The major challenge for FY2022 has been to address the significant increase in trash tonnage that was observed in FY2021. In August 2021 the Town implemented a “freemium” trash sticker program for residents. Residents were provided with enough stickers for 3- 30-gallon bags of trash per week at no cost. Residents who require stickers beyond that are charged a nominal fee per sticker. Within the first 4 months of the program, the Town has observed a reduction of approximately 30% in monthly trash tonnage. While this reduces the Town’s disposal cost, the greater impact has been on the hauling. Trash tonnage had increased to a point where additional trash trucks were necessary each week. The hauler has been able to reduce the number of trash trucks operating in town to what was originally planned during the bid and contracting process.

FY2023 Goals & Initiatives

To continue to work with our vendors and our residents to reduce average weekly trash tonnage that is collected in disposed of and to increase recycling efforts. These efforts included further refining the trash sticker program.

Significant Budget Changes

The trash & recycling collection contract is scheduled to increase in cost for FY2023, resulting in a \$3,000 increase for that line-item. The Almost Anything Goes program cost greatly increased in FY2021 using primarily contracted services. The program requires further refinement to ensure that only items approved for collection are taken. A new line-item for additional expenses is requested to administer the new stickering program. This program also requires further refinement.

FY203 Solid Waste Management Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Salary & Wages</i>							
01-431-200-53000	F.C. Wast Mgn Dist.	\$ 17,553	\$ 17,553	\$ 17,553	\$ 8,668	\$ 17,607	\$ 54
01-433-200-53800	Trash/Recycling Collection	\$ 147,000	\$ 91,446	\$ 95,000	\$ 31,654	\$ 98,000	\$ 3,000
01-433-200-53801	Almost Anything Goes	\$ 15,000	\$ 33,291	\$ 19,000	\$ 150	\$ 25,000	\$ 6,000
01-433-200-53802	Recycling Disposal	\$ -	\$ 3,760	\$ 5,000	\$ -	\$ 5,000	\$ -
01-433-200-53803	Electronic Waste Disposal	\$ -	\$ 1,359	\$ 1,500	\$ 768	\$ 1,500	\$ -
01-433-200-53804	Scrap Metal Disposal	\$ -	\$ 503	\$ 1,500	\$ -	\$ 1,500	\$ -
01-433-200-53805	Trash Disposal	\$ -	\$ 37,336	\$ 40,000	\$ 8,493	\$ 40,000	\$ -
01-433-200-57800	Trash/Recycling Other Expense	\$ -	\$ -	\$ -	\$ 3,123	\$ 3,500	\$ 3,500
01-433-201-53800	Hazardous Waste Collection	\$ 1,000	\$ 825	\$ 1,000	\$ -	\$ 1,000	\$ -
01-433-202-53800	Maple Ave Landfill Monitoring	\$ 15,000	\$ 14,189	\$ 15,000	\$ -	\$ 15,000	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 195,553	\$ 200,262	\$ 195,553	\$ 52,856	\$ 208,107	\$ 12,554
Department Total		\$ 195,553	\$ 200,262	\$ 195,553	\$ 52,856	\$ 208,107	\$ 12,554

Wastewater Enterprise Fund

FY2022 Highlights & Challenges

- Repaired Rt2 pump station forced main after it leaked and froze last winter.
- Replaced Arch St pump station force sewer main working on change orders. Replaced Flagg Hill Rd. sewer main.
- Started and still working progress the I&I inspection project town wide. Still on going the IP Mill pump station instillation.
- New Generator install completed at POTW#1.
- Continuing to meet Permit Requirements, New PFA's requirements and Nitrogen limits.
- Rebuild and service of the UV System at POTW#1.

FY2023 Goals & Initiatives

- Rebuild of the UV system at POTW#1. Cleaning and rebuild of the Grit Removal system in the head works building.
- Continue to work with Montague to fix I&I issues. Maintaining Pumps Station (9). Clean out Septic Chambers at POTW#3 (Farley). Clean out discharge channel at POTW#3.
- Continue to meet Permit Limits. Continuing TCH'S.
- PFA's Testing and requirements.

Significant Budget Changes

This budget reflects a 2% base wage adjustment.

Would like to increase Maintenance line by \$5,000.00 to account for UV System maintenance. The UV System is 12-13 years old, and parts have exceeded their expected life use.

The budget also includes funding of \$110,000.00 for the first year of a new debt service to pay for the Arch Street force sewer main project.

Purchase of a Ford Transit Connect van Estimated cost \$33,000.00. We are now a staff of 4 personnel and with 2 departments and 1 vehicle it has and will be difficult to respond to water and wastewater issues that may and have happened at the same time. As is personal vehicles have been used on jobs.

FY2023 Wastewater Enterprise Fund Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
60-440-101-51100	Chief Operator	\$ 67,983	\$ 67,685	\$ 69,335	\$ 27,779	\$ 72,138	\$ 2,803
60-440-102-51100	Assistant Operator	\$ 54,865	\$ 54,955	\$ 55,971	\$ 21,932	\$ 58,238	\$ 2,267
60-440-103-51100	Operator	\$ 46,786	\$ 46,849	\$ 47,731	\$ 18,668	\$ 49,670	\$ 1,939
60-440-104-51100	Maintenance Laborer	\$ -	\$ -	\$ 33,408	\$ -	\$ 42,212	\$ 8,804
60-440-105-51200	Secretary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60-440-106-51300	Unforeseen Overtime	\$ 15,300	\$ 28,044	\$ 15,300	\$ 18,423	\$ 15,300	\$ -
60-440-107-51400	Longevity Pay	\$ 2,000	\$ 2,250	\$ 2,250	\$ 500	\$ 2,250	\$ -
60-440-107-51900	Clothing Allowance	\$ 750	\$ 750	\$ 1,000	\$ 750	\$ 1,000	\$ -
60-440-108-51100	Operator Education Incentive	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
Salary & Wages Subtotal		\$ 190,184	\$ 200,533	\$ 227,495	\$ 88,052	\$ 243,308	\$ 15,813
Ordinary Expenses							
60-440-209-57800	Electricity	\$ 54,000	\$ 43,672	\$ 49,000	\$ 18,156	\$ 49,000	\$ -
60-440-210-57800	Employee Benefits	\$ 52,000	\$ 58,607	\$ 70,000	\$ 23,930	\$ 70,000	\$ -
60-440-211-57800	Maintenance	\$ 31,000	\$ 32,934	\$ 31,000	\$ 25,291	\$ 36,000	\$ 5,000
60-440-212-57800	Fuel & Gas	\$ 22,500	\$ 12,500	\$ 22,500	\$ 1,350	\$ 22,500	\$ -
60-440-213-57800	Office	\$ 12,000	\$ 21,266	\$ 12,000	\$ 4,177	\$ 15,000	\$ 3,000
60-440-214-57800	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60-440-215-57800	Lab	\$ 15,000	\$ 12,959	\$ 15,000	\$ 6,412	\$ 15,000	\$ -
60-440-216-57800	Chemicals	\$ 23,000	\$ 9,221	\$ 18,000	\$ 4,940	\$ 18,000	\$ -
60-440-217-57800	Water	\$ 1,500	\$ 1,339	\$ 1,500	\$ 315	\$ 1,500	\$ -
60-440-219-57100	Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60-440-220-57800	River St. Pump Station	\$ 12,000	\$ 2,326	\$ 12,000	\$ 1,898	\$ 12,000	\$ -
60-440-221-57800	Consulting	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
60-440-222-57800	Sludge Disposal	\$ 32,000	\$ 45,961	\$ 32,000	\$ 12,104	\$ 32,000	\$ -
60-440-223-57800	Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60-440-224-57800	Capital Improvement	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
60-440-225-57800	Licenses/Training	\$ 4,000	\$ 516	\$ 4,000	\$ -	\$ 4,000	\$ -
60-440-226-57800	Innoculations	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
60-440-227-57800	Legal	\$ 4,000	\$ -	\$ 4,000	\$ 10,895	\$ 6,000	\$ 2,000
60-440-228-57800	Postage	\$ 600	\$ 450	\$ 600	\$ 200	\$ 600	\$ -
60-440-229-57800	Other Insurance	\$ 6,200	\$ 8,604	\$ 6,200	\$ 8,911	\$ 9,500	\$ 3,300
60-440-230-57800	Retirement	\$ 15,000	\$ 15,000	\$ 20,000	\$ -	\$ 20,000	\$ -
60-449-230-57800	Erving Ctr. W.W.T.P.	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -
60-449-240-57800	Sewer Maint Expenses	\$ 20,655	\$ -	\$ 20,646	\$ -	\$ 20,646	\$ -
Ordinary Expenses Subtotal		\$ 319,456	\$ 265,357	\$ 332,447	\$ 118,580	\$ 345,747	\$ 13,300
Debt Service							
60-750-201-57800	POTW1-SRF Loan Prin	\$ 230,102	\$ 230,102	\$ 234,751	\$ 234,751	\$ 239,493	\$ 4,742
TBD	Arch Street Sewer Loan Prin	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
60-751-201-57800	POTW1-SRF Loan Int	\$ 45,825	\$ 45,824	\$ 41,003	\$ 21,675	\$ 35,729	\$ (5,274)
TBD	Arch Street Sewer Loan Int	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 52,000
Debt Service Expenses Subtotal		\$ 275,927	\$ 275,926	\$ 275,754	\$ 256,426	\$ 385,222	\$ 109,468
Wastewater Department Total		\$ 785,567	\$ 741,816	\$ 835,696	\$ 463,057	\$ 974,277	\$ 138,581

Water Enterprise Fund

FY2022 Highlights & Challenges

- Connected new water line at the Tank for new service.
- Staff staying current with TCH's and up to date with new regulations.
- Continuing PFA's testing and meeting requirements.
- Completed Lead and Copper testing and reporting.
- Hydrant repairs and flushing. device testing and reporting.
- Annual reporting.
- Dealing with Covid issues.

FY2023 Goals & Initiatives

- Upkeep and maintenance of the Distribution System.
- Tank cleaning and inspection scheduling for FY23.
- Continuing TCH'S for licensing.
- Staying up to date with Water Regulations, and PFA's testing and reporting.
- Start Hydrant painting.
- Water gate exercising program.
- Start a Leak Detection program.
- Dealing with Covid issues.

Significant Budget Changes

This budget reflects a 2% base wage adjustment as well as the discontinuance of the previously budgeted debt service.

FY2023 Water Enterprise Fund Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
61-450-100-51000	Commissioners Salaries	\$ 879	\$ 586	\$ 879	\$ 366	\$ 879	\$ -
61-450-101-51100	Water Supply Operator	\$ 9,712	\$ 4,177	\$ 9,905	\$ 1,471	\$ 10,305	\$ 400
61-450-102-51110	Back-Up Water Supply Oper	\$ 5,086	\$ 5,275	\$ 5,260	\$ 2,198	\$ 5,380	\$ 120
61-450-102-51111	Distribution Licenses	\$ 2,484	\$ -	\$ 2,484	\$ -	\$ 2,484	\$ -
61-450-103-51130	Cross Connect.Compl.Wages	\$ 431	\$ 440	\$ 431	\$ -	\$ 450	\$ 19
61-450-106-51100	Water Rates - Collector	\$ 1,947	\$ 1,947	\$ 1,947	\$ 775	\$ 1,986	\$ 39
61-450-107-51110	Water Rates - Treasurer	\$ 1,802	\$ 1,802	\$ 1,802	\$ 717	\$ 1,838	\$ 36
61-450-108-51100	Accounting Services	\$ 676	\$ 690	\$ 676	\$ 275	\$ 704	\$ 28
61-450-109-51200	Tax Coll Water Rates Assistant	\$ 1,649	\$ 1,971	\$ 1,649	\$ 453	\$ 2,011	\$ 362
61-450-211-51100	Water Department Maint.-Wages	\$ 10,000	\$ 13,228	\$ 10,000	\$ 3,837	\$ 13,260	\$ 3,260
Salary & Wages Subtotal		\$ 34,666	\$ 30,115	\$ 35,033	\$ 10,090	\$ 39,297	\$ 4,264
Ordinary Expenses							
61-450-201-53400	Postage	\$ 700	\$ 450	\$ 700	\$ 200	\$ 700	\$ -
61-450-202-54200	Office Supplies/Expenses	\$ 2,320	\$ 822	\$ 2,320	\$ 425	\$ 2,320	\$ -
61-450-203-53090	Audit Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-204-58500	Software Support Fees	\$ 3,000	\$ 526	\$ 3,000	\$ 512	\$ 3,000	\$ -
61-450-205-57400	Insurance Policies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-206-53000	Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-207-53050	Training	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
61-450-208-53100	Legal Counsel	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -
61-450-209-53110	Printing/Ads	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -
61-450-210-53800	Water Testing	\$ 7,000	\$ 4,919	\$ 7,000	\$ 2,237	\$ 8,000	\$ 1,000
61-450-211-57800	Water Department Maint.	\$ 24,700	\$ 14,544	\$ 24,700	\$ 270	\$ 24,700	\$ -
61-450-213-57800	Well and Pump Station	\$ 15,000	\$ 21,376	\$ 15,000	\$ 8,169	\$ 17,000	\$ 2,000
61-450-214-57800	Capital Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-215-52100	Water Tank Inspection	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
Ordinary Expenses Subtotal		\$ 56,120	\$ 42,637	\$ 56,120	\$ 11,813	\$ 59,120	\$ 3,000
Debt Service							
61-750-201-57800	Debt Service-Water Tank-Prin	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ (12,000)
61-751-201-57800	Debt Service-Water Tank-Int	\$ 600	\$ 600	\$ 300	\$ 300	\$ -	\$ (300)
Debt Service Expenses Subtotal		\$ 12,600	\$ 12,600	\$ 12,300	\$ 12,300	\$ -	\$ (12,300)
Water Department Total							
Water Department Total		\$ 103,386	\$ 85,351	\$ 103,453	\$ 34,204	\$ 98,417	\$ (5,036)

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Section 6 | Health & Human Services

Section 5 of the Town budget includes the following departments and funds:

FUND CODE	DEPARTMENT / FUND
01-510	Board of Health
01-511	Health Agents
01-541	Senior & Community Center/ Council on Aging
01-543	Veterans' Services

Board of Health & Health Agents

FY2022 Highlights & Challenges

ACCOMPLISHMENTS: With the requested increase in budget during the previous fiscal year for Board/Secure/Demo property the Board of Health was able to address and successfully complete goals relating to the abandoned and dilapidated structures in town. The Health Nurse has also been an asset to our local health board and to the Erving Senior/Community Center as well. She has kept us apprised of reporting through the MA VEN system in relation to communicable diseases, tick-borne and mosquito-borne diseases and has taken on responsibilities of COVID-19 Pandemic case reporting and contact tracing. She has also assisted in successful flu clinics at Erving Senior Center and a 'vax bus' as part of a FRCOG/School event at Erving Elementary School in November 2021.

CHALLENGES: The Town has kept the Health Agents extremely busy with complaints, housing court, legal matters. The COVID-19 Pandemic has created an increased challenge in additional time and funds for PPE, etc. Federal and State grants have been provided to assist.

FY2023 Goals & Initiatives

As in prior years the Board of Health will continue to address the abandoned and dilapidated structures in town through the Receivership Program. Level funding will be sufficient to achieve all goals.

The Board of Health will also continue with a Board of Health Nurse. Level funding will be sufficient to achieve this goal.

State and Federal Grants will support the additional costs created by the COVID-19 Pandemic.

Significant Budget Changes

The budget includes \$5,000 for the annual membership in the Pioneer Valley Mosquito Control District.

FY2023 Board of Health & Health Agents Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-510-100-51000	Board of Health Wages	\$ 2,919	\$ 2,919	\$ 3,075	\$ 750	\$ 3,075	\$ -
	Salary & Wages Subtotal	\$ 2,919	\$ 2,919	\$ 3,075	\$ 750	\$ 3,075	\$ -
Ordinary Expenses							
01-510-200-53800	Nursing Contracted Services	\$ 9,415	\$ 9,412	\$ 11,294	\$ 2,824	11,294	\$ -
TBD	Mosquito Control District Fees	\$ -	\$ -	\$ -	\$ -	5,000	\$ 5,000
01-510-200-57800	Health Clinics	\$ 3,085	\$ -	\$ 3,085	\$ 232	\$ 3,085	\$ -
01-510-201-53500	Bd of Health-Software Support	\$ 250	\$ 248	\$ 250	\$ -	\$ 250	\$ -
01-510-201-57800	Board of Health Expense	\$ 1,750	\$ 55	\$ 1,750	\$ 55	\$ 1,750	\$ -
01-510-202-52900	Bd of Health-Board/Secure/Demo Prop	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
01-510-202-53000	Bd of Health-Legal Services & Fees	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
01-511-200-53000	Health Agent	\$ 29,090	\$ 29,088	\$ 29,817	\$ 29,670	\$ 30,412	\$ 595
	Ordinary Expenses Subtotal	\$ 55,590	\$ 38,802	\$ 58,196	\$ 32,781	\$ 63,791	\$ 5,595
	Department Total	\$ 58,509	\$ 41,721	\$ 61,271	\$ 33,531	\$ 66,866	\$ 5,595

Senior & Community Center / Council on Aging

FY2022 Highlights & Challenges

COVID still continues to be a challenge. We have not served lunches. Two factors. First the cook position has had no applicants. 2nd we are unable to cook and be open full time. The van service is not running full time as of yet. We are down to one driver. A second driver will be hired. I will devise a schedule of programs for the van to engage in. Currently I have serviced all rides with FRTA for any request we received. We continued to deliver Brown Bags. Highlights: My Senior Ctr. web-based program has been a great asset. Wellness checks continued on an ongoing basis. We booked numerous vaccines as well as booster shots. We received a grant from MCOA and Erving Bearing Gifts was created. We made and delivered 82 custom baskets to area seniors. Continued to offer SHINE counseling. Fielded many senior services with options and referrals. Re-opened July 7th with limited programs. Currently all programs are back 5 days a week. We are busier now than before COVID. More programs to come

FY2023 Goals & Initiatives

Top goal is to hire a cook. Continue to explore other food options such as working with the Tech School or other food sources. Currently nothing has come to fruition with my exploration. I will continue to research. If we are able to hire a cook, I will continue to look at food source alternatives. A cook will still be needed to heat, serve and clean-up after each meal as well as plan and order food. I have requested an hourly increase to attract more interest in the position. This is reflected in my budget request. Another goal is to offer more assorted craft/game/music/etc. programs other than exercise. I am also working with LifePath to host support groups. This will attract a more diverse group of seniors. My current budget will support these additional programs.

Significant Budget Changes

COA phone/internet account: Increased budget to reflect current monthly payments. COA yearly phone/TV \$2,664. Town business up-grade fiber optic \$4,632.00. Town wide phone bill \$1478.00 total \$8774. rounded to \$8,800. Was \$5,000

Add new account: COA Technology Services: \$1,800 My Senior Center support, maintenance & upgrades.

COA Professional & Technical: Request Fire Safety/Security of increase of 4% \$3,000. Grease trap cleaning twice yearly \$600.00. Misc. kitchen & appliance repair & maintenance yearly \$1,900. Total \$6,500 was \$5,500.

This budget reflects a 2% base wage adjustment. Increased COA Director to reflect compensation schedule: \$1,248.00 Increased Cook hourly to 19.00 per hr or + \$1,810.

FY2023 Senior & Community Center Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-541-100-51100	Senior Center Director	\$ 61,471	\$ 61,471	\$ 62,703	\$ 24,504	\$ 65,230	\$ 2,527
01-541-100-51400	Senior Center Longevity	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
01-541-101-51200	Senior Center- Part Time Staff	\$ 17,456	\$ 3,555	\$ 17,456	\$ -	\$ 19,651	\$ 2,195
Salary & Wages Subtotal		\$ 78,927	\$ 65,526	\$ 80,659	\$ 25,004	\$ 85,381	\$ 4,722
Ordinary Expenses							
01-541-200-52000	Cncl on Aging-Purchased Services	\$ 12,500	\$ -	\$ 12,500	\$ 152	\$ 12,500	\$ -
01-541-200-52110	Cncl on Aging-Electricity	\$ 21,000	\$ 13,881	\$ 21,000	\$ 4,256	\$ 21,000	\$ -
01-541-200-52300	Cncl on Aging-Water	\$ 1,000	\$ 308	\$ 1,000	\$ 172	\$ 1,000	\$ -
01-541-200-52310	Cncl on Aging-Phone/Internt/Cable	\$ 3,600	\$ 7,908	\$ 5,000	\$ 3,803	\$ 8,800	\$ 3,800
01-541-200-52400	Cncl on Aging-Repair & Maint	\$ 1,000	\$ 294	\$ 1,000	\$ -	\$ 1,000	\$ -
01-541-200-53000	Cncl on Aging-Professnl& Techncl	\$ 5,500	\$ 4,899	\$ 5,500	\$ 3,143	\$ 6,500	\$ 1,000
01-541-200-53110	Cncl on Aging-Meetings & Seminars	\$ 1,200	\$ 125	\$ 1,200	\$ -	\$ 1,200	\$ -
01-541-200-53410	Cncl on Aging-Postage	\$ 225	\$ -	\$ 225	\$ -	\$ 225	\$ -
TBD	Cncl on Aging- Software Support	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800
01-541-200-54111	Cncl on Aging-Propane	\$ 1,700	\$ 885	\$ 1,700	\$ -	\$ 1,700	\$ -
01-541-200-54200	Cncl on Aging-Office Supplies	\$ 2,000	\$ 665	\$ 2,000	\$ -	\$ 2,000	\$ -
01-541-200-54300	Cncl on Aging-Bldg Maint Supplies	\$ 3,500	\$ 820	\$ 3,500	\$ -	\$ 3,500	\$ -
01-541-200-54500	Cncl on Aging-Custodial Supplies	\$ 1,000	\$ 1,455	\$ 1,000	\$ 154	\$ 1,000	\$ -
01-541-200-55800	Cncl on Aging-Other Supplies	\$ 3,500	\$ 2,591	\$ 3,500	\$ 207	\$ 3,500	\$ -
01-541-200-57100	Cncl on Aging-Travel	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
01-541-200-57300	Cncl on Aging-Dues & Memberships	\$ 400	\$ -	\$ 400	\$ 230	\$ 400	\$ -
Ordinary Expenses Subtotal		\$ 59,125	\$ 33,832	\$ 60,525	\$ 12,116	\$ 67,125	\$ 6,600
Department Total		\$ 138,052	\$ 99,358	\$ 141,184	\$ 37,121	\$ 152,506	\$ 11,322

Veterans' Services

Significant Budget Changes

The FY2023 assessment from the Upper Pioneer Valley Veterans Services Center has a slight decrease. As a result, a request for \$10,500 has been submitted. No other changes are expected for FY2023.

FY2023 Veterans' Services Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Salary & Wages</i>							
01-543-200-57800	Veterans Ser Center Adm	\$ 9,274	\$ 9,273	\$ 10,740	\$ 10,739	\$ 10,500	\$ (240)
01-543-201-57700	Veterans Benefits	\$ 30,000	\$ 8,111	\$ 30,000	\$ 1,586	\$ 30,000	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 39,274	\$ 17,384	\$ 40,740	\$ 12,325	\$ 40,500	\$ (240)
Department Total		\$ 39,274	\$ 17,384	\$ 40,740	\$ 12,325	\$ 40,500	\$ (240)

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Section 7 | Culture & Recreation Services

Section 6 of the Town budget includes the following departments and funds:

FUND CODE	DEPARTMENT / FUND
01-610	Board of Library Trustees & Public Library
01-630	Recreation Commission
01-650	Park Maintenance
01-691	Historical Commission
01-692	Town Events & Ceremonial Flags

Board of Library Trustees & Public Library

FY2022 Highlights & Challenges

Our biggest accomplishment this year was opening our doors to the public! Our biggest challenge is staffing. We have a 5-hour overlap for the director and 2 assistants. If one staff member is out, we must schedule a substitute. Subs are often difficult to find and cover the most basic circulation desk tasks, often asking for assistance with more complex tasks. The library assistant catalogs and readies all the materials to go out to the public. This is too much to cover in 14 hours a week, since the position also covers the circulation desk, patron requests, shelving, program planning, supervising subs, and more. Lastly, it is a struggle to provide excellent materials and programs to the public without time to research them thoroughly.

FY2023 Goals & Initiatives

In order to provide the best patron experience, we need consistent, reliable, knowledgeable staff. Our first and foremost goal is to give our patrons the best experience possible. As we go forward with a new director, it is imperative that patrons find familiar faces in the library. Patrons hesitate to ask a stranger/sub to help them find materials on sensitive or embarrassing subjects, preferring to ask someone with whom they have formed a working relationship. We are always attempting to reach new patrons and give them new experiences. This takes time that we don't have in our workday. Increasing existing staff hours will allow us that time.

Significant Budget Changes

Since we've been open such a short time and are still under some pandemic precautions, it's hard to see where the budget can be safely cut. We would remove the line item for fuel oil, as we don't use it in this building. This budget reflects a 2% base wage adjustment. We are asking to increase staff hours to allow us to serve the public more efficiently. By moving the senior library assistant from 26 to 28 hours and the library assistant from 14 to 28 hours, the library would be able to cover most time off in-house. This increase would also allow for more program planning, more programs, time to create displays of materials to attract patrons, and time to research the best new materials.

FY2023 Public Library Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-610-100-51000	Library Trustees Salaries	\$ 3,000	\$ 2,742	\$ 3,075	\$ -	\$ 3,075	\$ -
01-610-100-51100	Librarian Wages	\$ 105,507	\$ 103,321	\$ 105,124	\$ 44,255	\$ 124,857	\$ 19,733
01-610-101-51200	Substitute Librarian	\$ 1,000	\$ 1,198	\$ 1,000	\$ 1,939	\$ 1,000	\$ -
Salary & Wages Subtotal		\$ 109,507	\$ 107,261	\$ 109,199	\$ 46,193	\$ 128,932	\$ 19,733
Ordinary Expenses							
01-610-200-52110	Library-Electricity	\$ 10,000	\$ 17,735	\$ 10,000	\$ 2,231	\$ 10,000	\$ -
01-610-200-52300	Library-Water	\$ 500	\$ 394	\$ 500	\$ 203	\$ 500	\$ -
01-610-200-52310	Library-Phone/Internt/Cable	\$ 6,000	\$ 4,917	\$ 6,000	\$ 1,862	\$ 6,000	\$ -
01-610-200-52710	Library-Facility Security Monitorin	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
01-610-200-52715	Library-Sprinkler Monitor & Maint	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
01-610-200-53010	Library Dues & Conferences	\$ 1,000	\$ 217	\$ 1,000	\$ -	\$ 1,000	\$ -
01-610-200-54110	Library-Fuel Oil	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-610-200-54111	Library-Propane	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -
01-610-200-54200	Library-Office Supplies	\$ 500	\$ 1,664	\$ 500	\$ 20	\$ 500	\$ -
01-610-200-54300	Library-Bldg Maint	\$ 1,000	\$ 2,797	\$ 1,000	\$ 397	\$ 1,000	\$ -
01-610-200-55120	Library - Materials	\$ 33,000	\$ 29,731	\$ 34,250	\$ 13,014	\$ 39,897	\$ 5,647
01-610-200-57100	Library Travel	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
01-610-201-57800	Library Expenses	\$ 3,000	\$ 1,368	\$ 3,000	\$ 98	\$ 3,000	\$ -
01-610-203-57810	Library Programs	\$ 3,000	\$ 2,723	\$ 3,000	\$ 1,321	\$ 3,000	\$ -
01-610-204-57800	Library Automation	\$ 3,000	\$ 1,544	\$ 3,000	\$ 1,053	\$ 3,000	\$ -
Ordinary Expenses Subtotal		\$ 61,600	\$ 63,089	\$ 66,350	\$ 20,199	\$ 71,997	\$ 5,647
Department Total							
		\$ 171,107	\$ 170,350	\$ 175,549	\$ 66,392	\$ 200,929	\$ 25,380

Recreation Commission & Park Maintenance

FY2022 Highlights & Challenges

The 1st quarter of FY22 saw a continuation of challenges resulting from the Pandemic with the cancellation of our Summer Parks Program and Soccer Camp due to staffing concerns and low enrollment. We are using this opportunity to reassess Summer Parks staff recruitment, training, and retention strategies. This Fall, enrollment surged in our youth sports programs, with soccer and basketball nearly at capacity. Attendance at our Fall events was the highest in recent years: @ 300 attendees at the Fall Festival, and 100+ children at our Halloween event. Per our Strategic Plan's FY21/22 goals, we reached out to the Friends of the Library and the social group, Erving Moms and Dads, to coordinate Halloween efforts, and welcomed several new local vendors to our Fall Festival. Park Street Park renovations were completed, with a new, expanded playground, parking, increased accessibility, and necessary grounds work to trees and slopes. The park has enjoyed heavy use by families already.

FY2023 Goals & Initiatives

FY23 Goals include important renovations to Zilinski Field to address park accessibility and much-needed playground upkeep. Zilinski Field is our top priority for the remainder of FY22 and FY23, and will involve regular operating funds alongside existing capital project funds. In addition, we are reevaluating event programming and youth sports programs, to identify strategies to strengthen our service to teens and adults, while maintaining relevant recreational opportunities for families and children in Erving.

As mentioned above, addressing staffing strategies for the return of the Summer Parks Program is a goal for FY23, and an initiative that we plan to continue is coordinating with other Erving cultural departments to ensure programming and opportunities for Town constituents whose recreational needs may be better addressed through joint efforts and shared resources. Level funding for FY23 ensures we can continue our current programming while we strategize with other Committees.

Significant Budget Changes

This budget reflects a 2% base wage adjustment. This is a year of reflection upon and adjustments to current programming and partnerships: this is internal work initially, and thus we do not anticipate any immediate changes to the current operating budget. It is also a year in which we are planning to complete several capital projects that have been delayed for various reasons, and to begin the substantial and multi-year project of planning renovations at Veterans Memorial Field. Again, we do not anticipate any changes to the current operating budget as we plan to maintain our current level of programming, including the return of a full year of sports programming and public events, as well as the Summer Parks Program.

FY2023 Recreation Commission & Park Maintenance Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Salary & Wages							
01-630-100-51000	Recreation Comm Salaries	\$ 4,640	\$ 4,640	\$ 5,075	\$ 1,250	\$ 5,075	\$ -
01-630-101-51200	Rec Comm Clerk	\$ 20,075	\$ 12,322	\$ 20,471	\$ 5,263	\$ 20,880	\$ 409
01-630-102-51200	Rec Summer Park-Payroll	\$ 20,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
Salary & Wages Subtotal		\$ 44,715	\$ 16,962	\$ 50,546	\$ 6,513	\$ 50,955	\$ 409
Ordinary Expenses							
01-630-200-57800	Recreational Programs	\$ 19,000	\$ 2,435	\$ 19,000	\$ 5,813	\$ 19,000	\$ -
01-630-201-52310	Rec Comm-Phone/Internet/Cable	\$ -	\$ 1,233	\$ -	\$ 125	\$ -	\$ -
01-630-201-57100	Rec Comm-Travel	\$ -	\$ -	\$ 500	\$ 38	\$ 500	\$ -
01-630-201-57800	Recreation Office Expenses	\$ 3,000	\$ 1,950	\$ 4,735	\$ 288	\$ 4,735	\$ -
01-650-201-52110	Parks Maint-Electricity	\$ 2,000	\$ 1,669	\$ 2,000	\$ 228	\$ 2,000	\$ -
01-650-201-57800	Parks Maintenance	\$ 15,000	\$ 9,162	\$ 25,000	\$ 450	\$ 25,000	\$ -
01-650-202-57800	Grounds Maintenance	\$ 18,000	\$ 16,701	\$ 25,000	\$ 22,373	\$ 25,000	\$ -
Ordinary Expenses Subtotal		\$ 57,000	\$ 33,149	\$ 76,235	\$ 29,314	\$ 76,235	\$ -
Department Total		\$ 101,715	\$ 50,111	\$ 126,781	\$ 35,828	\$ 127,190	\$ 409

Historical Commission

Significant Budget Changes

No significant changes expected.

FY2023 Historical Commission Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Ordinary Expenses							
01-691-200-57800	Historical Commission Expense	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
Ordinary Expenses Subtotal		\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
Department Total		\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -

Town Events & Ceremonial Flags

This budget provides the Town with the resources to annually replace the American flags at all Town properties, the roadside flags on Route 2 and Route 63, and the flags for Veterans in the Erving cemeteries. Additionally, this budget provides the necessary funds for the Memorial Day ceremony.

Significant Budget Changes

The budget request reflects a level funded request.

FY2023 Town Events & Ceremonial Flags Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
Ordinary Expenses							
01-692-200-57800	Ceremonial Flags	\$ 5,000	\$ 2,854	\$ 6,000	\$ 50	\$ 6,000	\$ -
01-692-201-57800	Memorial Day Services	\$ 1,500	\$ 907	\$ 1,500	\$ -	\$ 1,500	\$ -
01-692-202-57800	Seasonal/Celebratory	\$ 5,000	\$ 5,892	\$ 5,000	\$ -	\$ 5,000	\$ -
Ordinary Expenses Subtotal		\$ 11,500	\$ 9,653	\$ 12,500	\$ 50	\$ 12,500	\$ -
Department Total		\$ 11,500	\$ 9,653	\$ 12,500	\$ 50	\$ 12,500	\$ -

Section 8 | Health Insurance & Employee Benefits

Franklin County Regional Retirement

The Town anticipates an increase in the FY2023 Franklin County Regional Retirement appropriation. At this time, the Town requests a level funded budget of \$375,000.

Health & Life Insurance

The FY2023 health & life insurance budget request is level funded after the increase in FY2022. The Town has to provide insurance benefits to eligible employees and plan changes can occur with qualifying life events. It is advisable to have additional capacity within this line item to allow the Town to respond to these changes throughout the year.

Post- Employment Benefits

The Town has been annually appropriating \$300,000 to the OPEB Trust Fund.

FY2023 Health Insurance & Employee Benefits Budget Request

Account #	Account Description	FY2021 Budget	FY2021 Expended	FY2022 Budget	FY2022 Expended YTD (12/10/2021)	FY2023 Budget Request	+/- diff from FY2022 Budget
<i>Ordinary Expenses</i>							
01-911-200-51700	County Retirement	\$ 333,467	\$ 333,467	\$ 345,000	\$ 376,949	\$ 420,000	\$ 75,000
01-913-200-51700	Unemployment Insurance	\$ 10,000	\$ 6,505	\$ 10,000	\$ 2,198	\$ 10,000	\$ -
01-914-200-51700	Health & Life Insurance	\$ 1,250,000	\$ 1,155,174	\$ 1,290,000	\$ 489,794	\$ 1,290,000	\$ -
01-914-250-51700	Union 28 Staff Benefits	\$ 50,000	\$ 34,811	\$ 50,000	\$ 22,568	\$ 50,000	\$ -
01-916-200-51700	Medicare Expenses	\$ 60,000	\$ 61,696	\$ 65,000	\$ 25,681	\$ 65,000	\$ -
TBD	Ameriflex Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800
01-919-200-51700	EES 403b Plan Cost	\$ 600	\$ 650	\$ 600	\$ 200	\$ 600	\$ -
Ordinary Expenses Subtotal		\$ 1,704,067	\$ 1,592,303	\$ 1,760,600	\$ 917,389	\$ 1,836,400	\$ 75,800
<i>Special Article & Recurring Appropriation</i>							
01-996-901-59661	Transfer to OPEB Trust	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Special Article & Recurring Appropriation		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Department Total		\$ 2,004,067	\$ 1,892,303	\$ 2,060,600	\$ 1,217,389	\$ 2,136,400	\$ 75,800

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Section 9 | Capital Improvement Plan

Capital Planning Bylaw & Committee: In accordance with MGL Chapter 41 § 106B, the bylaw established a five (5) member Committee. Per the bylaw, the Committee shall receive, evaluate and prioritize all capital expenditure requests for the next fiscal year and report out its recommendations in accordance with policies approved by the Finance Committee and adopted by the Board of Selectmen. The policies shall address, but are not be limited to:

- A. the definition of a capital expenditure and under what circumstances the Committee may make exceptions;
- B. the development and details of an annual capital budget calendar;
- C. responsibility for developing a standardized request form, distributing forms, and communicating with departments, boards, committees, and commissions regarding submissions;
- D. the treatment of expenditure requests submitted after established deadlines;
- E. the process for evaluating and prioritizing requests, and the steps for recommending and approving capital expenditures for Town Meeting consideration;
- F. the role of subjective opinion and objective criteria in the evaluation process;
- G. potential funding sources;
- H. the form a capital article or articles take in the Town Meeting Warrant;

Capital Expenditure Definition: A capital expenditure is defined as the purchase or acquisition of goods and services with a cost or value of \$5,000 or greater or an anticipated useful life of five (5) years or more. An expenditure may be a single item, multiple purchase of the same item, or a group of substantially similar items. Further, the Committee may include or exclude a proposed expenditure, if in the judgement of its member's common sense and practicality so dictate.

FY2023 Capital Improvement Plan:

The Capital Planning Committee reviewed all FY2023 requests, met with department heads, and through a series of public meetings developed the following FY2023 recommendation:

FY 2023 Capital Improvement Program										
Department	Request	Amount Requested	Proposed Funding Sources							Total
			Appropriation	Free Cash	Water Retained Earnings	Wastewater Retained Earnings	Borrowing	Chapter 90 Funds	In-Kind	Grant Sources
Administration	IP Mill Selective Demolition	\$ 600,000								\$ 600,000
Cemetery	Preparation for New Cemetery	\$ 50,000	\$ 50,000							\$ 50,000
Conservation	Poplar Mountain Conservation Parking Area	\$ 40,000	\$ 40,000							\$ 40,000
Emergency Communications	Emergency Communications Expansion & Upgrades	\$ 30,000	\$ 30,000							\$ 30,000
Highway	Bridge Street & Maple Avenue Reconstruction	\$ 500,000	\$ 250,000					\$ 250,000		\$ 500,000
Highway	Trench Box & Trench Shield	\$ 25,000	\$ 25,000							\$ 25,000
Highway	John Deere Tractor	\$ 30,000	\$ 30,000							\$ 30,000
Highway	Poplar Mountain Road Engineering	\$ 117,800								\$ 117,800
Highway	Swamp Road Bridge & North Street Wall Engineering	\$ 204,300								\$ 204,300
Highway	Church Street Bridge Construction	\$ 1,600,000					\$ 1,600,000			\$ 1,600,000
Highway	2022 or 2023 Ford F550 Truck w/ 9' Plow	\$ 125,000	\$ 125,000							\$ 125,000
Police	Police Cruiser & Body Cameras	\$ 27,000	\$ 27,000							\$ 27,000
Police	Police Cruiser	\$ 60,000	\$ 60,000							\$ 60,000
Wastewater	Asset Management Plan & Inventory Project	\$ 142,500				\$ 33,400			\$ 23,600	\$ 85,500
Wastewater	Ford Transit Connect Van	\$ 33,000				\$ 33,000				\$ 33,000
Total		\$ 3,584,600	\$ 637,000	\$ -	\$ -	\$ 66,400	\$ 1,600,000	\$ 250,000	\$ 23,600	\$ 1,007,600
										\$ 3,584,600

FY2023 Capital Improvement Plan Justification

IP Mill Selective Demolition: The Town has been working to redevelop the former International Papermill site and return it to the private market. As part of those efforts, a Site Readiness grant has been awarded by MassDevelopment for selective demolition at the site. If the Town identifies a reuse of the site that will benefit from selective demolition the Town may use this grant for those purposes. If the reuse of the site does not require selective demolition the grant and the work will not be conducted by the Town.

Preparation for New Cemetery: State law requires a Town provide a Cemetery and when you have less than 100 lots available we need a plan for another Cemetery. As of 12-6-2021 we have 57 open lots in the Erving Center Cemetery. Last year the Town appropriated \$50,000 out of a \$100,000.00 request for a feasibility study, engineering, design, land clearing and other expenses related to finding a new cemetery site. This is a multi-step process that we need to act on.

Poplar Mountain Conservation Parking Area: The purpose of this request is to fund the development of a safe and easily accessible parking area for visitors of the Poplar Mountain Conservation Area on Old State Road.

Emergency Communications Expansion & Upgrades: In FY2021 the Town's Fire and Police Departments began transitioning to the State-wide emergency communications system known as CoMIRS with the rest of Franklin County's public safety departments. This project is the result of years of work. The Town has previously appropriated \$150,000 towards this project. This additional appropriation would allow the Town to procure additional mobile repeaters for the police cruisers as the CoMIRS system is activated for Erving.

Bridge Street & Maple Avenue Reconstruction: The retaining wall along Bridge Street and the pump station is failing with large washouts behind it. Bridge Street will need proper drainage to prevent this from happening again in the future. Because of excavation involved with this project Bridge Street will need milling and paving. It would be cost effective to include milling and paving for Maple Ave at the same time. Estimate 10/6/2020 was \$500,000.00

Trench Box & Trench Shield: Trench box is required by OSHA when working in a trench deeper than 4'. The trench shield would be used in the cemetery only. This is placed in the excavated site before the vault is lowered in, so that the sides do not collapse.

John Deere Tractor Replacement: This tractor will replace the 2006 John Deere that is used to clear sidewalks in the winter, power broom roads during construction, maintain baseball diamonds, etc. The 2006 model tractor engine smokes during operation, the cab is no longer weather-tight, and the fumes come in the cab.

Poplar Mountain Road Engineering: On July 18, 2021, the Town experience significant damage on Poplar Mountain Road from water runoff that overwhelmed the existing storm water system and undermined the road surface and base material. The Road has been temporarily repaired but needs to be properly engineered for appropriate storm water capacity and for a construction type that is suitable for the residential and commercial use of the Road.

Swamp Road Bridge & North Street Wall Engineering: On July 18th 2021, significant stormwater runoff undermined the 1923 stacked stone bridge abutment of the Swamp Road Bridge causing the bridge

structure to start dropping on the North Street side. After inspection the Town was advised that the bridge needed to be removed before collapsing. Additionally, the retaining wall along North Street and Keyup Brook was damaged. This appropriation would fund the necessary engineering work to determine a permanent replacement of the Swamp Road Bridge and the repair of the North Street retaining wall.

Church Street Bridge Construction: The Mass DOT Bridge Inspection division has reduced the weight limit of the Church Street Bridge with a maximum weight of 3 tons for ALL vehicles effective September 1 2021. The Town has been working with Weston & Sampson since early 2021 to explore replacement options for the Bridge to present to voters. This appropriation would allow the Town to construct a replacement Bridge.

2022 or 2023 Ford F550 Truck w/ 9' Plow: The oldest Highway Department truck is a 2013 F550 with a 9' plow and a multi-purpose body. This truck has 98,000 miles on it to date. We have put around \$20,000.00 in repairs into it in the last 2 years. If Ford does not change the chassis dimensions much the stainless-steel multi-purpose body can be used for a new truck build.

Police Cruiser & Body Cameras: The Erving Police Department was the first department in the County to institute a body camera system which is becoming an industry standard with Law Enforcement reform efforts. This project would allow the Department to upgrade our existing camera and storage system to meet new requirements.

Police Cruiser: The Police Department has replaced a cruiser every other year. The Department currently has a fleet of 4 cruisers. The Department has found that replacing the oldest cruiser cuts down on the cost of overall vehicle maintenance. The Department is scheduled to replace a 2017 SUV with approximately 95K miles. Instead of replacing the vehicle, the Department would like to add a 5th cruiser. The Department has added full time officers over the years without adding cruisers. At times, because of staffing and scheduling, the Department has over-lapping shifts and can run 2-3 cruisers at a time. Rotating 3 cruisers between 5 officers can be difficult.

Asset Management & Inventory Plan: The Wastewater Department has successfully applied for grant funding to support 60% of an asset management & inventory plan that is required as part of the Town's newly issued NPDES permit. The asset management & inventory plan will include all collection systems, the pump stations, and the publicly owned treatment plants #1, #2, and #3. The Town will provide \$23,600 in in-kind support for the project and needs to appropriate \$33,400 in matching funds to secure the grant and move forward with the project.

Ford Transit Connect Van: The Wastewater Department has a staff of 4 personnel sharing 1 vehicle which isn't practical when the staff members are dealing with 2 separate issues, either on separate ends of town or one being water and the other wastewater. At times, employees have had to use their own personal vehicles for official business. This appropriation would allow the Department to purchase a utility van for maintenance work.

Notes

Notes

Select Board
12 East Main Street
Erving, Massachusetts 01344

Town of Erving

Fiscal Year 2023

**Proposed Operating &
Capital Improvement Budget**

**Annual Town Meeting
May 11, 2022**

Time: 7:00 PM | Location: Erving Elementary School

*Please bring this copy with you to the
Annual Town Meeting.*

Anyone who requires an auxiliary aid or service for effective communication, or a modification of policies or procedures to participate in a program, service, or activity of the Town of Erving, should contact the office of the Select Board as soon as possible but no later than 48 hours before the scheduled event.

The office of the Select Board is located at 12 East Main Street, Erving, MA 01344.

Email: administrator@erving-ma.gov | Phone: (413) 422-2800