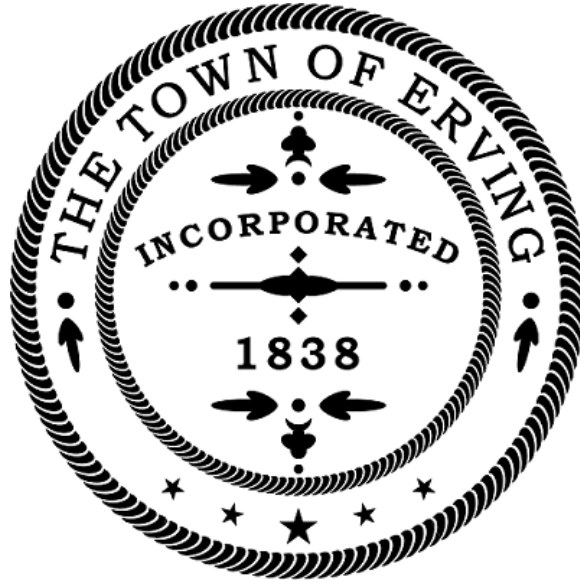


Town of Erving

Fiscal Year
2022



Proposed Operating & Capital Improvement Budget

July 1, 2021 through June 30, 2022

This budget document has been produced to provide you with:



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.

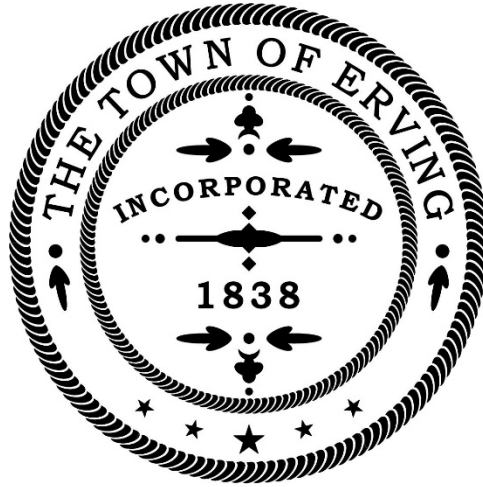


Aligning the FY2021 budget priorities with the anticipated challenges and strategic opportunities facing the municipality.

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Town of Erving



Proposed Fiscal Year 2022 Operating & Capital Improvement Budget

Beginning July 1, 2021 through June 30, 2022

Select Board

Jacob A. Smith, *Chair*
William A. Bembury

Finance Committee

Benjamin Fellows, *Chair*
Daniel Hammock
Arthur Johnson
Debra Smith, *Secretary*
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

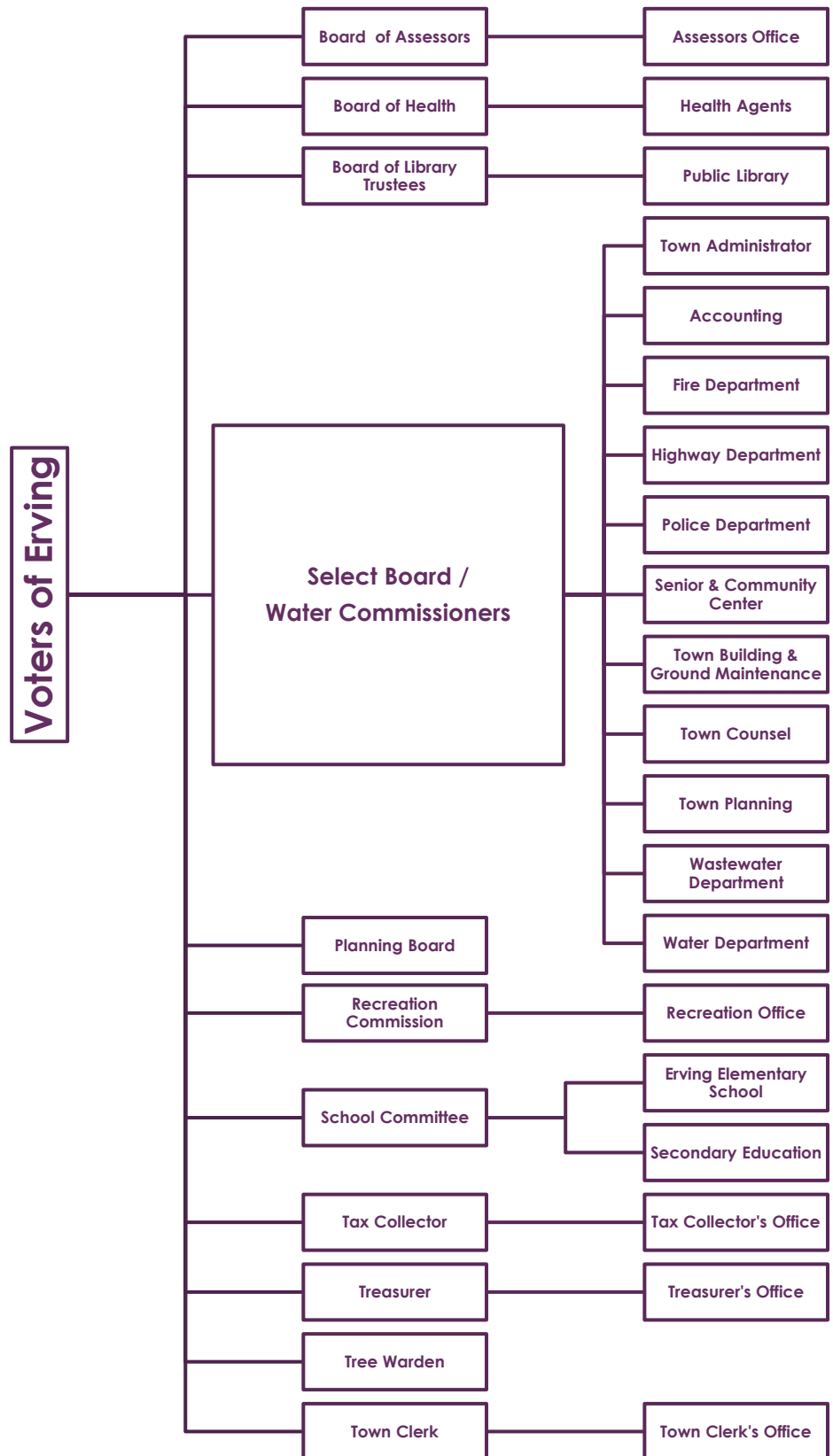
September 2020	<ul style="list-style-type: none">Establish budget goals and issue guidance and begin request process for capital requests
October 2020	<ul style="list-style-type: none">Capital budget requests reviewed by Capital Planning Committee and begin operating budget request process
November 2020	<ul style="list-style-type: none">Operating budget requests due
December 2020	<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 2021	<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 2021	<ul style="list-style-type: none">Select Board & Finance Committee meet jointly to review operating budget requests for educational departments
March 2021	<ul style="list-style-type: none">Select Board & Finance Committee make final reviews of proposed FY2022 budget and recommendations for Annual Town Meeting
April 2021	<ul style="list-style-type: none">FY2022 proposed budget and Annual Town Meeting warrant mailed to residents
May 2021	<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
Zoning Board of Appeals	
Appointed by Town Moderator	Finance Committee
	Gill-Montague Regional School District Representatives

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: 1,841*

*2013-2017 ACS 5 –Year Estimates

Form of Government:
Board of Selectmen
Town Meeting

FY2021 Tax Rate (per thousand)

Residential/ Open Space: \$7.59
Commercial/Industrial: \$12.37
Personal Property: \$12.37

FY2021 Average Single-Family House Value: \$211,125

FY2021: Average Single-Family Tax Bill: \$1,602.43

FY2021 Total Raised by Taxation:
\$11,325,513.06

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 2022 budget planning process from a needs-based position. The process began early in September 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 October, November, and December 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 February, 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 the grade & step compensation system for Town staff as well as changes in the agreement 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 FY2022 Capital Improvement Plan was adjusted to reflect the Town's ability to fund priorities. 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 2022.

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:

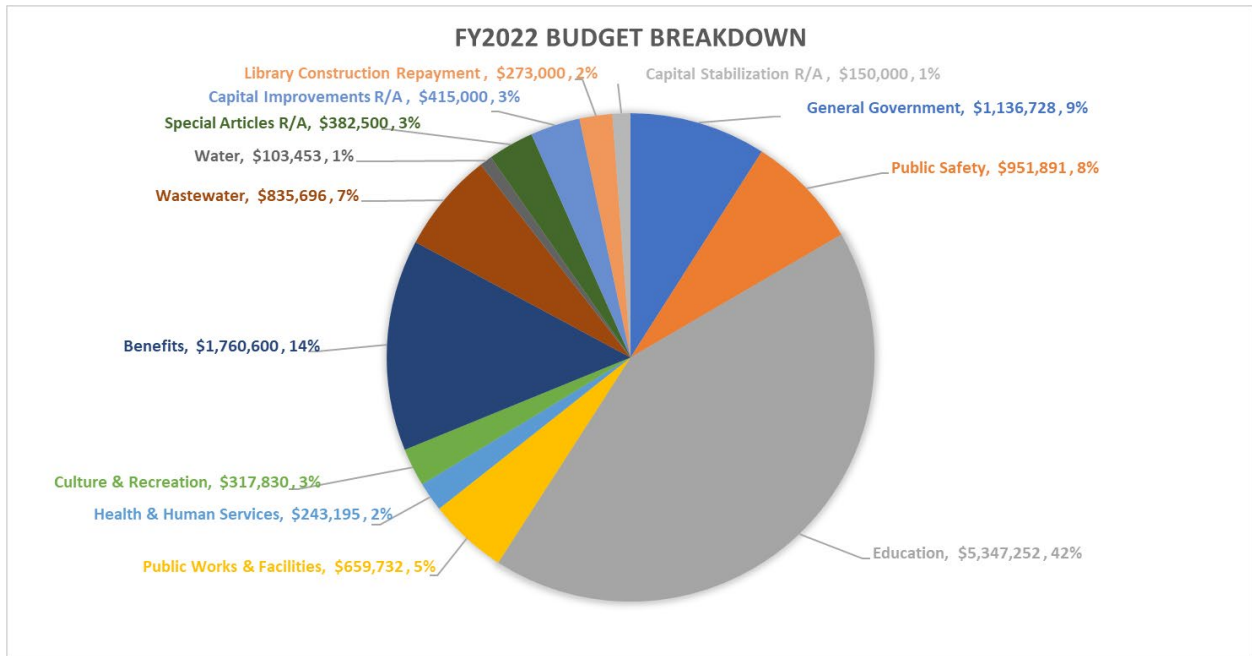
- 1) Treasurer's Warrant, which is signed by the Select Board which authorizes the Treasurer's to pay a list of bills (41:56)
- 2) Assessor's Warrant to Collect, which authorizes the collector to collect the amount of tax that has been committed to the collector (59:55)
- 3) Town Meeting Warrant. All 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

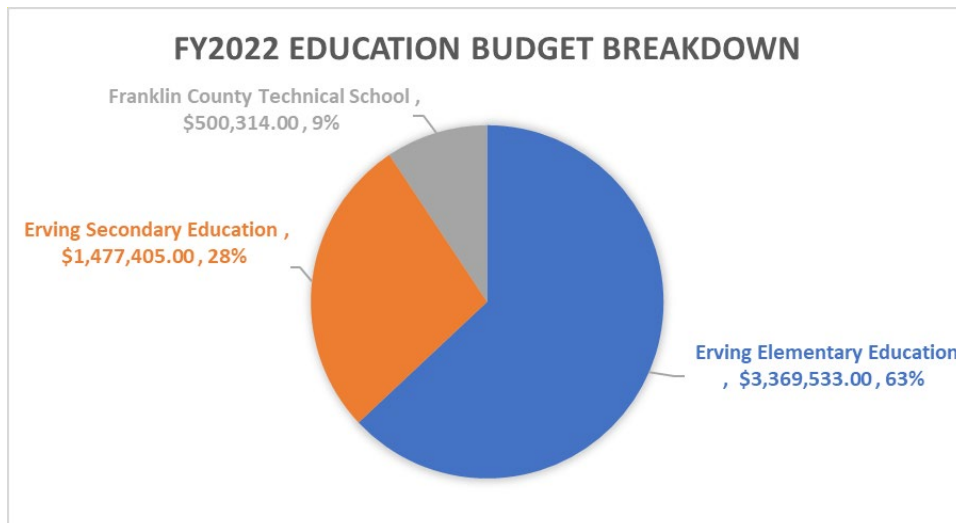
The FY2022 budget has been prepared on the foundation of years of good financial practices. This is a comprehensive budget document and the corresponding Annual Town Meeting warrant that will address all of the financial articles.

FY2022 Budget Overview

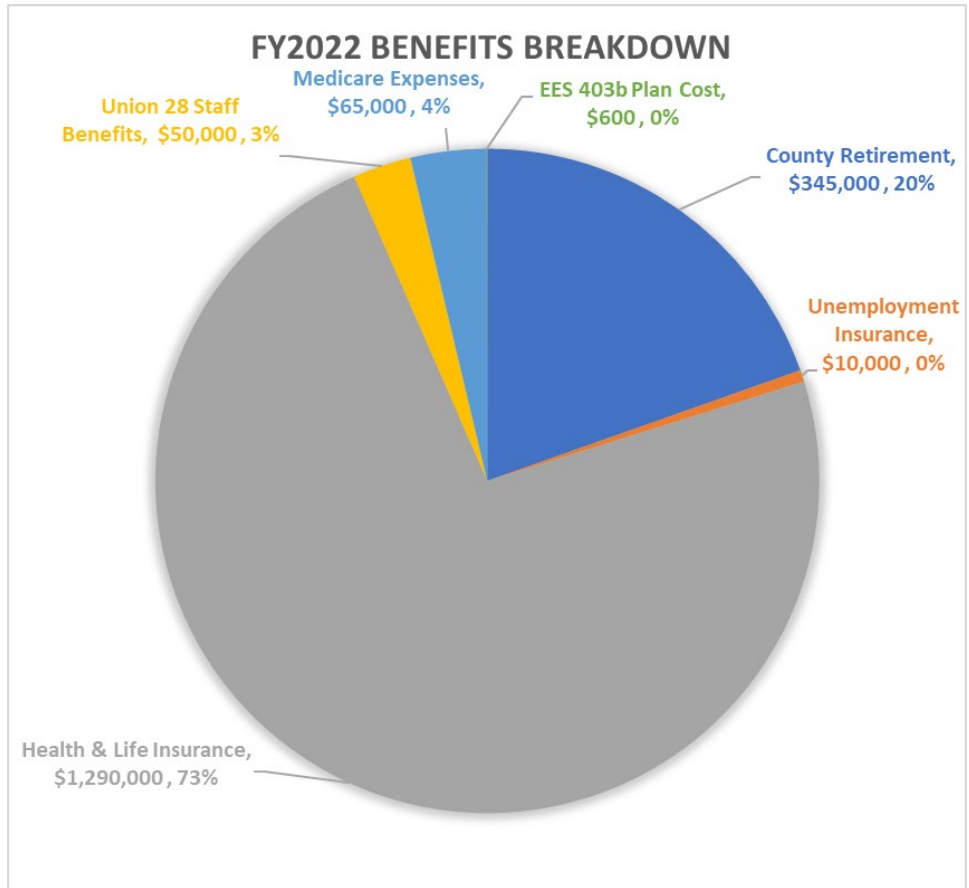
The FY2022 budget overview provides a breakdown of all spending categories that are funded through the Town's ability to raise and appropriate. This includes taxation, state receipts, and available free cash.



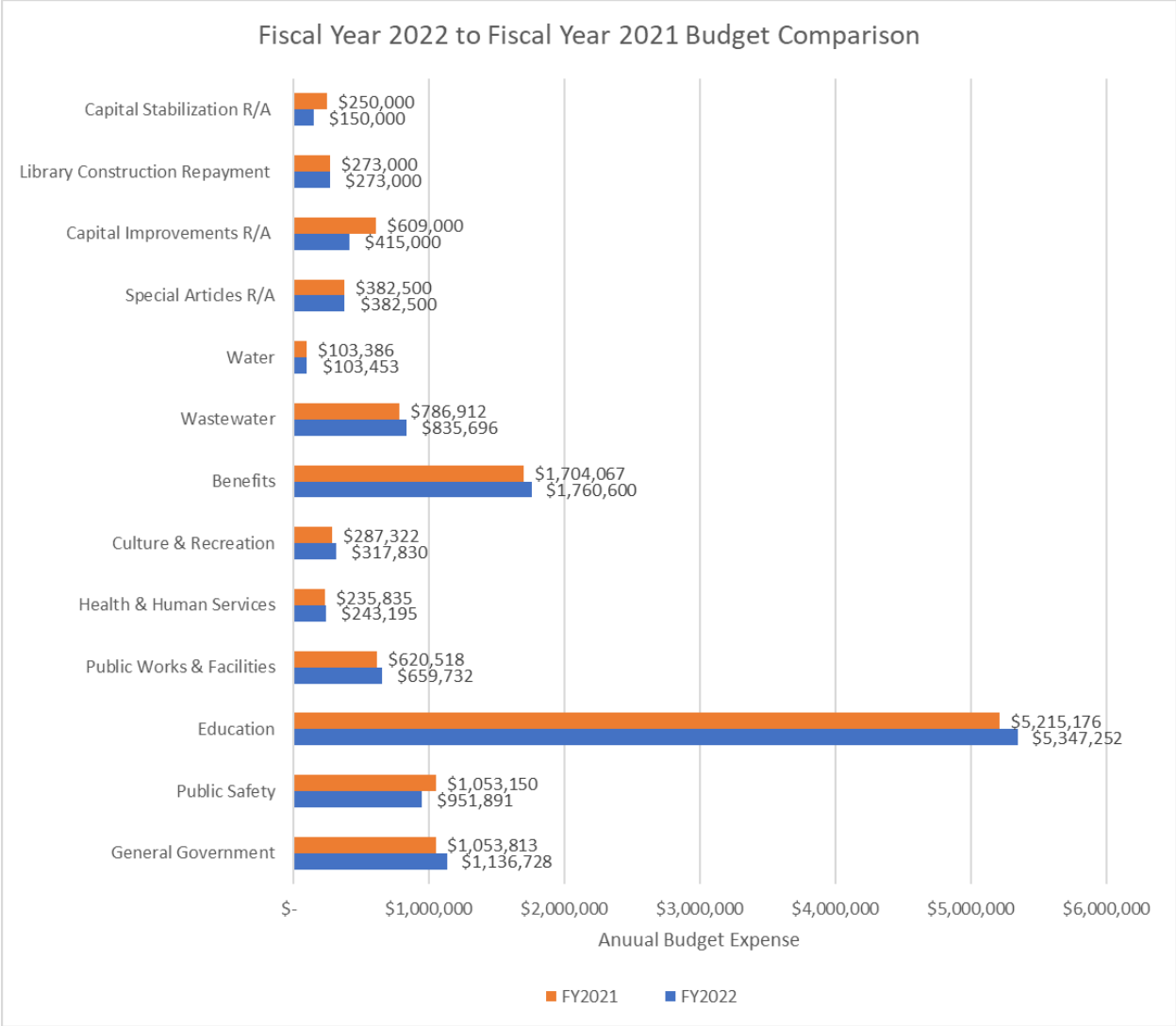
Education Budget Breakdown: The largest section of the FY2022 budget is related to education expense which is comprised of elementary education, secondary education, and the Franklin County Technical School assessment.



Benefits Budget Breakdown: The second largest section of the FY2022 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 2022 to Fiscal Year 2021 Comparison: Erving voters have expressed an interest in understanding the year to year proposed budgetary increase. The following chart compares the FY2022 proposed budget expenses by category to the FY2021 approved budget from Annual Town Meeting. The total amended FY2021 budget represented \$12,355,314. The proposed FY2022 budget represents \$12,352,028. The percentage change represents approximately an increase of 0%.

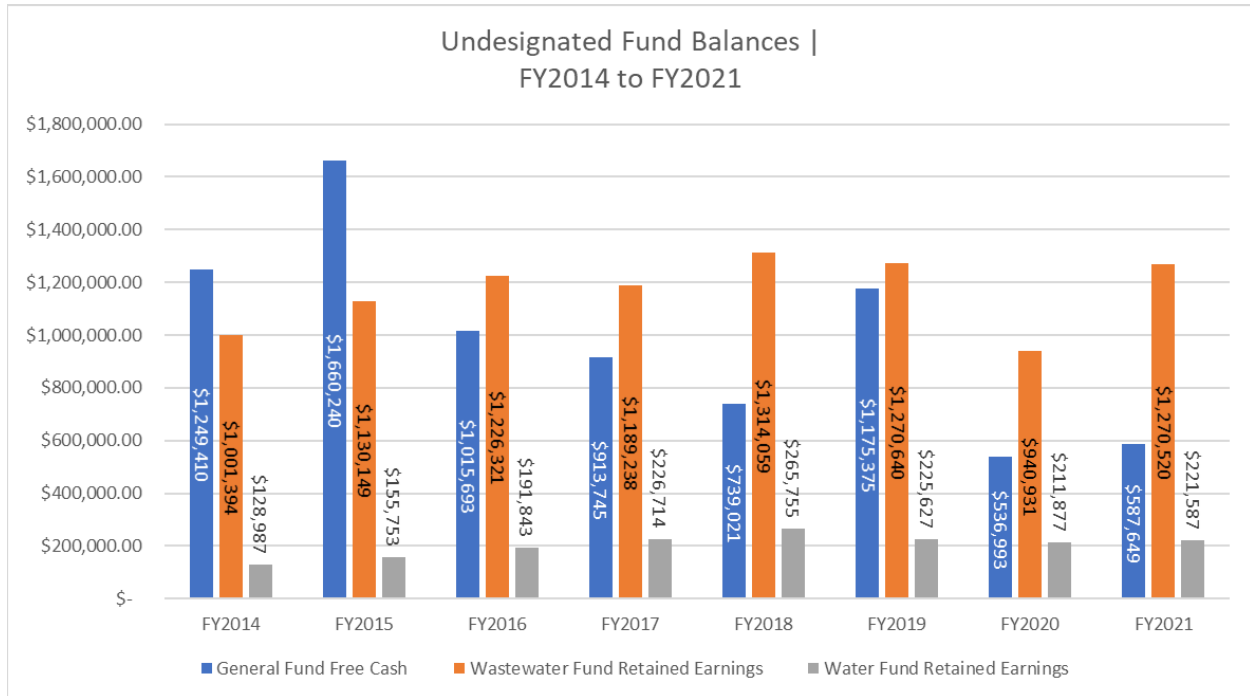


Sources of Revenue

The Town’s revenue sources have remained relatively stable over the recent years. The Town has prepared the FY2022 Budget assuming limited new growth, the 2.5% increase on taxation as allowed by law, and no change in local receipts. The budget plan also uses available Free Cash.

FY2022 Levy Limit + 2.5%	\$11,611,657
FY2022 New Growth Estimate	\$55,000
State Receipts (Governor’s Budget)	\$662,237
State Charges (Governor’s Budget)	(\$338,014)
Assessors Overlay Estimate	(\$200,000)
Local Estimated Receipts	\$265,500
Estimated Water Receipts	\$103,453
Wastewater Receipts (Montague)	\$224,849
Available Free Cash	\$210,649
Available Revenue:	\$12,595,331

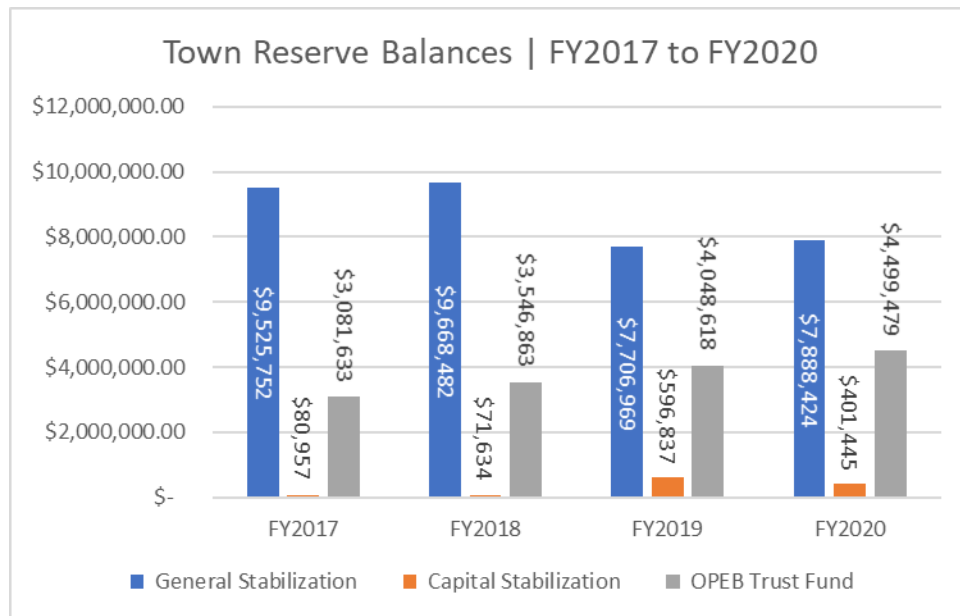
Undesignated Fund Balances: When the Town closes a fiscal year and sends all financial information to the Department of Revenue (DOR) the Town includes the undesignated fund balances for the General Fund, the Wastewater Enterprise Fund, and the Water Enterprise Fund. These balances are determined based 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.

Savings & Investments

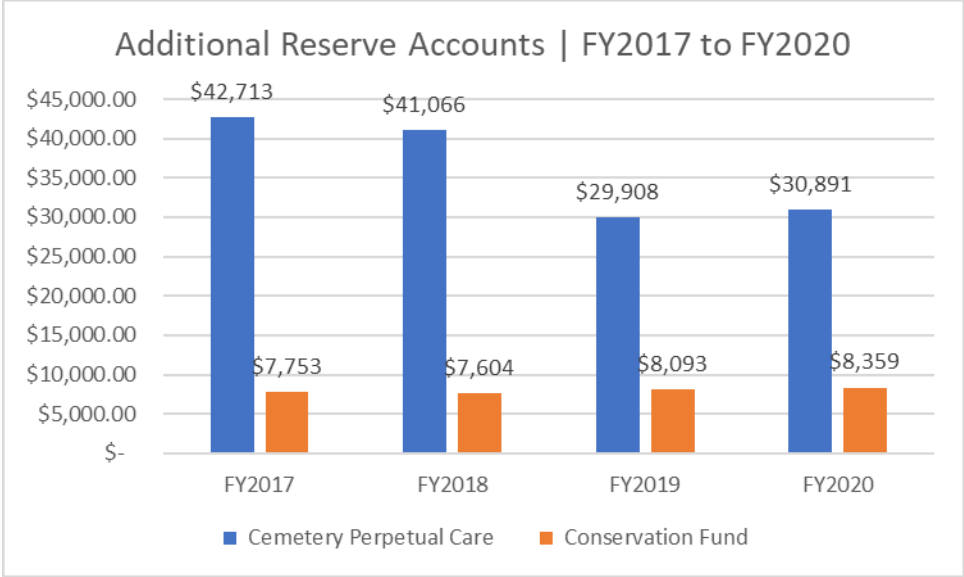
The Town uses several stabilization funds to prepare for the future needs of the community. The following chart provides a three (3) year review of fund balances on June 30th of the fiscal year:



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 FY2022 operating budget makes the second of those deposits back into the General Stabilization Fund. Additionally, the Town expects to receive one (1) final payment from the Massachusetts Library Building Commission of over \$540,000 towards the project. Once received the voters will be asked to deposit the payments into the General Stabilization Fund.

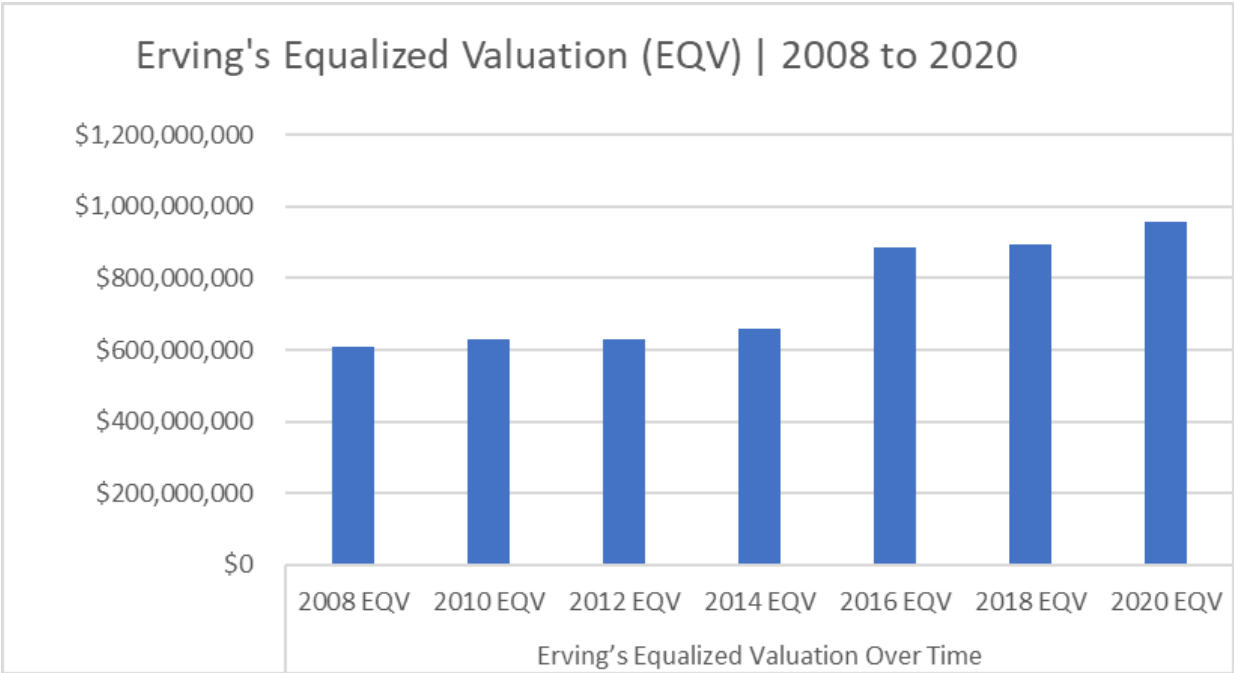
OPEB Trust Fund: In recent years, the Town has made consistent deposits into the Other Post-Employment Benefits (OPEB) fund of \$300,000. The FY2022 operating budget proposes to make another \$300,000 deposit into the fund. This amount is included in the Special Articles section of the warrant.

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.

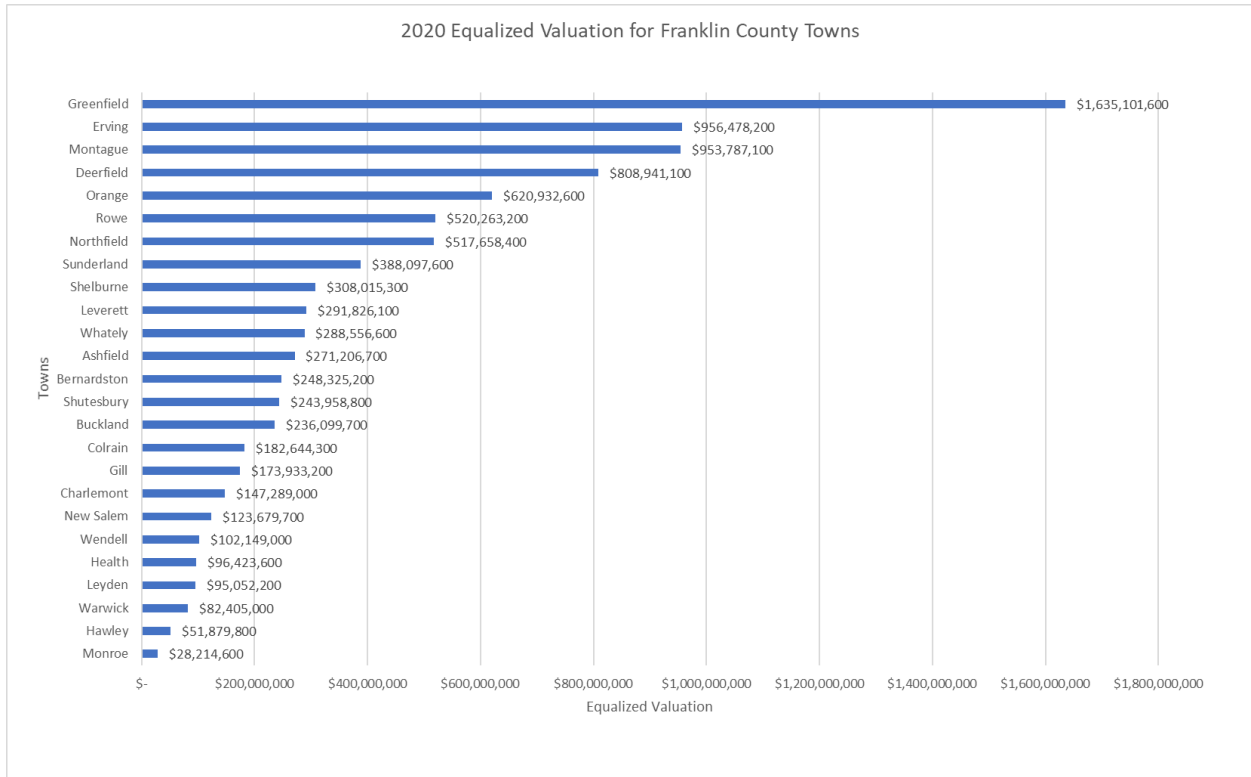


Equalized Valuation

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
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	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
<i>Salary & Wage</i>							
01-114-100-51000	Moderator	\$ 204	\$ 204	\$ 208		\$ 250	\$ 42
<i>Salary & Wage Subtotal</i>		\$ 204	\$ 204	\$ 208	\$ -	\$ 250	\$ 42
Department Total		\$ 204	\$ 204	\$ 208	\$ -	\$ 250	\$ 42

Select Board & Administration

FY2021 Highlights & Challenges

The fiscal year started with the continuation of the reopening of offices and services that had been impacted with the COVID-19 pandemic. Additional financial resources were received through the Federal CARES Act and through the State Department of Revenue to assist the Town with procurement of sanitation supplies, personal protective equipment, and teleworking capabilities. Collaborating with the Information Technology Staff and all departments, remote work capabilities were launched to ensure continuity of operations even if the physical Town offices had to close. Board and Commission meetings continued to operate remotely, and the Annual and Special Town Meetings had to occur with the COVID-19 restrictions in place. Additionally, the Board and the Administrative office searched for new hires within the Police Department, including the Chief of Police position. This was all done while working to make sure that citizen requests were responded to, licensing and permitting continued, and additional support was provided to all Town offices, Boards and Commissions as their work was changed due to the State of Emergency.

Though regular operations were challenging the Town continued to make progress on several planning initiatives. The hazardous materials remediation of the former IP Mill site was completed in August 2020. The Office successfully applied for a MassWorks grant and in November 2020 secured \$500,000 to conduct the necessary wastewater system upgrades from the IP Mill site to Prospect Street that will allow the site to be viable for redevelopment. A Site Readiness grant has also been applied for and if it is approved it would allow the Town to demolish sections of the complex that are too far degraded for re-use. The Office continued to collaborate with Town departments on energy efficiency projects, the Complete Streets Program to improve sidewalks in Erving side, and working to identify a new Town logo and prepare for new signage throughout Town.

FY2022 Goals & Initiatives

For the upcoming fiscal year, it is hoped that a vaccine will become available and that the Town's Emergency Management and Health Staff will be involved in supporting our residents through this process. It is further intended that if the vaccine is effective and the State of Emergency is relaxed that Town operations will begin to resume with less interruptions. While the Office will work with all stakeholders through this transition and will remain focused on the continuity of Town operations, the Town aims to make further progress on some planning initiatives. The redevelopment of the former IP Mill site will continue to be a priority. The Office plans to begin the process of selling the reusable portion of the property with a preference for a light industrial and mixed re-use. The Office will be working with the Wastewater Department on the replacement of the force sewer main for Erving Center and with the Highway Department to improve pedestrian access to sidewalks in Erving side.

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, an increase for software licensing as we continue with remote operations and the need for officials to sign documents electronically, and a requested increase in legal expenses. The Office has retained formal Special Counsel to assist with personnel matters as the Town had previously relied on Town Counsel for this guidance. Adding additional Counsel and planning for negotiations with a Town union it is reasonable to request additional funding for legal expenses.

FY2022 Select Board & Administration Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-122-100-51000	Selectboards Salaries	\$ 11,963	\$ 8,640	\$ 12,202	\$ 2,712	\$ 12,452	\$ 250
01-122-101-51100	Town Administrator	\$ 70,981	\$ 71,311	\$ 74,395	\$ 26,770	\$ 75,878	\$ 1,483
01-122-103-51100	Administrative Assistant	\$ 42,640	\$ 43,826	\$ 45,533	\$ 16,650	\$ 46,436	\$ 903
01-122-103-51400	Administrative Assistant-Longevity	\$ 1,000	\$ 750	\$ 1,000	\$ 1,000	\$ 1,250	\$ 250
01-122-104-51100	Selectbd-Oth Professional Staff	\$ 42,730	\$ 31,527	\$ 48,608	\$ 15,877	\$ 49,590	\$ 982
Salary & Wages Subtotal		\$ 169,314	\$ 156,054	\$ 181,738	\$ 63,009	\$ 185,606	\$ 3,868
Ordinary Expenses							
01-122-200-53000	Consulting	\$ 5,000.00	\$ 5,275.00	\$ 10,000.00	\$ 1,200.00	\$ 10,000	\$ -
01-122-201-52310	Selectboard-Cell Phones	\$ 1,500.00	\$ 1,393.76	\$ 2,400.00	\$ 318.92	\$ 2,400	\$ -
01-122-201-53010	Selectbd-Meetings & Seminars	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000	\$ -
01-122-201-53110	Selectboard-Advertising	\$ 1,000.00	\$ 1,956.00	\$ 1,000.00	\$ 710.34	\$ 1,000	\$ -
01-122-201-53210	Selectboard-Print Services	\$ 2,000.00	\$ 650.70	\$ 2,000.00	\$ 538.55	\$ 2,000	\$ -
01-122-201-53500	Selectboard-Software Support	\$ 750.00	\$ -	\$ 750.00	\$ -	\$ 2,000	\$ 1,250
01-122-201-54210	Selectbd-Office Supplies	\$ 3,000.00	\$ 2,055.95	\$ 3,000.00	\$ 294.05	\$ 3,000	\$ -
01-122-201-54215	Selectboard-Copier Supplies	\$ 2,000.00	\$ 1,618.46	\$ 2,000.00	\$ 89.82	\$ 2,000	\$ -
01-122-201-57100	Selectbd/ Staff Mileage & Travel	\$ -	\$ 211.01	\$ -	\$ 23.00	\$ 250	\$ 250
01-122-201-57300	Selectboard-Dues	\$ 1,000.00	\$ 946.00	\$ 1,000.00	\$ 871.00	\$ 1,000	\$ -
01-122-201-57800	Selectboards Other Expense	\$ 1,000.00	\$ 2,417.59	\$ 1,000.00	\$ 750.09	\$ 1,000	\$ -
01-122-202-53010	Admin Co-ordinator-Meetings	\$ 500.00	\$ 785.56	\$ 500.00	\$ -	\$ 500	\$ -
01-122-202-57100	Admin Co-ordinator-Mileage	\$ 500.00	\$ 89.47	\$ 500.00	\$ -	\$ 500	\$ -
01-122-202-57300	Admin Co-ordinator-Dues	\$ 100.00	\$ 130.00	\$ 100.00	\$ 130.00	\$ 100	\$ -
01-122-202-57800	Admin. Coordinat.Expenses	\$ 900.00	\$ 255.55	\$ 900.00	\$ 942.98	\$ 900	\$ -
01-151-200-53000	Town Counsel Fee & Exp	\$ 12,000.00	\$ 33,752.54	\$ 15,000.00	\$ 17,641.50	\$ 50,000	\$ 35,000
01-195-200-57800	Town Reports	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,376.45	\$ 1,500	\$ -
Ordinary Expenses Subtotal		\$ 32,750	\$ 51,538	\$ 43,650	\$ 24,887	\$ 80,150	\$ 36,500
Human Resource Expenses							
01-152-200-53010	Training & Seminars	\$ -	\$ 655	\$ -	\$ -	\$ -	\$ -
01-152-200-53015	Employee & Pre-Employment Testing	\$ 6,500	\$ 2,427	\$ 6,500	\$ 836	\$ 6,500	\$ -
01-152-200-53020	Counseling & Support Services	\$ 5,000	\$ 3,187	\$ 5,000	\$ 1,062	\$ 5,000	\$ -
01-152-200-53110	Employment Advertising	\$ 1,000	\$ 3,356	\$ 1,000	\$ -	\$ 1,000	\$ -
01-152-200-57800	Personnel Board Expense	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
Human Resource Subtotal		\$ 12,500	\$ 9,626	\$ 15,000	\$ 1,898	\$ 15,000	\$ -
Department Total		\$ 214,564	\$ 217,217	\$ 240,388	\$ 89,794	\$ 280,756	\$ 40,368

Finance Committee & Reserve Fund

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Ordinary Expenses							
01-131-200-57800	Finance Committee Expense	\$ 2,500	\$ 135	\$ 2,500	\$ -	\$ 2,500	\$ -
01-132-200-57800	Reserve Fund	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Ordinary Expenses Subtotal		\$ 52,500	\$ 135	\$ 52,500	\$ -	\$ 52,500	\$ -
Department Total		\$ 52,500	\$ 135	\$ 52,500	\$ -	\$ 52,500	\$ -

Accounting

FY2021 Highlights & Challenges

Assisted the Town Administrator in developing the reconciliation policy that the Selectboard adopted to be included in the Town's Policies and Procedures. As part of this policy I have implemented quarterly reporting to department heads on activity in special revenue funds. Also implemented revenue budget reporting.

Challenges in this current year include a change in the office of Treasurer, although I have found only minor challenges involved in this change. I think that the Town is lucky that the new Treasurer seems to be very capable and a quick learner.

And of course, another challenge that is affecting everyone is changes in the way we do business in response to COVID-19. I am learning better ways to use technology to assist me in my work.

FY2022 Goals & Initiatives

Continue to keep the reconciliation and reporting procedures up to date and running smoothly. A new MMAAA manual for Accountants is coming out soon. I plan to study that to see if there are changes, I should implement in my work.

Significant Budget Changes

No significant changes

FY2022 Accounting 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>Salary & Wages</i>							
01-135-100-51200	Town Accountant	\$ 26,346	\$ 26,702	\$ 28,239	\$ 10,163	\$ 28,806	\$ 567
Salary & Wages Subtotal		\$ 26,346	\$ 26,702	\$ 28,239	\$ 10,163	\$ 28,806	\$ 567
<i>Ordinary Expenses</i>							
01-135-200-57800	Town Accountant Expense	\$ 1,500	\$ 145	\$ 1,500	\$ 50	\$ 1,500	\$ -
01-135-202-57800	Acct/Treas Software Support	\$ 9,286	\$ 9,286	\$ 12,786	\$ 13,158	\$ 13,500	\$ 714
01-135-203-57800	Financial Audit	\$ 15,000	\$ 14,500	\$ 15,000	\$ -	\$ 15,000	\$ -
01-135-204-57800	OPEB Study	\$ -	\$ 5,750	\$ 6,000	\$ -	\$ 6,000	\$ -
Ordinary Expenses Subtotal		\$ 25,786	\$ 29,681	\$ 35,286	\$ 13,208	\$ 36,000	\$ 714
Department Total		\$ 52,132	\$ 56,383	\$ 63,525	\$ 23,371	\$ 64,806	\$ 1,281

Board of Assessors' Office

FY2021 Highlights & Challenges

The challenge this year for the Assessor's Office was working around the COVID-19 restrictions that included not being able to complete field work until late August and early September. An additional hurdle to setting the tax rate early was the lack of budget information on the State level. However, we were able to complete the building permit inspections and overall gather and process all the information needed to have a Classification Hearing on 10/26/2020 with a tax rate approval on 10/28/2020.

We have explored the need for upgrading our existing CAMA software to AssessPro 5 and submitted a Capital Improvement request for that software upgrade to take place in FY2023. Our Assessing software was last upgraded in 2003.

FY2022 Goals & Initiatives

FY2022 is a Recertification year for the Town of Erving so we are working with an outside consultant, Federal Appraisal LLC to appraise the Northfield Mountain LLC. We will be reviewing all personal property accounts with our outside consultant Patriot Properties LLC and will be conducting field reviews of all properties to comply with our 10-year cyclical plan. It is expected that values will need to be adjusted upward to comply with the DOR mandated Sales to Assessment ratios. Property sales in the Town of Erving as well as the surrounding communities have continued to be strong and are way above the current assessed values.

Significant Budget Changes

The only increase over all was related to the payroll budget line for both the Assessors Stipend and the Principal Assessor salary. There was a slight realignment within the budget to compensate for an increase in professional dues fees but we reduced the office expense line so there was no overall increase.

FY2022 Assessors' Office Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-141-100-51000	Assessors Salaries	\$ 11,418	\$ 11,417	\$ 11,646	\$ 3,882	\$ 11,721	\$ 75
01-141-101-51200	Principal Assessor Salary	\$ 38,564	\$ 37,748	\$ 40,628	\$ 13,513	\$ 41,442	\$ 814
01-141-101-51400	Principal Assessor-Longevity	\$ 1,000	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -
01-141-102-51200	Assessors Certification	\$ 500	\$ 500	\$ 500	\$ 250	\$ 500	\$ -
Salary & Wages Subtotal		\$ 51,482	\$ 50,915	\$ 54,024	\$ 18,895	\$ 54,913	\$ 889
Ordinary Expenses							
01-141-200-53100	Assessors Meetings & Seminars	\$ 2,500	\$ 1,054	\$ 2,500	\$ 80	\$ 2,500	\$ -
01-141-200-54200	Assessors Office Supplies	\$ 3,760	\$ 1,767	\$ 3,760	\$ -	\$ 3,710	\$ (50)
01-141-200-57100	Assessors Travel	\$ 1,000	\$ 231	\$ 1,000	\$ -	\$ 1,000	\$ -
01-141-200-57300	Assessors Dues & Memberships	\$ 240	\$ 240	\$ 240	\$ 240	\$ 290	\$ 50
01-141-200-57800	Assessors Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-141-203-57820	Assessors Software Maint	\$ 6,500	\$ 6,840	\$ 7,500	\$ 5,990	\$ 7,500	\$ -
Ordinary Expenses Subtotal		\$ 14,000	\$ 10,132	\$ 15,000	\$ 6,310	\$ 15,000	\$ -
Special Articles & Recurring Appropriations							
01-142-901-53000	Assessors Revaluation	\$ 25,000	\$ 1,440	\$ 25,000	\$ 7,404	\$ 25,000	\$ -
Special Articles & Recurring Appropriations Subtotal		\$ 25,000	\$ 1,440	\$ 25,000	\$ 7,404	\$ 25,000	\$ -
Department Total		\$ 90,482	\$ 62,487	\$ 94,024	\$ 32,608	\$ 94,913	\$ 889

Treasurer's Office

FY2021 Highlights & Challenges

The end of this fiscal year was a bit challenging with the shifting of the Treasurer's position. It seemed to be a decent year financially even with the pandemic. There have been a couple of tax title payments/collections, which is due to the hard work of my predecessor. Overall, this department has had a successful year and has overcome many challenges.

FY2022 Goals & Initiatives

The plan for FY2022 is to learn more and feel more comfortable in the Treasurer's position. We plan to cross train to learn each other's positions so that we are more efficient moving forward.

Significant Budget Changes

There are no significant budget changes for this year.

FY2022 Treasurer's Office 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>Salary & Wages</i>							
01-145-100-51000	Treasurers Salary	\$ 47,038	\$ 51,382	\$ 48,716	\$ 17,532	\$ 49,694	\$ 978
01-145-101-51200	Treasurers Staff Wages	\$ 30,346	\$ 27,340	\$ 30,241	\$ 9,833	\$ 30,241	\$ -
01-145-101-51400	Treasurers Staff-Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-145-102-51010	Treasurers Certification	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
<i>Salary & Wages Subtotal</i>		\$ 78,384	\$ 78,722	\$ 79,957	\$ 27,366	\$ 80,935	\$ 978
<i>Ordinary Expenses</i>							
01-145-200-57800	Treasurer Expenses	\$ 5,000	\$ 3,332	\$ 5,000	\$ 656	\$ 5,000	\$ -
01-158-200-57800	Tax Title Foreclosure	\$ 4,500	\$ 1,560	\$ 4,500	\$ -	\$ 4,500	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 9,500	\$ 4,892	\$ 9,500	\$ 656	\$ 9,500	\$ -
Department Total		\$ 87,884	\$ 83,613	\$ 89,457	\$ 28,021	\$ 90,435	\$ 978

Tax Collector's Office

FY2021 Highlights & Challenges

This year's highlight was the implementation of VADAR Systems access through the Cloud. This happened at the exact moment that the initial closure of Town Hall for the Covid-19 pandemic occurred. The ability to continue to handle taxpayer inquiries while working from home as well as being able to keep up to date with a majority of the batch postings while out of the office was a huge benefit to staying on top of things this year. This investment was certainly worth every penny!

The challenges of this year have been the inability to spend time working together in the office. We had goals to improve training and to tackle some in-office improvements for efficiencies. These matters are not of greater importance than our health and safety and therefore can certainly wait to be taken up again in the coming months.

FY2022 Goals & Initiatives

The operating budget for FY 2022 is level funded.

We will look forward to continuing our efforts for thorough cross training of all processes and procedures in case of any health-related absences or in the event that there is any turnover in the office.

Significant Budget Changes

There are no significant budget changes in FY 2022.

FY2022 Tax Collector 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>Salary & Wages</i>							
01-146-100-51000	Tax Collector Salary	\$ 12,449	\$ 12,516	\$ 15,989	\$ 5,754	\$ 16,308	\$ 319
01-146-101-51200	Assist Tax Collector	\$ 6,742	\$ 6,035	\$ 9,759	\$ 2,384	\$ 9,889	\$ 130
01-146-102-51010	Tax Coll. - Certification	\$ 1,500	\$ 1,000	\$ 1,500	\$ 500	\$ 1,500	\$ -
	<i>Salary & Wages Subtotal</i>	\$ 20,691	\$ 19,551	\$ 27,248	\$ 8,638	\$ 27,697	\$ 449
<i>Ordinary Expenses</i>							
01-146-200-53000	Tax Coll. Software Supp.Fee	\$ 2,900	\$ 2,829	\$ 5,400	\$ -	\$ 5,400	\$ -
01-146-201-57800	Tax Collector Expenses	\$ 2,000	\$ 1,346	\$ 2,000	\$ 537	\$ 2,000	\$ -
	<i>Ordinary Expenses Subtotal</i>	\$ 4,900	\$ 4,175	\$ 7,400	\$ 537	\$ 7,400	\$ -
	Department Total	\$ 25,591	\$ 23,727	\$ 34,648	\$ 9,175	\$ 35,097	\$ 449

Information Technology & Support Services

FY2021 Highlights & Challenges

Information & Technology staff worked with the Library staff to design and deploy their network infrastructure and setup/updated most of their technology to best serve the new facility and update the tech offerings to the community. Information Technology staff also worked at the Senior and Community Center to design and deploy an updated network infrastructure as part of our long-term project to modernize our network infrastructure to improve the security, accessibility, and reliability of our Town resources. This included an upgrade to the wireless network to better serve future visitors to the Center. With these deployments at both facilities, and future ones, it will help the Town move toward more secure cloud-based services to facilitate alternative workplace scenarios that have been critical in keeping the Town operating during the pandemic. These upgrades also help to improve our overall disaster preparedness.

As COVID hit the United States and the State of Emergency was enacted in Massachusetts, the Office scrambled to redeploy approximately 8 existing laptops to the critical infrastructure departments to maintain continuity of operations throughout Town. Once supply lines began to resume and COVID funding became available we purchased 8 laptops for flexible solutions for department heads and key staff. We just purchased an additional 5 laptops to complete that longer-term operational continuity plan.

Additionally, the Office worked with the Select Board's Office and funding through the Municipal Vulnerability Preparedness program to procure a vendor to assist the Town with a transition for a Town-wide network. This project was planned prior to the State of Emergency but its importance for the Town to be able to maintain operations when the physical Town offices cannot be accessed has been demonstrated.

FY2022 Goals & Initiatives

Continue the buildout of the Town-wide network to all facilities as well as continue to enhance the Town's network and software security. As a result of the Town's transition to more cloud-based services, continue to work with the Town departments to refine the use of these platforms and improve efficiencies.

Significant Budget Changes

It has been 4 years since the Town website was updated and it is proposed that in FY22 it would be appropriate to complete a refresh. Website usage is up as a result of the State of Emergency and the reliance on electronic communication. The estimate for this work is \$3,500. Another module that is being explored is the CivicClerk platform that could be leveraged for better accessibility for agendas, minutes, and meeting content and is estimated at \$3,000 for up to 7 Boards and Committees. Lastly, a custom sub-page for a department is estimated at \$2,000 each. Both the Library and Police Department have been discussed as potential candidates for this.

FY2022 Information Technology & Support Services 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>Salary & Wages</i>							
01-155-101-51200	IT Wages/In House IT Training	\$ 20,382	\$ 25,638	\$ 20,790	\$ 12,004	\$ 21,303	\$ 513
01-155-102-51200	Tech Coordinator Stipend	\$ 1,020	\$ 1,020	\$ 1,040	\$ 260	\$ 1,061	\$ 21
<i>Salary & Wages Subtotal</i>		\$ 21,402	\$ 26,658	\$ 21,830	\$ 12,264	\$ 22,364	\$ 534
<i>Ordinary Expenses</i>							
01-155-200-57800	Computer/Software Upgrades	\$ 6,000	\$ 4,674	\$ 10,000	\$ 376	\$ 10,000	\$ -
01-155-201-57800	E-mail Domain Expense	\$ 8,000	\$ 5,961	\$ -	\$ -	\$ -	\$ -
01-155-202-57800	Computer Server Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
01-155-203-57800	Web-site Maintenance	\$ 3,000	\$ 2,550	\$ 3,000	\$ 1,820	\$ 9,000	\$ 6,000
01-155-204-52310	IT Support-Telephone	\$ -	\$ 600	\$ 6,000	\$ 150	\$ -	\$ (6,000)
01-155-205-57800	Software Licenses	\$ 11,000	\$ 9,868	\$ 18,700	\$ 3,896	\$ 28,700	\$ 10,000
01-155-206-57800	Phone System Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 32,000	\$ 23,653	\$ 41,700	\$ 6,242	\$ 51,700	\$ 10,000
<i>Special Articles & Recurring Appropriations</i>							
01-155-906-57800	Restore Permanent Records	\$ 20,000	\$ 6,085	\$ 20,000	\$ 6,710	\$ 20,000	\$ -
<i>Special Articles & Recurring Appropriations Subtotal</i>		\$ 20,000	\$ 6,085	\$ 20,000	\$ 6,710	\$ 20,000	\$ -
Department Total		\$ 73,402	\$ 56,396	\$ 83,530	\$ 25,216	\$ 94,064	\$ 10,534

Town Clerk's Office & Elections

FY2021 Highlights & Challenges

As with every department this year, COVID had a major impact on workload, causing copious amounts of time to be spent on writing guidelines for both town meetings and voting, as well as the work required to move the ATM and ATE dates a couple of times, and to have to deal with expanded early voting doing mail in voting for all elections this year including local. And even though I caught COVID at the beginning of the Presidential in person early voting, with the help of gracious volunteers to help with EV, we were able to keep Erving out of the newspapers! A big congratulations and thank you to everyone that helped out all year! As an aside, the Secretary of State finally approved poll pads for checking in voters at elections which helps to check people in quicker, and they have been very well received by the residents.

FY2022 Goals & Initiatives

For all intents and purposes the work on the bylaw codification project saw zero progress this year due to COVID and having to deal with more urgent issues. Next year I hope to refocus on that and make great progress towards completion, and hopefully have it all done by the end of FY22. Next year I plan on finally purchasing a new ballot box (funds have been waiting in a special account for a couple of years now) and getting everyone up to speed on that. Our current ballot box is 25 years old and is basically no longer supported as the vendor can no longer get parts. Also, next year I plan on working with Bryan and Betsy to select a new software vendor that both meets our needs better and also is more integrated between modules. Once a new vendor is selected and the software purchased, I would expect a huge effort to migrate all of our current data into the new system. This is a very major project.

Significant Budget Changes

1. \$2,500.00 operating expense added to the codification project due to the Town passing several new bylaws this year and they need to be incorporated into the project. This is the estimated cost increase from General Code.
2. Election expenses and wages have been reduced due to the fact that there is only one election in FY22, which is the town election. State primaries and elections are every two years, and though they will occur in 2022, the expenses will actually be in FY23 since the primary will be in September and the general election will be in November.
3. The amount in the continuing education line item is the normal cost of attending the 3 conferences sponsored by the Massachusetts Town Clerk Association, and I paid for them out of my general expenses account, which I have reduced accordingly. They are an invaluable tool in keeping clerks up to date on all the MGL changes that relate to the Clerk's job.

FY2022 Town Clerk & Elections Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-161-100-51000	Town Clerk Salary	\$ 12,771	\$ 12,823	\$ 23,984	\$ 8,631	\$ 24,461	\$ 477
01-161-101-51200	Assistant Town Clerk	\$ 4,664	\$ 3,739	\$ 5,051	\$ 1,649	\$ 5,152	\$ 101
01-163-100-51200	Election Wages	\$ 3,240	\$ 3,027	\$ 5,000	\$ 4,231	\$ 1,300	\$ (3,700)
Salary & Wages Subtotal		\$ 20,675	\$ 19,588	\$ 34,035	\$ 14,512	\$ 30,913	\$ (3,122)
Ordinary Expenses							
01-161-200-53500	Town Clerk-Software Support	\$ 2,300	\$ -	\$ 2,500	\$ -	\$ 2,700	\$ 200
TBD	Codify Bylaws Services	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
01-161-200-57800	Town Clerk Expenses	\$ 5,000	\$ 5,939	\$ 6,500	\$ 1,918	\$ 4,400	\$ (2,100)
01-163-200-57800	Election Expense	\$ 5,100	\$ 4,276	\$ 7,200	\$ 1,530	\$ 3,050	\$ (4,150)
01-164-200-57800	Board of Registrars Expenses	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ 1,400	\$ -
Ordinary Expenses Subtotal		\$ 13,800	\$ 11,615	\$ 17,600	\$ 3,447	\$ 14,050	\$ (3,550)
Department Total		\$ 34,475	\$ 31,203	\$ 51,635	\$ 17,959	\$ 44,963	\$ (6,672)

Land Use & Planning

Conservation Commission

No Report

Planning Board

FY2021 Highlights & Challenges

The Planning Board needs to implement new flood plain bylaws in 2021, looking at unit development overlay to help affordable housing and light industry, do not want I guess to spot zone the old (this is all being done without a full board and during the COVID-19 crisis), Strathmore mill and we are looking at the FRENCH KING AND RENOVATORS ALONG MILLERS RIVER both areas need to be looked at for environmental and historical impact in my opinion. Will need more legal help and other consulting with flood plain and other changes being made to help affordable housing with Aux Building Units by special permit up to a specific size about 900 to 1000 ft2 probably, will be another interesting year thanks for helping keep work as safe as possible.

FY2022 Goals & Initiatives

Update zoning bylaws with legal, historical, and environmental inputs.

Significant Budget Changes

Increase consulting fee to cover more help.

Zoning Board of Appeals

No Report

FY2022 Land Use & Planning Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-175-100-51000	Planning Board Salary	\$ 4,510	\$ 4,510	\$ 4,601	\$ 1,074	\$ 5,075	\$ 474
Salary & Wages Subtotal		\$ 4,510	\$ 4,510	\$ 4,601	\$ 1,074	\$ 5,075	\$ 474
Ordinary Expenses							
01-171-200-57800	Conservation Comm Exp	\$ 2,500	\$ 989	\$ 2,500	\$ 91	\$ 2,500	\$ -
01-175-200-53000	Planning Board-Consulting	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000	\$ 1,500
01-175-200-53100	Planning Board-Seminars	\$ 500	\$ 226	\$ 500	\$ -	\$ 500	\$ -
01-175-200-57100	Planning Board-Travel	\$ 500	\$ 210	\$ 500	\$ -	\$ 350	\$ (150)
01-175-200-57800	Planning Board Expenses	\$ -	\$ 142	\$ -	\$ -	\$ 150	\$ 150
01-176-200-57800	Zoning Board Appeals Exp.	\$ 550	\$ -	\$ 550	\$ -	\$ 550	\$ -
Ordinary Expenses Subtotal		\$ 5,550	\$ 1,566	\$ 5,550	\$ 91	\$ 7,050	\$ 1,500
Department Total		\$ 10,060	\$ 6,076	\$ 10,151	\$ 1,165	\$ 12,125	\$ 1,974

Town Buildings & Ground Maintenance

FY2021 Highlights & Challenges

Currently on the HWY Dept. we have 3 including the Superintendent and 1 HWY Building grounds maintenance person that takes care of all mowing at parks except River Front Park. All Town owned building mowing except Senior Center and new Library & Welcome to Erving signs. This includes all line trimming every time also. Just the mowing takes up 95% of his time leaving the building maintenance falling short. Not his fault as these properties take that much time. Prepping spring, summer and fall sport fields for rec that includes HWY Dept also.

I am asking that we please consider increasing the Grounds maintenance program so it would include these other Town properties for that contract.

With this consideration I am asking that this position still hold the same job description but work more with HWY Dept. We will still prep for sport programs, setup tents and maintain buildings as a team.

FY2022 Goals & Initiatives

Before COVID-19 hit we knew this position was struggling with time with all the properties to maintain including all the new planting areas (do not get me wrong they look great) but take time. Bryan and I looked into seasonal help that would cost around \$15,000 a year.

Significant Budget Changes

Requesting a \$20,000 increase to the Ground Maintenance Program budget for a total of \$40,000.

Next year our zero-turn mower will need replacing at around \$25,000.00 cost

FY2022 Town Buildings & Ground Maintenance Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-192-100-51100	Town Building Wages, FT	\$ 76,853	\$ 103,188	\$ 117,826	\$ 42,200	\$ 121,898	\$ 4,072
01-192-100-51200	Town Bldg Wages, PT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-192-100-51300	Town Bldg Wages, OT	\$ 2,040	\$ 2,649	\$ 3,000	\$ 2,063	\$ 3,000	\$ -
01-192-100-51400	Town Bldgs Maint-Clothing Allowance	\$ 500	\$ 500	\$ 750	\$ 750	\$ 750	\$ -
Salary & Wages Subtotal		\$ 79,393	\$ 106,337	\$ 121,576	\$ 45,013	\$ 125,648	\$ 4,072
Ordinary Expenses							
01-181-200-57800	Grounds Maint. Program	\$ 20,000	\$ 14,604	\$ 20,000	\$ 7,956	\$ 40,000	\$ 20,000
01-181-200-58000	Grounds Maint-Landscape Improvement	\$ 5,000	\$ 4,280	\$ 5,000	\$ 465	\$ 5,000	\$ -
01-192-200-52110	Town Bldg-Electricity	\$ 8,500	\$ 7,196	\$ 8,500	\$ 2,665	\$ 8,500	\$ -
01-192-200-52310	Town Bldg-Phone & Internet	\$ 5,500	\$ 8,727	\$ 7,000	\$ 2,652	\$ 7,000	\$ -
01-192-200-52411	Town Bldg-Smoke Detector & AEDs	\$ 1,000	\$ -	\$ 500	\$ -	\$ 500	\$ -
01-192-200-52412	Town Bldg-Fire Alarm Tests	\$ 500	\$ 918	\$ 1,000	\$ 60	\$ 1,000	\$ -
01-192-200-52413	Town Bldg-Elevator Maint & Testing	\$ 2,000	\$ 3,230	\$ 2,000	\$ 635	\$ 2,000	\$ -
01-192-200-52414	Town Bldg-Generator Preventive Main	\$ 8,000	\$ 8,000	\$ 9,000	\$ -	\$ 10,000	\$ 1,000
01-192-200-53410	Town Bldg-Postage & Mailing Fees	\$ 9,600	\$ 10,813	\$ 9,600	\$ 4,411	\$ 9,600	\$ -
01-192-200-54110	Town Bldg-Heating Oil	\$ 7,500	\$ 5,821	\$ 7,500	\$ -	\$ 7,500	\$ -
01-192-200-54500	Town Bldg-Custodial Supplies	\$ 4,587	\$ 4,609	\$ 8,000	\$ 2,672	\$ 8,000	\$ -
01-192-200-57800	Town Building Other Expenses	\$ 10,500	\$ 10,634	\$ 10,500	\$ 5,863	\$ 10,500	\$ -
Ordinary Expenses Subtotal		\$ 82,687	\$ 78,831	\$ 88,600	\$ 27,380	\$ 109,600	\$ 21,000
Special Articles & Recurring Appropriations							
01-192-903-57800	Town Bldg - Maintenance	\$ 30,000	\$ 29,171	\$ 30,000	\$ 460	\$ 30,000	\$ -
Special Articles & Recurring Appropriations Subtotal		\$ 30,000	\$ 29,171	\$ 30,000	\$ 460	\$ 30,000	\$ -
Department Total		\$ 192,080	\$ 214,339	\$ 240,176	\$ 72,852	\$ 265,248	\$ 25,072

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 FY2022 proposal is similar to the FY2021 assessment but an increase has been requested at the new Library and the associated equipment and furniture have been added to the Town's policy.

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 FY2022 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.

FY2022 Miscellaneous Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Liability Insurance							
<i>Ordinary Expense</i>							
01-193-200-57510	Insurance-Bonds	\$ 1,100	\$ 669	\$ 1,100	\$ 621	\$ 1,100	\$ -
01-193-200-57520	Insurance-Workers Comp	\$ 30,350	\$ 31,720	\$ 32,000	\$ 30,257	\$ 32,000	\$ -
01-193-200-57521	Insurance-Police/Fire Injured on Du	\$ 12,500	\$ 12,663	\$ 13,000	\$ 12,971	\$ 13,000	\$ -
01-193-200-57580	Insurance-Project Related Coverage	\$ 7,400	\$ -	\$ 7,400	\$ 7,070	\$ 7,400	\$ -
01-193-200-57800	Insurance-Other	\$ 62,000	\$ 65,391	\$ 62,000	\$ 67,361	\$ 70,000	\$ 8,000
Liability Expenses Subtotal		\$ 113,350	\$ 110,443	\$ 115,500	\$ 118,280	\$ 123,500	\$ 8,000
Franklin Council of Governments							
<i>Ordinary Expense</i>							
01-199-200-57800	FRCOG Assessment	\$ 52,397	\$ 51,300	\$ 52,921	\$ 25,925	\$ 52,921	\$ -
01-199-200-57801	FRCOG-Regnl Emerg Planning Assessmn	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -
FRCOG Expenses Subtotal		\$ 52,547	\$ 51,450	\$ 53,071	\$ 26,075	\$ 53,071	\$ -
Around Town Newsletter							
<i>Ordinary Expense</i>							
01-199-901-57800	Around Town Newsletter	\$ 7,500	\$ 7,500	\$ 7,500	\$ 1,875	\$ 7,500	\$ -
Around Town Newsletter Expenses Subtotal		\$ 7,500	\$ 7,500	\$ 7,500	\$ 1,875	\$ 7,500	\$ -
Miscellaneous Total		\$ 173,397.00	\$ 169,392.64	\$ 176,071.00	\$ 146,229.92	\$ 184,071.00	\$ 8,000.00

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

FY2021 Highlights & Challenges

This has been a very challenging year for everyone. The Department saw the departure of 2 patrolman and the Chief. We along with everyone had had to deal with the COVID-19 pandemic. We faced added enforcement of things like face coverings and gatherings of people. Despite the challenges that COVID brought, i.e. court, jail shutting down, fear of getting sick our department still maintained accountability towards making the town safe. Our current statistics are among the highest within the county compared to other departments our size or slightly larger. We have had a total of 251 incident reports, 173 arrests, 1059 citations issues, in addition to over 800 traffic stops where citations were not issued totaling almost 1900 traffic stops, and 38 accident reports. OUI / drug enforcement continued to be an issue along with disturbance/ domestic calls possible due to COVID. These types of calls are consuming and require extensive time to investigate. With no sight of the pandemic ending concerns of mental health, drinking and drug activity increasing.

FY2022 Goals & Initiatives

The Department is currently facing challenging times with staffing. In the upcoming year we would like to see our department back to full staffing with a total of 6 full time officers. In doing so, we may be faced with having to send 1 - 2 officers to the full-time academy. This will continue to cause staffing issues along with overtime spending. Once we are back to full staff the department would like to take a look at officer coverage and safety. What days, times could use the extra coverage to provided better services to the town and take into consideration officer safety of working alone.

Significant Budget Changes

Overtime account 01-210-101-21300. This has been a number that historically has been under budgeted, which resulted in officers having to move their shifts around or be available to respond while off duty. The increase in the number considers available vacation days, personal days, sick days (5 per officer) and training coverage (5 per officer at 40 hours). Another concern is if having to send an officer to the academy we will be without the officer for at least 6 months. Cell phone 01-210-200-52310 this is due to adding an additional line. Police training 01-210-200-53110 increase is due to anticipated academy. Police Uniform 01-210-200-55810 this increase allows each officer to have a set amount of \$800 dollars to address any up-keep and replacement, and \$200 allow for damaged equipment while performing duties. 01-210-905-57800 Police vest are replaced every 5 years and we will be needing to address this issue in the next few years.

FY2022 Police Department 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>Salary & Wages</i>							
01-210-100-51100	Police Dept Wages	\$ 347,699	\$ 344,344	\$ 358,860	\$ 131,520	\$ 339,802	\$ (19,058)
01-210-100-51400	Police Dept-Longevity	\$ 2,250	\$ 2,750	\$ 2,250	\$ -	\$ 1,250	\$ (1,000)
01-210-101-51100	Education Incentive	\$ 8,248	\$ 8,608	\$ 9,083	\$ 3,254		\$ (9,083)
01-210-101-51300	Police Overtime	\$ 40,980	\$ 30,700	\$ 39,032	\$ 22,365	\$ 61,473	\$ 22,441
<i>Salary & Wages Subtotal</i>		\$ 399,177	\$ 386,402	\$ 409,225	\$ 157,138	\$ 402,525	\$ (6,700)
<i>Ordinary Expenses</i>							
01-210-200-52110	Police-Electricity	\$ 9,300	\$ 7,534	\$ 9,300	\$ 2,340	\$ 9,300	\$ -
01-210-200-52310	Police-Office Phones/Cell Phones	\$ 9,300	\$ 11,547	\$ 9,300	\$ 3,775	\$ 10,300	\$ 1,000
01-210-200-53110	Police-Training General	\$ 3,000	\$ 4,436	\$ 3,000	\$ -	\$ 5,000	\$ 2,000
01-210-200-54110	Police-Heating Oil	\$ 5,000	\$ 4,642	\$ 5,000	\$ 449	\$ 5,000	\$ -
01-210-200-54200	Police-Office Supplies	\$ 2,100	\$ 836	\$ 2,100	\$ 640	\$ 2,100	\$ -
01-210-200-54300	Police-Building Maintenance	\$ 1,800	\$ 4,023	\$ 1,800	\$ 616	\$ 1,800	\$ -
01-210-200-54800	Police-Cruiser Maintenance	\$ 4,000	\$ 5,708	\$ 4,000	\$ 1,900	\$ 4,000	\$ -
01-210-200-55500	Police-Computer Software	\$ 8,000	\$ 7,354	\$ 8,000	\$ -	\$ 8,000	\$ -
01-210-200-55510	Police-Fr King Br Camera Software	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -
01-210-200-55810	Police-Uniforms	\$ 3,000	\$ 3,781	\$ 3,000	\$ 455	\$ 6,000	\$ 3,000
01-210-200-55820	Police-Firearms/Ammunition	\$ 1,500	\$ 664	\$ 1,500	\$ 698	\$ 1,500	\$ -
01-210-200-57300	Police-Chief's Dues/Conferences	\$ 1,500	\$ 2,020	\$ 1,500	\$ 575	\$ 2,000	\$ 500
01-210-200-57800	Police Dept Expenses	\$ 3,700	\$ 2,866	\$ 3,700	\$ 3,042	\$ 3,700	\$ -
01-210-201-57800	County Dues-Radio Ant Maint	\$ 2,600	\$ 2,779	\$ 2,800	\$ 2,981	\$ 3,000	\$ 200
<i>Ordinary Expenses Subtotal</i>		\$ 56,800	\$ 60,190	\$ 57,000	\$ 17,471	\$ 63,700	\$ 6,700
Department Total		\$ 455,977	\$ 446,591	\$ 466,225	\$ 174,610	\$ 466,225	\$ -

Fire Department & Emergency Medical Services

FY2021 Highlights & Challenges

The department was awarded a number of grants totaling \$314,939.32 with Towns match totaling \$108,385.07. The department dug deep in the budget and utilized budget overages identified during the year to accomplish the matching portion without having a large impact on ongoing activities and needs of the department. Maintenance of an aging fleet of vehicles presents a challenge as the staff continues to repair minor deficiencies noted during normal truck inspections and in-depth testing. Repairs that can be handled in house are corrected as soon as possible and more in-depth repairs are sourced out to appropriate repair facilities. COVID related expenses challenged the department as guidance changed day to day at times. I am very proud of the fact that the department was able to acquire an ISO rating for Fire Protection Class 4 through an independent rating source.

FY2022 Goals & Initiatives

The department strives to provide a professional level of protection and education to the residents through on-going inspections, training, and education programs. Staff take pride in correcting deficiencies noted of equipment in a timely manner and the fiscally responsible avenues. COVID related expenses will continue to be a challenge in the upcoming budget cycle as guidance changes and PPE becomes available.

Significant Budget Changes

The budget remains as level funded as possible with slight increases to line-items keeping on track with the raising costs of equipment and materials and any unanticipated increases due to COVID.

FY2022 Fire Department & Emergency Medical Services Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-220-100-51100	FT Fire Chief	\$ 60,411	\$ 60,768	\$ 65,167	\$ 23,220	\$ 66,470	\$ 1,303
01-220-101-51100	Fire Dept-FT Staff	\$ 86,127	\$ 87,248	\$ 97,761	\$ 36,065	\$ 100,000	\$ 2,239
01-220-101-51200	Fire Dept Wages-PT	\$ 41,820	\$ 13,398	\$ 41,820	\$ 7,036	\$ 42,000	\$ 180
01-220-101-51300	Fire Dept Wages-OT	\$ 20,400	\$ 33,373	\$ 20,400	\$ 16,767	\$ 25,000	\$ 4,600
Salary & Wages Subtotal		\$ 208,758	\$ 194,787	\$ 225,148	\$ 83,088	\$ 233,470	\$ 8,322
Ordinary Expenses							
01-220-200-57800	Fire Wells	\$ 7,000	\$ 5,860	\$ 7,000	\$ 5,941	\$ 7,000	\$ -
01-220-201-57800	F.D. Alarm Maintenance	\$ 1,000	\$ 980	\$ 1,500	\$ 324	\$ 1,500	\$ -
01-220-202-52110	Fire Dept-Electricity	\$ 9,600	\$ 9,077	\$ 9,600	\$ 2,146	\$ 9,600	\$ -
01-220-202-52310	Fire Dept-Phone/Internet/Cable	\$ 5,500	\$ 6,316	\$ 8,200	\$ 2,204	\$ 9,000	\$ 800
01-220-202-53010	Fire Dept-Conferences/Mtgs	\$ 1,000	\$ 20	\$ 1,000	\$ -	\$ 1,500	\$ 500
01-220-202-54110	Fire Dept-Heating Oil	\$ 10,350	\$ 7,928	\$ 10,000	\$ 253	\$ 10,000	\$ -
01-220-202-57300	Fire Dept-Dues & Memberships	\$ 1,000	\$ 1,822	\$ 1,000	\$ 300	\$ 1,500	\$ 500
01-220-202-57800	Fire Dept Expenses	\$ 21,000	\$ 24,392	\$ 21,000	\$ 9,736	\$ 25,000	\$ 4,000
01-220-203-57800	County Dues-Radio Ant Maint	\$ 4,000	\$ -	\$ 4,000	\$ 2,981	\$ 4,000	\$ -
01-220-204-54320	Fire Dept-Pump/Ladder/Hose Maint	\$ 9,000	\$ 8,376	\$ 9,000	\$ -	\$ 9,000	\$ -
01-220-204-57800	Fire Dept. Equipment	\$ 15,319	\$ 15,420	\$ 20,000	\$ 17,401	\$ 25,000	\$ 5,000
01-220-205-57800	Fire Dept SCBA Bottles	\$ 3,000	\$ 2,423	\$ 3,000	\$ -	\$ 2,000	\$ (1,000)
01-220-206-57800	Fire Dept Turn Out Gear	\$ 10,000	\$ 1,844	\$ 10,000	\$ -	\$ 10,000	\$ -
Fire Department Ordinary Expenses Subtotal		\$ 97,769	\$ 84,459	\$ 105,300	\$ 41,287	\$ 115,100	\$ 9,800
Emergency Medical Services Ordinary Expenses							
01-231-200-53000	Ambulance Services	\$ 45,000	\$ 42,802	\$ 63,000	\$ 21,346	\$ 63,000	\$ -
01-232-200-57323	EMT License & Recertification	\$ 2,500	\$ 150	\$ 2,500	\$ -	\$ 2,500	\$ -
01-232-200-57800	Emergency Med. Supplies	\$ 3,500	\$ 2,353	\$ 3,500	\$ 604	\$ 4,000	\$ 500
Ordinary Expenses Subtotal		\$ 51,000	\$ 45,304	\$ 69,000	\$ 21,950	\$ 69,500	\$ 500
Department Total		\$ 357,527	\$ 324,550	\$ 399,448	\$ 146,324	\$ 418,070	\$ 18,622

Emergency Management Department

FY2021 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

The FY2022 budget request is level funded.

FY2022 Emergency Management Department 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>Salary & Wages</i>							
01-291-100-51200	Emergency Mgmt. Director	\$ 2,900	\$ 2,900	\$ 2,958	\$ -	\$ 3,018	\$ 60
01-291-101-51200	Emergency Mgmt Deputy Dir.	\$ 1,437	\$ 1,437	\$ 1,466	\$ -	\$ 1,496	\$ 30
Salary & Wages Subtotal		\$ 4,337	\$ 4,337	\$ 4,424	\$ -	\$ 4,514	\$ 90
<i>Ordinary Expenses</i>							
01-291-200-57800	Emergency Mgmt Expenses	\$ 5,500	\$ 2,794	\$ 5,500	\$ 160	\$ 5,500	\$ -
01-291-201-57800	Emergency Mgmt Equipment	\$ 2,500	\$ 5,000	\$ 3,000	\$ -	\$ 3,000	\$ -
Ordinary Expenses Subtotal		\$ 8,000	\$ 7,794	\$ 8,500	\$ 160	\$ 8,500	\$ -
Department Total		\$ 12,337	\$ 12,131	\$ 12,924	\$ 160	\$ 13,014	\$ 90

Animal Control

FY2021 Highlights & Challenges

Maintaining adequate coverage for a wide variety of animal calls. The (ACO) animal control officer responded to many calls for service and handled more that were called into him directly. Residents have continued demanding more from our ACO who is on call 24/7. There have been occasions when the ACO was not available which required the police to address the issue.

FY2022 Goals & Initiatives

Maintain basic coverage for loose dogs, dog bites and sick animals. To better track the amount of calls and hours spent on ACO calls.

Significant Budget Changes

ACO wages 01-292-100-51200 the increase is based off and average of 10 hours per week at the ACO rate. ACO Vehicle 01-292-201-57800 this cruiser is getting older and typically results in the increase in maintenance repairs.

FY2022 Animal Control Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-292-100-51200	Animal Control Officer Wages	\$ 6,798	\$ 6,757	\$ 6,916	\$ 1,972	\$ 8,645	\$ 1,729
Salary & Wages Subtotal		\$ 6,798	\$ 6,757	\$ 6,916	\$ 1,972	\$ 8,645	\$ 1,729
Ordinary Expenses							
01-292-200-57800	Dog/Animal Expense	\$ 1,800	\$ 2,471	\$ 1,800	\$ 350	\$ 1,800	\$ -
01-292-201-57800	ACO Vehicle	\$ 1,200	\$ 2,329	\$ 1,200	\$ -	\$ 1,500	\$ 300
01-292-202-57800	ACO Equipment	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -
Ordinary Expenses Subtotal		\$ 3,500	\$ 4,800	\$ 3,500	\$ 350	\$ 3,800	\$ 300
Department Total		\$ 10,298	\$ 11,557	\$ 10,416	\$ 2,322	\$ 12,445	\$ 2,029

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 FY2022 has been level funded.

FY2022 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	\$ -
Ordinary Expenses Subtotal		\$ 7,500	\$ 7,500	\$ 7,600	\$ 3,800	\$ 7,600	\$ -
Department Total		\$ 7,500	\$ 7,500	\$ 7,600	\$ 3,800	\$ 7,600	\$ -

Tree Warden

FY2021 Highlights & Challenges

Tree Trimming and removal was all normal. One of our major goals/accomplishments was that we planted our first trees! 6 trees were planted in various locations (Ridge Rd, Vets Field and Moore St), and we already have our first 4 of this coming spring scheduled. We also are working with the Rec Dept. on tree planting at Park St Park.

FY2022 Goals & Initiatives

We will continue trimming and removal as needed. By staying proactive on this, it will continue to result in less callouts for emergencies we hope. We will also continue the planting program and hopefully increase it a bit this coming season. With the help of Mariah, we hope to begin using the town wide tree ID program. The more proactive we are on these issues will better serve the citizens of our town.

Significant Budget Changes

The FY2022 budget request is level funded.

FY2022 Tree Warden 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>Salary & Wages</i>							
01-294-100-51000	Tree Warden	\$ 2,487	\$ 2,487	\$ 2,537	\$ 845	\$ 2,537	\$ -
<i>Salary & Wages Subtotal</i>		\$ 2,487	\$ 2,487	\$ 2,537	\$ 845	\$ 2,537	\$ -
<i>Ordinary Expenses</i>							
01-294-200-53805	Tree Maintenance Services	\$ 20,000	\$ 18,500	\$ 20,000	\$ 12,300	\$ 20,000	\$ -
01-294-200-55805	Trees & Planting Supplies	\$ 12,000	\$ 6,173	\$ 12,000	\$ 2,058	\$ 12,000	\$ -
01-294-200-57800	Tree Warden Expenses	\$ -	\$ 1,830	\$ -	\$ 2,584	\$ -	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 32,000	\$ 26,503	\$ 32,000	\$ 16,942	\$ 32,000	\$ -
Department Total		\$ 34,487	\$ 28,989	\$ 34,537	\$ 17,788	\$ 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 FY2022 Budget Requests

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended to Date (12/04/20)	FY2022 Budget Request	+/-diff from FY2021 Budget
Erving Elementary School Operating Budget							
01-300-100-51000	School Committee Salary	\$ 6,744.00	\$ 5,504.00	\$ 7,017.00	\$ 7,017.00	\$ 7,090.00	\$ 73.00
01-301-200-57800	Erv Elem School Expense	\$ 3,174,701.00	\$ 3,117,470.60	\$ 3,288,903.00	\$ 775,480.06	\$ 3,362,443.00	\$ 73,540.00
Erving Elementary School Operating Budget Total		\$ 3,181,445.00	\$ 3,122,974.60	\$ 3,295,920.00	\$ 782,497.06	\$ 3,369,533.00	\$ 73,613.00
Erving Secondary Education Operating Budget							
01-310-200-57800	Secondary Education Exp	\$ 1,358,701.00	\$ 1,358,701.00	\$ 1,414,064.00	\$ 48,550.33	\$ 1,477,405.00	\$ 63,341.00
Erving Secondary Education Operating Budget Total		\$ 1,358,701.00	\$ 1,358,701.00	\$ 1,414,064.00	\$ 48,550.33	\$ 1,477,405.00	\$ 63,341.00
Franklin County Technical School Operating Budget							
01-320-100-51000	Tech School Committee Salary	\$ 1,349.00	\$ 1,376.00	\$ 1,403.00	\$ -	\$ 1,403.00	\$ -
01-321-200-57800	F.C. Tech School Assessmnt	\$ 561,899.00	\$ 561,899.00	\$ 488,703.00	\$ 122,175.75	\$ 484,534.00	\$ (4,169.00)
01-322-200-57800	F.C. Tech Sch Capital Assess	\$ 17,763.00	\$ 17,762.84	\$ 15,085.00	\$ 15,084.43	\$ 14,377.00	\$ (708.00)
Franklin County Technical School Operating Total		\$ 581,011.00	\$ 581,037.84	\$ 505,191.00	\$ 137,260.18	\$ 500,314.00	\$ (4,877.00)
Education Total		\$ 5,121,157.00	\$ 5,062,713.44	\$ 5,215,175.00	\$ 968,307.57	\$ 5,347,252.00	\$ 132,077.00

Erving Elementary School

FY2021 Highlights & Challenges

FY21 has been a challenging year for all of us, and the face of education has dramatically changed due to a pandemic. The staff, and families of Erving Elementary school have learned how to be flexible and work as a team to support the needs of our students. The teachers at Erving Elementary continue to grow as learners despite the challenges of the global pandemic. Even during this challenging time, the faculty and staff work extremely hard to provide exciting, expanded opportunities for our students to explore new ideas, and acquire the skills to become productive citizens and prepare them for the challenges of the 21st century using Google Classroom as the virtual learning platform.

FY2022 Goals & Initiatives

We will continue to provide services for our students to meet their individual needs. Services will be provided by Erving Elementary School staff and outside contracted services as needed.

We will continue to support the cost of teacher professional development which will strengthen teaching and learning and will expand access and opportunity for all of our students at Erving Elementary School.

Significant Budget Changes

- *Line 38 increase in Teacher Salaries reflective of language changes
 - *Line 43 increase in Occupational Therapist salary due to increase in FTE from .54 to .6
 - *Line 31 increase in principal salary
 - *Line 55 decrease in librarian salary due to mid-year retirement
 - *Line 82 reflects contractual obligation of 2.5% increase.
 - *line 84 represents support of the Food Service program to continue to offer meals at no cost to the Erving Students.
 - *Line 119 increases the budget by \$57,000 to cover the cost of an out of district placement.
- The decentralization of the Union#28 central office has also created some significant savings in the FY22 budget:
- *Line 89 reduces the Fuel costs for the East Side building by \$9,000.
 - *Line 93 reduces the Power costs for the East Side building by \$5,200.
 - *Line 95 reduces the Building Maintenance for the East Side building by \$2,000.
- Other associated items related to the East Side building

FY2022 Budget Request

ERVING SCHOOL COMMITTEE
ELEMENTARY SCHOOL BUDGET
FISCAL YEAR 2022

80		2017	2017	2018	2018	2019	2019	2020	2020	2021	2022	2022 less 2021	
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
ADMINISTRATION													
1	SC CONTRACTED SERVICES	4,000	4,659	4,000	7,993	4,000	4,819	4,000	2,737	4,000	4,000	0	0.0%
2	SCHOOL COMMITTEE ADVERTISING	4,000	1,430	4,000	1,930	4,000	2,689	4,000	853	4,000	4,000	0	0.0%
3	OTHER EXPENSE-SCHOOL COMMITTEE	2,000	750	2,000	300	2,000	800	2,000	625	2,000	2,000	0	0.0%
4	LEGAL COUNSEL-LOCAL BUDGET	5,000	4,800	5,000	5,247	5,000	4,800	5,000	4,800	5,000	5,000	0	0.0%
5	NETWORK SUPPORT / MAINTENANCE										0	0	FY21=0
6	U28 OTHER EXPENSE-SCHOOL COMMITTEE								54		374	374	FY21=0
7	U28 SUPERINTENDENT'S SALARY	30,735	30,609	30,825	30,836	32,995	34,681	31,984	32,147	33,824	34,675	851	2.5%
8	U28 SECRETARY'S SALARY	13,136	13,778	13,991	14,890	14,951	14,935	13,848	13,848	14,659	15,028	369	2.5%
9	U28 CONTRACTED SERVICES	38	0	185	285	194	467	359	0	372	0	(372)	-100.0%
10	U28 PROFESSIONAL LIBRARY	50	0	49	128	52	0	120	0	124	125	1	0.8%
11	U28 SUPERINTENDENT MISC EXPENSE						316	927	1,318	1,054	1,123	69	6.5%
12	U28 EDUC LEADERSHIP IMPRVMT DUES	653	590	642	614	725	673	670	541	694	699	5	0.7%
13	U28 SUPT'S CONFERENCE	763	1,855	741	1,134	777	501	957	708	992	998	6	0.6%
14	U28 SUPERINTENDENT'S TRAVEL	628	552	617	593	777	527	718	144	744	749	5	0.7%
15	U28 DIRECTOR OF FINANCE/OPERATIONS	23,819	23,780	25,184	23,826	25,503	25,926	24,015	24,015	25,428	26,068	640	2.5%
16	U28 FISCAL AGENT TREASURER	350	0	350	0	0	0	0	0	0	0	0	FY21=0
17	U28 FINANCE SUPPORT SALARIES	25,161	25,433	25,072	25,726	26,828	28,172	26,333	23,587	23,005	23,889	884	3.8%
18	U28 SUB CALLER	1,535	1,535	1,840	1,532	1,647	1,865	1,552	1,553	1,644	1,685	41	2.5%
19	U28 OFFICE SUPPLIES	1,507	1,420	1,481	1,297	1,555	1,149	1,435	1,338	1,488	1,372	(116)	-7.6%
20	U28 POSTAGE	942	956	617	374	648	518	478	455	496	499	3	0.6%
21	U28 MACHINE RENTAL CONTRACT	256	192	252	596	264	682	718	1,040	744	1,039	295	39.7%
22	U28 MACHINE MAINTENANCE	628	618	617	76	700	192	646	188	670	374	(296)	-44.2%
23	U28 CLASSIFIED ADS	281	354	62	58	130	0	120	94	124	125	1	0.8%
24	U28 OTHER CONFERENCES	251	0	247	472	518	155	478	44	744	749	5	0.7%
25	U28 DIRECTOR OF FINANCE TRAVEL	314	292	309	309	324	329	299	299	595	374	(221)	-37.1%
26	U28 LEGAL COUNSEL-UNION	603	603	693	543	622	622	574	574	744	599	(145)	-19.5%
27	U28 RECORDS RETENTION							0		496	0	(496)	-100.0%
28	U28 COMPUTER CONTRACTED SERVICES	3,515	3,902	3,526	3,065	3,767	4,412	3,827	4,444	4,340	4,366	26	0.6%
29	U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES	126	126	123	0	130	26	120	0	124	125	1	0.8%
30	U28 SUPT AND FINANCE DR MISC EXP					518	341	359	227	372	125	(247)	-66.4%
	TOTAL ADMINISTRATION	120,249	118,424	122,023	122,824	128,615	129,189	125,535	115,633	128,477	130,160	1,683	1.3%
INSTRUCTION													
31	PRINCIPAL'S SALARY	93,083	93,083	97,000	97,000	101,000	101,000	101,000	87,500	89,230	91,500	2,250	2.5%
32	CLERICAL SALARY	50,707	55,861	56,838	56,079	57,091	57,549	58,770	59,925	60,094	61,690	1,596	2.7%
33	COPIER MAINTENANCE	4,100	2,530	4,100	6,724	4,100	4,815	6,000	4,285	6,000	6,000	0	0.0%
34	OFFICE SUPPLIES	5,400	5,280	5,400	3,359	5,400	5,327	5,400	2,666	3,400	3,400	0	0.0%
35	PRINCIPAL PROFESSIONAL EXPENSE	2,000	1,674	2,000	1,249	2,000	1,850	2,000	343	2,000	2,000	0	0.0%
36	PRINCIPAL TECHNOLOGY	1,000	0	1,000	0	1,000	1,948	1,000	0	1,000	1,000	0	0.0%
37	SUMMER / TUTOR PROGRAMS	20,500	17,798	20,500	22,783	24,000	21,451	26,000	24,073	26,000	26,000	0	0.0%
38	CLASSROOM TEACHERS' SALARIES REG ED	891,296	764,720	864,854	911,219	891,912	864,743	936,005	914,637	972,026	989,349	17,323	1.8%
39	SPECIALIST TEACHERS' SALARIES REG ED	89,048	126,319	178,123	68,033	175,396	150,732	202,761	151,127	215,168	219,440	4,272	2.0%
40	SPECIALIST TEACHERS' SALARIES SPED	261,691	243,299	268,410	238,883	247,119	287,646	289,022	253,406	295,592	287,672	(7,920)	-2.7%
41	EARLY CHILDHOOD COORDINATOR	28,785	34,543	48,387	36,290	38,220	38,908	14,056	44,468	45,154	48,362	3,208	7.1%
42	INCLUSION/CURR SPECIALIST	20,236		0								0	FY21=0
43	THERAPEUTIC SERVICE (SPEECH OT)	173,738	169,578	176,325	176,325	180,293	180,453	183,899	185,529	188,928	197,285	8,357	4.4%
44	SPED CONTRACTED SERVICES	5,000	15,345	11,000	20,445	15,000	24,423	19,000	19,727	24,000	24,000	0	0.0%
45	SUBSTITUTES' SALARIES-REG ED	19,000	21,226	21,000	25,875	21,000	29,466	23,000	14,082	28,000	28,000	0	0.0%
46	SUBSTITUTES' SALARIES-SPED	3,500	895	3,500	1,249	3,500	1,070	3,500	210	3,500	3,500	0	0.0%
47	TEACHER PARA'S SALARIES REG ED	75,717	94,041	66,401	106,454	76,284	81,122	69,096	68,225	292,216	300,961	8,745	3.0%
48	TEACHERS PARA'S SALARIES SPECIAL NEEDS	302,929	266,422	307,574	287,314	337,082	307,285	344,732	366,450	145,225	146,821	1,596	1.1%
49	LIBRARY TEACHER	69,354	67,654	70,741	69,724	72,333	72,333	73,780	74,610	76,005	64,962	(11,044)	-14.5%
50	PROF DEV SUBSTITUTES' SALARIES REG ED	4,000	1,300	4,000	1,010	4,000	680	4,000	356	4,000	4,000	0	0.0%
51	PROF DEV SUBSTITUTES' SALARIES SPED	1,000	195	1,000	550	1,000	380	1,000	580	1,000	1,000	0	0.0%
52	PROF DEV CONTRACTED SERVICE	9,000	15,481	13,000	17,712	15,000	21,458	15,000	13,855	20,000	20,000	0	0.0%
53	PROF DEV STAFF LIBRARY MATERIALS	600	413	500	478	500	481	500	460	500	500	0	0.0%
54	TEXTBOOKS & INSTRUCTIONAL MATERIALS	9,500	18,928	13,500	10,944	13,500	8,815	13,500	9,755	13,500	13,500	0	0.0%
55	AUDIO VISUAL MATERIALS	0	599	0								0	FY21=0
56	LIBRARY MATERIALS	4,200	3,702	4,200	4,207	4,200	4,152	4,200	4,307	4,200	4,200	0	0.0%
57	SPED INSTRUCTIONAL SUPPLIES	2,500	3,061	2,500	799	3,000	2,820	3,000	1,701	3,000	3,000	0	0.0%
58	COPIER LEASE	4,600	4,602	4,600	4,770	6,000	5,748	6,000	5,748	6,000	6,000	0	0.0%

80		2017	2017	2018	2018	2019	2019	2020	2020	2021	2022	2022 less 2021	
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
59	INSTRUCTIONAL SUPPLIES	14,000	13,074	17,000	10,576	17,000	18,653	17,000	20,142	17,000	17,000	0	0.0%
60	FIELD TRIPS & PROGRAMS	9,000	8,344	9,000	8,236	10,000	8,296	10,000	356	10,000	10,000	0	0.0%
61	INSTRUCTIONAL SERVICES-CONT S	0	23,640	0	0	0	0	0	0	0	0	0	FY21=0
62	INSTRUCTIONAL TECHNOLOGY MATERIALS	9,000	9,229	9,000	2,653	12,000	6,871	12,000	16,885	12,000	12,000	0	0.0%
63	TESTING & ASSESSMENT MATERIALS	1,600	316	1,600	72	1,600	831	1,600	444	1,600	1,600	0	0.0%
64	PSYCHOLOGIST'S SALARY	72,827	74,417	75,533	75,550	77,304	84,871	57,648	56,697	63,592	66,810	3,218	5.1%
65	U28 DIRECTOR OF STUDENT SUPPORT	22,573	15,799	22,665	16,665	25,038	19,454	23,001	17,601	24,889	25,818	829	2.5%
66	U28 STUDENT SUPPORT COORDINATOR	9,670	8,635	9,968	8,468	10,655	9,985	11,076	11,346	13,926	14,276	350	2.5%
67	U28 DATA & EVAL SPECIALIST											0	FY21=0
68	U28 DIRECTOR OF LEARNING DESIGN	0	0	9,382	9,382	10,760	10,939	10,142	10,142	10,739	11,009	270	2.5%
69	U28 EC COORDINATOR	0	0	458	467	782	795	1,256	1,452	1,626	1,861	335	20.8%
70	U28 EC PROGRAM ASSISTANT	0	0	191	191	272	276	670	464	910	1,000	90	9.9%
71	U28 GRANT APPLICATION STIPENDS							120	0	372	125	(247)	-66.4%
72	U28 SPED DIR INSTRUCTIONAL SUPPLIES	251	54	123	26	130	92	120	17	124	0	(124)	-100.0%
73	U28 SPED DIRECTOR'S TRAVEL	753	753	741	741	777	790	718	718	803	749	(144)	-18.1%
74	U28 PROFESSIONAL DEVELOPMENT	2,611	2,447	0	1,320	1,036	1,179	718	542	1,468	1,497	9	0.6%
	TOTAL INSTRUCTION	2,294,470	2,205,254	2,403,914	2,303,622	2,467,284	2,389,645	2,542,891	2,444,871	2,685,016	2,717,786	32,768	1.2%
	OTHER SCHOOL SERVICES												
75	VOLUNTEER COORDINATOR	500	500	500	0	500	0	500	0	0	0	0	FY21=0
76	HOME INSTRUCTION-PARENT LIAISON OTH EXP	1,000	30	1,000	54	1,000	54	1,000	0	500	500	0	0.0%
77	NURSE'S SALARY-REG ED	56,322	57,497	64,988	65,080	66,616	66,505	67,911	67,800	69,122	70,469	1,347	1.9%
78	DOCTOR'S CONTRACTED SERVICE-REG ED	500	500	500	500	500	500	500	500	500	500	0	0.0%
79	HEALTH SUPPLIES	1,350	1,432	1,350	635	1,500	1,292	1,500	1,328	1,500	1,500	0	0.0%
80	AFTER SCHOOL ACADEMY	7,000	6,957	8,000	11,082	10,000	8,690	10,000	3,500	5,000	5,000	0	0.0%
81	EXPERIENTIAL LEARNING	12,500	5,169	12,500	8,715	12,500	10,145	12,500	10,533	10,000	10,000	0	0.0%
82	TRANSPORTATION	108,878	93,109	111,153	91,363	118,711	116,048	112,000	96,020	112,000	114,800	2,800	2.5%
83	SPED TRANSPORTATION	5,000	3,370	5,000		5,000	0	5,000	0	5,000	5,000	0	0.0%
84	FOOD SERVICE	15,000	23,200	16,000	17,000	18,000	15,602	20,000	51,625	22,000	24,000	2,000	9.1%
	TOTAL OTHER SCHOOL SERVICES	206,050	191,764	220,989	194,429	232,327	218,636	230,911	231,324	225,622	231,769	6,147	2.7%
	PLANT OPERATIONS/MAINTENANCE												
85	SUBSTITUTE CUSTODIANS' SALARIES	1,400	6,594	1,400	0	1,400	0	1,400	0	1,400	1,400	0	0.0%
86	CUSTODIAL SALARIES	94,419	85,817	90,953	93,645	96,095	106,734	103,072	117,024	109,259	100,031	(9,228)	-8.4%
87	CUSTODIAL SUPPLIES	7,000	16,520	9,000	9,503	10,000	14,161	12,000	12,096	12,000	14,800	2,800	16.7%
88	FUEL	51,500	36,961	47,000	33,231	47,000	39,301	42,000	41,640	42,000	42,000	0	0.0%
89	E'SIDE FUEL	10,500	5,256	10,000	5,694	10,000	7,823	10,000	6,832	10,000	1,000	(9,000)	-90.0%
90	SCHOOL TELEPHONE	2,000	1,126	2,000	1,161	2,000	1,021	2,000	1,179	2,000	2,000	0	0.0%
91	WATER	3,000	1,901	3,000	2,057	3,000	1,984	3,000	1,476	3,000	3,000	0	0.0%
92	SCHOOL POWER	67,000	54,782	58,000	67,968	68,000	71,383	63,000	68,503	72,000	73,000	1,000	1.4%
93	E'SIDE POWER	5,350	5,209	5,350	4,666	6,200	4,310	6,200	3,215	6,200	1,000	(5,200)	-83.9%
94	SCHOOL GROUNDS MAINTENANCE	2,500	6,850	4,000	1,722	4,000	2,608	4,000	1,578	4,000	4,000	0	0.0%
95	E'SIDE BUILDING MAINT MTL	2,000	0	2,000	110	2,000		2,000	203	2,000	0	(2,000)	-100.0%
96	SCHOOL BUILDING MAINT MTL	11,000	33,892	21,000	17,816	25,000	17,596	25,000	25,326	25,000	25,000	0	0.0%
97	E'SIDE EQUIPMENT MAINTENANCE	500	0	500	0	500	50	500	0	500	0	(500)	-100.0%
98	EQUIPMENT MAINTENANCE	10,000	29,922	20,000	26,030	20,000	18,776	20,000	17,171	20,000	20,000	0	0.0%
99	NETWORKING & TELECOM C/S	0	807	5,000	3,287	10,500	5,397	7,500	6,495	7,500	7,500	0	0.0%
100	NETWORKING & TELECOM MTL	9,500	17,111	9,500	5,650	9,500	9,185	9,500	5,890	9,500	9,500	0	0.0%
101	TECHNOLOGY MAINTENANCE & SUPPLIES	4,600	8,657	4,600	719	5,000	2,620	5,000	1,553	5,000	5,000	0	0.0%
102	U28 CTRL OFFICE CUSTODIAN'S SALARY	852	838	901	885	963	532	908	797	877	0	(877)	-100.0%
103	U28 CENTRAL OFFICE TELEPHONE	377	251	333	427	350	349	478	239	498	299	(197)	-39.7%
104	U28 SUB CALLER TELEPHONE	352	330	346	202	363	272	239	120	248	150	(98)	-39.5%
105	U28 BUILDING MAINT CONT SERV	113	13	111	43	117	0	108	0	124	0	(124)	-100.0%
106	U28 BUILDING MAINT MATERIALS	0	0	0	0	0	9	0	0	0	0	0	FY21=0
107	U28 NETWORKING/TELECOMMUNICATIONS	50	50	49	199	52	0	239	203	248	250	2	0.8%
108	U28 TECHNOLOGY MAINTENANCE	63	63	0	0	0		0	0	0	0	0	FY21=0
109	U28 TECHNOLOGY MAINTENANCE	1,316	1,393	1,541	216	1,067	132	1,196	232	1,240	1,248	8	0.6%
	TOTAL PLANT OPERATIONS/MAINTENANCE	285,391	314,143	296,584	267,232	323,107	302,263	319,340	301,772	334,592	310,378	(24,214)	-7.2%
	FIXED CHARGES												
110	STUDENT INSURANCE COVERAGE	1,045	1,045	1,100	1,045	1,100	1,045	1,100	1,045	1,100	1,100	0	0.0%

80		2017	2017	2018	2018	2019	2019	2020	2020	2021	2022	2022 less 2021	
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	\$ DIFF	% DIFF
111	U28 DISABILITY INSURANCE	158	138	153	140	161	174	167	163	186	167	1	0.5%
112	U28 COMMERCIAL LIABILITY INSURANCE	1,919	1,460	2,099	2,411	2,202	2,987	2,033	1,301	2,976	3,119	143	4.9%
113	U28 SCHOOL BOARD LIABILITY INSURANCE	264	282	278	278	291	328	335	1,547	434	437	3	0.7%
114	U28 CENTRAL OFFICE RENT	0	0	0	0	0	0	0	0	0	0	0	FY21=0
	TOTAL FIXED CHARGES	3,383	2,925	3,530	3,874	3,754	4,634	3,636	4,056	4,695	4,843	147	3.1%
	ACQMPROVEMENT - FIXED ASSETS												
115	ACQUISITION OF NEW EQUIPMENT	0	468	2,000	0	2,000	1,054	10,000	11,714	5,000	5,000	0	0.0%
116	REPLACEMENT OF EQUIPMENT	4,000	7,162	5,000	1,649	5,000	219	12,000	7,512	7,000	7,000	0	0.0%
117	EQUIPMENT LEASE							14,500	14,046	14,500	14,500	0	0.0%
118	U28 NEW EQUIPMENT	1,537	108	1,358	699	1,425	968	1,076	1,620	1,116	1,123	7	0.6%
	TOTAL ACQUISITION OF FIXED ASSETS	5,537	7,738	8,358	2,248	8,425	2,241	37,576	34,892	27,616	27,623	7	0.0%
	PROGRAMS WITH OTHER SCHOOLS												
119	SPED TUITION OTHER SCHOOLS	0	0	0	0	0					57,000	57,000	FY21=0
	TOTAL PROGRAMS WITH OTHER SCHOOLS	0	0	0	0	0	0	0	0	0	57,000	57,000	FY21=0
	GROSS TOTAL ELEMENTARY	2,970,407	2,969,899	3,055,488	3,163,512	3,046,718	3,259,889	3,132,548	3,406,021	3,479,560		73,539	2.2%
120	GRANTS (EES salaries)	122,151	122,151	98,630		86,330			77,687	109,617	109,617	0	0.0%
121	GRANTS (U28 salaries)	7,500	7,500	9,570		7,500		7,500		7,500	7,500	0	0.0%
122	NET TOTAL ELEMENTARY	2,840,756	2,840,248	2,947,298	2,894,229	3,069,682	3,046,718	3,174,702	3,132,548	3,288,904	3,362,443	73,539	2.2%
	GRANTS/REVENUES (Included in Above)												
123	Fed Special Education	27,500		27,500		27,500		27,500		27,500	27,500	0	0.0%
124	Fed Special Education Early Childhood	1,350		1,393		1,393		1,300		0	0	0	FY21=0
125	Title I	19,794		22,000		22,000		30,000		28,500	28,500	0	0.0%
126	Title IIA	5,667		4,250		4,250		0		0	0	0	FY21=0
127	Community Partnerships/IPLE	37,772		24,600		12,300		0		0	0	0	FY21=0
128	Kindergarten Enhancement	11,200		0		0						0	FY21=0
129	REAP	13,958		13,887		13,887		13,887		17,617	17,617	0	0.0%
130	Early Childhood RF	5,000		5,000		5,000		5,000		35,000	35,000	0	0.0%
	TOTAL GRANTS/REVENUES	122,151	0	98,630	0	86,330	0	77,687	0	109,617	109,617	0	0.0%

Secondary Education

The FY2022 budget reflects a 4.5% increase over FY2021.

ERVING SCHOOL COMMITTEE
SECONDARY BUDGET
FISCAL YEAR 2022

Line	ACCOUNT NUMBER	ACCOUNT TITLE	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2022 BUDGET	2022 less 2021 \$ DIFF	2022 less 2021 % DIFF
		ADMINISTRATION										
1	10011.11.1.110.8.03.13.0.0.0	SCHOOL COMMITTEE SALARIES	3,150	645	3,150	1,349	3,150	1,362	3,150	3,150	0	0.0%
2	10011.11.1.110.8.04.42.0.0.0	CONTRACTED SERVICES	600	0	600	0	600	0	600	600	0	0.0%
3	10011.11.1.110.8.06.60.0.0.0	MASC DUES	1,200	482	1,200	500	1,200	519	1,200	1,200	0	0.0%
4	10011.11.1.110.8.06.69.0.0.0	OTHER EXPENSE	100	0	100	0	100	0	100	100	0	0.0%
5	10011.11.1.430.8.04.40.0.0.0	LEGAL SERVICES SECONDARY	600	0	600	0	600	0	600	600	0	0.0%
		TOTAL ADMINISTRATION	5,650	1,127	5,650	1,849	5,650	1,881	5,650	5,650	0	0.0%
		INSTRUCTION										
6	10011.11.2.110.2.06.64.0.0.0	SPED TRAVEL	250	0	250		250	0	250	250	0	0.0%
7	10011.11.2.210.8.02.11.0.0.0	STUDENT SUPPT SVS COORD SEC	2,200	0	2,200		5,700	2,227	5,825	5,936	111	1.9%
8	10011.11.2.310.1.01.10.0.0.0	LIAISON STIPEND	3,500	0	3,500		0	0	0	0	0	FY21=0
9	10011.11.2.320.2.04.27.0.0.0	SPED CONTRACTED SERVICES	6,000	600	6,000	3,315	2,000	2,582	2,000	2,000	0	0.0%
10	10011.11.2.415.2.05.50.0.0.0	SPED INSTRUCTIONAL MATERIALS	1,200	0	1,200	0	1,200	0	1,200	1,200	0	0.0%
11	10011.11.2.440.1.04.47.0.0.0	CONTRACTED SERVICES	1,500	0	1,500	0	1,500	0	1,500	1,500	0	0.0%
		TOTAL INSTRUCTION	14,650	600	14,650	3,315	10,650	4,809	10,775	10,886	111	1.0%
		OTHER SCHOOL SERVICES										
12	10011.11.3.300.1.04.42.0.0.0	SECONDARY TRANSPORTATION	110,000	91,363	105,000	93,048	106,000	96,020	108,763	111,482	2,719	2.5%
13	10011.11.3.300.2.04.47.0.0.0	SPED TRANSPORTATION	37,447	62,705	40,602	62,745	60,000	42,327	37,000	25,000	(12,000)	-32.4%
		TOTAL OTHER SCHOOL SERVICES	147,447	154,068	145,602	155,793	166,000	138,347	145,763	136,482	(9,281)	-5.6%
		PROGRAMS WITH OTHER SCHOOLS										
14	10011.11.9.100.1.00.85.0.0.0	REGULAR TUITION PUBLIC SCHOOLS	597,757	532,433	686,795	604,554	638,460	679,918	777,806	690,213	(87,593)	-11.3%
15	10011.11.9.100.2.00.85.0.0.0	SPED TUITION PUBLIC SCHOOLS	271,378	283,549	314,460	321,349	349,890	380,249	356,560	489,676	133,116	37.3%
16	10011.11.9.300.2.00.85.0.0.0	SPED TUITION NON PUBLIC SCHOOLS	299,588	220,769	191,545	180,484	188,051	170,911	89,574	144,499	54,925	61.3%
17	10011.11.9.400.2.00.85.0.0.0	SPED TUITION COLLABORATIVE	0	0	0	0	0	0	0	0	0	FY21=0
		TOTAL PROGRAMS WITH OTHER SCHOOLS	1,168,723	1,036,751	1,192,799	1,106,387	1,176,401	1,231,078	1,223,940	1,324,387	100,447	8.5%
18		GRAND TOTAL SECONDARY EDUCATION	1,336,470	1,192,546	1,368,701	1,267,344	1,358,701	1,376,115	1,386,128	1,477,405	91,276	6.7%

Franklin County Technical School

FRANKLIN COUNTY TECHNICAL SCHOOL

Fiscal Year 2022
Budget Summary

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<u>Sources of Funding</u>	FY 2018 Operating Budget	FY 2019 Operating Budget	FY 2020 Operating Budget	FY 2021 Operating Budget	FY 2022 Requested Budget
Town Assessments-From Taxation	\$5,824,400	\$5,999,100	\$6,167,075	\$6,352,087	\$6,510,889
Town Capital Assessments	0	0	237,420	201,620	196,419
State Aid - Chapter 70	3,473,000	3,497,000	3,925,205	4,290,196	4,797,179
State Aid - Transportation	532,000	561,300	566,000	606,482	645,098
Tuition from Non-member Towns	500,000	600,000	495,000	400,000	600,000
Tuition from Pre-employment Program	100,000	75,000	100,000	100,000	100,000
Other Revenues (Interest, Reimb. Medicaid, Sale of Surplus Equipment, Etc.)	5,000	10,000	10,000	10,000	25,000
Appropriation of E&D	50,000	250,000	220,300	620,000	575,000
Total Sources of Funding	\$10,484,400	\$10,992,400	\$11,721,000	\$12,580,385	\$13,449,585

<u>Uses of Funding</u>	FY 2018 Operating Budget	FY 2019 Operating Budget	FY 2020 Operating Budget	FY 2021 Approved Budget	FY 2022 Approved Budget
District Leadership & Administration	\$660,387	\$719,099	\$698,481	\$714,345	\$760,232
Instructional Services	5,179,884	5,339,381	5,687,680	6,342,353	6,704,159
Student Services	428,956	404,291	420,108	457,600	530,650
Pupil Transportation	764,755	802,012	860,130	909,000	1,062,000
Plant Operations and Maintenance	825,877	854,816	823,480	879,925	934,225
Retirement Contributions	283,407	359,435	382,095	343,000	375,000
Insurance - Active Employees	1,177,827	1,163,447	1,251,541	1,297,460	1,416,100
Insurance - Retirees	451,853	465,224	469,660	512,575	500,000
Other Non Employee Insurance	96,302	125,391	125,982	110,507	140,800
Rental-Lease of Equipment	424,994	441,994	459,674	494,000	512,000
Transfer to Capital Stabilization	0	0	0	300,000	300,000
Debt Service	0	208,144	237,420	201,620	196,419
School Choice Tuition	3,900	16,916	16,943	18,000	18,000
Total Uses of Funding	\$10,298,142	\$10,900,150	\$11,433,194	\$12,580,385	\$13,449,585

FY 2022 ANNUAL ASSESSMENTS (Statutory Assessment Method)

TOWN	Oct. 1, 2020 Enrollment	FY 2022 Rate	MINIMUM CONTRIBUTION	TRANSPORTATION (Net of State Aid)	Above Net School Spending	E & D CREDIT	LOCAL ASSESSMENT	Assessment Per Pupil
BERNARDSTON	36	6.7669%	\$349,980	\$26,723	\$96,473	(\$38,910)	\$434,266	\$12,063
BUCKLAND	8	1.5038%	\$93,024	\$5,938	\$21,438	(\$8,647)	\$111,754	\$13,969
COLRAIN	24	4.5113%	\$280,438	\$17,815	\$64,315	(\$25,940)	\$336,628	\$14,026
CONWAY	4	0.7519%	\$62,418	\$2,969	\$10,719	(\$4,323)	\$71,783	\$17,946
DEERFIELD	18	3.3835%	\$280,880	\$13,361	\$48,236	(\$19,455)	\$323,023	\$17,946
ERVING	27	5.0752%	\$421,320	\$20,042	\$72,355	(\$29,182)	\$484,534	\$17,946
GILL	15	2.8195%	\$189,657	\$11,134	\$40,197	(\$16,212)	\$224,776	\$14,985
GREENFIELD	123	23.1203%	\$992,156	\$91,303	\$329,615	(\$132,942)	\$1,280,132	\$10,408
HEATH	6	1.1278%	\$47,591	\$4,454	\$16,079	(\$6,485)	\$61,639	\$10,273
LEYDEN	1	0.1880%	\$15,604	\$742	\$2,680	(\$1,081)	\$17,945	\$17,945
MONTAGUE	107	20.1128%	\$945,944	\$79,426	\$286,738	(\$115,648)	\$1,196,460	\$11,182
NEW SALEM	9	1.6917%	\$102,799	\$6,681	\$24,118	(\$9,727)	\$123,870	\$13,763
NORTHFIELD	27	5.0752%	\$398,617	\$20,042	\$72,355	(\$29,182)	\$461,831	\$17,105
ORANGE	76	14.2857%	\$416,163	\$56,415	\$203,665	(\$82,143)	\$594,099	\$7,817
SHELBURNE	17	3.1955%	\$228,847	\$12,619	\$45,557	(\$18,374)	\$268,649	\$15,803
SUNDERLAND	8	1.5038%	\$124,836	\$5,938	\$21,438	(\$8,647)	\$143,566	\$17,946
WARWICK	6	1.1278%	\$82,833	\$4,454	\$16,079	(\$6,485)	\$96,881	\$16,147
WENDELL	9	1.6917%	\$64,914	\$6,681	\$24,118	(\$9,727)	\$85,985	\$9,554
WHATELY	11	2.0677%	\$167,313	\$8,165	\$29,478	(\$11,889)	\$193,067	\$17,552
TOTAL	532	100%	\$5,265,334	\$394,902	\$1,425,653	(\$575,000.00)	\$6,510,889	\$12,239

ANNUAL OPERATING ASSESSMENTS - 4 YEAR TREND

Town	Enrollment				Enrollment %				FY 19 Assessment	FY 20 Assessment	FY 21 Assessment	FY 22 Assessment	Assessment Change	Enrollment Change
	Oct-17	Oct-18	Oct-19	Oct-20	FY 19	FY 20	FY 21	FY 22						
BERNARDSTON	27	29	28	36	6.05%	6.26%	5.77%	6.77%	\$370,729	\$394,796	\$372,388	\$434,266	16.62%	28.57%
BUCKLAND	7	8	6	8	1.57%	1.73%	1.24%	1.50%	\$103,582	\$110,762	\$84,300	\$111,754	32.57%	33.33%
COLRAIN	17	23	25	24	3.81%	4.97%	5.15%	4.51%	\$246,726	\$321,238	\$338,602	\$336,628	-0.58%	-4.00%
CONWAY	9	6	5	4	2.02%	1.30%	1.03%	0.75%	\$184,290	\$112,380	\$94,375	\$71,783	-23.94%	-20.00%
DEERFIELD	14	15	17	18	3.14%	3.24%	3.51%	3.38%	\$255,451	\$275,794	\$313,756	\$323,023	2.95%	5.88%
ERVING	29	30	26	27	6.50%	6.48%	5.36%	5.08%	\$528,828	\$561,899	\$488,703	\$484,534	-0.85%	3.85%
GILL	10	11	12	15	2.24%	2.38%	2.47%	2.82%	\$146,544	\$169,718	\$189,183	\$224,776	18.81%	25.00%
GREENFIELD	97	96	100	123	21.75%	20.73%	20.62%	23.12%	\$1,152,518	\$1,131,609	\$1,143,142	\$1,280,132	11.98%	23.00%
HEATH	13	9	5	6	2.91%	1.94%	1.03%	1.13%	\$157,431	\$101,801	\$56,303	\$61,639	9.48%	20.00%
LEYDEN	7	5	3	1	1.57%	1.08%	0.62%	0.19%	\$127,364	\$93,650	\$56,625	\$17,945	-68.31%	-66.67%
MONTAGUE	76	85	105	107	17.04%	18.36%	21.65%	20.11%	\$951,505	\$1,055,178	\$1,230,125	\$1,196,460	-2.74%	1.90%
NEW SALEM	3	7	7	9	0.67%	1.51%	1.44%	1.69%	\$41,091	\$101,765	\$107,270	\$123,870	15.47%	28.57%
NORTHFIELD	30	28	27	27	6.73%	6.05%	5.57%	5.08%	\$500,034	\$462,216	\$462,069	\$461,831	-0.05%	0.00%
ORANGE	63	70	66	76	14.13%	15.12%	13.61%	14.29%	\$561,182	\$633,512	\$563,195	\$594,099	5.49%	15.15%
SHELburne	6	7	14	17	1.35%	1.51%	2.89%	3.20%	\$103,991	\$117,108	\$230,072	\$268,649	16.77%	21.43%
SUNDERLAND	10	6	10	8	2.24%	1.30%	2.06%	1.50%	\$170,950	\$106,173	\$188,749	\$143,566	-23.94%	-20.00%
WARWICK	10	7	6	6	2.24%	1.51%	1.24%	1.13%	\$137,947	\$99,025	\$92,051	\$96,881	5.25%	0.00%
WENDELL	9	12	11	9	2.02%	2.59%	2.27%	1.69%	\$116,856	\$151,292	\$117,838	\$85,985	-27.03%	-18.18%
WHATELY	9	9	12	11	2.02%	1.94%	2.47%	2.07%	\$167,162	\$167,162	\$223,341	\$193,067	-13.56%	-8.33%
TOTAL	446	463	485	532	100%	100%	100%	100%	\$5,999,132	\$6,167,078	\$6,352,087	\$6,510,889		

FY 2022 CAPITAL ASSESSMENTS
(Third year of 15 year bonds)

TOWN	US Census Population 2010	Population Rate to Total District Population	Equalized Valuation 2020	E.V. Rate to Total District Equalized Valuation	Capital Assessment Rate (Pop.Rate + EV Rate/2)	Capital Assessment \$196,419.00
BERNARDSTON	2129	3.33%	\$248,325,200	3.07%	3.20%	\$6,286.47
BUCKLAND	1902	2.98%	\$236,099,700	2.92%	2.95%	\$5,789.17
COLRAIN	1671	2.62%	\$182,644,300	2.26%	2.44%	\$4,785.28
CONWAY	1897	2.97%	\$272,849,200	3.37%	3.17%	\$6,227.55
DEERFIELD	5125	8.02%	\$808,941,100	10.00%	9.01%	\$17,696.10
ERVING	1800	2.82%	\$956,478,200	11.82%	7.32%	\$14,376.30
GILL	1500	2.35%	\$173,933,200	2.15%	2.25%	\$4,416.72
GREENFIELD	17456	27.32%	\$1,635,101,600	20.21%	23.76%	\$46,676.98
HEATH	706	1.10%	\$96,423,600	1.19%	1.15%	\$2,255.52
LEYDEN	711	1.11%	\$95,052,200	1.17%	1.14%	\$2,246.56
MONTAGUE	8437	13.20%	\$953,787,100	11.79%	12.50%	\$24,544.84
NEW SALEM	990	1.55%	\$123,679,700	1.53%	1.54%	\$3,022.87
NORTHFIELD	3032	4.75%	\$517,658,400	6.40%	5.57%	\$10,943.55
ORANGE	7839	12.27%	\$620,932,600	7.67%	9.97%	\$19,585.54
SHELburne	1893	2.96%	\$308,015,300	3.81%	3.38%	\$6,648.25
SUNDERLAND	3684	5.77%	\$388,097,600	4.80%	5.28%	\$10,373.08
WARWICK	780	1.22%	\$82,405,000	1.02%	1.12%	\$2,199.10
WENDELL	848	1.33%	\$102,149,000	1.26%	1.29%	\$2,543.27
WHATELY	1496	2.34%	\$288,556,600	3.57%	2.95%	\$5,801.86
TOTAL	63896	100.00%	\$8,091,129,600	100.00%	100.00%	\$196,419.00

On September 20, 2018 the Franklin County Technical School sold bonds valued at \$2,215,000.

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

FY2021 Highlights & Challenges

Unfortunately, the challenge with everything in 2021 is going to be increased because of the pandemic. We will do everything we can to service the Town as safely and efficiently as possible.

After working with the FRCOG on a storm water management and inventory map we have more culverts than anyone knew about. A number of them are in bad condition but we have started working on the critical ones and plan on continuing repairs and replacements in the spring.

FY2022 Goals & Initiatives

Our goal is always to work well with all departments and help save money where we can in helping them. Knowing our limits on what we can do without our scheduled duties getting affected.

We have plans on repairing many culverts, catch basins and drainage areas. If all goes well, we will have another large sidewalk project happening in 2021.

Most of the increase is because vendor product and services increased.

Significant Budget Changes

HWY Dept. longevity increased for 2 employees in 2021

HWY Contracted services increased because contractors increased hourly wages. Line painting, catch basin cleaning, street sweeping guardrail repair.

HWY Mat. -roads-Equipment increased because vendor products increased.

HWY Vehicle repair & maintenance increased because trucks and equipment are getting older. It would be in the Town's best interest in cycling the trucks every 6 years instead of 8-10 years.

Snow removal materials increased because we changed to a treated material that could save money in sweeping and cleaning catch basins in the future.

Town Building wages, FT increased with the salary step program.

FY2022 Highway, Snow Removal, Streetlights, Fuel & Cemetery Maintenance Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Highway Department							
<i>Salary & Wages</i>							
01-422-100-51100	Highway Wages	\$ 183,344	\$ 172,465	\$ 182,580	\$ 62,005	\$ 169,304	\$ (13,276)
01-422-100-51400	Highway Dept-Longevity	\$ 1,275	\$ 1,500	\$ 1,275	\$ -	\$ 2,275	\$ 1,000
01-422-100-51900	Highway Dept-Clothing Allowance	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -
01-422-103-51300	Highway Overtime	\$ 10,200	\$ 15,777	\$ 15,000	\$ 7,282	\$ 15,000	\$ -
01-423-100-51100	Snow Removal Wages	\$ 28,050	\$ 19,851	\$ 28,050	\$ -	\$ 28,050	\$ -
Salary & Wages Subtotal		\$ 223,619	\$ 210,343	\$ 227,655	\$ 70,036	\$ 215,379	\$ (12,276)
<i>Ordinary Expenses</i>							
01-422-201-53800	Highway-Contracted Services	\$ 15,750	\$ 14,636	\$ 20,000	\$ -	\$ 30,000	\$ 10,000
01-422-201-55800	Highway-Materials	\$ 14,750	\$ 8,259	\$ 14,750	\$ 8,283	\$ 14,750	\$ -
01-422-201-57800	Highway Mat.-Roads-Equip	\$ 8,700	\$ 9,428	\$ 8,700	\$ 7,500	\$ 15,000	\$ 6,300
01-422-202-52110	Hwy Dept-Electricity	\$ 500	\$ 1,011	\$ 600	\$ 160	\$ 600	\$ -
01-422-202-52310	Hwy-Telephone	\$ 3,100	\$ 3,541	\$ 3,760	\$ 1,594	\$ 3,950	\$ 190
01-422-202-52400	Hwy-Vehicle Repair & Maint	\$ 10,000	\$ 36,766	\$ 10,000	\$ 25,205	\$ 30,000	\$ 20,000
01-422-202-53000	Hwy Dept-Software Maint	\$ 7,500	\$ 7,850	\$ 7,500	\$ -	\$ 7,500	\$ -
01-422-202-53805	Hwy-FRCOG Bids/Contracts	\$ 2,500	\$ 2,310	\$ 2,500	\$ 2,426	\$ 2,500	\$ -
01-422-202-53810	Hwy-Roadside Mower	\$ 1,000	\$ -	\$ 1,000	\$ 600	\$ 1,000	\$ -
01-422-202-55805	Hwy-Safety Wear	\$ 1,700	\$ 2,225	\$ 2,000	\$ 868	\$ 2,000	\$ -
01-422-202-55806	Hwy-OSHA Equipment	\$ 2,000	\$ 1,440	\$ 3,000	\$ -	\$ 3,000	\$ -
01-422-202-57800	Hwy Office & Misc	\$ 1,000	\$ -	\$ 1,000	\$ 820	\$ 1,000	\$ -
01-422-202-57810	Hwy-Certifications/Licenses	\$ 500	\$ 210	\$ 500	\$ -	\$ 500	\$ -
01-423-200-57800	Snow Removal Material	\$ 25,000	\$ 13,758	\$ 30,000	\$ -	\$ 35,000	\$ 5,000
Ordinary Expenses Subtotal		\$ 94,000	\$ 101,433	\$ 105,310	\$ 47,455	\$ 146,800	\$ 41,490
Highway Department Total		\$ 317,619	\$ 311,776	\$ 332,965	\$ 117,491	\$ 362,179	\$ 29,214
Streetlights							
<i>Ordinary Expenses</i>							
01-424-200-52110	Street Lights-Electricity	\$ 15,000	\$ 8,300	\$ 15,000	\$ 770	\$ 15,000	\$ -
01-424-200-53800	Street Lights-Purchased Services	\$ 3,000	\$ 173	\$ 3,000	\$ 1,048	\$ 10,000	\$ 7,000
01-424-200-55805	Street Lights-Supplies & Equipment	\$ 2,000	\$ 970	\$ 2,000	\$ 357	\$ 5,000	\$ 3,000
01-424-200-57800	Street Lights						\$ -
Ordinary Expenses Subtotal		\$ 20,000	\$ 9,443	\$ 20,000	\$ 2,174	\$ 30,000	\$ 10,000
Streetlights Total		\$ 20,000	\$ 9,443	\$ 20,000	\$ 2,174	\$ 30,000	\$ 10,000
Town-wide Fuel							
<i>Ordinary Expenses</i>							
01-429-200-54112	Fuel Fund-Gasoline	\$ 24,000	\$ 19,140	\$ 24,000	\$ 3,060	\$ 24,000	\$ -
01-429-200-54113	Fuel Fund-Diesel	\$ 24,000	\$ 16,965	\$ 24,000	\$ 5,704	\$ 24,000	\$ -
01-429-200-54810	Fuel Fund						\$ -
Ordinary Expenses Subtotal		\$ 48,000	\$ 36,105	\$ 48,000	\$ 8,764	\$ 48,000	\$ -
Town-wide Fuel Total		\$ 48,000	\$ 36,105	\$ 48,000	\$ 8,764	\$ 48,000	\$ -
Cemetery Maintenance							
<i>Ordinary Expenses</i>							
01-491-200-53805	Cemetery-Mowing/LLandscaping Servic	\$ 14,000	\$ 9,600	\$ 14,000	\$ 6,179	\$ 14,000	\$ -
01-491-200-57800	Cemetery Expenses	\$ 10,000	\$ 5,676	\$ 10,000	\$ -	\$ 10,000	\$ -
Ordinary Expenses Subtotal		\$ 24,000	\$ 15,276	\$ 24,000	\$ 6,179	\$ 24,000	\$ -
Cemetery Maintenance Total		\$ 24,000	\$ 15,276	\$ 24,000	\$ 6,179	\$ 24,000	\$ -
Highway, Streetlight, Fuel & Cemetery Maintenance Total		\$ 409,619.00	\$ 372,600.43	\$ 424,965.00	\$ 134,608.66	\$ 464,179.00	\$ 39,214.00

Solid Waste Management

FY2021 Highlights & Challenges

For the new fiscal year with a few changes to the solid waste collection program. The Town signed a new multi-year contract with Casella Waste Management for the curbside collection of trash and recycling. Recycling materials are still disposed of at the Springfield MRF, but this was the first year that the Town was charged monthly to dispose of recycling materials. The Town's trash is now disposed of at a facility called Community Eco Power. As with any change in vendors and contracts, the first few months were spent familiarizing the vendor with the Town and residents with the vendor.

Of particular concern is the increase in the volume of trash that is being disposed of from residential sources. Working with the Franklin County Solid Waste Management District, the Town has been monitoring disposal weights by month for several years. The Town had traditionally averaged approximately 6 to 7 tons of trash per week in previous years. As of FY2021 the Town is averaging approximately 10 tons of trash per week. The Select Board have issued guidance to residents about what is allowed in residential trash and recycling but there has been no noticeable change in weekly tonnage. In comparison, the Town of Gill uses the same vendor for curbside collection and the Town averages approximately 3.5 tons weekly. This matter needs to continue to be monitored and potential solutions explored.

FY2022 Goals & Initiatives

To work with the Town's residents and vendor to reduce the weekly average tonnage of trash that is disposed of to be in line with the Town's average before FY2021.

Significant Budget Changes

There are no significant budget changes requested as significant increases were requested for FY2021. The budget has been broken into more line items to reflect the various disposal contracts the Town is maintaining.

FY202 Solid Waste Management Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD	FY2022 Budget Request	+/- diff from FY2021 Budget
<i>Salary & Wages</i>							
01-431-200-53000	F.C. Waste Mgn Dist.	\$ 15,214	\$ 15,489	\$ 17,553	\$ 8,777	\$ 17,553	\$ -
01-433-200-53800	Trash/Recycling Collection	\$ 102,512	\$ 116,601	\$ 147,000	\$ 22,799	\$ 95,000	\$ (52,000)
01-433-200-53801	Almost Anything Goes	\$ 15,000	\$ -	\$ 15,000	\$ 637	\$ 19,000	\$ 4,000
01-433-200-53802	Recycling Disposal	\$ -	\$ -	\$ -	\$ 1,422	\$ 5,000	\$ 5,000
01-433-200-53803	Electronic Waste Disposal	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
01-433-200-53804	Scrap Metal Disposal	\$ -	\$ -	\$ -	\$ 174	\$ 1,500	\$ 1,500
01-433-200-53805	Trash Disposal	\$ -	\$ -	\$ -	\$ 12,456	\$ 40,000	\$ 40,000
01-433-201-53800	Hazardous Waste Collection	\$ 1,000	\$ 814	\$ 1,000	\$ 825	\$ 1,000	\$ -
01-433-202-53800	Maple Ave Landfill Monitoring	\$ 15,000	\$ 14,174	\$ 15,000	\$ -	\$ 15,000	\$ -
Ordinary Expenses Subtotal		\$ 148,726	\$ 147,078	\$ 195,553	\$ 47,091	\$ 195,553	\$ -
Department Total		\$ 148,726	\$ 147,078	\$ 195,553	\$ 47,091	\$ 195,553	\$ -

Wastewater Enterprise Fund

FY2021 Highlights & Challenges

Had CEI inspection with DEP. No violations of permits were found. A small punch list of follow up actions to be addressed SSES (sewer system evaluation study) schedule needed to be submitted, staffing estimation submittal to DEP. Follow up on a couple of response letters.

Maintaining plant operations at both POTW#1&3, plus pump stations, 4 new stations were added. Currently going over new stations to bring up to better standards with any improvements if necessary.

Lost Generator at Plant, in process of acquiring a new one, going through procurement process. Continuing to meet permit requirements while dealing with nitrogen limits, I&I issues with Montague.

Working on PF A's testing to meet limits.

Working with Tighe & Bond on current and upcoming projects, Arch St. force sewer main, IP Pump Station. Dealing with daily operational challenges. Keeping staff trained and meeting Licensing requirements.

FY2022 Goals & Initiatives

Continue to meet Permit Limits. Meet staffing requirements. continuing training contact hours. Complete ongoing projects.

Significant Budget Changes

To meet staffing requirements POTW#1 will need to hire an additional staff member (labor/maintenance). Therefore we will need to increase Employee Benefits (60-40-210-57800) an additional \$18,000. Retirement (60-440-230-57800) increased an additional \$5,000 and create a new line for the positions wage for \$35,000. Creating an increase for the FY22 budget of \$58,000.

With increased focus on the town's infrastructure maintenance (DEP recommendation) new guidelines which we will have to follow there is an increase in man hours resulting in a staffing increase. An increase in testing, new stations and to continue advancing in upkeep of plant operations.

FY2022 Wastewater Enterprise Fund Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
60-440-101-51100	Chief Operator	\$ 64,400	\$ 66,081	\$ 67,983	\$ 24,373	\$ 69,335	\$ 1,352
60-440-102-51100	Assistant Operator	\$ 49,109	\$ 49,702	\$ 54,865	\$ 19,574	\$ 55,971	\$ 1,106
60-440-103-51100	Operator	\$ 41,481	\$ 43,282	\$ 46,786	\$ 16,680	\$ 47,731	\$ 945
TBD	Maintenance Laborer	\$ -	\$ -	\$ -	\$ -	\$ 33,408	\$ 33,408
60-440-105-51200	Secretary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60-440-106-51300	Unforeseen Overtime	\$ 15,300	\$ 25,457	\$ 15,300	\$ 8,285	\$ 15,300	\$ -
60-440-107-51400	Longevity Pay	\$ 2,000	\$ 2,250	\$ 2,000	\$ 500	\$ 2,250	\$ 250
60-440-107-51900	Clothing Allowance	\$ 750	\$ 750	\$ 750	\$ 750	\$ 1,000	\$ 250
60-440-108-51100	Operator Education Incentive	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
Salary & Wages Subtotal		\$ 175,540	\$ 187,522	\$ 190,184	\$ 70,162	\$ 227,495	\$ 37,311
Ordinary Expenses							
60-440-209-57800	Electricity	\$ 54,000	\$ 46,779	\$ 54,000	\$ 13,031	\$ 49,000	\$ (5,000)
60-440-210-57800	Employee Benefits	\$ 52,000	\$ 46,605	\$ 52,000	\$ 19,675	\$ 70,000	\$ 18,000
60-440-211-57800	Maintenance	\$ 30,821	\$ 18,281	\$ 31,000	\$ 8,960	\$ 31,000	\$ -
60-440-212-57800	Fuel & Gas	\$ 22,500	\$ 11,938	\$ 22,500	\$ -	\$ 22,500	\$ -
60-440-213-57800	Office	\$ 12,000	\$ 16,827	\$ 12,000	\$ 6,693	\$ 12,000	\$ -
60-440-214-57800	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60-440-215-57800	Lab	\$ 13,670	\$ 14,323	\$ 15,000	\$ 2,922	\$ 15,000	\$ -
60-440-216-57800	Chemicals	\$ 23,000	\$ 8,508	\$ 23,000	\$ 3,098	\$ 18,000	\$ (5,000)
60-440-217-57800	Water	\$ 1,500	\$ 1,076	\$ 1,500	\$ 725	\$ 1,500	\$ -
60-440-219-57100	Mileage	\$ -	\$ 390	\$ -	\$ -	\$ -	\$ -
60-440-220-57800	River St. Pump Station	\$ 12,000	\$ 5,850	\$ 12,000	\$ 1,461	\$ 12,000	\$ -
60-440-221-57800	Consulting	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
60-440-222-57800	Sludge Disposal	\$ 32,000	\$ 33,814	\$ 32,000	\$ 15,916	\$ 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	\$ 887	\$ 4,000	\$ 425	\$ 4,000	\$ -
60-440-226-57800	Innoculations	\$ 2,000	\$ 100	\$ 2,000	\$ -	\$ 2,000	\$ -
60-440-227-57800	Legal	\$ 4,000	\$ 1,186	\$ 4,000	\$ -	\$ 4,000	\$ -
60-440-228-57800	Postage	\$ 600	\$ 350	\$ 600	\$ 150	\$ 600	\$ -
60-440-229-57800	Other Insurance	\$ 6,200	\$ 6,200	\$ 6,200	\$ -	\$ 6,200	\$ -
60-440-230-57800	Retirement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 5,000
60-449-230-57800	Erving Ctr. W.W.T.P.	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ -
60-449-240-57800	Sewer Maint Expenses	\$ 22,000	\$ 3,347	\$ 20,646	\$ -	\$ 20,646	\$ 0
Ordinary Expenses Subtotal		\$ 319,293	\$ 231,459	\$ 319,447	\$ 88,056	\$ 332,447	\$ 13,000
Debt Service							
60-750-201-57800	POTW1-SRF Loan Prin	\$ 225,546	\$ 225,546	\$ 230,102	\$ 230,102	\$ 234,751	\$ 4,649
60-751-201-57800	POTW1-SRF Loan Int	\$ 50,723	\$ 50,722	\$ 45,825	\$ 24,149	\$ 41,003	\$ (4,822)
Debt Service Expenses Subtotal		\$ 276,269	\$ 276,268	\$ 275,927	\$ 254,251	\$ 275,754	\$ (173)
Wastewater Department Total		\$ 771,102	\$ 695,250	\$ 785,558	\$ 412,469	\$ 835,696	\$ 50,138

Water Enterprise Fund

FY2021 Highlights & Challenges

Had Sanitary Survey Inspection by DEP, no violations with permit. Received a punch list of recommendations. Completed. Water Tank was pressure washed. Currently working on water line extension at the tank for new houses. Creating new water system maintenance schedule. Preparing for new PF A's limits. Doing initial testing. Staff staying current with TCH's, and Licensing. Installed sampling station. Completed new Coliform sampling plan, with approved testing sites. (DEP). Hydrant flushing and repairs. Device testing and reporting. Annual reports. Dealing with COVID-19 issues (testing, sampling).

FY2022 Goals & Initiatives

Continuing TCH's, and Licensing.

Upkeep and maintenance of water system

Significant Budget Changes

No significant budget changes requested.

FY2022 Water Enterprise Fund Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
61-450-100-51000	Commissioners Salaries	\$ 845	\$ 623	\$ 879	\$ 195	\$ 879	\$ -
61-450-101-51100	Water Supply Operator	\$ 7,807	\$ 3,818	\$ 9,712	\$ 1,377	\$ 9,905	\$ 193
61-450-102-51110	Back-Up Water Supply Oper	\$ 4,986	\$ 5,260	\$ 5,086	\$ 1,758	\$ 5,260	\$ 174
61-450-102-51111	Distribution Licenses	\$ 2,484	\$ -	\$ 2,484	\$ -	\$ 2,484	\$ -
61-450-103-51130	Cross Connect.Compl.Wages	\$ 431	\$ 220	\$ 431	\$ -	\$ 431	\$ -
61-450-106-51100	Water Rates - Collector	\$ 1,871	\$ 1,918	\$ 1,947	\$ 701	\$ 1,947	\$ -
61-450-107-51110	Water Rates - Treasurer	\$ 1,732	\$ 1,778	\$ 1,802	\$ 648	\$ 1,802	\$ -
61-450-108-51100	Accounting Services	\$ 676	\$ 693	\$ 676	\$ 248	\$ 676	\$ -
61-450-109-51200	Tax Coll Water Rates Assistant	\$ 1,649	\$ 1,627	\$ 1,649	\$ 268	\$ 1,649	\$ -
61-450-211-51100	Water Department Maint.-Wages	\$ 2,000	\$ 13,403	\$ 10,000	\$ 4,254	\$ 10,000	\$ -
Salary & Wages Subtotal		\$ 24,481	\$ 29,338	\$ 34,666	\$ 9,450	\$ 35,033	\$ 367
Ordinary Expenses							
61-450-201-53400	Postage	\$ 700	\$ 350	\$ 700	\$ 150	\$ 700	\$ -
61-450-202-54200	Office Supplies/Expenses	\$ 2,500	\$ 1,647	\$ 2,320	\$ 127	\$ 2,320	\$ -
61-450-203-53090	Audit Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-204-58500	Software Support Fees	\$ 3,000	\$ 270	\$ 3,000	\$ 270	\$ 3,000	\$ -
61-450-205-57400	Insurance Policies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-206-53000	Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-207-53050	Training	\$ 2,000	\$ 176	\$ 2,000	\$ -	\$ 2,000	\$ -
61-450-208-53100	Legal Counsel	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -
61-450-209-53110	Printing/Ads	\$ 150	\$ 26	\$ 150	\$ -	\$ 150	\$ -
61-450-210-53800	Water Testing	\$ 7,000	\$ 4,460	\$ 7,000	\$ 830	\$ 7,000	\$ -
61-450-211-57800	Water Department Maint.	\$ 24,700	\$ 7,766	\$ 24,700	\$ 686	\$ 24,700	\$ -
61-450-213-57800	Well and Pump Station	\$ 15,000	\$ 15,663	\$ 15,000	\$ 8,413	\$ 15,000	\$ -
61-450-214-57800	Capital Improvement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61-450-215-52100	Water Tank Inspection	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
Ordinary Expenses Subtotal		\$ 56,300	\$ 30,357	\$ 56,120	\$ 10,477	\$ 56,120	\$ -
Debt Service							
61-750-201-57800	Debt Service-Water Tank-Prin	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ -
61-751-201-57800	Debt Service-Water Tank-Int	\$ 900	\$ 900	\$ 600	\$ -	\$ 300	\$ (300)
Debt Service Expenses Subtotal		\$ 12,900	\$ 12,900	\$ 12,600	\$ -	\$ 12,300	\$ (300)
Water Department Total		\$ 93,681	\$ 72,595	\$ 103,386	\$ 19,927	\$ 103,453	\$ 67

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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

FY2021 Highlights & Challenges

ACCOMPLISHMENTS: With the requested increase in budget this current 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 new 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 abreast of reporting through the MAVEN 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 also assisted in a very successful flu clinic at Erving Senior Center.

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.

FY2022 Goals & Initiatives

As in the prior year 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 Health District's Assessment for fiscal year 2022 has yet to be determined until the District's Annual Meeting takes place.

FY2022 Board of Health & Health Agents Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-510-100-51000	Board of Health Wages	\$ 2,861	\$ 2,862	\$ 2,919	\$ 730	\$ 3,075	\$ 156
Salary & Wages Subtotal		\$ 2,861	\$ 2,862	\$ 2,919	\$ 730	\$ 3,075	\$ 156
Ordinary Expenses							
01-510-200-53800	Nursing Contracted Services	\$ -	\$ -	\$ 9,415	\$ 4,706	\$ 11,294	\$ 1,879
01-510-200-57800	Health Clinics	\$ 12,500	\$ 10,497	\$ 3,085	\$ -	\$ 3,085	\$ -
01-510-201-53500	Bd of Health-Software Support	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -
01-510-201-57800	Board of Health Expense	\$ 1,750	\$ 1,111	\$ 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	\$ 28,518	\$ 28,518	\$ 29,090	\$ 29,088	\$ 29,817	\$ 727
Ordinary Expenses Subtotal		\$ 55,018	\$ 40,126	\$ 55,590	\$ 33,849	\$ 58,196	\$ 2,606
Department Total		\$ 57,879	\$ 42,988	\$ 58,509	\$ 34,579	\$ 61,271	\$ 2,762

Senior & Community Center / Council on Aging

FY2021 Highlights & Challenges

Challenge COVID and losing a cook. Accomplishments: Continue to provide homemade meals, brown bag service and a federal food distribution. Providing home deliveries for each food program. Contacting FRTA arranging rides for Erving seniors it is not a service normally provided. Consistent wellness checks. Keeping seniors informed through Around Town, senior Facebook page and zoom calls. Continued to send custom birthday cards, a special Thinking of you cards to all 250 seniors in Erving. Had a successful drive-in flu clinic vaccinating 164 people. Continued to offer our small home repair service when and where it is safe. Offering SHINE program has continued via phone as well as recently in person. I have been voted in for Advisory Board for MCOA & LifePath. Office phone forwarded directly to my home. I have been able to resolve any issues or problems needing to be addressed. Overall things have progressed as always just not in person.

FY2022 Goals & Initiatives

One goal is to hire a cook and move forward with homemade meals 3 days a week with LifePath providing 2 days. The budget already is in place. Create more diverse afternoon programs to include brain health, support for caregivers, grief counseling, technology workshops and more. My goal is and will always be keeping our seniors active and able to remain in their own home. I can do that by offering outreach services that are available and apply to most situations. The goal is to get the word out just how much we can do for our seniors. The next step is for them to reach out to us to help. I can observe all that come to the center. It is those who do not. Word of mouth has really helped us. We are just a phone call away. This will need no budget change.

Significant Budget Changes

One budget increase request: COA phone & Internet. Increase is \$1,400. LY our average monthly payment was \$288.00 for a yearly budget of \$3,600. Added was the increased charge the town new Internet services currently pay for but applies to our account # that is \$115.00 monthly or rounded up to \$1,400 yearly. This applied to the $\$3,600 + \$1,400 = \$5,000$. No other changes needed.

FY2022 Senior & Community Center Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-541-100-51100	Senior Center Director	\$ 46,679	\$ 47,875	\$ 61,471	\$ 21,903	\$ 62,703	\$ 1,232
01-541-100-51400	Senior Center Longevity	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
01-541-101-51200	Senior Center- Part Time Staff	\$ 13,566	\$ 10,007	\$ 17,456	\$ 3,555	\$ 17,456	\$ -
01-541-110-51200	Part-Time Maintenance	\$ 16,531	\$ 154	\$ -	\$ -	\$ -	\$ -
Salary & Wages Subtotal		\$ 76,776	\$ 58,036	\$ 78,927	\$ 25,959	\$ 80,659	\$ 1,732
Ordinary Expenses							
01-541-200-52000	Cncl on Aging-Purchased Services	\$ 12,500	\$ 5,317	\$ 12,500	\$ -	\$ 12,500	\$ -
01-541-200-52110	Cncl on Aging-Electricity	\$ 21,000	\$ 14,069	\$ 21,000	\$ 2,649	\$ 21,000	\$ -
01-541-200-52300	Cncl on Aging-Water	\$ 1,000	\$ 232	\$ 1,000	\$ -	\$ 1,000	\$ -
01-541-200-52310	Cncl on Aging-Phone/Internt/Cable	\$ 3,600	\$ 4,552	\$ 3,600	\$ 1,923	\$ 5,000	\$ 1,400
01-541-200-52400	Cncl on Aging-Repair & Maint	\$ 1,000	\$ 602	\$ 1,000	\$ -	\$ 1,000	\$ -
01-541-200-53000	Cncl on Aging-Professnl& Techncl	\$ 5,500	\$ 3,595	\$ 5,500	\$ 1,016	\$ 5,500	\$ -
01-541-200-53110	Cncl on Aging-Meetings & Seminars	\$ 1,200	\$ 793	\$ 1,200	\$ 225	\$ 1,200	\$ -
01-541-200-53410	Cncl on Aging-Postage	\$ 225	\$ -	\$ 225	\$ -	\$ 225	\$ -
01-541-200-54111	Cncl on Aging-Propane	\$ 2,600	\$ 1,135	\$ 1,700	\$ -	\$ 1,700	\$ -
01-541-200-54200	Cncl on Aging-Office Supplies	\$ 2,000	\$ 1,566	\$ 2,000	\$ 196	\$ 2,000	\$ -
01-541-200-54300	Cncl on Aging-Bldg Maint Supplies	\$ 2,000	\$ 871	\$ 3,500	\$ 17	\$ 3,500	\$ -
01-541-200-54500	Cncl on Aging-Custodial Supplies	\$ 1,500	\$ 1,525	\$ 1,000	\$ 266	\$ 1,000	\$ -
01-541-200-55800	Cncl on Aging-Other Supplies	\$ 2,000	\$ 2,572	\$ 3,500	\$ 645	\$ 3,500	\$ -
01-541-200-57100	Cncl on Aging-Travel	\$ 1,000	\$ 408	\$ 1,000	\$ -	\$ 1,000	\$ -
01-541-200-57300	Cncl on Aging-Dues & Memberships	\$ 400	\$ 443	\$ 400	\$ -	\$ 400	\$ -
01-541-200-57800	Council on Aging Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ordinary Expenses Subtotal		\$ 57,525	\$ 37,680	\$ 59,125	\$ 6,936	\$ 60,525	\$ 1,400
Department Total		\$ 134,301	\$ 95,717	\$ 138,052	\$ 32,895	\$ 141,184	\$ 3,132

Veterans' Services

Significant Budget Changes

The FY2022 assessment from the Upper Pioneer Valley Veterans Services Center has increased to \$10,740. No other changes are expected for FY2022.

FY2022 Veterans' Services 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>Salary & Wages</i>							
01-543-200-57800	Veterans Ser Center Adm	\$ 8,223	\$ 8,223	\$ 9,274	\$ 9,273	\$ 10,740	\$ 1,466
01-543-201-57700	Veterans Benefits	\$ 30,000	\$ 18,011	\$ 30,000	\$ 4,891	\$ 30,000	\$ -
<i>Ordinary Expenses Subtotal</i>		\$ 38,223	\$ 26,234	\$ 39,274	\$ 14,165	\$ 40,740	\$ 1,466
Department Total		\$ 38,223	\$ 26,234	\$ 39,274	\$ 14,165	\$ 40,740	\$ 1,466

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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

FY2021 Highlights & Challenges

The library's FY21 began in a similar way to the way in which FY20 ended: greatly impacted by the extraordinarily challenging circumstances of a national pandemic which led to the closure of all libraries across the state. Our new building opened for 10 days before closing on 03/13/20. Staff would not re-enter the building until May with partial resumption of services and expansion of these services through the summer until Massachusetts permitted libraries to re-open in a limited capacity. At the time of preparing this budget, the impacts of the pandemic on library services for the remainder of FY21 and into FY22 remain uncertain. However, we are pleased to have been able to safely welcome patrons into the building on an appointment basis (2 days per week, for browsing and computer use) since October 1, and look forward to further expansion of services. FY21 also represents our first full year in the newly constructed library, so our actual operating budget is still under development.

FY2022 Goals & Initiatives

Our current long-range/strategic plan will expire in December 2021, so we will undertake a planning process beginning May 2021. While that process is not dependent on budgeting, we will have a new set of goals that will take effect mid-FY22.

Our materials expenditure, while mandated by statute, is also intrinsic to achieving our goals, especially that of diversifying our collection with more "Library of Things" (circulating library materials that are not books or DVDs, e.g. baking pans, puzzles, and gardening tools), and digital collections.

Significant Budget Changes

Line items added: 1) Facility Security Monitoring and 2) Sprinkler Monitor & Maintenance. These are estimated costs based on quotes and expenses paid in the first half of FY21.

Change to 55120: Rename "Library Multimedia" to "Library Materials". The Materials Expenditure Requirement (MER) is defined in statute and regulation (MGL, c.78, s.19B; 605 CMR 4.01[5]). It is a percentage of the municipal appropriation to the library, based on the population of the municipality served by the library. Our FY22 MER is \$34,250.00 which represents the required 20% of the municipal appropriation to the library.

No other changes are requested, all other budget lines are level-funded.

FY2022 Public Library Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-610-100-51000	Library Trustees Salaries	\$ 2,341	\$ 2,340	\$ 3,000	\$ -	\$ 3,075	\$ 75
01-610-100-51100	Librarian Wages	\$ 82,802	\$ 66,345	\$ 105,507	\$ 36,855	\$ 105,124	\$ (383)
01-610-101-51200	Substitute Librarian	\$ 1,020	\$ 570	\$ 1,000	\$ -	\$ 1,000	\$ -
Salary & Wages Subtotal		\$ 86,163	\$ 69,255	\$ 109,507	\$ 36,855	\$ 109,199	\$ (308)
Ordinary Expenses							
01-610-200-52110	Library-Electricity	\$ 2,000	\$ 5,336	\$ 10,000	\$ 3,506	\$ 10,000	\$ -
01-610-200-52300	Library-Water	\$ 550	\$ 95	\$ 500	\$ -	\$ 500	\$ -
01-610-200-52310	Library-Phone/Internt/Cable	\$ 355	\$ 1,419	\$ 6,000	\$ 1,645	\$ 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	\$ -	\$ 1,000	\$ -
01-610-200-54110	Library-Fuel Oil	\$ 1,200	\$ 1,181	\$ -	\$ -	\$ -	\$ -
01-610-200-54111	Library-Propane	\$ 3,000	\$ -	\$ 100	\$ -	\$ 100	\$ -
01-610-200-54200	Library-Office Supplies	\$ 500	\$ 606	\$ 500	\$ 108	\$ 500	\$ -
01-610-200-54300	Library-Bldg Maint	\$ 1,000	\$ 974	\$ 1,000	\$ 105	\$ 1,000	\$ -
01-610-200-55120	Library - Materials	\$ 22,000	\$ 22,276	\$ 33,000	\$ 7,347	\$ 34,250	\$ 1,250
01-610-200-57100	Library Travel	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -
01-610-201-57800	Library Expenses	\$ 2,200	\$ 1,943	\$ 3,000	\$ 1,099	\$ 3,000	\$ -
01-610-203-57810	Library Programs	\$ 2,000	\$ 1,196	\$ 3,000	\$ 219	\$ 3,000	\$ -
01-610-204-57800	Library Automation	\$ 4,700	\$ 4,609	\$ 3,000	\$ 1,169	\$ 3,000	\$ -
Ordinary Expenses Subtotal		\$ 39,505	\$ 39,634	\$ 61,600	\$ 15,197	\$ 66,350	\$ 4,750
Department Total		\$ 125,668	\$ 108,889	\$ 171,107	\$ 52,051	\$ 175,549	\$ 4,442

Recreation Commission & Park Maintenance

FY2021 Highlights & Challenges

Most of the Rec Commission's public programs thus far in FY2021 have been cancelled due to Covid-19. Instead, we have been working to complete a 5-year Strategic Plan, while simultaneously planning the redesign and expansion of Park St Playground (taking place in Spring 2022).

When evaluating other playgrounds, we noted that several pieces of equipment and surfacing have not been maintained or have worn beyond simple repair. The Highway Dept has completed work for the Commission in the past, but the amount of work needed requires time and manpower that they cannot spare. Contractor-labor is costly and scheduling projects during the pandemic has proven difficult. Still, Church Street Playground is almost completed with new resurfacing and old equipment replaced. Zilinski Field Playground is our next focus, with several pieces of equipment requiring replacement. We are exploring alternatives to team sports, such as basketball clinics, and adapting our events for Covid-19 safety.

FY2022 Goals & Initiatives

Maintaining our playgrounds and parks as safe resources is our priority at this time in order to keep them open, safe, and compliant. Our Strategic Plan outlines maintenance schedules and focused projects that will bring our parks and playgrounds up to current standards over the next several fiscal cycles. The Plan also outlines steps to ensure our programming remains relevant and effective in our goal of serving a broad range of recreational needs for all of our residents. We will be reviewing several of our sports and community programs, with regard to public interest, efficacy of service, and possible redundancy with programs offered by neighboring towns. We are also working to initiate programming in partnership with other Town cultural departments, such as a summer concert series with the Local Cultural Council, and have created a working program calendar with the Erving Public Library and the Senior Center toward this end.

Significant Budget Changes

Rec Summer Park Payroll: Increase by \$5,000 in light of revised job descriptions for Program Director and Assistant Director (revised to meet State minimum requirements) so as to appeal to qualified applicants.

Rec Comm Travel: Increase by \$500 (from 0) to cover Professional Development and associated Travel costs (Thomas Duffy: Playground Safety Inspector Certification).

Recreation Office Expenses: Return to \$4,735 (FY2020 expenditures) to account for annual increase in cost for MyRec software, and membership in national and regional parks/recreation professional organizations.

Parks Maintenance AND Grounds Maintenance: request \$25,000 each due to inclusion of regular maintenance expenses not previously included, annual rental increase for port-a-potty, and anticipated additional maintenance costs at Park Street beyond that of the current capital project funds, including landscaping, signage, trash cans (increased usage), etc.

FY2022 Recreation Commission & Park Maintenance Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Salary & Wages							
01-630-100-51000	Recreation Comm Salaries	\$ 4,549	\$ 4,550	\$ 4,640	\$ 1,160	\$ 5,075	\$ 435
01-630-101-51200	Rec Comm Clerk	\$ 16,404	\$ 13,083	\$ 20,075	\$ 4,716	\$ 20,471	\$ 396
01-630-102-51200	Rec Summer Park-Payroll	\$ 20,000	\$ 16,430	\$ 20,000	\$ -	\$ 25,000	\$ 5,000
Salary & Wages Subtotal		\$ 40,953	\$ 34,063	\$ 44,715	\$ 5,876	\$ 50,546	\$ 5,831
Ordinary Expenses							
01-630-200-57800	Recreational Programs	\$ 19,050	\$ 11,434	\$ 19,000	\$ -	\$ 19,000	\$ -
01-630-201-52310	Rec Comm-Phone/Internet/Cable	\$ -	\$ 803	\$ -	\$ 647	\$ -	\$ -
01-630-201-57100	Rec Comm-Travel	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
01-630-201-57800	Recreation Office Expenses	\$ 4,725	\$ 4,733	\$ 3,000	\$ 225	\$ 4,735	\$ 1,735
01-650-201-52110	Parks Maint-Electricity	\$ 5,000	\$ 1,618	\$ 2,000	\$ 350	\$ 2,000	\$ -
01-650-201-57800	Parks Maintenance	\$ 15,000	\$ 13,025	\$ 15,000	\$ 391	\$ 25,000	\$ 10,000
01-650-202-57800	Grounds Maintenance	\$ 10,000	\$ 19,480	\$ 18,000	\$ 7,538	\$ 25,000	\$ 7,000
Ordinary Expenses Subtotal		\$ 53,775	\$ 51,093	\$ 57,000	\$ 9,150	\$ 76,235	\$ 19,235
Department Total		\$ 94,728	\$ 85,156	\$ 101,715	\$ 15,026	\$ 126,781	\$ 25,066

Historical Commission

Significant Budget Changes

No significant changes expected.

FY2022 Historical Commission 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>							
01-691-200-57800	Historical Commission Expense	\$ 3,000	\$ 155	\$ 3,000	\$ -	\$ 3,000	\$ -
Ordinary Expenses Subtotal		\$ 3,000	\$ 155	\$ 3,000	\$ -	\$ 3,000	\$ -
Department Total		\$ 3,000	\$ 155	\$ 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 an increase for ceremonial flags. The Town has changed the material used for the flags to reduce fading and weathering throughout the season. This material change has resulted in a slightly higher cost.

FY2022 Town Events & Ceremonial Flags 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>							
01-692-200-57800	Ceremonial Flags	\$ 5,000	\$ 5,192	\$ 5,000	\$ -	\$ 6,000	\$ 1,000
01-692-201-57800	Memorial Day Services	\$ 1,500	\$ 2,355	\$ 1,500	\$ -	\$ 1,500	\$ -
01-692-202-57800	Seasonal/Celebratory	\$ 5,000	\$ 301	\$ 5,000	\$ 1,770	\$ 5,000	\$ -
Ordinary Expenses Subtotal		\$ 11,500	\$ 7,848	\$ 11,500	\$ 1,770	\$ 12,500	\$ 1,000
Department Total		\$ 11,500	\$ 7,848	\$ 11,500	\$ 1,770	\$ 12,500	\$ 1,000

Section 8 | Health Insurance & Employee Benefits

Franklin County Regional Retirement

The Town anticipates an increase in the FY2022 Franklin County Regional Retirement appropriation. At this time, the Town requests to budget \$345,000.

Health & Life Insurance

The FY2022 health & life insurance budget requests an increase of \$40,000. The FY2021 expenses to date have the Town on track to spend the full appropriation. The Town has to provide insurance benefits to eligible employees and plan changes can occur with qualify 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.

FY2022 Health Insurance & Employee Benefits Budget Request

Account #	Account Description	FY2020 Budget	FY2020 Expended	FY2021 Budget	FY2021 Expended YTD (12/04/2020)	FY2022 Budget Request	+/- diff from FY2021 Budget
Ordinary Expenses							
01-911-200-51700	County Retirement	\$ 317,268	\$ 302,268	\$ 333,467	\$ 333,467	\$ 345,000	\$ 11,533
01-913-200-51700	Unemployment Insurance	\$ 17,500	\$ 4,420	\$ 10,000	\$ 934	\$ 10,000	\$ -
01-914-200-51700	Health & Life Insurance	\$ 1,250,000	\$ 1,160,644	\$ 1,250,000	\$ 383,965	\$ 1,290,000	\$ 40,000
01-914-250-51700	Union 28 Staff Benefits	\$ 40,000	\$ 38,929	\$ 50,000	\$ 15,849	\$ 50,000	\$ -
01-916-200-51700	Medicare Expenses	\$ 55,000	\$ 61,976	\$ 60,000	\$ 23,030	\$ 65,000	\$ 5,000
01-919-200-51700	EES 403b Plan Cost	\$ 600	\$ 550	\$ 600	\$ 250	\$ 600	\$ -
Ordinary Expenses Subtotal		\$ 1,680,368	\$ 1,568,788	\$ 1,704,067	\$ 757,495	\$ 1,760,600	\$ 56,533
Special Article & Recurring Appropriation							
01-996-901-59661	Transfer to OPEB Trust	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -
Special Article & Recurring Appropriation		\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -
Department Total		\$ 1,980,368	\$ 1,868,788	\$ 2,004,067	\$ 757,495	\$ 2,060,600	\$ 56,533

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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.

FY2022 Capital Improvement Plan:

The Capital Planning Committee reviewed all FY2022 requests, met with department heads, and through a series of public meetings developed the following FY2022 recommendation:

FY 2022 Capital Improvement Program										
Department	Request	Amount Requested	Proposed Funding Sources							Total
			Appropriation	Free Cash	Water Retained Earnings	Wastewater Retained Earnings	Borrowing	Chapter 90 Funds	Grant Sources	
Administration	Solid Waste Rolloff	\$ 5,000	\$ 5,000							\$ 5,000
Administration	Town-wide Sign Replacement	\$ 25,000	\$ 25,000							\$ 25,000
Cemeteries	New Cemetery Feasibility & Preparation	\$ 50,000	\$ 50,000							\$ 50,000
Emergency Communications	Emergency Communications Expansion & Upgrades	\$ 75,000	\$ 75,000							\$ 75,000
Fire	Automatic Defibrillator Replacement	\$ 12,000	\$ 12,000							\$ 12,000
Highway	Leaf Blower	\$ 13,000	\$ 13,000							\$ 13,000
Highway	Sidewalk & ADA Improvements for Central Street, Park Street, Pratt Street & Gunn Street	\$ 399,000							\$ 399,000	\$ 399,000
Highway	Mountain Road Drainage & Center Cemetery Upgrade	\$ 75,000	\$ 75,000							\$ 75,000
Recreation	Riverfront Park Water Tower Assessment	\$ 20,000	\$ 20,000							\$ 20,000
Recreation	Veterans Park Grant Writer	\$ 20,000	\$ 20,000							\$ 20,000
School	Walkin Freezer/ Refrigerator Upgrade & Replacement	\$ 45,000	\$ 45,000							\$ 45,000
School	Carpet Replacement - Phase 3	\$ 70,000	\$ 70,000							\$ 70,000
School	Phone System Replacement	\$ 5,000	\$ 5,000							\$ 5,000
Water & Wastewater	IP Mill / Papermill Road Sewer Upgrade	\$ 500,000							\$ 500,000	\$ 500,000
	Total	\$1,314,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899,000	\$1,314,000

FY2022 Capital Improvement Plan Justification

Solid Waste Roll-off – The town-owned roll-off is demonstrating deterioration. The hauler has documented the deterioration and has indicated that it must be replaced for collection to continue. The State Contract allows the Town to purchase a new roll-off container for approximately \$5,000.

Town-wide Sign Replacement – The Town has been working on several planning initiatives to prepare for a re-branding of the Town. A logo, new colors, and fonts have been identified for use on Town materials. In Spring 2020 the Town worked with UMass Amherst on a planning exercise for the village of Erving Center which included wayfinding and signage to help improve the aesthetics and navigation of visitors to Town-owned facilities. The project would design 2 new welcome signs to the Town of Erving for Route 2, 5 park signs, and 1 trail kiosk for the conservation property.

New Cemetery Feasibility & Preparation – The Town needs to begin the multi-year process of locating a site for a new cemetery and to prepare the site. As of October 05, 2020 Erving, Center Cemetery only had 101 lots available for sale. This funding would be used to fund a feasibility assessment of Town-owned property to consider for a new cemetery.

Emergency Communications Expansion & Upgrades – In FY2021 the Town's Fire and Police Departments are 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. At the Special Town Meeting in October 2020 the voters support \$75,000 in funding to support the purchase of new radios, repeaters, and associated equipment. There is an expectation that the Town may need to implement repeaters to improve signal strength in most Town-owned buildings. This appropriation would allow the Town to respond to this need as the CoMIRS system is activated for Erving.

Automatic Defibrillator Replacement – This appropriation request would allow the Town to begin the replacement of automatic defibrillators throughout the Town. The Town has these devices in each Town-owned building and as equipment for first responders.

Leaf Blower – The request for a zero turn stand on leave blower is requested, primarily for annual fall leaf cleanups at Town-owned parks and facilities. Additionally, the equipment can be used for storm debris cleanup, blowing out roadside drainage swales, and other fall cleanups.

Sidewalk & ADA Improvements for Central Street, Park Street, Pratt Street, and Gunn Street- The Town has participated in MassDOT's Complete Streets program and identified these streets for prioritization in sidewalk replacement to improve pedestrian access by addressing lifted panels and ADA compliance concerns. This work also builds upon the sidewalk improvements conducted along Moore and Lester Streets and will complement the park renovation at Park Street Park. The Town has successfully applied for and received \$399,000 in Complete Streets grant funding for this project.

Mountain Road Drainage & Center Cemetery Upgrades – The repair is needed as the slope of the Erving Center Cemetery is eroding. With this repair, new drainage catch basins and drainage pipe will be installed along Mountain Road between the entrance of the Cemetery and Gary Street. The current slope of the Cemetery side hill will be brought out to the end of Mountain Road and will decrease the slope.

Riverfront Park Water Tower Assessment – A condition report on the current state of the water tower located off Arch Street is required in order to determine if the water tower is structurally stable, and in order to develop plans for the water tower to present to the Town for a vote on future actions. The water tower, which sits on Park land, has been the subject of discussion proposing wrapping it with artists' designs, Town branding or other imagery to make it a recognizable landmark for the Town of Erving, as it is visible from Route 2. However,

the water tower has not been recently assessed for structural integrity or environmental impact. This request would allow us to move forward to determine next steps for the water tower.

Veterans Park Grant Writer— This request seeks funding to hire a consultant grant writer to complete a PARC grant application for the redesign and installation of Veterans Memorial Park. The project stands to benefit from up to a \$400,000 grant award (with matching funds) through the PARC grant program. This grant is competitive, and the timing is such that the Town Planner will be busy with other important Town projects and not available to give as much time and attention to the PARC grant as is warranted. A consultant experienced with a familiar with the PARC grant program would provide valuable knowledge that could benefit this project substantially.

Walk-in Freezer/ Refrigerator Upgrade & Replacement- The walk-in freezer/cooler has needed continuous repairs and adjustments over the past few years. There is a continuous ice buildup which leads to mold in the freezer as well as on the food. The A/C needs to run for a large part of the year, to avoid the ice buildup/mold issues which also taxes our HVAC system and energy bill.

Carpet Replacement Phase 3- These funds will be used to pay for part 3 of a 3-part carpet installation/replacement project for the School. Part 2 of the 3-part process was funded for FY2021 but was put on hold with the State of Emergency. Part 2 and part 3 funding will be combined to fund the project for FY2022 in preparation for the 2021-2022 school year.

Phone System Replacement- The current Elementary School phone system is over twenty years old and has begun to fail. This project would pay for the transition and installation of a new School-wide phone system that integrates with the announcement system.

IP Mill / Papermill Road Sewer Upgrade- The proposed project would be a retrofit of the existing sewer system that services the IP Mill site. The current system is oversized for any potential future reuse of the property. Tighe & Bond has prepared an opinion of probable cost for this project. This work is key for the future viability of this site for economic development. The Town successfully applied for and secured \$500,000 in MassWorks grant funding to fund this project.

Select Board
12 East Main Street
Erving, Massachusetts 01344

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Town of Erving

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LOCAL
POSTAL CUSTOMER
ERVING MA 01344

Fiscal Year 2022

Proposed Operating & Capital Improvement Budget

Annual Town Meeting May 12, 2021

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