



# South Hadley

# Massachusetts

## Appropriations Committee

## Report

## Fiscal Year 2011

*Please bring this report to the Annual/Special Town Meeting on Saturday, May 8, 2010 at 9:00 a.m. at the South Hadley Town Hall. If you need special accommodations to attend this meeting, please call 413-538-5017.*

2010 REPORT OF THE APPROPRIATIONS COMMITTEE

Sections 4-8 and 4-10 of the South Hadley Town bylaws state, in part, that the “appointed committee on appropriations shall consider all articles involving the expenditure, appropriation, raising or borrowing of money in any warrant, for any town meeting, and make their recommendations to the meeting held to consider such articles.” Proposition 2½ was enacted thirty years ago. Since then, the Appropriations Committee’s objective has been to recommend to Town Meeting how to address the demands for services and programs while keeping within the fiscal constraints of Proposition 2½.

This, our 85<sup>th</sup> annual report, presents to Town Meeting a budget that attempts to continue to meet the needs of the citizens of South Hadley and yet recognizes the reduced funding from the Commonwealth. It is based on the state aid amounts proposed in the House Ways and Means budget. It is possible that the final state aid amounts will change. The effect of these changes will most likely need to be addressed at a Special Town Meeting.

The following paragraphs explain the budgetary issues facing the Town of South Hadley and present our budget recommendations.

Special Town Meeting

Articles totaling \$138,200 are included on the Special Town Meeting warrant. We are fortunate that this was a mild winter as only \$84,200 is required to balance the snow removal budget (the 2009 amount was \$195,000). We agree with all of the articles and recommend funding sources as follows:

Free cash	\$131,200
Transfer from cable studio fund	<u>7,000</u>
<u>Total</u>	<u>\$138,200</u>

State Aid

Unfortunately the state budget process has not yet produced agreement upon the amount of fiscal year 2011 local aid. The most recent numbers are those of the House Ways and Means budget proposal which project a 4% net decrease (lower state aid and higher assessments) from fiscal year 2010. These are the numbers that have been used in the budget presented to Town Meeting.

## Free Cash

Free cash is a revenue source which results from the calculation as of July 1 of the Town's remaining unrestricted funds from operations of the previous fiscal year. A summary of free cash activity in recent years is as follows:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u> (As Proposed)
Certified free cash - beginning	\$1,526,792	\$2,097,666	\$1,970,236	\$1,604,391
Expenditures:				
- golf course	543,000	445,775	420,461	216,355
- current year budgets	59,000	833,630	378,400	327,129
- next year budgets	<u>410,383</u>	<u>210,611</u>	<u>64,705</u>	<u>215,661</u>
Free cash at year end	514,409	607,650	1,106,670	<u>\$ 845,246</u>
Increase at year end closing	<u>1,583,257</u>	<u>1,362,586</u>	<u>497,721</u>	
Certified free cash for next year	<u>\$2,097,666</u>	<u>\$1,970,236</u>	<u>\$1,604,391</u>	

Of the \$1,604,391 of fiscal year 2010 certified free cash \$195,929 was spent at the October Special Town Meeting to balance the budget and fund additional expenses. We recommend spending \$131,200 at the May, 2010 Special Town Meeting. We also propose spending \$216,355 to fund the Ledge's deficit and \$215,661 to balance the fiscal year 2011 budget.

This will result in unspent free cash of \$845,246 at fiscal year end. The Appropriations Committee is quite concerned about the free cash level for fiscal year 2011. As detailed above, free cash increased by only \$497,721 when the fiscal year 2009 books were closed. We project that amount will be even less in fiscal year 2010. Investment income is down due to lower interest rates. Budget turnbacks (unspent 2010 funds) are expected to be lower as operating budgets become tighter. Finally an assessment of approximately \$200,000 will be charged to the town due to higher than budgeted school choice out costs in fiscal year 2010.

While sources of free cash will be lower in fiscal year 2011, the demand for free cash will be greater. This year we were able to utilize \$169,523 of golf course prior year surpluses to reduce the amount of free cash that had to be spent to balance the golf course budget. No surplus is expected to be available in 2011 so the \$169,523 will have to come from free cash. As was previously mentioned, the amount required to balance the snow removal budget was lower than normal this year. Finally the effects of School Choice charges are not known. Traditionally South Hadley receives more School Choice in revenue than it is assessed for School Choice out. It is certainly possible that the School Choice out assessments will increase in 2011, and this deficit would have to be funded from free cash. It is for these reasons that the Appropriations Committee does not recommend spending additional free cash on 2011 operating budgets.

## School Budget

The original level services budget proposed by the School Department was \$19,688,070, a 5.9% increase over fiscal year 2010. Subsequent corrections, reductions and utilization of circuit breaker funds have resulted in a budget request of \$19,139,853. The Appropriations Committee recommends a School budget of \$18,939,853, a 1.9% increase over fiscal year 2010.

## Ledges Golf Club

The Ledges Golf Course Enterprise Fund annually requires an appropriation from the Town to balance its budget. For fiscal year 2011 it is projected that Ledges will be able to pay its operating expenses from its revenues. The additional funding required is \$395,028 to pay the cost of the bond. The Appropriations Committee agrees with this amount to be funded as follows:

Golf Course Enterprise Fund balance	\$169,523
Free cash	216,355
Reduction in operating expenses	<u>9,150</u>
	<u>\$395,028</u>

The proposed reduction in operating expenses will result in a level funded 2011 budget and make \$9,150 of revenues available to pay bond costs. The enterprise fund balance is the result of prior year free cash allocations in excess of amounts needed due to actual revenues greater than budgeted amounts.

## Expenses

The projected reduction in state aid for fiscal year 2011 has required reductions in many departments' budget requests. The Selectboard has identified adjustments that have been included in the budget books. The Appropriations Committee agrees with budgets as presented except as follows:

1. Increase Gaylord Library by \$1,350. This will result in a 5% reduction, consistent with other budgets.
2. Reduce the Selectboard budget by \$20,000 to eliminate funding for economic development services.
3. Reduce Clerk/Treasurer budget by \$3,145 to create a level funded budget.
4. Reduce Ledges Golf Course budget by \$9,150 which produces a level funded budget.

## Capital Expenditures

As part of the budget process, the Capital Planning Committee has reviewed requests for capital purchases and ranked projects into the following categories: strongly recommend, recommend, appropriate to fund if money available and defer. The Selectboard has included all projects in the first three categories on the warrant at a total cost of \$543,000. As has been discussed previously, the Town has very limited resources in fiscal year 2011 and also, absent increases in state aid, faces significant challenges in the 2012 budget. Therefore, the Appropriations Committee recommends funding the following projects in the strongly recommend category:

<u>Project</u>	<u>Amount</u>	<u>Funding Source</u>
Cable studio control room upgrade	\$ 39,000	Cable studio fund
Aerator tank concrete repair	75,000	WWTP enterprise fund
Dishwasher and hot water booster	40,000	General fund
Lincoln Street parking lot	75,000	General fund

The remaining item in the strongly recommend category is zoning bylaw review and revisions. This project consists of work to update existing zoning bylaws and design review standards to conform with the new Master Plan. Since the Master Plan will not be presented at this Town Meeting, we recommend deferring the funding of this project until the Master Plan has been approved.

#### Ambulance Fund

The current balance in the ambulance fund is approximately \$900,000. Since the Town no longer provides ambulance services, these funds are available for other uses. Traditionally ambulance funds have been used to purchase police vehicles and other related police department costs. The Appropriations Committee recommends that the balance in the ambulance fund be reserved for use in future years in the manner consistent with previous years.

#### The Need for Additional Savings from Shared Services and Cooperative Purchasing

For the past several years, there has been discussion about the need to investigate consolidation of services and purchasing across school and municipal departments, water and fire districts, and neighboring municipalities. More recently, the governor and state legislature have begun to send a similar message. While we can certainly point to examples where these types of initiatives have been successfully implemented, we believe that many more unrealized opportunities exist. We call upon all boards, committees, administrators and staff to review current procedures and purchasing methods and look for additional savings and improved efficiencies.

#### Summary of Recommended Adjustments

Deficit per budget book	\$503,399
Unfunded capital items	<u>248,057</u>
<u>Total Deficit in Budget</u>	<u>\$751,456</u>
Reduction in capital spending	\$314,000
Eliminate funding for economic development services	20,000
Reduction of Clerk/Treasurer budget	3,145
Increase in Gaylord Library budget	(1,350)
Reduction in School Department budget	200,000
Additional free cash	<u>215,661</u>
<u>Total Recommended Adjustments</u>	<u>\$751,456</u>

## Budget Recommendations

The Appropriations Committee has voted to recommend fiscal year 2011 expenditures of \$39,229,094. We endorse the amounts listed under the Selectboard's Recommended FY 2011 as presented in the budget books printed for Town Meeting members except as follows:

<u>Department</u>	<u>FY 2011 Selectboard's Recommended</u>	<u>FY 2011 Appropriations Recommended</u>	<u>Comment</u>
School	\$19,139,853	\$18,939,853	\$200,000 reduction
General government	1,628,084	1,604,939	Reduction in clerk/ treasurer budget; elimination of economic development services
Gaylord Library	11,000	12,350	5% reduction
Ledges Golf Course	931,859	922,709	Level fund
Capital fund	543,000	229,000	Fund strongly recommend items
All other departments	<u>17,520,243</u>	<u>17,520,243</u>	
<u>Total</u>	<u>\$39,774,039</u>	<u>\$39,229,094</u>	

Once again, we would like to express our gratitude for the cooperative spirit expressed by the managers of the various municipal departments in South Hadley. They are always willing to provide us the information we need so that we may fulfill our obligation to make recommendations to Town Meeting members. Special thanks go to Town Administrator Paul Beecher, Town Accountant Bill Sutton, Assistant Town Accountant Lynn Roberts, School Superintendent Gus Sayer, School Business Manager Candy Walczak and other assistants for the extraordinary support they provided in compiling and producing all of the information contained in the FY 2011 budget books printed for Town Meeting members.

Respectfully submitted,

TOWN OF SOUTH HADLEY  
APPROPRIATIONS COMMITTEE

Thomas Terry, Chairman  
Jim Provost, Clerk  
Andrew Beaudry  
Ira Brezinsky  
Jackie Charon  
Richard Constant  
Priscilla Mandrachia  
Kevin Taugher

COMMONWEALTH OF MASSACHUSETTS  
SOUTH HADLEY, MASSACHUSETTS

WARRANT

Hampshire, ss.

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

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the Inhabitants of the Town of South Hadley that the SPECIAL TOWN MEETING will be held in the TOWN HALL AUDITORIUM on Saturday, the 8th day of May, 2010, at 9:00 a.m. or as soon thereafter as the subject matter of this warrant can then and there be reached, and the Town Clerk is required to notify and warn the Town Meeting Members then and there to meet and act on the following Articles:

ARTICLE 1. To see if the Town will vote to transfer from available funds in the Treasury the sum of \$22,000.00, or a greater or lesser sum, for the purpose of paying increased costs in the Unemployment Budget for FY 2010, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 2. To see if the Town will vote to transfer from available funds in the Treasury the sum of \$25,000.00, or a greater or lesser sum, for the purpose of paying increased costs in the Veterans Benefit Account for FY 2010, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 3. To see if the Town will vote to transfer from available funds in the Treasury the sum of \$84,200.00, or a greater or lesser sum, for the purpose of paying increased costs of Snow Removal for FY 2010, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 4. To see if the Town will vote to transfer from the Cable Reserve Fund to the Cable Budget the sum of \$7,000.00, or a greater or lesser sum, for the purpose of paying increased legal bills for franchise renegotiation, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

HEREOF fail not and make due return of the Warrant with your doings thereon unto the Town Clerk, on or before the time of holding said meeting.

Given under our hands this      day of April 2010:

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John R. Hine  
Chair

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Robert G. Judge  
Vice-Chair

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Francis J. DeToma  
Clerk

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Marilyn G. Ishler  
Member

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Bruce S. MacCullagh  
Member

**SELECTBOARD  
TOWN OF SOUTH HADLEY**

**TOWN OF SOUTH HADLEY**  
**Fiscal Year 2011**  
**PRELIMINARY ESTIMATED SOURCES AND USES**  
Based on Appropriations Committee Recommended Budgets  
April 26, 2010

**AMOUNT TO BE RAISED:**

Appropriations	
-----	
School Department	18,939,853
General Government	1,604,939
Public Safety	2,353,979
Reserve Fund	42,500
DPW	3,364,283
Snow & Ice	100,004
Council on Aging	295,134
Veterans Benefits	120,000
Libraries	514,155
Gaylord Library	12,350
Town Audit	22,000
GASB 45 - Actuary	4,000
Unclassified Accounts	6,721,157
Workers' Compensation	65,000
Health	115,636
Debt & Interest	1,523,610
Debt & Interest (Debt Exclusion)	2,176,979
Connecticut River Markers	5,500
Ambulance	-
Canal Park	1,000
Ledges Golf Course Enterprise	922,709
Cable Studio Manager	80,306
Conservation Land Fund	5,000
Stabilization Fund	-
Capital Stabilization Fund	-
Wage & Classification Plan	-
Estimated Capital Funding	229,000
<b>Total Appropriations</b>	<b>39,219,094</b>
<b>Special Articles:</b>	
Property Revaluation	10,000
<b>Revised Total Appropriations</b>	<b>39,229,094</b>
PVPC/VETS	29,865
Overlay Reserve	200,000
Cherry Sheet Charges	154,180
Cherry Sheet Offsets	875,207
School Choice Tuition	1,089,540
<b>Total</b>	<b>41,577,886</b>

**ESTIMATED RECEIPTS:**

Revenues:	
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Local Estimated Receipts	2,412,990
Cherry Sheet	11,190,797
Debt Exclusion Reimbursement	1,434,140
Enterprise Funds	4,305,629
Available Funds	654,548
Electric Light Department	527,600
<b>Total</b>	<b>20,525,704</b>
Total to be Raised	41,577,886
Total Estimated Receipts	20,525,704
Tax Levy Required	21,052,182
Actual Tax Levy Limit	20,309,343
Debt Exclusion to be Raised	742,839

**SURPLUS/DEFICIT** **\$ -**

<u>Available Funds</u>	
Ambulance Fund	56,000
Boat Excise	5,500
Dog Refund	13,480
Aid To Libraries	7,658
Cable Studio Fund	139,394
Canal Park Donations	500
Free Cash	432,016
<b>Total</b>	<b>654,548</b>

<u>Enterprise Funds</u>	
WWTP	1,261,818
WWTP Debt & Interest	576,586
Landfill	952,405
Landfill Debt & Interest	38,340
Reimbursement to General Fund	358,598
Ledges Golf Course Enterprise	536,831
Ledges Golf Course Debt & Interest	411,528
<small>(assumes a \$385,878 deficit for FY11 not including indirect costs in General Fund)</small>	
Golf Course Retained Earnings	169,523
<b>Total</b>	<b>4,305,629</b>

**TOWN OF SOUTH HADLEY, MASSACHUSETTS**  
**FY 2011 OPERATING BUDGET ( REQUESTED AND APPROPRIATIONS COMMITTEE RECOMMENDED AMOUNTS)**

TOWN WARRANT	DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2011	DIFFERENCE APPROP RECOMM VS. SELEC RECOM
ART. #8	<b>SCHOOLS</b>									
	PERSONNEL	\$13,802,623	\$14,753,917	\$14,869,914						
	OTHER EXPENSES	\$3,965,739	\$3,577,446	\$3,719,876						
	TOTAL SCHOOLS	\$17,768,362	\$18,331,363	\$18,589,790	\$19,139,853	\$550,063	\$19,139,853	\$0	\$18,939,853	(\$200,000)
<i>Plus Estimated School Share of Fixed/Unclassified Costs</i>										
	<b>*For Illustrative Purposes Only</b>									
	Retirement	\$ 499,556	\$ 506,564	\$ 563,509	\$ 614,446	\$ 50,937				
	Unemployment	\$ 14,053	\$ 27,375	\$ 27,250	\$ 27,675	\$ 425				
	Health Insurance	\$ 2,335,337	\$ 2,583,517	\$ 2,777,003	\$ 2,851,112	\$ 74,109				
	FICA	\$ 196,077	\$ 210,751	\$ 214,595	\$ 218,887	\$ 4,292				
	Prop & Liab Insurance	\$ 80,416	\$ 79,744	\$ 74,040	\$ 62,720	\$ (11,320)				
	Workers Comp (based on approp)	\$ 53,235	\$ 53,040	\$ -	\$ -	\$ -				
	<b>TOTAL SCHOOL BUD. W/ INDIRECTS</b>	\$ 20,947,036	\$ 21,792,354	\$ 22,246,187	\$ 22,914,693	\$ 668,506				
ART. #6	<b>RESERVE FUND BUDGET</b>	\$45,000	\$45,000	\$42,500	\$42,500	\$0	\$42,500	\$0	\$42,500	\$0
	TRANSFERS TO OTHER DEPARTMENTS	(\$20,243)	(\$27,730)	(\$6,000)		\$6,000				
	CLOSED TO FREE CASH	(\$24,757)	(\$17,270)							
ART. #7	<b>COMPENSATION FOR ELECTED TOWN OFFICIALS (ANNUALLY)</b>									
	MODERATOR	\$1	\$1	\$1	\$1	\$0	\$1	\$0	\$1	\$0
	SELECTBOARD (EACH 5)	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
	TAX COLLECTOR	\$52,683	\$54,352	\$57,450	\$57,450	\$0	\$57,450	\$0	\$57,450	\$0
	ASSESSORS (EACH 3)	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0
	TOWN CLERK-TREASURER	\$60,887	\$62,800	\$58,000	\$58,250	\$250	\$58,250	\$0	\$58,250	\$0
	<b>WAGE AND CLASSIFICATION PLAN</b>	\$79,700	\$96,736	\$75,954	\$0	(\$75,954)	\$0	\$0	\$0	\$0
	TRANSFERS TO OTHER DEPARTMENTS	(\$75,691)	(\$92,081)	(\$72,530)		\$72,530				
	DIRECT EXPENDITURES	(\$3,560)	(\$2,907)			\$0				
ART. #9	<b>GENERAL GOVERNMENT</b>									
	<b>MODERATOR</b>									
	PERSONAL SERVICES	\$0	\$0	\$1	\$1	\$0	\$1	\$0	\$1	\$0
	TOTAL MODERATOR	\$0	\$0	\$1	\$1	\$0	\$1	\$0	\$1	\$0
	<b>APPROPRIATIONS COMMITTEE</b>									
	OTHER EXPENSES	\$415	\$231	\$450	\$450	\$0	\$450	\$0	\$450	\$0
	TOTAL APPROPRIATIONS COMM.	\$415	\$231	\$450	\$450	\$0	\$450	\$0	\$450	\$0
	<b>SELECTBOARD</b>									
	PERSONAL SERVICES	\$244,106	\$327,453	\$280,541	\$306,458	\$25,917	\$306,458	\$0	\$306,458	\$0
	OTHER EXPENSES	\$95,749	\$46,771	\$44,425	\$44,225	(\$200)	\$61,475	\$17,250	\$41,475	(\$20,000)
	TOTAL SELECTMEN	\$339,855	\$374,224	\$324,966	\$350,683	\$25,717	\$367,933	\$17,250	\$347,933	(\$20,000)
	<b>HUMAN RESOURCES</b>									
	PERSONAL SERVICES	\$40,495	\$42,672	\$45,234	\$45,234	\$0	\$45,234	\$0	\$45,234	\$0
	OTHER EXPENSES	\$2,847	\$2,976	\$3,350	\$8,750	\$5,400	\$7,750	(\$1,000)	\$7,750	\$0
	TOTAL HUMAN RESOURCES	\$43,342	\$45,648	\$48,584	\$53,984	\$5,400	\$52,984	(\$1,000)	\$52,984	\$0
	<b>ACCOUNTANT</b>									
	PERSONAL SERVICES	\$129,049	\$133,779	\$140,145	\$140,145	\$0	\$140,145	\$0	\$140,145	\$0
	OTHER EXPENSES	\$1,316	\$1,875	\$2,150	\$2,150	\$0	\$1,500	(\$650)	\$1,500	\$0
	TOTAL ACCOUNTANT	\$130,365	\$135,654	\$142,295	\$142,295	\$0	\$141,645	(\$650)	\$141,645	\$0
	<b>CLERK-TREASURER</b>									
	PERSONAL SERVICES	\$159,020	\$152,144	\$151,885	\$152,135	\$250	\$152,135	\$0	\$152,135	\$0
	OTHER EXPENSES	\$36,423	\$33,242	\$28,555	\$39,550	\$10,995	\$39,550	\$0	\$36,405	(\$3,145)
	MUNIS SOFTWARE			\$8,100	\$0	(\$8,100)	\$0	\$0	\$0	\$0
	TOTAL CLERK-TREASURER	\$195,443	\$185,386	\$188,540	\$191,685	\$3,145	\$191,685	\$0	\$188,540	(\$3,145)
	<b>TAX COLLECTOR</b>									
	PERSONAL SERVICES	\$86,975	\$90,060	\$94,087	\$98,077	\$3,990	\$98,077	\$0	\$98,077	\$0
	OTHER EXPENSES	\$19,924	\$19,909	\$22,040	\$22,040	\$0	\$20,849	(\$1,191)	\$20,849	\$0
	TOTAL TAX COLLECTOR	\$106,899	\$109,969	\$116,127	\$120,117	\$3,990	\$118,926	(\$1,191)	\$118,926	\$0
	<b>ASSESSORS</b>									
	PERSONAL SERVICES	\$126,154	\$132,297	\$135,831	\$135,931	\$100	\$135,931	\$0	\$135,931	\$0
	OTHER EXPENSES	\$17,656	\$17,824	\$12,200	\$17,900	\$5,700	\$13,200	(\$4,700)	\$13,200	\$0
	TOTAL ASSESSORS	\$143,810	\$150,121	\$148,031	\$153,831	\$5,800	\$149,131	(\$4,700)	\$149,131	\$0
	<b>ELECTION AND REGISTRATION</b>									
	PERSONAL SERVICES	\$12,072	\$18,051	\$20,850	\$19,764	(\$1,086)	\$19,764	\$0	\$19,764	\$0
	OTHER EXPENSES	\$8,215	\$9,876	\$28,875	\$14,450	(\$14,425)	\$14,450	\$0	\$14,450	\$0
	TOTAL ELECTION AND REG.	\$20,287	\$27,927	\$49,725	\$34,214	(\$15,511)	\$34,214	\$0	\$34,214	\$0
	<b>TOWN HALL</b>									
	PERSONAL SERVICES	\$17,710	\$17,820	\$19,006	\$19,006	\$0	\$19,006	\$0	\$19,006	\$0
	OTHER EXPENSES	\$107,058	\$121,520	\$118,100	\$118,200	\$100	\$118,200	\$0	\$118,200	\$0
	TOTAL TOWN HALL	\$124,768	\$139,340	\$137,106	\$137,206	\$100	\$137,206	\$0	\$137,206	\$0
	<b>TOWN COUNSEL</b>									
	PERSONAL SERVICES	\$2,600	\$2,600	\$2,600	\$2,600	\$0	\$2,600	\$0	\$2,600	\$0
	OTHER EXPENSES	\$98,020	\$34,485	\$30,000	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0
	TOTAL TOWN COUNSEL	\$100,620	\$37,085	\$32,600	\$32,600	\$0	\$32,600	\$0	\$32,600	\$0
	<b>PERSONNEL BOARD</b>									
	PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER EXPENSES	\$141	\$5,320	\$5,320	\$5,320	\$0	\$5,054	(\$266)	\$5,054	\$0
	TOTAL PERSONNEL BOARD	\$141	\$5,320	\$5,320	\$5,320	\$0	\$5,054	(\$266)	\$5,054	\$0
	<b>I.T. DEPARTMENT</b>									
	PERSONAL SERVICES	\$85,911	\$103,252	\$105,464	\$105,464	\$0	\$105,464	\$0	\$105,464	\$0
	OTHER EXPENSES	\$83,364	\$91,199	\$96,235	\$98,929	\$2,694	\$88,709	(\$10,220)	\$88,709	\$0
	TOTAL DATA PROCESSING	\$169,275	\$194,451	\$201,699	\$204,393	\$2,694	\$194,173	(\$10,220)	\$194,173	\$0

TOWN WARRANT	DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2011	DIFFERENCE APPROP RECOMM VS. SELEC RECOMM
	<b>TECHNOLOGY COMMITTEE</b>									
	OTHER EXPENSES		\$23,800	\$5,000	\$10,000	\$5,000	\$10,000	\$0	\$10,000	\$0
	TOTAL TECH COMMITTEE		\$23,800	\$5,000	\$10,000	\$5,000	\$10,000	\$0	\$10,000	\$0
	<b>PLANNING BOARD</b>									
	PERSONAL SERVICES	\$66,094	\$68,738	\$71,222	\$71,222	\$0	\$71,222	\$0	\$71,222	\$0
	OTHER EXPENSES	\$3,759	\$4,113	\$5,250	\$5,250	\$0	\$5,250	\$0	\$5,250	\$0
	TOTAL PLANNING BOARD	\$69,853	\$72,851	\$76,472	\$76,472	\$0	\$76,472	\$0	\$76,472	\$0
	<b>BOARD OF APPEALS</b>									
	OTHER EXPENSES	\$40	\$0	\$675	\$675	\$0	\$675	\$0	\$675	\$0
	TOTAL BOARD OF APPEALS	\$40	\$0	\$675	\$675	\$0	\$675	\$0	\$675	\$0
	<b>CONSERVATION COMMISSION</b>									
	PERSONAL SERVICES	\$38,862	\$40,028	\$38,629	\$38,629	\$0	\$38,629	\$0	\$38,629	\$0
	OTHER EXPENSES	\$2,412	\$2,384	\$2,424	\$2,424	\$0	\$2,424	\$0	\$2,424	\$0
	TOTAL CONSERVATION COMMITTEE	\$41,274	\$42,412	\$41,053	\$41,053	\$0	\$41,053	\$0	\$41,053	\$0
	<b>RECREATION DEPARTMENT</b>									
	PERSONAL SERVICES	\$72,224	\$75,229	\$70,724	\$75,455	\$4,731	\$71,207	(\$4,248)	\$71,207	\$0
	OTHER EXPENSES	\$15,109	\$9,712	\$3,835	\$9,505	\$5,670	\$2,675	(\$6,830)	\$2,675	\$0
	TOTAL RECREATION DEPT.	\$87,333	\$84,941	\$74,559	\$84,960	\$10,401	\$73,882	(\$11,078)	\$73,882	\$0
	<b>TOTAL GENERAL GOVERNMENT</b>	\$1,573,720	\$1,629,360	\$1,593,203	\$1,639,939	\$46,736	\$1,628,084	(\$11,855)	\$1,604,939	(\$23,145)
ART. #10	<b>PUBLIC SAFETY</b>									
	<b>POLICE</b>									
	PERSONAL SERVICES	\$1,994,763	\$2,047,556	\$1,972,776	\$2,005,436	\$32,660	\$1,900,148	(\$105,288)	\$1,900,148	\$0
	OTHER EXPENSES	\$258,297	\$275,866	\$292,931	\$291,123	(\$1,808)	\$276,123	(\$15,000)	\$276,123	\$0
	POLICE CRUISERS	\$48,869	\$52,911	\$56,000	\$56,000	\$0	\$56,000	\$0	\$56,000	\$0
	TOTAL POLICE	\$2,301,929	\$2,376,333	\$2,321,707	\$2,352,559	\$30,852	\$2,232,271	(\$120,288)	\$2,232,271	\$0
	<b>POLICE MATRONS</b>									
	PERSONAL SERVICES	\$66	\$245	\$500	\$500	\$0	\$500	\$0	\$500	\$0
	TOTAL POLICE MATRONS	\$66	\$245	\$500	\$500	\$0	\$500	\$0	\$500	\$0
	<b>MA EMERGENCY MANAGEMENT ASSOC. (MEMA)</b>									
	PERSONAL SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
	OTHER EXPENSES	\$1,452	\$1,500	\$1,500	\$6,169	\$4,669	\$6,169	\$0	\$6,169	\$0
	TOTAL MEMA	\$6,452	\$6,500	\$6,500	\$11,169	\$4,669	\$11,169	\$0	\$11,169	\$0
	<b>FOREST WARDEN/FIRES</b>									
	PERSONAL SERVICES	\$500	\$500	\$500	\$500	\$0	\$500	\$0	\$500	\$0
	OTHER EXPENSES	\$0	\$0	\$200	\$200	\$0	\$0	(\$200)	\$0	\$0
	TOTAL FOREST WARDEN/FIRES	\$500	\$500	\$700	\$700	\$0	\$500	(\$200)	\$500	\$0
	<b>BUILDING INSPECTOR</b>									
	PERSONAL SERVICES	\$58,195	\$59,663	\$62,658	\$62,658	\$0	\$62,658	\$0	\$62,658	\$0
	OTHER EXPENSES	\$2,100	\$1,855	\$2,700	\$2,700	\$0	\$2,700	\$0	\$2,700	\$0
	TOTAL BUILDING INSPECTOR	\$60,295	\$61,518	\$65,358	\$65,358	\$0	\$65,358	\$0	\$65,358	\$0
	<b>WIRING INSPECTOR</b>									
	PERSONAL SERVICES	\$21,185	\$21,649	\$22,211	\$22,211	\$0	\$22,211	\$0	\$22,211	\$0
	OTHER EXPENSES	\$1,378	\$1,538	\$1,680	\$1,680	\$0	\$1,680	\$0	\$1,680	\$0
	TOTAL WIRING INSPECTOR	\$22,563	\$23,187	\$23,891	\$23,891	\$0	\$23,891	\$0	\$23,891	\$0
	<b>SEALER OF WEIGHTS &amp; MEASURES</b>									
	PERSONAL SERVICES	\$6,215	\$6,215	\$6,215	\$6,215	\$0	\$6,215	\$0	\$6,215	\$0
	OTHER EXPENSES	\$316	\$359	\$400	\$400	\$0	\$400	\$0	\$400	\$0
	TOTAL SEALER OF WEIGHT & MEASURES	\$6,531	\$6,574	\$6,615	\$6,615	\$0	\$6,615	\$0	\$6,615	\$0
	<b>DOG OFFICER</b>									
	PERSONAL SERVICES	\$11,599	\$11,530	\$11,615	\$11,615	\$0	\$11,615	\$0	\$11,615	\$0
	OTHER EXPENSES	\$1,555	\$1,568	\$1,860	\$1,860	\$0	\$1,860	\$0	\$1,860	\$0
	TOTAL DOG OFFICER	\$13,154	\$13,098	\$13,475	\$13,475	\$0	\$13,475	\$0	\$13,475	\$0
	<b>PARKING CLERK</b>									
	OTHER EXPENSES	\$43	\$137	\$200	\$200	\$0	\$200	\$0	\$200	\$0
	<b>TOTAL PUBLIC SAFETY</b>	\$2,411,533	\$2,488,092	\$2,438,946	\$2,474,467	\$35,521	\$2,353,979	(\$120,488)	\$2,353,979	\$0
	<b>POLICE</b>									
	LINE OF DUTY INJURY FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ART. #12	<b>DEPARTMENT OF PUBLIC WORKS</b>									
	<b>ADMINISTRATION</b>									
	PERSONAL SERVICES	\$93,819	\$101,746	\$105,648	\$105,648	\$0	\$105,648	\$0	\$105,648	\$0
	OTHER EXPENSES	\$16,728	\$19,903	\$21,610	\$21,610	\$0	\$18,140	(\$3,470)	\$18,140	\$0
	TOTAL ADMINISTRATION	\$110,547	\$121,649	\$127,258	\$127,258	\$0	\$123,788	(\$3,470)	\$123,788	\$0
	<b>CONSTRUCTION &amp; MAINTENANCE</b>									
	PERSONAL SERVICES	\$294,861	\$307,193	\$325,719	\$325,610	(\$109)	\$322,610	(\$3,000)	\$322,610	\$0
	OTHER EXPENSES	\$108,882	\$105,947	\$135,400	\$135,400	\$0	\$122,000	(\$13,400)	\$122,000	\$0
	TOTAL CONSTRUCTION & MAINT.	\$403,743	\$413,140	\$461,119	\$461,010	(\$109)	\$444,610	(\$16,400)	\$444,610	\$0
	<b>SANITARY LANDFILL</b>									
	PERSONAL SERVICES	\$149,631	\$158,935	\$165,077	\$165,077	\$0	\$165,077	\$0	\$165,077	\$0
	OTHER EXPENSES	\$674,154	\$727,367	\$798,328	\$787,328	(\$11,000)	\$787,328	\$0	\$787,328	\$0
	TOTAL SANITARY LANDFILL	\$823,785	\$886,302	\$963,405	\$952,405	(\$11,000)	\$952,405	\$0	\$952,405	\$0
	<b>PARKS</b>									
	PERSONAL SERVICES	\$279,936	\$277,257	\$288,479	\$296,017	\$7,538	\$293,017	(\$3,000)	\$293,017	\$0
	OTHER EXPENSES	\$125,450	\$126,434	\$130,335	\$144,735	\$14,400	\$125,800	(\$18,935)	\$125,800	\$0
	TOTAL PARKS	\$405,386	\$403,691	\$418,814	\$440,752	\$21,938	\$418,817	(\$21,935)	\$418,817	\$0
	<b>TREE DEPARTMENT</b>									
	PERSONAL SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
	OTHER EXPENSES	\$58,446	\$56,107	\$60,100	\$92,600	\$32,500	\$74,600	(\$18,000)	\$74,600	\$0
	TOTAL TREE DEPARTMENT	\$63,446	\$61,107	\$65,100	\$97,600	\$32,500	\$79,600	(\$18,000)	\$79,600	\$0

TOWN WARRANT	DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2011	DIFFERENCE APPROP RECOMM VS. SELEC RECOM																																																	
	<b>WATER POLLUTION CONTROL</b>																																																										
	PERSONAL SERVICES	\$508,086	\$552,110	\$579,725	\$577,518	(\$2,207)	\$577,518	\$0	\$577,518	\$0																																																	
	OTHER EXPENSES	\$626,171	\$655,855	\$665,800	\$609,300	(\$56,500)	\$609,300	\$0	\$609,300	\$0																																																	
	TOTAL WATER POLL. CONTROL	\$1,134,257	\$1,207,965	\$1,245,525	\$1,186,818	(\$58,707)	\$1,186,818	\$0	\$1,186,818	\$0																																																	
	<b>VEHICLE MAINTENANCE</b>																																																										
	PERSONAL SERVICES	\$44,542	\$45,909	\$47,245	\$47,245	\$0	\$47,245	\$0	\$47,245	\$0																																																	
	OTHER EXPENSES	\$130,278	\$112,368	\$121,000	\$121,000	\$0	\$111,000	(\$10,000)	\$111,000	\$0																																																	
	TOTAL VEHICLE MAINT.	\$174,820	\$158,277	\$168,245	\$168,245	\$0	\$158,245	(\$10,000)	\$158,245	\$0																																																	
	<b>TOTAL DEPARTMENT PUBLIC WORKS</b>	\$3,115,984	\$3,252,131	\$3,449,466	\$3,434,088	(\$15,378)	\$3,364,283	(\$69,805)	\$3,364,283	\$0																																																	
ART. #13	<b>SNOW AND ICE</b>																																																										
	PERSONAL SERVICES	\$62,128	\$63,087	\$20,380	\$20,380	\$0	\$20,380	\$0	\$20,380	\$0																																																	
	OTHER EXPENSES	\$188,994	\$227,754	\$79,623	\$79,624	\$1	\$79,624	\$0	\$79,624	\$0																																																	
	TOTAL SNOW AND ICE	\$251,122	\$290,841	\$100,003	\$100,004	\$1	\$100,004	\$0	\$100,004	\$0																																																	
ART. #14	<b>COUNCIL ON AGING</b>																																																										
	PERSONAL SERVICES	\$197,965	\$216,519	\$233,261	\$234,188	\$927	\$225,374	(\$8,814)	\$225,374	\$0																																																	
	OTHER EXPENSES	\$65,117	\$69,000	\$70,690	\$70,690	\$0	\$69,760	(\$930)	\$69,760	\$0																																																	
	TOTAL COUNCIL ON AGING	\$263,082	\$285,519	\$303,951	\$304,878	\$927	\$295,134	(\$9,744)	\$295,134	\$0																																																	
ART. #15	<b>VETERANS</b>																																																										
	OTHER EXPENSES	\$56,534	\$97,029	\$100,000	\$120,000	\$20,000	\$120,000	\$0	\$120,000	\$0																																																	
	TOTAL VETERANS	\$56,534	\$97,029	\$100,000	\$120,000	\$20,000	\$120,000	\$0	\$120,000	\$0																																																	
ART. #16	<b>LIBRARIES</b>																																																										
	PERSONAL SERVICES	\$335,826	\$346,906	\$360,081	\$360,352	\$271	\$349,671	(\$10,681)	\$349,671	\$0																																																	
	OTHER EXPENSES	\$176,516	\$177,897	\$180,625	\$180,865	\$240	\$164,484	(\$16,381)	\$164,484	\$0																																																	
	TOTAL LIBRARIES	\$512,342	\$524,803	\$540,706	\$541,217	\$511	\$514,155	(\$27,062)	\$514,155	\$0																																																	
ART. #17	<b>GAYLORD LIBRARY</b>	\$12,500	\$13,500	\$13,000	\$13,000	\$0	\$11,000	(\$2,000)	\$12,350	\$1,350																																																	
ART. #18	<b>TOWN AUDIT</b>	\$20,500	\$20,500	\$22,000	\$22,000	\$0	\$22,000	\$0	\$22,000	\$0																																																	
	<b>GASB 34/ GASB 45 COMPLIANCE</b>	\$12,000	\$6,000	\$6,000	\$4,000	(\$2,000)	\$4,000	\$0	\$4,000	\$0																																																	
ART. #19	<b>CABLE STUDIO MANAGER</b>																																																										
	PERSONAL SERVICES	\$46,692	\$43,255	\$46,488	\$65,106	\$18,618	\$65,106	\$0	\$65,106	\$0																																																	
	OTHER EXPENSES	\$19,847	\$9,844	\$18,000	\$15,200	(\$2,800)	\$15,200	\$0	\$15,200	\$0																																																	
	TOTAL CABLE STUDIO	\$66,539	\$53,099	\$64,488	\$80,306	\$15,818	\$80,306	\$0	\$80,306	\$0																																																	
<div style="border: 1px solid black; padding: 5px;"> <p><i>Estimated Town Share of Fixed/Unclassified Costs (Note: Enterprise amounts not broken out)</i></p> <table border="0"> <tr> <td>* For</td> <td>Retirement</td> <td>\$ 793,644</td> <td>\$ 893,817</td> <td>\$ 904,835</td> <td>\$ 973,632</td> <td>\$ 68,797</td> </tr> <tr> <td><b>Illustrative</b></td> <td>Unemployment</td> <td>\$ 9,260</td> <td>\$ 22,590</td> <td>\$ 22,750</td> <td>\$ 22,325</td> <td>\$ (425)</td> </tr> <tr> <td><b>Purposes</b></td> <td>Health Insurance</td> <td>\$ 1,050,189</td> <td>\$ 1,084,761</td> <td>\$ 1,110,964</td> <td>\$ 1,145,726</td> <td>\$ 34,762</td> </tr> <tr> <td><b>Only</b></td> <td>FICA</td> <td>\$ 69,292</td> <td>\$ 72,855</td> <td>\$ 74,188</td> <td>\$ 75,672</td> <td>\$ 1,484</td> </tr> <tr> <td></td> <td>Prop &amp; Liab Insurance</td> <td>\$ 123,547</td> <td>\$ 135,031</td> <td>\$ 127,360</td> <td>\$ 108,180</td> <td>\$ (19,180)</td> </tr> <tr> <td></td> <td>Workers Comp (based on approp)</td> <td>\$ 11,765</td> <td>\$ 11,960</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td></td> <td><b>TOTAL TOWN BUD. W/ INDIRECTS</b></td> <td>\$ 8,579,345</td> <td>\$ 9,006,608</td> <td>\$ 8,931,312</td> <td>\$ 9,184,571</td> <td>\$ 253,259</td> </tr> </table> </div>											* For	Retirement	\$ 793,644	\$ 893,817	\$ 904,835	\$ 973,632	\$ 68,797	<b>Illustrative</b>	Unemployment	\$ 9,260	\$ 22,590	\$ 22,750	\$ 22,325	\$ (425)	<b>Purposes</b>	Health Insurance	\$ 1,050,189	\$ 1,084,761	\$ 1,110,964	\$ 1,145,726	\$ 34,762	<b>Only</b>	FICA	\$ 69,292	\$ 72,855	\$ 74,188	\$ 75,672	\$ 1,484		Prop & Liab Insurance	\$ 123,547	\$ 135,031	\$ 127,360	\$ 108,180	\$ (19,180)		Workers Comp (based on approp)	\$ 11,765	\$ 11,960	\$ -	\$ -	\$ -		<b>TOTAL TOWN BUD. W/ INDIRECTS</b>	\$ 8,579,345	\$ 9,006,608	\$ 8,931,312	\$ 9,184,571	\$ 253,259
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	<b>TOTAL TOWN BUD. W/ INDIRECTS</b>	\$ 8,579,345	\$ 9,006,608	\$ 8,931,312	\$ 9,184,571	\$ 253,259																																																					
ART. #20	<b>UNCLASSIFIED</b>																																																										
	<b>RETIREMENT FUND</b>																																																										
	TOWN	\$793,644	\$893,817	\$904,835	\$973,632	\$68,797	\$973,632	\$0	\$973,632	\$0																																																	
	SCHOOL	\$499,556	\$506,564	\$563,509	\$614,446	\$50,937	\$614,446	\$0	\$614,446	\$0																																																	
	SHELD	\$198,293	\$204,884	\$209,764	\$235,203	\$25,439	\$235,203	\$0	\$235,203	\$0																																																	
	TOTAL	\$1,491,493	\$1,605,265	\$1,678,108	\$1,823,281	\$145,173	\$1,823,281	\$0	\$1,823,281	\$0																																																	
	<b>NON-CONTRIBUTORY RETIREMENT</b>																																																										
	SCHOOL (100.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																	
	<b>UNEMPLOYMENT COMPENSATION</b>																																																										
	TOWN	\$9,260	\$22,590	\$22,750	\$22,325	(\$425)	\$22,325	\$0	\$22,325	\$0																																																	
	SCHOOL	\$14,053	\$27,375	\$27,250	\$27,675	\$425	\$77,675	\$50,000	\$77,675	\$0																																																	
	SHELD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																	
	TOTAL	\$23,313	\$49,965	\$50,000	\$50,000	\$0	\$100,000	\$50,000	\$100,000	\$0																																																	
	<b>EMPLOYEES &amp; RETIREES GROUP INS.</b>																																																										
	<b>ACTIVE:</b>																																																										
	TOWN	\$704,873	\$747,263	\$789,992	\$816,220	\$26,228	\$816,220	\$0	\$816,220	\$0																																																	
	SCHOOL	\$1,730,143	\$1,933,505	\$2,113,850	\$2,170,300	\$56,450	\$2,170,300	\$0	\$2,170,300	\$0																																																	
	SHELD	\$106,799	\$111,474	\$119,498	\$122,831	\$3,333	\$122,831	\$0	\$122,831	\$0																																																	
	<b>RETIREES:</b>																																																										
	TOWN	\$345,316	\$337,498	\$320,972	\$329,506	\$8,534	\$329,506	\$0	\$329,506	\$0																																																	
	SCHOOL	\$605,194	\$650,012	\$663,153	\$680,812	\$17,659	\$680,812	\$0	\$680,812	\$0																																																	
	SHELD	\$67,639	\$64,194	\$70,965	\$72,525	\$1,560	\$72,525	\$0	\$72,525	\$0																																																	
	TOTAL	\$3,559,964	\$3,843,946	\$4,078,430	\$4,192,194	\$113,764	\$4,192,194	\$0	\$4,192,194	\$0																																																	
	<b>HAZARD INSURANCE</b>																																																										
	TOWN	\$123,547	\$135,031	\$127,360	\$108,180	(\$19,180)	\$108,180	\$0	\$108,180	\$0																																																	
	SCHOOL	\$80,416	\$79,744	\$74,040	\$62,720	(\$11,320)	\$62,720	\$0	\$62,720	\$0																																																	
	SHELD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																	
	TOTAL	\$203,963	\$214,775	\$201,400	\$170,900	(\$30,500)	\$170,900	\$0	\$170,900	\$0																																																	
	<b>MEDICARE INSURANCE</b>																																																										
	TOWN	\$69,292	\$72,855	\$74,188	\$75,672	\$1,484	\$75,672	\$0	\$75,672	\$0																																																	
	SCHOOL	\$196,077	\$210,751	\$214,595	\$218,887	\$4,292	\$218,887	\$0	\$218,887	\$0																																																	
	SHELD	\$13,873	\$16,232	\$16,517	\$16,847	\$330	\$16,847	\$0	\$16,847	\$0																																																	
	TOTAL	\$279,242	\$299,838	\$305,300	\$311,406	\$6,106	\$311,406	\$0	\$311,406	\$0																																																	
	<b>STREET AND TRAFFIC LIGHTS</b>	\$84,782	\$86,319	\$118,189	\$118,189	\$0	\$112,341	(\$5,848)	\$112,341	\$0																																																	
	<b>MEMORIAL DAY MARKERS &amp; FLAGS</b>	\$1,468	\$2,764	\$2,800	\$2,800	\$0	\$2,800	\$0	\$2,800	\$0																																																	
	<b>DAMAGE TO PERSONS &amp; PROPERTY</b>	\$0	\$0	\$10	\$10	\$0	\$10	\$0	\$10	\$0																																																	
	<b>TOWN REPORTS</b>	\$1,808	\$2,366	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0																																																	
	<b>UPDATING SOUTH HADLEY CODES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																	
	<b>OLD FIREHOUSE MUSEUM</b>	\$2,416	\$3,202	\$6,225	\$6,225	\$0	\$4,725	(\$1,500)	\$4,725	\$0																																																	
	<b>S.H. HISTORICAL COMMISSION</b>	\$0	\$0	\$2,000	\$2,000	\$0	\$0	(\$2,000)	\$0	\$0																																																	
	<b>TOTAL UNCLASSIFIED</b>	\$5,648,449	\$6,108,440	\$6,445,962	\$6,680,505	\$234,543	\$6,721,157	\$40,652	\$6,721,157	\$0																																																	
ART. #21	<b>WORKERS' COMPENSATION FUND</b>	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$65,000	\$0	\$65,000	\$0																																																	

TOWN WARRANT	DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2011	DIFFERENCE APPROP RECOMM VS. SELEC RECOM
ART. #22	<b>HEALTH AND SANITATION</b>									
	PERSONAL SERVICES	\$76,096	\$90,212	\$107,784	\$111,236	\$3,452	\$111,236	\$0	\$111,236	\$0
	OTHER EXPENSES	\$7,255	\$3,535	\$6,450	\$4,400	(\$2,050)	\$4,400	\$0	\$4,400	\$0
	TOTAL HEALTH AND SANITATION	\$83,351	\$93,747	\$114,234	\$115,636	\$1,402	\$115,636	\$0	\$115,636	\$0
ART. #23	<b>MATURING DEBT AND INTEREST</b>									
	PAYMENT ON DEBT									
	TOWN	\$253,177	\$243,775	\$243,775	\$233,375	(\$10,400)	\$233,375	\$0	\$233,375	\$0
	ENTERPRISE FUNDS	\$586,239	\$729,214	\$718,277	\$657,359	(\$60,918)	\$657,359	\$0	\$657,359	\$0
	SCHOOL	\$1,698,975	\$1,698,975	\$1,696,475	\$1,665,875	(\$30,600)	\$1,665,875	\$0	\$1,665,875	\$0
	TOTAL	\$2,538,391	\$2,671,964	\$2,658,527	\$2,556,609	(\$101,918)	\$2,556,609	\$0	\$2,556,609	\$0
	PAYMENT ON INTEREST LONG TERM									
	TOWN	\$52,575	\$42,464	\$29,823	\$17,773	(\$12,050)	\$17,773	\$0	\$17,773	\$0
	ENTERPRISE FUNDS	\$341,746	\$370,064	\$349,958	\$354,672	\$4,714	\$354,672	\$0	\$354,672	\$0
	SCHOOL	\$968,232	\$896,175	\$827,599	\$757,112	(\$70,487)	\$757,112	\$0	\$757,112	\$0
	TOTAL	\$1,362,553	\$1,308,703	\$1,207,380	\$1,129,557	(\$77,823)	\$1,129,557	\$0	\$1,129,557	\$0
	PAYMENT ON INTEREST SHORT TERM									
	TOWN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ENTERPRISE FUNDS	\$22,927	\$29,021	\$20,111	\$14,423	(\$5,688)	\$14,423	\$0	\$14,423	\$0
	SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$22,927	\$29,021	\$20,111	\$14,423	(\$5,688)	\$14,423	\$0	\$14,423	\$0
	TOTAL DEBT AND INTEREST	\$3,923,871	\$4,009,688	\$3,886,018	\$3,700,589	(\$185,429)	\$3,700,589	\$0	\$3,700,589	\$0
	Less Debt Exclusion Debt	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0	(\$2,176,979)	\$0
	Total Debt less Exclusion	\$1,568,098	\$1,715,315	\$1,649,445	\$1,523,610	(\$125,835)	\$1,523,610	\$0	\$1,523,610	\$0
ART. #24	<b>CONN. RIVER CHANNEL MARKINGS AND SAFETY COMMITTEE</b>	\$3,740	\$3,950	\$5,500	\$5,500	\$0	\$5,500	\$0	\$5,500	\$0
	<b>TOWN AMBULANCE</b>									
	PERSONAL SERVICES	\$169,206	\$113,498	\$53,100	\$0	(\$53,100)	\$0	\$0	\$0	\$0
	OTHER EXPENSES	\$133,160	\$75,923	\$4,000	\$0	(\$4,000)	\$0	\$0	\$0	\$0
	TOTAL AMBULANCE	\$302,366	\$189,421	\$57,100	\$0	(\$57,100)	\$0	\$0	\$0	\$0
ART. #25	<b>LEDGE'S GOLF ENTERPRISE FUND</b>									
	PERSONAL SERVICES	\$141,817	\$109,834	\$140,954	\$137,334	(\$3,620)	\$137,334	\$0	\$137,334	\$0
	OTHER EXPENSES	\$748,295	\$777,214	\$781,755	\$794,525	\$12,770	\$794,525	\$0	\$785,375	(\$9,150)
	TOTAL GOLF	\$890,112	\$887,048	\$922,709	\$931,859	\$9,150	\$931,859	\$0	\$922,709	(\$9,150)
ART. #26	<b>CANAL PARK</b>	\$1,000	\$934	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0
ART. #27	<b>CONSERVATION LAND TRUST</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
	<b>ALLOCATION TO STABILIZATION FUND</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$36,990,667	\$38,358,372	\$38,699,000	\$39,421,341	\$722,341	\$39,221,039	(\$200,302)	\$38,990,094	(\$230,945)
	Less Debt Exclusion Debt	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0	(\$2,176,979)	\$0
	TOTAL LESS DEBT EXCLUSION	\$34,634,894	\$36,063,999	\$36,462,427	\$37,244,362	\$781,935	\$37,044,060	(\$200,302)	\$36,813,115	(\$230,945)
	<b>SPECIAL ARTICLES:</b>									
ART. #28	REVALUATION	\$0	\$20,000	\$12,000	\$10,000	(\$2,000)	\$10,000	\$0	\$10,000	\$0
	CHARTER COMMISSION	\$5,000	\$16,633							
	HISTORICAL COMM MATCHING GRANT	\$15,000								
	LIBRARY - MATCHING GRANT	\$10,000								
	<b>CAPITAL ARTICLES:</b>									
	See Separate Page									
	<b>TOTAL WITH SPECIAL ARTICLES</b>	\$37,020,667	\$38,395,005	\$38,711,000	\$39,431,341	\$720,341	\$39,231,039	(\$200,302)	\$39,000,094	(\$230,945)

\* = Note: In FY2009, \$610,149 of this total was paid by the State Fiscal Stabilization Funds (SFSF).

**Fiscal Year 2011 Capital Budget Requests**

Department	Description	FY08 Expended	FY09 Expended	FY10 Budgeted	FY11 Requested	Cap Planning Recommended FY2011	Selectboard Recommended FY2011	Appropriations Recommended FY2011	Difference Appropriations/ Selectboard Recommended
<i>Cable Studio</i>	Upgrade	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Control Room Upgrade	\$ -	\$ -	\$ -	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ -
<i>Town Clerk/Treasurer</i>	Storage System	\$ -	\$ -	\$ -	\$ 18,875.00	\$ -	\$ -	\$ -	\$ -
<i>School</i>	Security Measures	\$ 81,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	HS-Concrete Sidewalk/Pad	\$ -	\$ 13,370.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mid:Rooftop Air Conditioner	\$ -	\$ 15,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mid:Auto Pool Cover	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mos:Gym Roof Replace	\$ -	\$ 147,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mos:Portable Classrm Impr	\$ -	\$ 21,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Mosier:Gym Lights & Paint	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lincoln St. Parking Lot	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
	Mid: Drop Off Zone	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
	HS: Replace Floor Tiles	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ (25,000.00)
	Replace Dishwasher	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
	Mosier: Freezer/Cooler	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -	\$ (36,000.00)
	Toilet Partitions	\$ -	\$ -	\$ -	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ -	\$ (23,000.00)
<i>I.T.Department</i>	GIS Base Map	\$ -	\$ 36,150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Munis System-Server	\$ -	\$ -	\$ 17,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Planning Board</i>	Comprehensive Master Plan	\$ 35,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Zoning Bylaw Review	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ (50,000.00)
<i>Recreation</i>	Splash Pad/Beachgrnds Renv	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	** Splash Pad/Beachgrnds Renv	\$ 212,595.00	\$ 88,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	* Splash Pad/Beachgrnds Renv	\$ 456,480.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Department of Public Works</i>									
<i>DPW-Admin</i>	Roof Replacement	\$ 14,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>DPW-Const &amp; Mnce</i>	Dump Truck/Sander	\$ 154,187.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	4x4 Pick-Up w/Plow	\$ -	\$ 31,972.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6 Wheel Dump Truck	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	\$ (150,000.00)
<i>DPW-Parks</i>	Athletic Field Groomer	\$ -	\$ 15,419.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	4 Door 4x4 Pick-Up w/Plow	\$ -	\$ 34,326.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>DPW-WWTP</i>	* 4x4 Pick-Up w/Plow/Lift Gate	\$ -	\$ 30,967.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	* I & I Mitigation	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Aerator Tank Repair	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
	* CSO-Phase II	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>DPW-Misc</i>	Queensville Dam Repair	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Council on Aging</i>	Roof Repairs-Engineer Study	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Window Replacement	\$ -	\$ 10,068.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Library</i>	HVAC Replacement	\$ -	\$ 75,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Police</i>	Dispatch Console	\$ -	\$ 106,174.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Ledges Golf Club</i>	Water Looping	\$ 25,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	* Clubhouse Construction	\$ 51,550.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Diverter Wall	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ (30,000.00)
	Cart Path Paving	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
	8th Hole Drainage	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -
	Air Purge/Irrigation	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -
<i>Selectboard</i>	Toth Property	\$ 330,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:		\$ 1,525,712.00	\$ 1,231,248.27	\$ 117,000.00	\$ 628,875.00	\$ 543,000.00	\$ 543,000.00	\$ 229,000.00	\$ (314,000.00)

**TOWN OF SOUTH HADLEY, MASSACHUSETTS  
FY 2011 BUDGET REQUEST AND RECOMMENDATION SUMMARY PAGE BY FUND TYPE**

	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUESTED FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2011	DIFFERENCE APPROPRIATION REC VS. SELECTBD REC
<b>TOTAL GENERAL FUND:</b>									
TOWN OPERATING BUDGET	\$6,551,199	\$6,800,479	\$6,727,705	\$6,901,526	\$173,821	\$6,651,224	(\$250,302)	\$6,629,429	(\$21,795)
Transfer to Workers Comp Fund	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$65,000	\$0	\$65,000	\$0
Transfer to Stabilization Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs - Town *	\$2,045,932	\$2,209,054	\$2,240,107	\$2,325,545	\$85,438	\$2,325,545	\$0	\$2,325,545	\$0
Town Debt *	\$305,752	\$286,239	\$273,598	\$251,148	(\$22,450)	\$251,148	\$0	\$251,148	\$0
Enterprise Fund Debt *	\$950,912	\$1,128,299	\$1,088,346	\$1,026,454	(\$61,892)	\$1,026,454	\$0	\$1,026,454	\$0
Indirect Costs - SHELD *	\$386,604	\$396,784	\$416,744	\$447,406	\$30,662	\$447,406	\$0	\$447,406	\$0
TOTAL G/F TOWN BUDGETS	\$10,305,399	\$10,885,855	\$10,746,500	\$11,017,079	\$270,579	\$10,766,777	(\$250,302)	\$10,744,982	(\$21,795)
SCHOOL OPERATING BUDGET	\$17,768,362	\$18,331,363	\$18,589,790	\$19,139,853	\$550,063	\$19,139,853	\$0	\$18,939,853	(\$200,000)
Indirect Costs - School *	\$3,125,439	\$3,407,951	\$3,656,397	\$3,774,840	\$118,443	\$3,824,840	\$50,000	\$3,824,840	\$0
School Debt *	\$2,667,207	\$2,595,150	\$2,524,074	\$2,422,987	(\$101,087)	\$2,422,987	\$0	\$2,422,987	\$0
LESS DEBT EXCLUSION	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0	(\$2,176,979)	\$0
School Debt less Exclusion	\$311,434	\$300,777	\$287,501	\$246,008	(\$41,493)	\$246,008	\$0	\$246,008	\$0
<b>TOTAL GENERAL FUND</b>	\$33,866,407	\$35,220,319	\$35,516,761	\$36,354,759	\$837,998	\$36,154,457	(\$200,302)	\$35,932,662	(\$221,795)
Less Debt Exclusion	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0	(\$2,176,979)	\$0
Total General Fund Less Exclusion	\$31,510,634	\$32,925,946	\$33,280,188	\$34,177,780	\$897,592	\$33,977,478	(\$200,302)	\$33,755,683	(\$221,795)
<b>TOTAL REC RES'D APPROP</b> (AMBULANCE & LINE - OF -DUTY & CHANNEL MARKINGS)	\$306,106	\$193,371	\$62,600	\$5,500	(\$57,100)	\$5,500	\$0	\$5,500	\$0
<b>ENTERPRISE FUNDS:</b>									
LANDFILL	\$823,785	\$886,302	\$963,405	\$952,405	(\$11,000)	\$952,405	\$0	\$952,405	\$0
WASTE WATER TREATMENT	\$1,134,257	\$1,207,965	\$1,245,525	\$1,186,818	(\$58,707)	\$1,186,818	\$0	\$1,186,818	\$0
LEDGE'S GOLF COURSE	\$890,112	\$887,048	\$922,709	\$931,859	\$9,150	\$931,859	\$0	\$922,709	(\$9,150)
<b>TOTAL ALL FUNDS</b>	\$37,020,667	\$38,395,005	\$38,711,000	\$39,431,341	\$720,341	\$39,231,039	(\$200,302)	\$39,000,094	(\$230,945)
LESS DEBT EXCLUSION	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0	(\$2,176,979)	\$0
<b>TOTAL LESS EXCLUSION</b>	\$34,664,894	\$36,100,632	\$36,474,427	\$37,254,362	\$779,935	\$37,054,060	(\$200,302)	\$36,823,115	(\$230,945)
<b>CAPITAL FUND/ ITEMS **</b>	\$1,525,712	\$1,231,248	\$117,000	\$628,875	\$511,875	\$543,000	(\$85,875)	\$229,000	(\$314,000)
<b>TOTAL WITH CAPITAL</b>	\$38,546,379	\$39,626,253	\$38,828,000	\$40,060,216	\$1,232,216	\$39,774,039	(\$286,177)	\$39,229,094	(\$544,945)

\* = Amounts budgeted within the towns Maturing Debt & Unclassified Accounts in the General Fund

COMMONWEALTH OF MASSACHUSETTS  
SOUTH HADLEY, MASSACHUSETTS

WARRANT  
Hampshire, ss.

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

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the Inhabitants of the Town of South Hadley that the ANNUAL TOWN MEETING will be held in the TOWN HALL AUDITORIUM on Saturday, the 8th day of May, 2010, at 9:15 a.m. or as soon thereafter as the subject matter of this warrant can then and there be reached, and the Town Clerk is required to notify and warn the Town Meeting Members then and there to meet and act on the following Articles:

ARTICLE 1. To see if the Town will vote to authorize the Town Treasurer, with the approval of the Selectboard, to borrow money from time to time in anticipation of the revenue of the fiscal year beginning July 1, 2010, in accordance with the provisions of Massachusetts General Laws Chapter 44, Section 4 and to renew any note or notes as may be given in accordance with the provisions of Massachusetts General Laws, Chapter 44, Section 17, or take any other action relative thereto.

ARTICLE 2. To see if the Town will vote to authorize the Town Treasurer, with the approval of the Selectboard, to enter into compensating balance agreements with bank offices having their principal offices in the Commonwealth during Fiscal Year 2011, as permitted by Massachusetts General Laws Chapter 44, Section 53 (F), or take any other action relative thereto.

ARTICLE 3. To see if the Town will vote to authorize the Selectboard to defend all suits that may be brought against the Town during Fiscal Year 2011 and to prosecute all suits on behalf of the Town, to engage counsel for same, and to settle such suits as they deem advisable, or take any other action relative thereto.

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

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

## **FISCAL YEAR 2011 OPERATING BUDGET**

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of \$42,500.00, or a greater or lesser sum, to constitute a Reserve Fund, transfers from which may be voted by the Appropriations Committee, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 7. To see if the Town will vote to fix the salary and compensation of the following elective officers of the Town of South Hadley as provided by Massachusetts General Laws, Chapter 41, Section 108, as amended: Moderator, Selectboard Members, Clerk/Treasurer, Assessors, Collector, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 8. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$19,139,853.00, or a greater or lesser sum, for the support and maintenance of its schools, for the Fiscal Year beginning July 1, 2010, or take any other action relative thereto.

[The Appropriations Committee recommends a School budget of \$18,939,853, a decrease of \$200,000 from the Selectboard's proposal and a 1.9% increase over fiscal year 2010.]

ARTICLE 9. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$1,628,084.00, or a greater or lesser sum, for the purpose of funding Personal Services and Expenses of General Government for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends \$20,000 less in the Selectboard budget to eliminate funding for Economic Development and \$3,145 less in the Clerk/Treasurer budget to level-fund from FY 2010.)

ARTICLE 10. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$2,353,979.00, or a greater or lesser sum, for the purpose of funding Protection of Persons and Property for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 11. To see if the Town will vote to transfer the sum of \$20,088.00, or a greater or lesser sum, from Cable Studio Account to the General Fund for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 12. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$3,364,283.00 or a greater or lesser sum, for the purpose of funding the Department of Public Works for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 13. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$100,004.00, or a greater or lesser sum, for the purpose of providing for the removal of snow and ice from town streets, sidewalks and public ways in FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 14 To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$295,134.00, or a greater or lesser sum, for the purpose of funding the Council on Aging for FY 2011, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 15. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$120,000.00 or a greater or lesser sum, for the purpose of funding Veterans and Soldiers Benefits in FY 2011 under Chapter 115 of the Massachusetts General Laws, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 16. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$514,155.00, or a greater or lesser sum, for the purpose of funding the South Hadley Library for FY 2011 or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 17. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$11,000.00, or a greater or lesser sum, for the purpose of funding the Gaylord Library in FY 2011, or take any other action relative thereto.  
[The Appropriations Committee recommends an additional \$1,350.00 for this article. This will result in a reduction of \$650 rather than \$2,000 as proposed by the Selectboard.]

ARTICLE 18. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$26,000.00 or a greater or lesser sum, for the purpose of auditing the Town's accounts for Fiscal Year 2010 and for engaging a consultant to perform an actuarial study for compliance with the federally mandated Other Post Employment Benefits (OPEB) for health insurance for retirees, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 19. To see if the Town will vote to transfer from available funds in the Cable Studio Account the sum of \$80,306.00, or a greater or lesser sum, for the purpose of funding Cable Studio Personal Services and Expenses for FY 2011, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 20. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$6,721,157.00, or a greater or lesser sum, for the purpose of funding FY 2011 Unclassified Accounts, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 21. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$65,000.00, or a greater or lesser sum, for the purpose of funding the Worker's Compensation Self-Insured Trust Fund, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 22. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$115,636.00, or a greater or lesser sum, for the purpose of funding Health and Sanitation for FY 2011, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 23. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$3,700,589.00, or a greater or lesser sum, for the purpose of funding its Maturing Debt and Interest Account for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 24. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$5,500.00 or a greater or lesser sum, for the purpose of funding the Connecticut River Channel Marking and Safety Committee for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 25. To see if the Town will vote to transfer from available funds in the Treasury, and/or appropriate from the Golf Enterprise Fund Receipts, the sum of \$931,859.00, or a greater or lesser sum, for the purpose of funding the Ledges Golf Club for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends reducing this amount by \$9,150 to level fund from FY 2010.]

ARTICLE 26. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$1,000.00, or a greater or lesser sum, for the purpose of funding the Canal Park Committee for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 27. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury the sum of \$5,000.00, or a greater or lesser sum, for the purpose of funding the Conservation Land Acquisition Account for FY 2011, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 28. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$10,000.00, or a greater or lesser sum, for the revaluation of real property.

[The Appropriations Committee recommends this article.]

### **FISCAL YEAR 2011 CAPITAL BUDGET**

ARTICLE 29. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Cable Studio Account, the sum of \$39,000.00, or a greater or lesser sum, to replace cable studio control room equipment or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 30. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Sewer Fund, the sum of \$75,000.00, or a greater or lesser sum, to repair aerator tank concrete, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 31. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$50,000.00, or a greater or lesser sum, for zoning bylaw review and revisions, or take any other action relative thereto.

[The Appropriations Committee does not recommend this article.]

ARTICLE 32. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$40,000.00, or a greater or lesser sum, to replace dishwasher and hot water booster in Mosier School, or take any other action relative thereto. [The Appropriations Committee recommends this article.]

ARTICLE 33. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$75,000.00, or a greater or lesser sum, for repair of the Lincoln Street parking lot, or take any other action relative thereto. [The Appropriations Committee recommends this article.]

ARTICLE 34. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$36,000.00, or a greater or lesser amount to replace the freezer/cooler at Mosier School, or take any other action relative thereto. [The Appropriations Committee does not recommend this article.]

ARTICLE 35. To see if the Town will vote to raise and appropriate and/or transfer from available funds , the sum of \$150,000.00, or a greater or lesser sum, for the purpose of purchasing a six-wheel dump truck with plow and sand spreader, or take any other action relative thereto. [The Appropriations Committee does not recommend this article.]

ARTICLE 36. To see if the Town will vote to raise and appropriate and /or transfer from available funds, the sum of \$30,000.00, or a greater or lesser sum, to construct a diverter wall at the Ledges Golf Course, or take any other action relative thereto. [The Appropriations Committee does not recommend this article.]

ARTICLE 37. To see if the Town will vote to raise and appropriate and/or transfer from available funds, the sum of \$25,000.00, or a greater or lesser sum, to replace floor tiles at the high school, or take any other action relative thereto. [The Appropriations Committee does not recommend this article.]

ARTICLE 38. To see if the Town will vote to raise and appropriate and/or transfer from available funds, the sum of \$23,000.00, or a greater or lesser sum, to replace toilet partitions at Middle and Mosier Schools, or take any other action relative thereto. [The Appropriations Committee does not recommend this article.]

ARTICLE 39. To see if the Town will vote to reauthorize the provisions of Massachusetts General Laws, Chapter 44, Section 53 1/2 , to establish in the Town Treasury a revolving fund, which shall be kept separate and apart from all other monies by the Treasurer, and in which shall be deposited the receipts received that may be spent by the Selectboard or its designee, without further appropriation during FY 2011 for the continued support and maintenance of Buttery Brook Park, or take any other action relative thereto.

ARTICLE 40. To see if the Town will vote to amend the Zoning By-Law in regard to screening of Parking Areas by amending: Section 8, **GENERAL PROVISIONS**, Subpart (G) **Off-Street Parking**, by clarifying and expanding the requirements for screening of parking areas associated with industrial and commercial uses abutting residential areas and clarifying the meaning of “abutting residential areas” (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 41. To see if the Town will vote to amend the Zoning By-Law in regard to Commercial Kennels by amending: Section 3, **DEFINITIONS**, Subpart (B) **Definitions** to define a commercial kennel, Section 5, **USE REGULATIONS**, Subpart (D) **Use Regulations Schedule**, and Section 7, **SUPPLEMENTAL DISTRICT REGULATIONS** to define “Commercial Kennels,” specify in which districts Commercial Kennels may be located, and provide some supplemental regulations regarding the location and operation of such facilities (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 42. To see if the Town will vote to amend the General By-Laws in regard to Article IV, Boards and Committees by adding a new Section 420 “Master Plan Implementation Committee” to provide for the creation, appointment, duties, and operation of a Master Plan Implementation Committee (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 43. To see if the Town will vote to amend the General By-Laws in regard to Article IV, Boards and Committees by adding a new Section 421 “Community and Economic Development Commission” to provide for the creation, appointment, duties, and operation of a Community and Economic Development Commission (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 44. To see if the Town will vote to amend the General By-Laws in regard to Article IV, Boards and Committees by adding a new Section 422 “Open Space Committee” to provide for the creation, appointment, duties, and operation of an Open Space Committee (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 45. To see if the Town will vote to amend the General By-Laws in regard to Article IV, Boards and Committees by adding a new Section 423 “Sustainability and Energy Commission” to provide for the creation, appointment, duties, and operation of a Sustainability and Energy Commission (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 46. To see if the Town will vote to amend the General By-Laws in regard to Article IV, Boards and Committees by amending Section 414 South Hadley Cultural Council, Subsection 414.1 Duties by providing that the South Hadley Cultural Council, in addition to its existing duties, is to identify and promote cultural activities, communicate awareness of art and cultural activities, and work with other entities and individuals to establish a plan and framework for further development and promotion of cultural opportunities (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 47. To see if the Town will vote to amend the General By-Laws in regard to Article IV, Boards and Committees by amending Section 410 Historical Commission, Subsection 410.1 Duties by providing that the Historical Commission is to, in addition to its existing duties, provide the Planning Board, Conservation Commission, and other municipal boards and committees with an assessment as to the impact of proposed developments on places of historical and/or archaeological significance (as detailed in the Planning Board Report to Town Meeting dated April 26, 2010) or take any other action thereto.

ARTICLE 48. To see if the Town will vote to authorize the Selectboard and South Hadley Public Library Board of Library Trustees to apply for any state or federal funds which might be available to defray all or part of the cost of the design, construction and equipping of the South

Hadley Public Library building project and to authorize the Selectboard and Board of Library Trustees to accept and expend any such funds when received without further appropriation.

ARTICLE 49. To see if the Town will vote to amend its General By-Law by adding the following:

Article V

**Section 504 Town Meeting Electronic Advisory Committee**

504.1 Duties

The Town Meeting Electronic Advisory Committee is established for the purpose of implementing ways and means to ensure that electronic communications to Town Meeting Members is effective and efficient and in general to assist in preparing Town Meeting Members with information that will aid them in carrying out their duties as elected Town Meeting Members.

504.2 Membership and Term

The Town Meeting Electronic Advisory Committee shall consist of five (5) Town Meeting Members each of whom shall be appointed for a term of three years, or take any other action relative thereto.

ARTICLE 50. To see if the Town will vote to amend its General By-Laws by adding the following:

Article X Miscellaneous By-laws

**Section 1013 Posting Minutes of Meeting**

Each board, committee or commission as defined under M.G.L. Chapter 39, Section 23B (The Open Meeting Law) shall post its meeting minutes as soon as practicable next following the adjournment of their meeting on the Town's website, or take any other action relative thereto.

ARTICLE 51. To see if the Town will vote to amend its General By-Laws by deleting Section 300 and in its place and stead inserting the following:

**Section 300 Annual Town Meeting**

The Annual Town Meeting shall be held on the evenings of the second Tuesday in May and the second Tuesday in June of each year at an hour and location designated by the Selectboard and continue the business of same on any subsequent day or days thereafter until the business of the meeting is completed or take any other action relative thereto.

ARTICLE 52. To see if the Town will vote to amend its General By-laws by adding the following:

Article IV Committee and Boards Appointed by the Selectboard

**Section 419 Town Meeting Ad-hoc Review Committee**

419.1 A Town Meeting Review Committee shall be appointed every five (5) years beginning in 2015. Said committee shall include the Town Moderator, one representative each from the

Selectboard, School Committee, Appropriations Committee, Planning Board, three (3) Town Meeting Members and up to four (4) registered voters who are not Town Meeting Members to be appointed by the Selectboard. Said Committee shall report their findings and recommendations regarding ways and means to improve the effectiveness and efficiencies of Town Meeting to the Selectboard within six (6) months of their appointment or such further time as the Selectboard may grant, or take any other action relative thereto.

ARTICLE 53. To see if the Town will vote to authorize the Selectboard to petition the General Court to amend Chapter 45 of the Acts of 1933, Section 3 and subsequent amendments thereto by eliminating the designation and office of all Town Meeting members ex officio with the exception of the Town Moderator, or take any other action relative thereto.

ARTICLE 54. To see if the Town will vote to authorize the Selectboard to petition the General Court to amend Chapter 45 of the Acts of 1933 and subsequent amendments thereto by deleting the words at the end of Section 4 namely "provided that an elected Town meeting Member may become a candidate for re-election by giving written notice thereof to the Town Clerk at least thirty days before the election", or take any other action relative thereto.

ARTICLE 55. To see if the Town will vote to accept the provisions of Massachusetts General Laws, Chapter 40, Section 8E, allowing the town to create a Youth Commission or to take any other action thereto.

HEREOF fail not and make due return of the Warrant with your doings thereon unto the Town Clerk, on or before the time of holding said meeting.

Given under our hands this 23rd day of April 2010:

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John R. Hine  
Chair

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Robert G. Judge  
Vice-Chair

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Francis J. DeToma  
Clerk

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Bruce S. MacCullagh  
Member

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Marilyn G. Ishler  
Member

**SELECTBOARD  
TOWN OF SOUTH HADLEY**