

# South Hadley Appropriations Committee Report

## Fiscal Year 2013



*Please bring this report to the Annual/Special Town Meeting  
on Saturday, May 12, 2012  
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 ext.135*

April 27, 2012

## 2012 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-two 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 87<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 Governor’s 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

Only one article is on the Special Town Meeting warrant. The sum of \$5,000 is requested to fund the cost of a RFP for management and maintenance services for the golf course. We agree with this article.

Normally funds are needed to balance the current year snow removal budget. Due to the unusually mild winter, no funds are required this year. It should be noted that last year an additional \$200,000 was appropriated.

We have also been informed that due to federal and state reimbursements no additional money is required at this time to pay for the October storm clean-up. We would like to acknowledge the outstanding job done by Jim Reidy and the DPW employees.

### State Aid

The state budget process is ongoing. The Governor has presented his budget recommendations and the House and Senate are preparing their proposals. We have used the state aid amounts proposed in the Governor’s budget. Unrestricted general government aid and Chapter 70 state aid have been level funded. However, increased assessments have resulted in a net decrease of \$191,340 of funding from the state.

### 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>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u> <u>(As Proposed)</u>
Certified free cash - beginning	\$1,970,236	\$1,604,391	\$1,552,022	\$1,854,895
Expenditures:				
- golf course - next year	405,461	216,355	396,673	574,203
- current and prior year budgets	378,400	338,129	514,676	332,284
- next year budgets	<u>0</u>	<u>245,661</u>	<u>4,806</u>	<u>18,100</u>
Free cash at year end	1,186,375	804,246	635,867	<u>\$ 930,308</u>
Increase at year end closing	<u>418,016</u>	<u>747,776</u>	<u>1,219,028</u>	
Certified free cash for next year	<u>\$1,604,391</u>	<u>\$1,552,022</u>	<u>\$1,854,895</u>	

Certified free cash for fiscal year 2012 was \$1,854,895 which resulted from department turn backs and actual fiscal year 2011 revenues exceeding budgeted amounts. Of that amount, \$327,284 was spent at the fall, 2011 Special Town Meeting, \$5,000 is proposed to be spent at the May 12 Special Town Meeting, \$18,100 is proposed to be spent to help fund the fifty-third pay week and \$574,203 is budgeted to fund fiscal year 2013 golf course debt, interest and operating deficit.

These expenditures will result in unspent free cash of \$930,308 at fiscal year end. At the present time, the amount of fiscal year 2012 budget turn backs or additional revenue is not known. In order to balance the fiscal year 2013 budget, numerous reductions have been made in department budgets. If these reductions are not realized, free cash will have to be used to fund shortfalls. Accordingly, the Appropriations Committee does not recommend spending additional free cash on 2013 operating budgets.

#### Fiscal Year 2013 Expenditures

In last year's report, the Appropriations Committee expressed concern about the 2013 fiscal year financial outlook. We wrote "unless there is an increase in state aid, we will be facing very difficult financial decisions in fiscal year 2013." As previously stated, due to increased assessments, the Governor's 2013 budget proposes a net decrease in state funding for South Hadley.

Numerous departments have presented strong arguments for additional funding and new or expanded staffing. Unfortunately, the Town does not have sufficient revenue to pay for these requests.

#### Fiscal Year 2014

South Hadley's fiscal year 2014 financial outlook will once again be dependent upon state funding. The fiscal year 2013 proposed budget has been balanced through cost savings that are not likely to be repeated in 2014. The cost of health insurance is \$100,000 less in 2013 than 2012. An increase in 2014 is likely. The 2013 budget provides no allocation to the workers' compensation insurance fund. The proposed capital plan will require higher debt and interest payments. Finally, expense reductions included in the 2013 budget are not likely to be sustained.

## School Budget

The Superintendent's original proposed budget was \$19,819,610, which included the addition of \$300,000 of personnel costs which was previously paid for through an Education JOBS grant. In response to the budget deficit, \$161,288 of savings and additional revenues were identified and the School Committee voted a budget of \$19,658,322, an increase of 2.1% from fiscal year 2012.

The Appropriations Committee recommends a budget of \$19,636,976, which is \$21,346 lower than the amount voted by the School Committee. The Appropriations Committee is recommending that the Town decrease its budgets beyond the cuts from original requests. Similarly, we ask that the School Department make this additional, modest reduction to its budget.

## Ledges Golf Club

The Ledges Golf Course Enterprise Fund annually requires an appropriation from the Town to cover the cost of the debt and interest payment and its operating deficit. The golf budget recommended by the Appropriations Committee is \$895,853 which is \$13,867 less than proposed in the budget book. This amount will result in a level funded 2013 golf budget when one-time fiscal year 2012 costs are eliminated. The appropriation required to balance the budget is \$574,203. The source of funds is free cash.

During the summer, the Selectboard has committed to review the operations of the golf course. A Request for Proposal will be issued to provide management and maintenance services. The various options will be evaluated with, we recommend, the assistance of the Golf Ad Hoc Committee. A decision will be made as to how the course will be operated for the 2013 golf season. Accordingly, this budget might have to be amended.

## Expenses

The projected reduction in state aid for fiscal year 2013 has required reductions in many department budgets. 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. The Selectboard budget includes \$75,000 for a Town Administrator salary and \$70,714 for the Interim Town Administrator/Assistant Town Administrator positions. We do not agree. The Selectboard has recently hired a consultant and also asked the newly formed Financial Policy Advisory Team (FinPAT) to assess the positions of Town Administrator, proposed Assistant Town Administrator and hired (instead of elected) Town Clerk/Treasurer and Town Collector. The Selectboard has indicated it does not expect to hire a Town Administrator until January 2013. The Appropriations Committee does not believe that the decision of whether or not to establish the position of Assistant Town Administrator is prudent until the requested studies have been completed. Accordingly, we recommend funding the Town Administrator position for one half year (\$50,000), the Interim Town Administrator position for one half year (\$35,357) and the existing Procurement/Human Resources position for one half year (\$26,894).
2. The Appropriations Committee does not support adding a clerical position to be shared by the Selectboard and Clerk/Treasurer. There is not sufficient funding to add a position at this time.

The cost of the Town and School's property and liability insurance has increased from \$184,051 in fiscal year 2011 to projected \$250,000 in fiscal year 2013. It has been many years since the Town requested proposals on its insurance coverage. We recommend that the Selectboard seek proposals on the Town's insurance package prior to its renewal.

Capital Expenditures

Fiscal year 2013 capital expenditures will be considered at a Special Town Meeting to be held on June 19.

The Town has attempted to follow the policy of level funding capital expenditures (defined as capital purchases plus debt payments) on a year to year basis. The funding included in this proposed budget is equal to the fiscal year 2012 budgeted amount.

Not included in this budget is funding for facilities management. The Appropriations Committee agrees with the Capital Planning Committee that it is essential that the Town establish comprehensive and streamlined facilities management. We encourage the School Committee and the Selectboard to work together to achieve this goal.

Budget Recommendations

The Appropriations Committee has voted to recommend fiscal year 2013 expenditures of \$40,485,034. We endorse the amounts listed under the Selectboard's Recommended FY 2013 as presented in the budget books printed for Town Meeting members except as follows:

<u>Department</u>	<u>FY 2013 Selectboard's Recommended</u>	<u>FY 2013 Appropriations Recommended</u>	<u>Comment</u>
General government	\$ 1,707,469	\$ 1,653,045	Reduce Town Administrator \$25,000 Fund Interim Town Administrator \$35,357 Eliminate Assistant Town Administrator \$70,714 Fund Human Resources \$26,894 Eliminate new clerical position \$20,961
School Department	19,658,322	19,636,976	Reduction required due to limited revenue
Ledges Golf Course	909,720	895,853	Reduction to level fund fiscal year 2013
All other departments	<u>17,510,972</u>	<u>17,510,972</u>	
	39,786,483	39,696,846	
Capital	<u>788,188</u>	<u>788,188</u>	To be funded at June Special Town Meeting \$475,000 from Enterprise Fund
<u>Total</u>	<u>\$40,574,671</u>	<u>\$40,485,034</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 Interim Town Administrator Jennifer Wolowicz, Town Accountant Bill Sutton, Assistant Town Accountant Lynn Roberts, Interim School Superintendent Chris Sweklo, 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 2013 budget books printed for Town Meeting members, and Laura Krutzler for her assistance throughout the year.

Respectfully submitted,

TOWN OF SOUTH HADLEY  
APPROPRIATIONS COMMITTEE

Thomas Terry, Chairman  
Priscilla Mandrachia, Clerk  
Ira Brezinsky  
Chris Collins  
Richard Constant  
Jeffrey Cyr  
Lisa Gebhardt  
Stephen Hamlin  
Gregory Sheehan

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 12th day of May, 2012, 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:

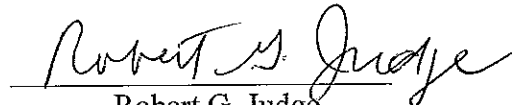
ARTICLE 1. To see if the Town will vote to transfer from available funds in the Treasury, and/or appropriate from the Golf Enterprise Fund, the sum of \$5,000, or a greater or lesser sum, for the purpose of an RFP for Management and/or Maintenance of Ledges Golf Club, or take any other action relative thereto.

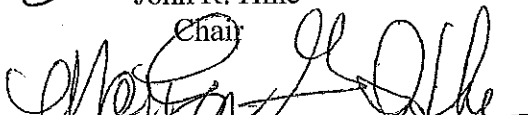
[The Appropriations Committee recommends this article.]


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 24th day of April 2012:

  
John R. Hine  
Chair

  
Robert G. Judge  
Vice-Chair

  
Marilyn G. Ishler  
Clerk

  
Francis J. DeToma  
Member

  
Bruce S. MacCullagh  
Member

SELECTBOARD  
TOWN OF SOUTH HADLEY

A True Copy Attest:

  
Carlene C. Hamlin, Town Clerk



**Town of South Hadley, Massachusetts**  
**FY 2013 Operating Budget (Requested and Appropriations Committee Recommended Amounts)**

TOWN WARRANT	DEPARTMENT	EXPENDED FY2011	BUDGET FY2012	REQUEST FY2013	CHANGE FY12-13	SELECTBOARD'S RECOMMENDED FY2013	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2013	DIFFERENCE APPROP RECOMM VS. SELEC RECOM
<b>ART. #8</b>	<b>SCHOOLS</b>								
	PERSONNEL	\$15,029,501	\$15,484,606						
	OTHER EXPENSES	\$3,684,025	\$3,767,957						
	<b>TOTAL SCHOOLS</b>	<b>\$18,713,526</b>	<b>\$19,252,563</b>	<b>\$19,658,322</b>	<b>\$405,759</b>	<b>\$19,658,322</b>	<b>\$0</b>	<b>\$19,636,976</b>	<b>(\$21,346)</b>
<i>Plus Estimated School Share of Fixed/Unclassified Costs</i>									
	<i>*For Illustrative Purposes Only</i>								
	Retirement	\$ 614,446	\$ 669,762	\$ 727,918	\$ 58,156				
	Unemployment	\$ 51,606	\$ 51,667	\$ 51,687	\$ -				
	Health Insurance	\$ 2,801,552	\$ 2,952,110	\$ 2,952,110	\$ -				
	FICA	\$ 224,389	\$ 235,750	\$ 247,538	\$ 11,788				
	Prop & Liab Insurance	\$ 81,474	\$ 82,887	\$ 118,440	\$ 25,573				
	Workers Comp (based on approp)	\$ 52,585	\$ -	\$ 52,850	\$ 52,850				
	<b>TOTAL SCHOOL BUD. W/ INDIRECTS</b>	<b>\$ 22,539,576</b>	<b>\$ 23,254,719</b>	<b>\$ 23,808,845</b>	<b>\$ 553,928</b>				
<b>ART. #6</b>	<b>RESERVE FUND BUDGET</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$32,500</b>	<b>(\$10,000)</b>	<b>\$32,500</b>	<b>\$0</b>
	TRANSFERS TO OTHER DEPARTMENTS	(\$31,515)	(\$9,000)						
	CLOSED TO FREE CASH	(\$10,985)							
<b>ART. #7</b>	<b>COMPENSATION FOR ELECTED TOWN OFFICIALS (ANNUALLY)</b>								
	MODERATOR	\$1	\$1	\$1	\$0	\$1	\$0	\$1	\$0
	SELECTBOARD (EACH 5)	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
	TOWN COLLECTOR	\$57,450	\$57,450	\$58,547	\$1,097	\$58,547	\$0	\$58,547	\$0
	ASSESSORS (EACH 3)	\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0
	TOWN CLERK-TREASURER	\$59,250	\$59,250	\$59,366	\$1,116	\$59,366	\$0	\$59,366	\$0
<b>ART. #9</b>	<b>WAGE AND CLASSIFICATION PLAN</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,612</b>	<b>\$56,612</b>	<b>\$56,612</b>	<b>\$0</b>	<b>\$56,612</b>	<b>\$0</b>
	TRANSFERS TO OTHER DEPARTMENTS								
	DIRECT EXPENDITURES								
<b>ART. #10</b>	<b>GENERAL GOVERNMENT</b>								
	<b>MODERATOR</b>								
	PERSONAL SERVICES	\$0	\$1	\$1	\$0	\$1	\$0	\$1	\$0
	<b>TOTAL MODERATOR</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>
	<b>APPROPRIATIONS COMMITTEE</b>								
	OTHER EXPENSES	\$231	\$450	\$450	\$0	\$450	\$0	\$450	\$0
	<b>TOTAL APPROPRIATIONS COMM.</b>	<b>\$231</b>	<b>\$450</b>	<b>\$450</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>
	<b>INTERNAL SERVICE ACCOUNT</b>								
	OTHER EXPENSES		\$23,757	\$20,000	(\$3,757)	\$20,000	\$0	\$20,000	\$0
	<b>SELECTBOARD</b>								
	PERSONAL SERVICES	\$279,308	\$243,885	\$353,679	\$109,794	\$326,758	(\$28,923)	\$245,438	(\$81,318)
	OTHER EXPENSES	\$64,506	\$79,975	\$79,975	\$0	\$64,975	(\$15,000)	\$64,975	\$0
	<b>TOTAL SELECTMEN</b>	<b>\$343,812</b>	<b>\$323,860</b>	<b>\$433,654</b>	<b>\$109,794</b>	<b>\$391,731</b>	<b>(\$41,923)</b>	<b>\$310,413</b>	<b>(\$81,318)</b>
	<b>YOUTH COMMISSION</b>								
	PERSONAL SERVICES		\$25,000	\$25,481	\$481	\$25,481	\$0	\$25,481	\$0
	OTHER EXPENSES	\$1,560	\$4,700	\$4,700	\$0	\$4,700	\$0	\$4,700	\$0
	<b>TOTAL YOUTH COMMISSION</b>	<b>\$1,560</b>	<b>\$29,700</b>	<b>\$30,181</b>	<b>\$481</b>	<b>\$30,181</b>	<b>\$0</b>	<b>\$30,181</b>	<b>\$0</b>
	<b>HUMAN RESOURCES</b>								
	PERSONAL SERVICES	\$45,233	\$52,772		(\$52,772)	\$0	\$0	\$26,894	\$26,894
	OTHER EXPENSES	\$6,292	\$26,650	\$19,650	(\$9,000)	\$18,750	(\$900)	\$18,750	\$0
	<b>TOTAL HUMAN RESOURCES</b>	<b>\$51,525</b>	<b>\$81,422</b>	<b>\$19,650</b>	<b>(\$61,772)</b>	<b>\$18,750</b>	<b>(\$900)</b>	<b>\$45,644</b>	<b>\$26,894</b>
	<b>ACCOUNTANT</b>								
	PERSONAL SERVICES	\$140,139	\$140,145	\$142,813	\$2,668	\$142,813	\$0	\$142,813	\$0
	OTHER EXPENSES	\$654	\$810	\$885	\$75	\$885	\$0	\$885	\$0
	<b>TOTAL ACCOUNTANT</b>	<b>\$140,793</b>	<b>\$140,955</b>	<b>\$143,698</b>	<b>\$2,743</b>	<b>\$143,698</b>	<b>\$0</b>	<b>\$143,698</b>	<b>\$0</b>
	<b>CLERK-TREASURER</b>								
	PERSONAL SERVICES	\$152,134	\$152,135	\$175,754	\$23,619	\$154,793	(\$20,961)	\$154,793	\$0
	OTHER EXPENSES	\$32,351	\$30,405	\$31,005	\$600	\$31,005	\$0	\$31,005	\$0
	<b>TOTAL CLERK-TREASURER</b>	<b>\$184,485</b>	<b>\$182,540</b>	<b>\$208,759</b>	<b>\$24,219</b>	<b>\$185,798</b>	<b>(\$20,961)</b>	<b>\$185,798</b>	<b>\$0</b>
	<b>TOWN COLLECTOR</b>								
	PERSONAL SERVICES	\$98,077	\$98,177	\$100,044	\$1,867	\$100,044	\$0	\$100,044	\$0
	OTHER EXPENSES	\$20,220	\$19,224	\$19,224	\$0	\$19,224	\$0	\$19,224	\$0
	<b>TOTAL TAX COLLECTOR</b>	<b>\$118,297</b>	<b>\$117,401</b>	<b>\$119,268</b>	<b>\$1,867</b>	<b>\$119,268</b>	<b>\$0</b>	<b>\$119,268</b>	<b>\$0</b>
	<b>ASSESSORS</b>								
	PERSONAL SERVICES	\$135,929	\$135,931	\$138,633	\$2,702	\$138,633	\$0	\$138,633	\$0
	OTHER EXPENSES	\$11,807	\$11,850	\$12,250	\$400	\$10,250	(\$2,000)	\$10,250	\$0
	<b>TOTAL ASSESSORS</b>	<b>\$147,736</b>	<b>\$147,781</b>	<b>\$150,883</b>	<b>\$3,102</b>	<b>\$148,883</b>	<b>(\$2,000)</b>	<b>\$148,883</b>	<b>\$0</b>

TOWN WARRANT	DEPARTMENT	EXPENDED FY2011	BUDGET FY2012	REQUEST FY2013	CHANGE FY12-13	SELECTBOARD'S RECOMMENDED FY2013	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2013	DIFFERENCE APPROP RECOMM VS. SELECT RECOMM
	<b>ELECTION AND REGISTRATION</b>								
	PERSONAL SERVICES	\$15,327	\$16,125	\$29,060	\$12,935	\$29,060	\$0	\$29,060	\$0
	OTHER EXPENSES	\$14,450	\$20,130	\$17,750	(\$2,380)	\$17,750	\$0	\$17,750	\$0
	TOTAL ELECTION AND REG.	\$29,777	\$36,255	\$46,810	\$10,555	\$46,810	\$0	\$46,810	\$0
	<b>TOWN HALL</b>								
	PERSONAL SERVICES	\$0	\$0	\$60,000	\$60,000	\$0	(\$60,000)	\$0	\$0
	OTHER EXPENSES	\$147,366	\$167,085	\$153,985	(\$13,100)	\$153,985	\$0	\$153,985	\$0
	TOTAL TOWN HALL	\$147,366	\$167,085	\$213,985	\$46,900	\$153,985	(\$60,000)	\$153,985	\$0
	<b>FIBERMARK BUILDING</b>								
	OTHER EXPENSES		\$25,000	\$25,000	\$0	\$20,000	(\$5,000)	\$20,000	\$0
	TOTAL FIBERMARK BUILDING		\$25,000	\$25,000	\$0	\$20,000	(\$5,000)	\$20,000	\$0
	<b>TOWN COUNSEL</b>								
	PERSONAL SERVICES	\$2,600	\$2,600	\$2,600	\$0	\$2,600	\$0	\$2,600	\$0
	OTHER EXPENSES	\$28,796	\$30,000	\$30,000	\$0	\$25,000	(\$5,000)	\$25,000	\$0
	TOTAL TOWN COUNSEL	\$31,396	\$32,600	\$32,600	\$0	\$27,600	(\$5,000)	\$27,600	\$0
	<b>PERSONNEL BOARD</b>								
	PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER EXPENSES	\$3,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL PERSONNEL BOARD	\$3,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>I.T. DEPARTMENT</b>								
	PERSONAL SERVICES	\$105,463	\$105,713	\$107,742	\$2,029	\$107,742	\$0	\$107,742	\$0
	OTHER EXPENSES	\$86,678	\$88,460	\$95,661	\$7,201	\$94,181	(\$1,500)	\$94,181	\$0
	TOTAL DATA PROCESSING	\$192,141	\$194,173	\$203,403	\$9,230	\$201,903	(\$1,500)	\$201,903	\$0
	<b>TECHNOLOGY COMMITTEE</b>								
	OTHER EXPENSES	\$10,000	\$10,000	\$10,000	\$0	\$5,000	(\$5,000)	\$5,000	\$0
	TOTAL TECH COMMITTEE	\$10,000	\$10,000	\$10,000	\$0	\$5,000	(\$5,000)	\$5,000	\$0
	<b>PLANNING BOARD</b>								
	PERSONAL SERVICES	\$71,222	\$71,222	\$72,587	\$1,365	\$72,587	\$0	\$72,587	\$0
	OTHER EXPENSES	\$3,613	\$4,350	\$4,350	\$0	\$4,350	\$0	\$4,350	\$0
	TOTAL PLANNING BOARD	\$74,835	\$75,572	\$76,937	\$1,365	\$76,937	\$0	\$76,937	\$0
	<b>BOARD OF APPEALS</b>								
	OTHER EXPENSES	\$50	\$675	\$675	\$0	\$675	\$0	\$675	\$0
	TOTAL BOARD OF APPEALS	\$50	\$675	\$675	\$0	\$675	\$0	\$675	\$0
	<b>CONSERVATION COMMISSION</b>								
	PERSONAL SERVICES	\$38,628	\$38,629	\$46,313	\$7,684	\$39,411	(\$6,902)	\$39,411	\$0
	OTHER EXPENSES	\$2,379	\$2,324	\$2,324	\$0	\$2,324	\$0	\$2,324	\$0
	TOTAL CONSERVATION COMMITTEE	\$41,007	\$40,953	\$48,637	\$7,684	\$41,735	(\$6,902)	\$41,735	\$0
	<b>RECREATION DEPARTMENT</b>								
	PERSONAL SERVICES	\$60,300	\$71,207	\$72,779	\$1,572	\$72,779	\$0	\$72,779	\$0
	OTHER EXPENSES	\$2,639	\$1,285	\$1,285	\$0	\$1,285	\$0	\$1,285	\$0
	TOTAL RECREATION DEPT.	\$70,947	\$72,492	\$74,064	\$1,572	\$74,064	\$0	\$74,064	\$0
	<b>TOTAL GENERAL GOVERNMENT</b>	\$1,589,102	\$1,702,672	\$1,856,655	\$153,983	\$1,707,469	(\$149,186)	\$1,653,045	(\$54,424)
<b>ART. #11 PUBLIC SAFETY</b>									
	<b>POLICE</b>								
	PERSONAL SERVICES	\$2,090,473	\$2,031,654	\$2,052,992	\$21,338	\$2,052,992	\$0	\$2,052,992	\$0
	OTHER EXPENSES	\$264,258	\$271,686	\$284,213	\$12,525	\$284,213	\$0	\$284,213	\$0
	POLICE CRUISERS	\$56,644	\$56,000	\$56,000	\$0	\$56,000	\$0	\$56,000	\$0
	TOTAL POLICE	\$2,410,375	\$2,359,342	\$2,393,205	\$33,863	\$2,393,205	\$0	\$2,393,205	\$0
	<b>POLICE MATRONS</b>								
	PERSONAL SERVICES	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL POLICE MATRONS	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>MA EMERGENCY MANAGEMENT ASSOC. (MEMA)</b>								
	PERSONAL SERVICES	\$5,000	\$5,000	\$25,000	\$20,000	\$5,000	(\$20,000)	\$5,000	\$0
	OTHER EXPENSES	\$1,981	\$6,169	\$7,395	\$1,226	\$7,395	\$0	\$7,395	\$0
	TOTAL MEMA	\$6,981	\$11,169	\$32,395	\$21,226	\$12,395	(\$20,000)	\$12,395	\$0
	<b>FOREST WARDEN/FIRES</b>								
	PERSONAL SERVICES	\$363	\$500	\$500	\$0	\$500	\$0	\$500	\$0
	OTHER EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL FOREST WARDEN/FIRES	\$363	\$500	\$500	\$0	\$500	\$0	\$500	\$0
	<b>BUILDING INSPECTOR</b>								
	PERSONAL SERVICES	\$60,618	\$62,658	\$63,823	\$1,165	\$63,823	\$0	\$63,823	\$0
	OTHER EXPENSES	\$1,328	\$1,800	\$1,800	\$0	\$1,800	\$0	\$1,800	\$0
	TOTAL BUILDING INSPECTOR	\$61,946	\$64,458	\$65,623	\$1,165	\$65,623	\$0	\$65,623	\$0
	<b>WIRING INSPECTOR</b>								
	PERSONAL SERVICES	\$21,881	\$22,211	\$22,627	\$416	\$22,627	\$0	\$22,627	\$0
	OTHER EXPENSES	\$1,213	\$1,180	\$1,180	\$0	\$1,180	\$0	\$1,180	\$0
	TOTAL WIRING INSPECTOR	\$23,094	\$23,391	\$23,807	\$416	\$23,807	\$0	\$23,807	\$0
	<b>SEALER OF WEIGHTS &amp; MEASURES</b>								
	PERSONAL SERVICES	\$6,215	\$6,215	\$6,215	\$0	\$6,215	\$0	\$6,215	\$0
	OTHER EXPENSES	\$168	\$350	\$350	\$0	\$350	\$0	\$350	\$0
	TOTAL SEALER OF WEIGHT & MEASURES	\$6,383	\$6,565	\$6,565	\$0	\$6,565	\$0	\$6,565	\$0

TOWN WARRANT	DEPARTMENT	EXPENDED FY2011	BUDGET FY2012	REQUEST FY2013	CHANGE FY12-13	SELECTBOARD'S RECOMMENDED FY2013	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2013	DIFFERENCE APPROP RECOMM VS. SELEC RECOM
	<b>DOG OFFICER</b>								
	PERSONAL SERVICES	\$11,613	\$11,615	\$11,839	\$224	\$11,839	\$0	\$11,839	\$0
	OTHER EXPENSES	\$1,484	\$1,760	\$1,760	\$0	\$1,760	\$0	\$1,760	\$0
	<b>TOTAL DOG OFFICER</b>	<b>\$13,097</b>	<b>\$13,375</b>	<b>\$13,599</b>	<b>\$224</b>	<b>\$13,599</b>	<b>\$0</b>	<b>\$13,599</b>	<b>\$0</b>
	<b>PARKING CLERK</b>								
	OTHER EXPENSES	\$213	\$200	\$200	\$0	\$200	\$0	\$200	\$0
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$2,522,639</b>	<b>\$2,479,000</b>	<b>\$2,535,894</b>	<b>\$56,894</b>	<b>\$2,515,894</b>	<b>(\$20,000)</b>	<b>\$2,515,894</b>	<b>\$0</b>
ART. #12	<b>POLICE</b>								
	LINE OF DUTY INJURY FUND	\$0	\$0	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$0
ART. #15	<b>DEPARTMENT OF PUBLIC WORKS</b>								
	<b>ADMINISTRATION</b>								
	PERSONAL SERVICES	\$97,224	\$85,038	\$97,634	\$12,596	\$93,004	(\$4,630)	\$93,004	\$0
	OTHER EXPENSES	\$17,828	\$17,539	\$17,539	\$0	\$17,539	\$0	\$17,539	\$0
	<b>TOTAL ADMINISTRATION</b>	<b>\$115,050</b>	<b>\$102,577</b>	<b>\$115,173</b>	<b>\$12,596</b>	<b>\$110,543</b>	<b>(\$4,630)</b>	<b>\$110,543</b>	<b>\$0</b>
	<b>CONSTRUCTION &amp; MAINTENANCE</b>								
	PERSONAL SERVICES	\$299,696	\$290,865	\$303,688	\$12,803	\$300,688	(\$3,000)	\$300,688	\$0
	OTHER EXPENSES	\$118,001	\$122,000	\$122,000	\$0	\$119,000	(\$3,000)	\$119,000	\$0
	<b>TOTAL CONSTRUCTION &amp; MAINT.</b>	<b>\$417,697</b>	<b>\$412,865</b>	<b>\$425,688</b>	<b>\$12,803</b>	<b>\$419,688</b>	<b>(\$6,000)</b>	<b>\$419,688</b>	<b>\$0</b>
	<b>SANITARY LANDFILL</b>								
	PERSONAL SERVICES	\$160,396	\$185,887	\$198,155	\$12,468	\$196,185	(\$1,970)	\$196,185	\$0
	OTHER EXPENSES	\$751,896	\$771,472	\$906,472	\$135,000	\$906,472	\$0	\$906,472	\$0
	<b>TOTAL SANITARY LANDFILL</b>	<b>\$912,292</b>	<b>\$957,359</b>	<b>\$1,104,627</b>	<b>\$147,468</b>	<b>\$1,102,657</b>	<b>(\$1,970)</b>	<b>\$1,102,657</b>	<b>\$0</b>
	<b>PARKS</b>								
	PERSONAL SERVICES	\$283,988	\$304,373	\$317,641	\$13,268	\$311,641	(\$6,000)	\$311,641	\$0
	OTHER EXPENSES	\$103,022	\$125,600	\$125,600	\$0	\$119,600	(\$6,000)	\$119,600	\$0
	<b>TOTAL PARKS</b>	<b>\$387,020</b>	<b>\$429,973</b>	<b>\$443,241</b>	<b>\$13,268</b>	<b>\$431,241</b>	<b>(\$12,000)</b>	<b>\$431,241</b>	<b>\$0</b>
	<b>TREE DEPARTMENT</b>								
	PERSONAL SERVICES	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
	OTHER EXPENSES	\$76,888	\$74,600	\$74,600	\$0	\$74,600	\$0	\$74,600	\$0
	<b>TOTAL TREE DEPARTMENT</b>	<b>\$81,888</b>	<b>\$79,600</b>	<b>\$79,600</b>	<b>\$0</b>	<b>\$79,600</b>	<b>\$0</b>	<b>\$79,600</b>	<b>\$0</b>
	<b>WATER POLLUTION CONTROL</b>								
	PERSONAL SERVICES	\$559,688	\$582,381	\$611,068	\$28,687	\$607,817	(\$3,251)	\$607,817	\$0
	OTHER EXPENSES	\$522,497	\$566,538	\$566,538	\$0	\$566,538	\$0	\$566,538	\$0
	<b>TOTAL WATER POLL. CONTROL</b>	<b>\$1,082,185</b>	<b>\$1,148,919</b>	<b>\$1,177,606</b>	<b>\$28,687</b>	<b>\$1,174,355</b>	<b>(\$3,251)</b>	<b>\$1,174,355</b>	<b>\$0</b>
	<b>VEHICLE MAINTENANCE</b>								
	PERSONAL SERVICES	\$48,072	\$47,245	\$48,815	\$1,570	\$48,815	\$0	\$48,815	\$0
	OTHER EXPENSES	\$115,867	\$111,000	\$111,000	\$0	\$111,000	\$0	\$111,000	\$0
	<b>TOTAL VEHICLE MAINT.</b>	<b>\$161,939</b>	<b>\$158,245</b>	<b>\$159,815</b>	<b>\$1,570</b>	<b>\$159,815</b>	<b>\$0</b>	<b>\$159,815</b>	<b>\$0</b>
	<b>TOTAL DEPARTMENT PUBLIC WORKS</b>	<b>\$3,158,071</b>	<b>\$3,289,338</b>	<b>\$3,505,730</b>	<b>\$216,392</b>	<b>\$3,477,879</b>	<b>(\$27,851)</b>	<b>\$3,477,879</b>	<b>\$0</b>
ART. #16	<b>SNOW AND ICE</b>								
	PERSONAL SERVICES	\$53,945	\$20,380	\$20,380	\$0	\$20,380	\$0	\$20,380	\$0
	OTHER EXPENSES	\$236,171	\$79,625	\$79,626	\$1	\$79,626	\$0	\$79,626	\$0
	<b>TOTAL SNOW AND ICE</b>	<b>\$290,116</b>	<b>\$100,005</b>	<b>\$100,006</b>	<b>\$1</b>	<b>\$100,006</b>	<b>\$0</b>	<b>\$100,006</b>	<b>\$0</b>
ART. #17	<b>COUNCIL ON AGING</b>								
	PERSONAL SERVICES	\$222,213	\$246,758	\$251,701	\$4,943	\$251,701	\$0	\$251,701	\$0
	OTHER EXPENSES	\$64,334	\$68,260	\$68,260	\$0	\$65,260	(\$3,000)	\$65,260	\$0
	<b>TOTAL COUNCIL ON AGING</b>	<b>\$286,547</b>	<b>\$315,018</b>	<b>\$319,961</b>	<b>\$4,943</b>	<b>\$316,961</b>	<b>(\$3,000)</b>	<b>\$316,961</b>	<b>\$0</b>
ART. #18	<b>VETERANS</b>								
	OTHER EXPENSES	\$203,918	\$215,300	\$215,300	\$0	\$215,300	\$0	\$215,300	\$0
	<b>TOTAL VETERANS</b>	<b>\$203,918</b>	<b>\$215,300</b>	<b>\$215,300</b>	<b>\$0</b>	<b>\$215,300</b>	<b>\$0</b>	<b>\$215,300</b>	<b>\$0</b>
ART. #19	<b>LIBRARIES</b>								
	PERSONAL SERVICES	\$345,654	\$345,052	\$351,855	\$6,803	\$351,855	\$0	\$351,655	\$0
	OTHER EXPENSES	\$184,067	\$165,365	\$165,365	\$0	\$163,865	(\$1,500)	\$163,865	\$0
	<b>TOTAL LIBRARIES</b>	<b>\$509,621</b>	<b>\$510,417</b>	<b>\$517,020</b>	<b>\$6,803</b>	<b>\$515,520</b>	<b>(\$1,500)</b>	<b>\$515,520</b>	<b>\$0</b>
ART. #20	<b>GAYLORD LIBRARY</b>	\$12,350	\$12,350	\$31,753	\$19,403	\$12,350	(\$19,403)	\$12,350	\$0
ART. #21	<b>TOWN AUDIT</b>	\$22,000	\$24,000	\$28,000	\$4,000	\$24,500	(\$3,500)	\$24,500	\$0
	<b>GASB 34/ GASB 45 COMPLIANCE</b>	\$4,000	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0
ART. #22	<b>CABLE STUDIO MANAGER</b>								
	PERSONAL SERVICES	\$59,894	\$65,106	\$65,795	\$689	\$65,795	\$0	\$65,795	\$0
	OTHER EXPENSES	\$10,237	\$13,200	\$29,650	\$16,450	\$29,650	\$0	\$29,650	\$0
	<b>TOTAL CABLE STUDIO</b>	<b>\$70,131</b>	<b>\$78,300</b>	<b>\$95,445</b>	<b>\$17,139</b>	<b>\$95,445</b>	<b>\$0</b>	<b>\$95,445</b>	<b>\$0</b>

TOWN WARRANT	DEPARTMENT	EXPENDED FY2011	BUDGET FY2012	REQUEST FY2013	CHANGE FY12-13	SELECTBOARD'S RECOMMENDED FY2013	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2013	DIFFERENCE APPROP RECOMM VS. SELEC RECOM
<i>Estimated Town Share of Fixed/Unclassified Costs (Note: Enterprise amounts not broken out)</i>									
* For Illustrative Purposes Only	Retirement	\$ 973,630	\$ 1,029,378	\$ 1,061,881	\$ 32,503				
	Unemployment	\$ 40,683	\$ 48,333	\$ 48,333	\$ -				
	Health Insurance	\$ 1,090,247	\$ 1,077,189	\$ 1,077,189	\$ -				
	FICA	\$ 73,775	\$ 77,494	\$ 81,368	\$ 3,874				
	Prop & Liab Insurance	\$ 102,577	\$ 128,663	\$ 161,560	\$ 34,887				
	Workers Comp (based on approp)	\$ 12,415	\$ -	\$ 12,350	\$ 12,350				
	<b>TOTAL TOWN BUD. W / INDIRECTS</b>	<b>\$ 9,184,241</b>	<b>\$ 9,225,046</b>	<b>\$ 9,715,538</b>	<b>\$ 490,490</b>				
<b>ART. #23 UNCLASSIFIED</b>									
	<b>RETIREMENT FUND</b>								
	TOWN	\$973,630	\$1,029,378	\$1,061,881	\$32,503	\$1,061,881	\$0	\$1,061,881	\$0
	SCHOOL	\$614,446	\$668,762	\$727,918	\$58,156	\$727,918	\$0	\$727,918	\$0
	SHELD	\$235,203	\$203,592	\$209,976	\$6,384	\$209,976	\$0	\$209,976	\$0
	<b>TOTAL</b>	<b>\$1,823,279</b>	<b>\$1,902,732</b>	<b>\$1,999,775</b>	<b>\$97,043</b>	<b>\$1,999,775</b>	<b>\$0</b>	<b>\$1,999,775</b>	<b>\$0</b>
	<b>NON-CONTRIBUTORY RETIREMENT</b>								
	SCHOOL (100.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>UNEMPLOYMENT COMPENSATION</b>								
	TOWN	\$40,883	\$48,333	\$48,333	\$0	\$45,913	(\$2,420)	\$45,913	\$0
	SCHOOL	\$51,606	\$51,667	\$51,667	\$0	\$49,087	(\$2,580)	\$49,087	\$0
	<b>TOTAL</b>	<b>\$92,289</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$95,000</b>	<b>(\$5,000)</b>	<b>\$95,000</b>	<b>\$0</b>
	<b>EMPLOYEES &amp; RETIREES GROUP INS.</b>								
	<b>ACTIVE:</b>								
	TOWN	\$732,582	\$783,794	\$763,794	\$0	\$745,584	(\$18,230)	\$745,584	\$0
	SCHOOL	\$2,136,768	\$2,219,320	\$2,219,320	\$0	\$2,166,350	(\$52,970)	\$2,166,350	\$0
	SHELD	\$97,497	\$96,365	\$96,365	\$0	\$94,065	(\$2,300)	\$94,065	\$0
	<b>RETIREEES:</b>								
	TOWN	\$357,665	\$313,395	\$313,395	\$0	\$305,915	(\$7,480)	\$305,915	\$0
	SCHOOL	\$684,766	\$732,790	\$732,790	\$0	\$715,300	(\$17,490)	\$715,300	\$0
	SHELD	\$75,886	\$64,103	\$64,103	\$0	\$62,573	(\$1,530)	\$62,573	\$0
	<b>TOTAL</b>	<b>\$4,065,182</b>	<b>\$4,189,767</b>	<b>\$4,189,767</b>	<b>\$0</b>	<b>\$4,089,767</b>	<b>(\$100,000)</b>	<b>\$4,089,767</b>	<b>\$0</b>
	<b>PROPERTY &amp; LIABILITY INSURANCE</b>								
	TOWN	\$102,577	\$126,663	\$161,560	\$34,897	\$145,000	(\$16,560)	\$145,000	\$0
	SCHOOL	\$81,474	\$82,867	\$118,440	\$25,573	\$105,000	(\$13,440)	\$105,000	\$0
	<b>TOTAL</b>	<b>\$184,051</b>	<b>\$219,530</b>	<b>\$280,000</b>	<b>\$60,470</b>	<b>\$250,000</b>	<b>(\$30,000)</b>	<b>\$250,000</b>	<b>\$0</b>
	<b>MEDICARE INSURANCE</b>								
	TOWN	\$73,775	\$77,494	\$81,368	\$3,874	\$81,368	\$0	\$81,368	\$0
	SCHOOL	\$224,389	\$235,750	\$247,538	\$11,788	\$247,538	\$0	\$247,538	\$0
	SHELD	\$13,058	\$13,733	\$14,420	\$687	\$14,420	\$0	\$14,420	\$0
	<b>TOTAL</b>	<b>\$311,222</b>	<b>\$326,977</b>	<b>\$343,326</b>	<b>\$16,349</b>	<b>\$343,326</b>	<b>\$0</b>	<b>\$343,326</b>	<b>\$0</b>
	<b>STREET AND TRAFFIC LIGHTS</b>	\$86,639	\$112,341	\$101,955	(\$10,386)	\$101,955	\$0	\$101,955	\$0
	MEMORIAL DAY MARKERS & FLAGS	\$2,728	\$2,800	\$2,800	\$0	\$2,800	\$0	\$2,800	\$0
	DAMAGE TO PERSONS & PROPERTY	\$0	\$10	\$10	\$0	\$10	\$0	\$10	\$0
	TOWN REPORTS	\$2,340	\$3,500	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0
	UPDATING SOUTH HADLEY CODES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OLD FIREHOUSE MUSEUM	\$2,987	\$4,126	\$4,126	\$0	\$4,126	\$0	\$4,126	\$0
	S.H. HISTORICAL COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL UNCLASSIFIED</b>	<b>\$6,570,715</b>	<b>\$6,861,783</b>	<b>\$7,025,258</b>	<b>\$163,476</b>	<b>\$6,890,259</b>	<b>(\$135,000)</b>	<b>\$6,890,259</b>	<b>\$0</b>
	<b>WORKERS' COMPENSATION FUND</b>	\$65,000	\$0	\$65,000	\$65,000	\$0	(\$65,000)	\$0	\$0
<b>ART. #24 HEALTH AND SANITATION</b>									
	PERSONAL SERVICES	\$103,848	\$110,084	\$152,521	\$42,437	\$112,421	(\$40,100)	\$112,421	\$0
	OTHER EXPENSES	\$2,731	\$2,900	\$2,900	\$0	\$2,900	\$0	\$2,900	\$0
	<b>TOTAL HEALTH AND SANITATION</b>	<b>\$106,579</b>	<b>\$112,984</b>	<b>\$155,421</b>	<b>\$42,437</b>	<b>\$115,321</b>	<b>(\$40,100)</b>	<b>\$115,321</b>	<b>\$0</b>
<b>ART. #25 MATURING DEBT AND INTEREST</b>									
	<b>PAYMENT ON DEBT</b>								
	TOWN	\$233,376	\$210,000	\$73,000	(\$137,000)	\$73,000	\$0	\$73,000	\$0
	ENTERPRISE FUNDS	\$855,443	\$657,729	\$716,319	\$58,590	\$716,319	\$0	\$716,319	\$0
	SCHOOL	\$1,655,875	\$1,525,000	\$1,483,636	(\$31,364)	\$1,493,636	\$0	\$1,493,636	\$0
	<b>TOTAL</b>	<b>\$2,554,693</b>	<b>\$2,392,729</b>	<b>\$2,282,955</b>	<b>(\$109,774)</b>	<b>\$2,282,955</b>	<b>\$0</b>	<b>\$2,282,955</b>	<b>\$0</b>
	<b>PAYMENT ON INTEREST LONG TERM</b>								
	TOWN	\$17,773	\$7,705	\$19,380	\$11,675	\$19,380	\$0	\$19,380	\$0
	ENTERPRISE FUNDS	\$329,970	\$321,089	\$322,228	\$1,139	\$322,228	\$0	\$322,228	\$0
	SCHOOL	\$757,112	\$695,324	\$477,118	(\$280,206)	\$477,118	\$0	\$477,118	\$0
	<b>TOTAL</b>	<b>\$1,104,855</b>	<b>\$1,014,118</b>	<b>\$818,726</b>	<b>(\$286,392)</b>	<b>\$818,726</b>	<b>\$0</b>	<b>\$818,726</b>	<b>\$0</b>
	<b>PAYMENT ON INTEREST SHORT TERM</b>								
	TOWN	\$0	\$14,480	\$0	(\$14,460)	\$0	\$0	\$0	\$0
	ENTERPRISE FUNDS	\$14,423	\$8,870	\$0	(\$8,870)	\$0	\$0	\$0	\$0
	SCHOOL	\$0	\$7,200	\$2,844	(\$4,356)	\$2,844	\$0	\$2,844	\$0
	<b>TOTAL</b>	<b>\$14,423</b>	<b>\$30,530</b>	<b>\$2,844</b>	<b>(\$27,686)</b>	<b>\$2,844</b>	<b>\$0</b>	<b>\$2,844</b>	<b>\$0</b>
	<b>TOTAL DEBT AND INTEREST</b>	<b>\$3,673,971</b>	<b>\$3,437,377</b>	<b>\$3,104,525</b>	<b>(\$332,852)</b>	<b>\$3,104,525</b>	<b>\$0</b>	<b>\$3,104,525</b>	<b>\$0</b>
	Less Debt Exclusion Debt	(\$2,176,979)	(\$2,112,004)	(\$1,881,481)	(\$230,523)	(\$1,881,481)	\$0	(\$1,881,481)	\$0
	<b>Total Debt less Exclusion</b>	<b>\$1,496,992</b>	<b>\$1,325,373</b>	<b>\$1,223,044</b>	<b>(\$102,329)</b>	<b>\$1,223,044</b>	<b>\$0</b>	<b>\$1,223,044</b>	<b>\$0</b>

TOWN WARRANT	DEPARTMENT	EXPENDED FY2011	BUDGET FY2012	REQUEST FY2013	CHANGE FY12-13	SELECTBOARD'S RECOMMENDED FY2013	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2013	DIFFERENCE APPROP RECOMM VS. SELEC RECOM
ART. #26	CONN. RIVER CHANNEL MARKINGS AND SAFETY COMMITTEE	\$3,725	\$5,600	\$5,500	\$0	\$5,500	\$0	\$5,500	\$0
ART. #27	LEDGE'S GOLF ENTERPRISE FUND								
	PERSONAL SERVICES	\$115,465	\$111,515	\$133,500	\$21,985	\$127,662	(\$5,838)	\$127,662	\$0
	OTHER EXPENSES	\$789,723	\$842,320	\$788,108	(\$54,212)	\$782,058	(\$6,050)	\$788,191	(\$13,867)
	TOTAL GOLF	\$905,188	\$953,835	\$921,608	(\$32,227)	\$909,720	(\$11,888)	\$895,853	(\$13,867)
ART. #28	CANAL PARK	\$625	\$900	\$900	\$0	\$900	\$0	\$900	\$0
ART. #29	CONSERVATION LAND TRUST	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
<b>TOTAL</b>		<b>\$38,712,824</b>	<b>\$39,393,848</b>	<b>\$40,257,911</b>	<b>\$864,063</b>	<b>\$39,771,483</b>	<b>(\$486,428)</b>	<b>\$39,681,846</b>	<b>(\$89,637)</b>
	Less Debt Exclusion Debt	(\$2,179,979)	(\$2,112,004)	(\$1,881,481)	\$230,523	(\$1,881,481)	\$0	(\$1,881,481)	\$0
	<b>TOTAL LESS DEBT EXCLUSION</b>	<b>\$36,535,845</b>	<b>\$37,281,844</b>	<b>\$38,376,430</b>	<b>\$1,094,586</b>	<b>\$37,890,002</b>	<b>(\$486,428)</b>	<b>\$37,800,365</b>	<b>(\$89,637)</b>
<b>SPECIAL ARTICLES:</b>									
ART. #30	REVALUATION	\$10,000	\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0
	ANIMAL LICENSE MODULE		\$5,550		(\$5,550)		\$0		
	GIS/ TAX BASE MAP		\$9,000		(\$9,000)		\$0		
	ENERGY AUDIT	\$32,214							
	MCCRAY APR	\$71,500							
<b>TOTAL WITH SPECIAL ARTICLES</b>		<b>\$38,828,538</b>	<b>\$39,408,398</b>	<b>\$40,272,911</b>	<b>\$864,513</b>	<b>\$39,786,483</b>	<b>(\$486,428)</b>	<b>\$39,696,846</b>	<b>(\$89,637)</b>

For FY13 - The Personal Service amount under the Human Resources budget has been moved into the Selectboard budget as part of the Asst. Town Administrator  
For FY12 - Per the Selectboard Recommended budgets - office supplies have been moved out of various budgets to a new Internal Service Account

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

**TOWN OF SOUTH HADLEY, MASSACHUSETTS  
FY 2013 BUDGET REQUEST AND RECOMMENDATION SUMMARY PAGE BY FUND TYPE**

	EXPENDED FY2011	BUDGETED FY2012	REQUESTED FY2013	CHANGE FY12-13	SELECTBOARD'S RECOMMENDED FY2013	CHANGE FROM REQUESTED	APPROPRIATIONS RECOMMENDED FY2013	DIFFERENCE APPROPRIATION REC VS. SELECTBD REC
<b>TOTAL GENERAL FUND:</b>								
TOWN OPERATING BUDGET	\$6,994,628	\$6,914,039	\$7,315,345	\$401,306	\$7,046,026	(\$269,319)	\$6,991,602	(\$54,424)
Transfer to Workers Comp Fund	\$65,000	\$0	\$65,000	\$65,000	\$0	(\$65,000)	\$0	\$0
Transfer to Stabilization Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs - Town *	\$2,280,912	\$2,359,057	\$2,430,341	\$71,284	\$2,385,651	(\$44,690)	\$2,385,651	\$0
Town Debt *	\$251,148	\$232,165	\$92,360	(\$139,785)	\$92,360	\$0	\$92,360	\$0
Enterprise Fund Debt *	\$999,636	\$987,688	\$1,038,547	\$50,859	\$1,038,547	\$0	\$1,038,547	\$0
Indirect Costs - SHELD *	\$421,644	\$377,793	\$384,864	\$7,071	\$381,034	(\$3,830)	\$381,034	\$0
<b>TOTAL G/F TOWN BUDGETS</b>	<b>\$11,013,168</b>	<b>\$10,870,742</b>	<b>\$11,326,477</b>	<b>\$455,735</b>	<b>\$10,943,638</b>	<b>(\$382,839)</b>	<b>\$10,889,214</b>	<b>(\$54,424)</b>
SCHOOL OPERATING BUDGET	\$18,713,526	\$19,252,563	\$19,658,322	\$405,759	\$19,658,322	\$0	\$19,636,976	(\$21,346)
Indirect Costs - School *	\$3,773,467	\$4,002,158	\$4,097,673	\$95,517	\$4,011,193	(\$86,480)	\$4,011,193	\$0
School Debt *	\$2,422,967	\$2,217,524	\$1,973,598	(\$243,926)	\$1,973,598	\$0	\$1,973,598	\$0
LESS DEBT EXCLUSION	(\$2,176,979)	(\$2,112,004)	(\$1,881,481)	\$230,523	(\$1,881,481)	\$0	(\$1,881,481)	\$0
School Debt less Exclusion	\$246,008	\$105,520	\$92,117	(\$13,403)	\$92,117	\$0	\$92,117	\$0
<b>TOTAL GENERAL FUND</b>	<b>\$35,923,148</b>	<b>\$36,342,985</b>	<b>\$37,056,070</b>	<b>\$713,085</b>	<b>\$36,586,751</b>	<b>(\$469,319)</b>	<b>\$36,510,981</b>	<b>(\$75,770)</b>
Less Debt Exclusion	(\$2,176,979)	(\$2,112,004)	(\$1,881,481)	\$230,523	(\$1,881,481)	\$0	(\$1,881,481)	\$0
<b>Total General Fund Less Exclusion</b>	<b>\$33,746,169</b>	<b>\$34,230,981</b>	<b>\$35,174,589</b>	<b>\$943,608</b>	<b>\$34,705,270</b>	<b>(\$469,319)</b>	<b>\$34,629,500</b>	<b>(\$75,770)</b>
<b>TOTAL REC RES'D APPROP</b> (AMBULANCE & LINE - OF -DUTY & CHANNEL MARKINGS)	\$3,725	\$5,500	\$13,000	\$7,500	\$13,000	\$0	\$13,000	\$0
<b>ENTERPRISE FUNDS:</b>								
LANDFILL	\$912,292	\$957,159	\$1,104,627	\$147,468	\$1,102,657	(\$1,970)	\$1,102,657	\$0
WASTE WATER TREATMENT	\$1,082,185	\$1,148,919	\$1,177,608	\$28,687	\$1,174,355	(\$3,251)	\$1,174,355	\$0
LEDGE'S GOLF COURSE	\$905,188	\$953,835	\$921,608	(\$32,227)	\$909,720	(\$11,888)	\$895,853	(\$13,857)
<b>TOTAL ALL FUNDS</b>	<b>\$38,826,538</b>	<b>\$39,408,398</b>	<b>\$40,272,911</b>	<b>\$864,513</b>	<b>\$39,786,483</b>	<b>(\$486,428)</b>	<b>\$39,596,846</b>	<b>(\$89,637)</b>
LESS DEBT EXCLUSION	(\$2,176,979)	(\$2,112,004)	(\$1,881,481)	\$230,523	(\$1,881,481)	\$0	(\$1,881,481)	\$0
<b>TOTAL LESS EXCLUSION</b>	<b>\$36,649,559</b>	<b>\$37,296,394</b>	<b>\$38,391,430</b>	<b>\$1,095,036</b>	<b>\$37,905,002</b>	<b>(\$486,428)</b>	<b>\$37,715,365</b>	<b>(\$89,637)</b>

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

**No capital is reflected at this time. A placeholder amount of \$788,188 (including enterprise funds) is included in the balanced budget and will be voted upon at the June Meeting.**

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 12th day of May, 2012, 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, 2012, 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 2013, 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 2013 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 2013 OPERATING BUDGET

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of \$32,500.00, 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 \$19,658,322.00, or a greater or lesser sum, for the support and maintenance of its schools, for the Fiscal Year beginning July 1, 2012, or take any other action relative thereto.  
[The Appropriations Committee recommends funding the School Department for FY 2013 in the amount of \$19,636,976, representing a reduction of \$21,346.]

ARTICLE 9. To see if the Town will vote to raise and appropriate, transfer from available funds in the Landfill Enterprise Fund, Waste Water Treatment Plant Enterprise Fund, and Cable Studio Account, the sum of \$56,612.00, or a greater or lesser sum, for the purpose of funding wage and merit increases for non-unit employees for Fiscal Year 2013, including the Clerk/Treasurer and Collector pursuant to Article 7 above, and to reflect and implement said wage and merit increases in Personal Services for covered employees and the Stipend Administration Plan, or take any action relative thereto.  
[The Appropriations Committee recommends this article.]

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 \$1,707,469.00, or a greater or lesser sum, for the purpose of funding Personal Services and Expenses of General Government for FY 2013, or take any other action relative thereto.  
[The Appropriations Committee recommends funding General Government in the amount of \$1,653,045. The \$54,424 reduction would eliminate the appropriation for a clerical position (\$20,961), fund the Town Administrator position for one half year at \$50,000, fund the interim Town Administrator position for one half year at \$35,357, fund the Human Resource/Procurement Officer position for one half year at \$26,894 and eliminate funding for the assistant Town Administrator position at this time.]

ARTICLE 11. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$2,515,894.00, or a greater or lesser sum, for the purpose of funding Protection of Persons and Property for FY 2013, 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 \$7,500.00, or a greater or lesser sum, for the purpose of funding the Police Line of Duty Self-Insurance Trust Fund Account for FY 2013, or take any other action relative thereto.  
[The Appropriations Committee recommends this article.]

ARTICLE 13. To see if the Town will vote to transfer the sum of \$23,041.00, or a greater or lesser sum, from Cable Studio Account to the General Fund for FY 2013, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 14. To see if the Town will authorize expenditure of an appropriation to fund the cost items of a new collective bargaining agreement negotiated with the Department of Public Works employees, 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 \$3,477,879.00 or a greater or lesser sum, for the purpose of funding the Department of Public Works for FY 2013, 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 \$100,006.00, 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 2013, 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 \$316,961.00, or a greater or lesser sum, for the purpose of funding the Council on Aging for FY 2013, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

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 \$215,300.00 or a greater or lesser sum, for the purpose of funding Veterans and Soldiers Benefits in FY 2013 under Chapter 115 of the Massachusetts General Laws, or take any other action relative thereto.

[The Appropriations Committee recommends this article.]

ARTICLE 19. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$515,520.00, or a greater or lesser sum, for the purpose of funding the South Hadley Library for FY 2013 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 \$12,350.00, or a greater or lesser sum, for the purpose of funding the Gaylord Library in FY 2013, 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 \$28,500.00 or a greater or lesser sum, for the purpose of auditing the Town's accounts for Fiscal Year 2012 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 22. To see if the Town will vote to transfer from available funds in the Cable Studio Account the sum of \$95,445.00, or a greater or lesser sum, for the purpose of funding Cable Studio Personal Services and Expenses for FY 2013, 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 \$6,890,259.00, or a greater or lesser sum, for the purpose of funding FY 2013 Unclassified Accounts, 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 \$115,321.00, or a greater or lesser sum, for the purpose of funding Health and Sanitation for FY 2013, or take any other action relative thereto. [The Appropriations Committee recommends this article.]

ARTICLE 25. To see if the Town will vote to raise and appropriate and/or transfer from available funds in the Treasury, the sum of \$3,104,525.00, or a greater or lesser sum, for the purpose of funding its Maturing Debt and Interest Account for FY 2013, or take any other action relative thereto. [The Appropriations Committee recommends this article.]

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 \$5,500.00 or a greater or lesser sum, for the purpose of funding the Connecticut River Channel Marking and Safety Committee for FY 2013, or take any other action relative thereto. [The Appropriations Committee recommends this article.]

ARTICLE 27. 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 \$909,720.00, or a greater or lesser sum, for the purpose of funding the Ledges Golf Club for FY 2013, or take any other action relative thereto. [The Appropriations Committee recommends funding of \$895,853, representing a reduction of \$13,867.]

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 \$900.00, or a greater or lesser sum, for the purpose of funding the Canal Park Committee for FY 2013, or take any other action relative thereto. [The Appropriations Committee recommends this article.]

ARTICLE 29. 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 2013, 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 Treasury, the sum of \$15,000.00, or a greater or lesser sum, for the revaluation of real property, or take any other action relative thereto. [The Appropriations Committee recommends this article.]

ARTICLE 31. To see if the Town will vote pursuant to the provisions of Massachusetts General Laws, Chapter 59, Section 5, Clause 41C, relating to the exemption of real estate taxes on property of elderly persons, effective for fiscal 2013 to modify the eligibility requirements for elderly as follows:

“Increase income limits to \$17,500.00 for single persons and \$20,000.00 for married couples.”

ARTICLE 32. To see if the Town will vote to amend its Town By-Law Article II, Section 200 by adding the following paragraph:

“Notwithstanding the above, in any year where there is a Presidential Primary Election, the annual town election shall be held on the same date as that election, but the term of any newly elected Town officer shall only become effective commencing on the first Tuesday in April of that year. “

ARTICLE 33. 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 2013 for the continued support and maintenance of Buttery Brook Park, or take any other action relative thereto.

ARTICLE 34. I move that the Town vote, pursuant to the consent voted by the School Committee, that the *care, custody, management and control* of the following land known as the George Hahn/Edwin Warner Arboretum, being a portion of Map 38 Parcel 1, is hereby transferred from the School Committee & Selectboard to the Conservation Commission for the conservation purposes set out under G.L. Ch. 40 §8C.

ARTICLE 35. To see if the Town will vote to amend in the Zoning Map by changing the designation of a 0.5165+/- acre parcel of land situated at 187 East Street (west side of East Street) and generally identified on Tax Assessor’s Map #32 as Parcel #78 from the present zoning designation of Business A-1 to Business A (any portion of the subject property currently zoned Residence A-1 is to remain in its present zoning designation of Residence A-1) or take any other action relative thereto. (Submitted by John Houle)

ARTICLE 36. To see if Town Meeting will vote to authorize the School Committee, pursuant to Massachusetts General Law Chapter 40, Sections 3 and 4, to enter into a lease (upon such terms and for such length of time as the School Committee deems proper) of surplus building and ground space at the South Hadley High School facility (identified as 153 Newton Street – Assessor's Map #17 - Parcel #15) for an initial term of at least 5 years and with successive renewal periods, the cumulative of which are not to exceed 25 years for the purpose of leasing said space to one or more commercial cellular communications/wireless carriers for the installation and operation of one or more commercial wireless communications facilities (antennae components of said facilities to be affixed to the existing structure with supporting equipment located in close proximity to the existing structure) and to provide, to the extent allowed by Massachusetts General Laws, that revenues received from such leases are to be placed into a School Building Revolving Fund or similar account and appropriated annually by the School Committee for School Building improvements/operations or take any other action relative thereto.


Article 37. To see if the Town will vote to amend the General By-laws, namely Section 501 entitled The Personnel Board, to provide for the appointment of an associate member by inserting the following wording as Section 501.4:

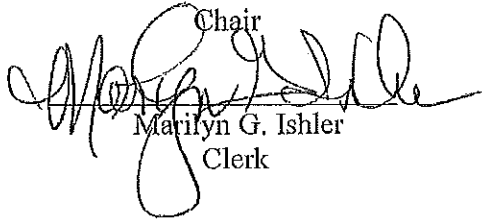
Section 501.4 Associate Member

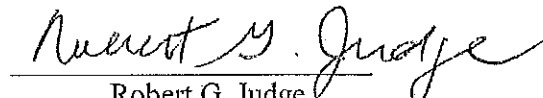
One Associate Member may be appointed to the Personnel Board for a three-year term in the same manner as the appointment of full members. In the absence of one or more of the regular members, the Associate Member may be counted for the purpose of creating a quorum. Further, the Associate Member may fully participate in all discussions of the Personnel Board, but may only vote in situations where one or more of the five (5) regular members are unavailable to do so due to absence or a conflict of interest.

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 24th day of April 2012:

  
John R. Hine  
Chair

  
Marilyn G. Ishler  
Clerk

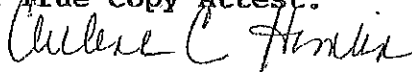
  
Robert G. Judge  
Vice-Chair

\_\_\_\_\_  
Francis J. DeToma  
Member

\_\_\_\_\_  
Bruce S. MacCullagh  
Member

**SELECTBOARD  
TOWN OF SOUTH HADLEY**

**A True Copy Attest:**



**Carlene C. Hamlin, Town Clerk**

2012 ATM Warrant

## Town Meeting Luncheon

David Simard has graciously offered to host this year's town meeting luncheon at his restaurant facility- The Egg and I and the Roost.

Please join your fellow Town Meeting members at the restaurant, one block north of Town Hall on Main Street, from 1-2pm.

This is a great opportunity to stretch your legs, regain some strength and discuss the day's events in a relaxed setting.

Finger sandwiches, salad, pasta salad, chips, soup, dessert and a beverage will be served.

Price—\$9.50 (all inclusive - tax included)