

TOWN OF SOUTH HADLEY

JOHN R. HINE
Chair

ROBERT G. JUDGE
Vice-Chair

FRANCIS J. DETOMA
Clerk

MARILYN G. ISHLER
Member

BRUCE S. MACCULLAGH
Member

PAUL G. BEECHER
Town Administrator
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SELECTBOARD OFFICE

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April 7, 2010

Dear Town Meeting Member:

To those of you recently elected as new Town Meeting members, Congratulations! You and I are both preparing for our first Annual Town Meeting.

Enclosed for your review are Fiscal Year 2011 departmental requests and goals for all town departments and Selectboard recommendations which this year differ significantly from the initial departmental requests. This budget book is specifically designed to assist you in making informed decisions at the annual and special town meetings scheduled for Saturday, May 8, 2010. Please take time to read it and familiarize yourself with its contents. As always, you are encouraged to contact any department head with questions or for additional clarification.

The budget book contains a variety of charts, graphs and information to provide as much data to you as possible. This material is intended to give an overall picture of the Town's financial health and historical trends and factors that contribute to revenues and expenditures.

Because this budget book is distributed prior to the Appropriations Committee's public hearing on the budget, it does not provide that Committee's recommendations on Selectboard, School Committee or Capital Planning Committee recommendations or special town meeting articles with financial implications. The Committee will make its recommendations after the April 13th Public Hearing. The numbers appearing in the budget book are those recommended by the Selectboard as voted at its meeting on March 30th. Because of these factors there may be changes between the items discussed at the Appropriations Committee Public Hearing and the final warrant mailed to town meeting members on or about April 28th.

Details on how to use this Budget Book in the most effective and informative manner appear at the end of this narrative.

Budget Overview

FY 2011 Budget Assumptions prepared in December by the Town's financial staff directly follow this narrative (significant changes since December are noted). When department heads received budget materials in early December, it was anticipated that FY11 would be very difficult. As a result, department heads were advised to submit budget requests that would increase only as required to continue to provide services in FY11 at FY10 levels. The budget numbers appearing under "FY11 Request" reflect those initial "level services" departmental requests.

As was the case for the current fiscal year, the Town is expecting a modest increase in State funding for the School Department and, like last year, the final revenue numbers from the State won't be known in time to be included in this budget book. Local revenues are projected to decline for next year.

The budget numbers appearing under "Selectboard's Recommended" are those amounts voted by the Selectboard at its March 30th meeting, resulting in a proposed FY11 General Fund budget for Town departments that is less than the FY10 budget.

FY11 Proposed Budget Items of Note

Staffing

Staffing levels remain the same for FY11 but several positions in the Police Department will remain unfilled and others will be working reduced hours.

Other Significant Budget Items

Other items were suggested for reduction by department heads, were reviewed by staff, and are reflected in the "Selectboard's Recommended" column. Most of the proposed reductions were in the area of supplies and training except for the unfilled positions in the Police Department noted above.

Employee Pay and Benefits

There are no pay increases included in the recommended budget except those provided for by contract.

Ambulance Fund

The receipts remaining in the ambulance fund at the end of the current fiscal year, which are estimated to be around \$900,000, will revert to the General Fund on July 1, and be available for other purposes.

Capital Planning

Recommendations for capital appropriations total \$543,000, with \$114,000 being funded by enterprise funds or funds restricted for specific use; \$165,000 from taxes and the remainder from other funds.

Summary

This budget maintains the Town of South Hadley's longstanding position of working within the constraints of Proposition 2 1/2. This is achieved for FY11, despite major Local Aid reductions.

The budget process was difficult this year and we project that next year will be even more difficult. State Aid is not expected to increase in the near term and will more than likely be less than what we end up receiving in the Proposed FY11 Budget that you are considering. How much longer we will be able to provide services at the current level will be evaluated over the next several months, as we carefully examine our current programs and look to create efficiencies.

The production of this information for Town Meeting members would have been impossible without the dedicated work and expertise of Town staff. I am, and the Town should be, very grateful for their service. Please make every effort to contact staff or me for answers to some of your questions before the hearing and before Town Meeting. We are here to help.

Thank you for your time and consideration.

Sincerely,

TOWN OF SOUTH HADLEY

Paul G. Beecher

Town Administrator

How to Use this Book

This budget book is divided into four sections. The first section gives an overview of the Town's organization. It also contains information on the Town's budget process and includes detailed graphs and charts outlining its financial position. Specific costs allocations have been made for services, benefits, and debt service, which are allocated to the town budget but are offsets to the School Department, South Hadley Electric Light Department and Enterprise Funds (landfill, sewer, and golf course).

The second section includes Departmental Budget Requests, their FY11 Goals and Objectives, and Departmental Accomplishments.

The third section pertains to Capital.

The fourth and final section of this document provides a detailed listing of tentative annual and special town meeting warrant articles and includes the recommendations of the Capital Planning Committee and those items supported and voted by the Selectboard for capital funding for FY11.

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Section I: Exhibits

Fiscal Year 2011 Town Budget



Selectboard

Frank De Toma

John G. Hine

Marilyn G. Ishler

Robert Judge

Bruce MacCullagh

Paul Beecher, Town Administrator

William C. Sutton, Town Accountant

Fiscal Year 2011 Budget and Capital Review Calendar

12/03/10	Budget Instructions and Forms Distributed to Town Departments
01/04/10	Departmental Budgets Due
01/05/10-01/15/10	Budget Materials Compiled, Reviewed by Town Administrator and Town Accountant
01/18/10	Budget and Supporting Materials Distributed to Appropriations Committee, Selectboard, Capital Planning Committee
01/19/10-02/16/10	Selectboard Review Budgets with Department Heads
01/25/10-04/02/10	Appropriations Committee Reviews Budgets with Department Heads
01/18/10-02/18/10	Capital Planning Committee Reviews Capital Requests with Department Heads
03/18/10	Deadline for Receipt of All Warrant Articles (including those submitted by petition)
03/19/10-04/08/10	Budget Packet Information Preparation, Drafting of Warrant
04/9/10	Budget Packet Available with list of Warrant Articles for pick-up for Town Meeting Members
04/13/10	Public Hearing on the Budget (Proposed)
04/21/10	Tri-Board Meeting (Proposed)
04/27/10	Deadline for Appropriations Committee Recommendation
04/28/10	Final Warrant with Appropriations Committee Recommendations Mailed to Town Meeting Members
05/08/10	Annual Town Meeting

Town Organization Summary by Department

Department	Director
Accounting	William Sutton, Town Accountant
Assessors	Melissa Couture, Associate Assessor
Building	Steven Reno, Building Commissioner
Collector	Deborah Baldini, Collector
Conservation Commission	Janice Stone, Conservation Administrator
Council on Aging	Joanne Trybus, Director
Emergency Management	Forrest Price, Director
Human Resources/Procurement	Jennifer Wolowicz, Personnel Officer Chief Procurement Officer ADA Coordinator
Information Technology	Daniel Evans, IT Director
Library	Joseph Rodio, Director
Planning	Richard Harris, Town Planner
Plumbing	Fred Marion, Plumbing Inspector
Police	David Labrie, Chief of Police
Public Health	Sharon Hart, Director
Public Works	James Reidy, DPW Superintendent Right to Know Coordinator
Recreation	Andrew Rogers, Director
Town Administrator	Paul Beecher
Town Clerk/Treasurer	Carlene Hamlin
Tree Warden	Michael Lamontagne
Veterans	John A. O'Connor, Veterans' Agent
Wiring	Roy Rivers, Wiring Inspector

Municipal Finance Terminology

The following terms are frequently used in this report and at Town Meetings:

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit and granted only on application of the person seeking the abatement and only by the committing governmental unit.

Appropriation: An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Article: An item listed in the Town Meeting Warrant which must contain a sufficient description of what is proposed to be voted upon. Every action taken at the town meeting must be pursuant to some Article printed in the warrant, and must be within the scope of such Article. The Warrant is issued by the Selectboard, and must also state the time and place of the upcoming Town Meeting.

Available Funds (Free Cash): Available funds is the amount (certified annually by the State Bureau of Accounts) determined by deducting from surplus revenue, all uncollected taxes from prior years. This money may be used by a vote of the Town Meeting.

Budget: A plan for allocating resources to support services, purposes and functions over a specific period of time.

Cherry Sheet: Named for the cherry colored paper on which the Commonwealth's Department of Revenue has traditionally printed it, the Cherry Sheet carries the estimates of assessments and offsets to be charged to the Town by the state, as well as the estimated tax distributions from the General Fund, reimbursement, agency funds, and other monies to be distributed to the Town.

Cherry Sheet Assessments: Estimates of annual charges to cover the cost of certain state and county programs.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

DOR: Massachusetts Department of Revenue

Estimated Receipts: A term that typically refers to the anticipated local revenues listed on page three of the Tax Recapitulation Sheet (Recap Sheet). These projections are based on the previous year's receipts and represent funding sources necessary to support the Town's annual budget.

General Fund: The fund used to account for most financial resources and activities governed by the normal town meeting appropriation process.

Fiscal Year: Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. For example, the 2010 fiscal year is July 1, 2009 to June 30, 2010

Levy: The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2 1/2 provisions.

Levy Limit: A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch.59 §21C (Proposition 2 1/2). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2 1/2 percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

New Growth: The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit.

Overlay: Funds put in reserve each year to provide for real estate tax abatements, exemptions and uncollected taxes in the coming year.

Overlay Reserve or Overlay Surplus: Unused accumulated amount of overlay from previous years that are not required to be reserved in a specific overlay account for a given year. Once released by the Assessors, the funds may be added to Free Cash and used for any municipal purpose.

Override: A vote by a community at an election to permanently increase the levy limit. An override vote may increase the levy limit no higher than the levy ceiling. The override question on the election ballot must state a purpose for the override and the dollar amount.

Raise and Appropriate: A phrase used to mean that an item will be paid for by real estate taxes and other revenue sources (excise taxes, permit fees, local aid, etc.) to be collected by the town in the coming fiscal year.

Recapitulation Tax Sheet: A document submitted by a city or town to the Department of Revenue in order to set a property tax rate. The recap sheet shows all estimated revenues and actual appropriations that affect the property tax rate. The recap sheet should be submitted to the DOR by September 1 (in order to issue the first-half semi-annual property tax bills before October 1) or by December 1 (in order to issue the third quarterly property tax bills before January 1).

Reserve Fund: This fund is established by vote at an annual Town Meeting by appropriation (not exceeding 5% of the tax levy of the preceding year). It is used by vote of the Appropriations Committee to fund extraordinary or unforeseen expenses as required.

Stabilization Fund: This is a fund created to provide a reserve for future expenditures. Appropriations from the Stabilization Fund may be made at a Town Meeting by a 2/3's vote for any purpose the Town is authorized to borrow money.

Surplus Revenue: Surplus revenue is the amount by which cash, accounts receivable, and other current assets exceed liabilities and reserves.

Tax Rate: The tax rate is set by the Board of Assessors based upon estimates of disbursements and receipts.

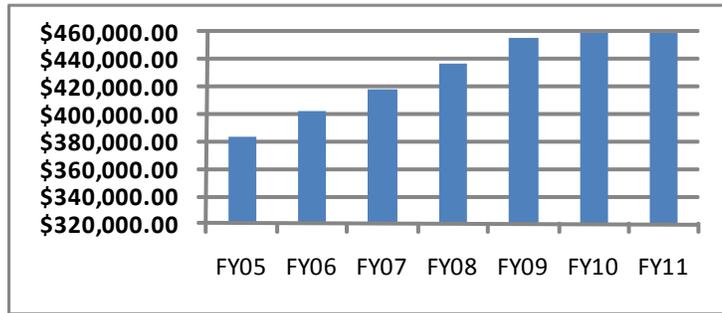
Town Meeting Warrant: The document which lists the Town Meeting's date, location, and list of Articles

FY2011 Budget Assumptions

Revenue Assumptions

1. The Town is allowed to increase its tax levy limit 2.5% from the previous year's base. This will increase the limit in FY11 approximately \$491,691.

FY05	\$ 383,720.00
FY06	\$ 401,864.00
FY07	\$ 418,545.00
FY08	\$ 436,989.00
FY09	\$ 456,015.00
FY10	\$ 475,739.00
FY11	\$ 491,691.00



Trend: This amount increases each year by a nominal amount.

2. FY11 new growth is estimated to be \$150,000. The policy for new growth is typically a three year average and that estimate is \$273,122. However, with the downturn in the economy and slight decline over last year in building permits, it has been decided to move forward with a more conservative estimate. This number may change throughout the budget season as more economic and building data becomes available.

Trend: With the exception of FY05, the Town's projection of this amount has been fairly reliable. It is assumed that the ranges will remain at the amount illustrated here.

3. We will assume a level funded Chapter 70 state aid for FY11. The FY10 amount is estimated to be \$7,511,991 after a fall reduction supplemented by ARRA. **As of April 2010, the CH70 State Aid is estimated to be \$7,653,167 per the Senate Ways and Means Committee.**

FY09: \$6,859,182 (after a June reduction supplemented by ARRA)
 FY08: \$6,422,966
 FY 07: \$5,867,471
 FY 06: \$5,531,820
 FY 05: \$5,178,059

Trend: A level amount of Chapter 70 state aid is expected and the total dollars is somewhat dependent on the Federal Stimulus Funds.

4. **Lottery Aid:**

FY11 Estimate:	\$2,070,995
FY10 Estimate:	\$2,301,106
FY09 Total Lottery Aid:	\$2,915,533
FY 08 Total Lottery Aid:	\$3,230,315
FY 07 Total Lottery Aid:	\$3,173,547
FY 06 Total Lottery Aid:	\$2,575,191
FY 05 Total Lottery Aid:	\$2,459,522
(included a one-time appropriation of \$269,000).	
FY 04 Total Lottery Aid:	\$2,189,688.

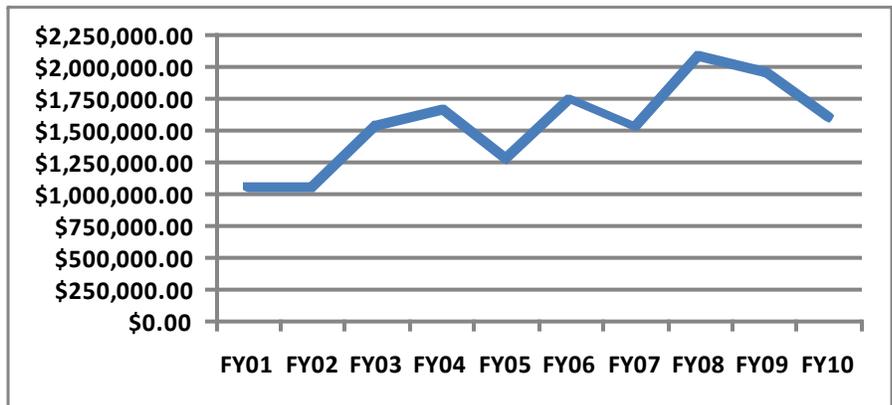
Trend: Lottery Aid remained constant until FY07 with a significant increase over FY06 as a result of uncapping of the lottery to cities and towns. FY09 had a major reduction from a mid-year cut. Possible reductions exist for FY11. 10% has been used here. **As of April 2010, FY10 Lottery Aid has been estimated to be \$2,209,062, a decrease of approximately 4% from the FY10 estimate.**

5. In FY11 General Fund Receipts will be decreased by \$50,000 to \$2,412,990.
 In FY10 General Fund Receipts were decreased by \$61,250 to \$2,462,990.

Trend: While growing, Local Receipts can vary by fiscal year. In the most recent years, the economic downturn has affected motor vehicle excise taxes, investment income, and building permits for example. A conservative approach will continue to be employed when forecasting amounts as this generates the bulk of the surplus funds at year end which feeds our certified Free Cash.

6. **Certified Free Cash:** Currently, the balance of Free Cash is \$1,408,462. Approximately \$400,000 of this is anticipated to be needed to cover the FY11 Golf deficit.

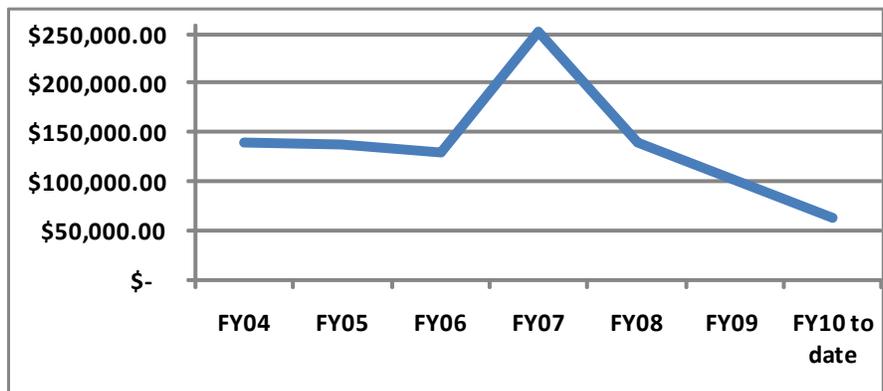
FY01	\$1,059,020.00
FY02	\$1,067,102.00
FY03	\$1,548,768.00
FY04	\$1,663,785.00
FY05	\$1,282,817.00
FY06	\$1,743,995.00
FY07	\$1,526,792.00
FY08	\$2,097,666.00
FY09	\$1,970,236.00
FY10	\$1,604,391.00



Trend: Tighter budgeting, departmental turn-backs and several one-time amounts had increased Free Cash significantly in the past five years. FY08's Free Cash amount was the highest the Town has seen. FY09 certification was higher than predicted due to unanticipated departmental turn-backs in excess of \$700,000, and a decline was realized in FY10. However, Free Cash is not expected to grow this much or be this high in future years. It is assumed that future Free Cash amounts will be lower, around the \$1.4-1,800,000 range, and should be reserved for one-time expenditures such as capital items.

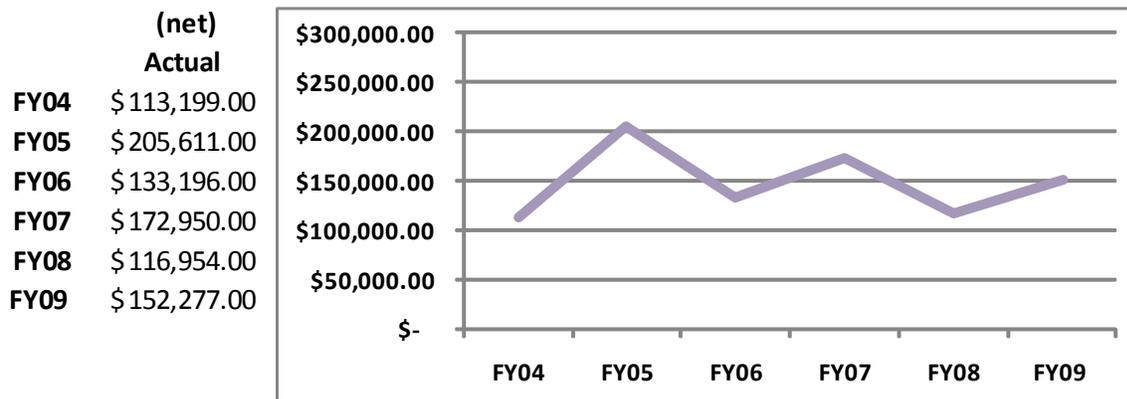
7. Because of aggressive prior year collections, tax title collections are expected to level off. As of December 31, 2009 we have received \$63,581.

FY04	\$ 139,435.00
FY05	\$ 136,804.00
FY06	\$ 128,418.00
FY07	\$ 252,511.00
FY08	\$ 139,547.00
FY09	\$ 100,776.00
FY10 to date	\$ 63,581.00



Trend: This revenue will probably level off somewhat.

8. Medicaid reimbursements are assumed to continue at a steady rate with a minimum collection of \$100,000.



Trend: These revenues vary substantially based on services provided & reimbursement rates. Major changes in the Federal program are in development. As a result, a conservative estimate will continue to be employed.

9. SHELD Payments to Town:

Trend: The FY11 payment from SHELD will reflect the FY10 amount at this time.

Expense Assumptions

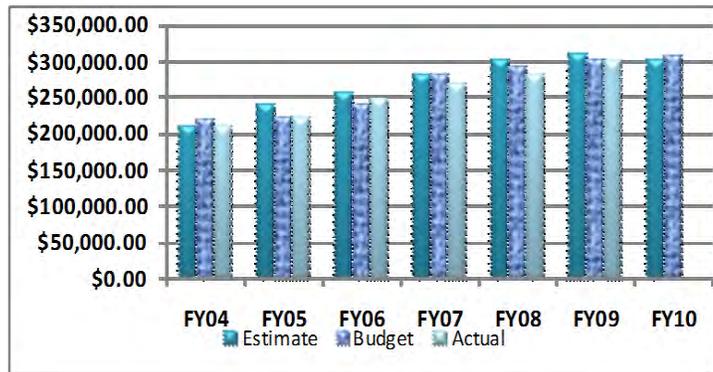
1. A balanced budget is required by law.
2. Of the eight major bargaining units in Town (two Town, six School), only the two Town contracts have not been settled for FY11.
 - A 1% increase on DPW wages is approximately \$8,400. The FY11 contract has not yet been settled.
 - A 1% increase in police wages is approximately \$12,601 (this does not include other benefits like Quinn Bill, Holidays, etc...).
 - For each 1% granted in wages to non-union Personnel (about 69 positions) the increase is approximately \$26,300. The FY10 budget was \$75,954. The FY11 is undetermined at this time. **No increases under Wage & Classification are being proposed at this time.**
 - The School department's budget submitted will include the monies needed to fund the raises for five of their unions. Raises for the sixth union are funded by a revolving fund exclusive of benefits, which are budgeted on the town-side.
 - Town of South Hadley's Net School Spending amount as budgeted for FY10 exceeded the minimum amount required under the education reform formula.
3. The cost of health insurance plans for active and retired employees is expected to increase \$164,253 in FY11 to \$4,242,683. **The FY11 health insurance budget request is \$4,192,194, or a 2.79% increase over the FY10 budget.**

*This included a shift in the contribution rate for retirees from 60% to 54%.

Trend: Health insurance costs for active employees and retirees will continue to increase in double-digit amounts. Budget projections in the line item are not reliable.

4. In FY11, Medicare/Social Security Taxes will increase \$10,000 to \$315,000. As of April 2010, the budget request was reduced to \$311,406, or a 2% increase over the FY10 budget.

Fiscal Year	Estimate	Budget	Actual
FY04	\$207,405.00	\$218,000.00	\$207,807.00
FY05	\$238,000.00	\$222,000.00	\$221,487.00
FY06	\$254,000.00	\$240,000.00	\$245,878.00
FY07	\$280,000.00	\$280,000.00	\$266,900.00
FY08	\$300,000.00	\$290,000.00	\$279,242.00
FY09	\$310,000.00	\$300,000.00	\$299,838.00
FY10	\$300,000.00	\$305,300.00	Not Yet Known



Trend: This expense item will continue to increase into the foreseeable future.

5. FY11 Retirement Assessment will increase \$137,545 to \$1,815,653. As of April 2010, the FY11 assessment is \$1,823,281.

Trend: This amount will continue to increase as baby boomers retire.

6. FY11 Workers Compensation requested allocation will be \$ 65,000

FY10	-0-
FY09	\$65,000
FY08	\$65,000
FY07	\$75,000
FY06	\$55,000
FY05	\$73,000
FY04	-0-

Trend: This account will continue to be funded at a minimum of \$55,000 to fund annual administrative costs. Any additional increases will be as a direct result of payments for worker injuries.

7. In FY11 the Golf Enterprise Fund will not meet budget and will incur an estimated deficit of approximately \$500,000. **As of April 2010, the FY11 estimated revenues are expected to meet operational expenses, absent the bond, indirect costs and the majority of capital. The current estimated deficit is \$477,766.**

Golf Enterprise	Estimated	Actual	Variance
<u>Deficit</u>	<u>@ ATM</u>		
FY10	(\$460,513)		
FY09	(\$559,975)	(\$473,581)	\$86,394
FY08**	(\$672,393)	(\$579,425)	\$92,868
FY07	(\$62,312)	(\$501,020)	\$61,292
FY06*	(\$526,444)	(\$551,670)	(\$25,226)
FY05	(\$572,954)	(\$623,079)	(\$50,125)
FY04	(\$414,082)	(\$522,175)	(\$102,998)

*change in management structure/operations

** includes indirect costs for the 1st time. Does not include monies appropriated for clubhouse.

Trend: The golf course is not anticipated to meet budget for the foreseeable future because of the annual bond payments. It met operating expenses for the first time in FY09.

8. SPED and homeless costs for FY11 are unknown at this time. Homeless costs are continuing to grow, especially in the area of transportation. Special Education costs over the past few years had been decreasing, but are beginning to go back up in FY10, as a number of new high-cost students have moved into the town. The School Department has been notified of more new placements for FY11.
9. With the new capital plan, no additional allocations are requested to the Stabilization Fund at this time. The goal is to maintain the balance and annually fund a sum of capital within the annual budget of the Town.

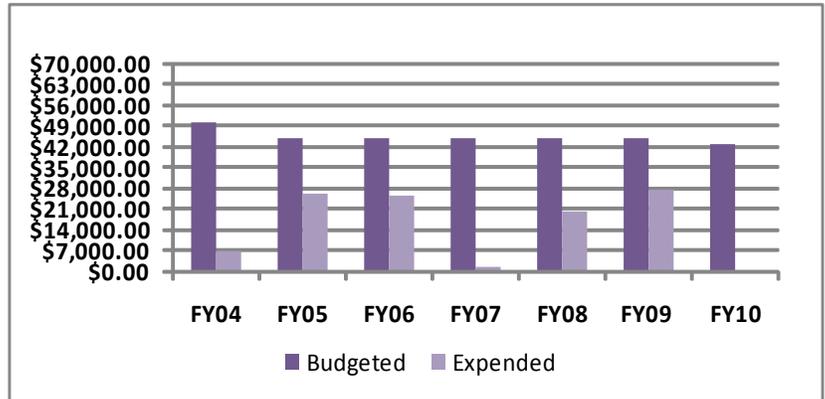
<u>Stabilization Fund</u>	<u>Requested</u>	<u>Appropriated</u>	<u>Balance 7/1:</u>
FY10	-0-	-0-	\$1,583,427***
FY09	-0-	-0-	\$1,857,986
FY 08	\$60,000	-0-	\$1,733,630
FY 07	\$60,000	-0-	\$1,611,682
FY 06	\$60,000	\$ 60,000	\$1,688,109
FY 05	\$60,000	\$ 25,000*	\$1,615,634
FY 04	\$60,000	\$48,099 **	\$1,496,372

* \$25,000 gift from Mount Holyoke College /**\$25,000 from Mount Holyoke College, \$28,150 from taxation, and \$19,949 from savings from Tree Department: *** Includes investment loss
Interest earned by the Stabilization Fund will be allocated back into it

<u>Capital Stabilization Fund</u>	<u>Requested</u>
FY10	\$ -0-
FY09	\$ -0-
FY08	\$ -0-
FY 07	\$\$102,500
FY 06	\$\$148,000

10. The Reserve Fund in FY₁₁ will be \$42,500.

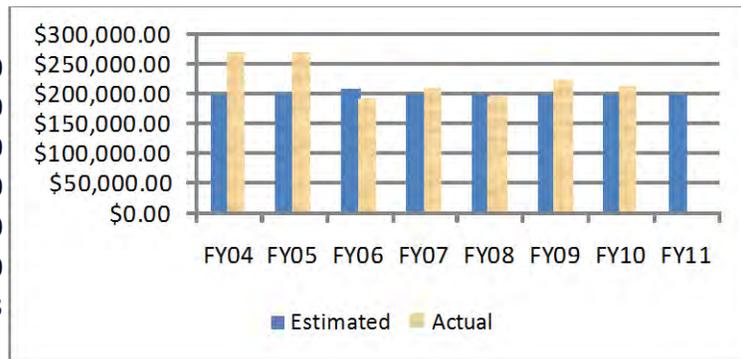
Fiscal Year	Budgeted	Expended
FY04	\$50,000.00	\$6,548.00
FY05	\$45,000.00	\$25,967.00
FY06	\$45,000.00	\$25,619.00
FY07	\$45,000.00	\$1,066.00
FY08	\$45,000.00	\$20,243.00
FY09	\$45,000.00	\$27,730.00
FY10	\$42,500.00	



Trend: Tighter budgeting and low incidences of unforeseen events should keep this expense item stable.

11. The allowance for abatements and exemptions for FY₁₁ will be approximately \$200,000.

Fiscal Year	Estimated	Actual
FY04	\$200,000.00	\$264,791.00
FY05	\$200,000.00	\$267,547.00
FY06	\$210,000.00	\$187,774.00
FY07	\$200,000.00	\$206,440.00
FY08	\$200,000.00	\$192,277.00
FY09	\$200,000.00	\$218,951.00
FY10	\$200,000.00	\$210,244.53
FY11	\$200,000.00	



Trend: The reserve has shown a slight increase over previous years.

12. In FY₁₁, the estimated expense for maturing debt is \$3,686,166, of which \$2,556,609 is principal and \$1,129,557 is interest.

FY₁₁ Short-Term Interest is estimated at \$14,423.

In FY₁₁ the debt exclusion portion of maturing debt is estimated at \$2,176,979, of which \$1,445,000 is principal and \$731,979 is interest.

In FY₁₀, the estimated expense for maturing debt is \$3,865,907, of which \$2,658,527 is principal and \$1,207,380 is interest.

The FY₁₀ debt exclusion portion of maturing debt is \$2,236,573, of which \$1,445,000 is principal and \$791,573 is interest, with a reimbursement of \$1,434,140 from the Commonwealth.

FY₁₀ Short-Term interest is \$20,111.

TOTAL DEBT

FY ₁₁	\$3,700,589
FY ₁₀	\$3,886,018
FY ₀₉	\$4,011,825
FY ₀₈	\$3,923,874
FY ₀₇	\$3,809,995
FY ₀₆	\$4,008,313 (\$2,471,667 Principal & \$1,536,646 Interest)
FY ₀₅	\$4,051,994 (\$2,430,258 Principal & \$1,621,736 Interest)

Program Assumptions

1. Efforts will be made to preserve all programs, services, and staffing at FY10 levels. New positions and new or improved services are not likely to be funded, unless mandated, but requests for new positions must include all benefits and associated costs. It is anticipated that “budget cuts” will have to be considered in order to balance the final budget. The extent and nature of those “cuts” will be determined as the Selectboard and Appropriations Committee develop their recommendations with the assistance of the interim town administrator and department heads.
2. Long-range budget and strategic planning will continue to be a priority and will continue to be pursued to track deteriorating infrastructure and unmet capital and operational needs while trying to ensure the best use of available resources.

Property Taxes

What are property taxes? Property taxes are the key resource for revenue within cities and towns in the Commonwealth. The Assessor's office establishes the "full and fair cash value" of each of the Town's approximately 7,100 taxable real estate parcels and approximately 300 business personal property accounts. The assessed values are the basis of the distribution of the Town's annual property tax levy. Once local receipts are "backed out" of the total budget, the amount remaining is considered the tax levy. This amount is then divided by the total assessed value of the Town. This formula generates a tax rate that is then applied to each individual assessment. This tax revenue is what pays for services in the Town that are not covered by their own fund, state aid or by receipts such as motor vehicle excise, building permit fees, etc.

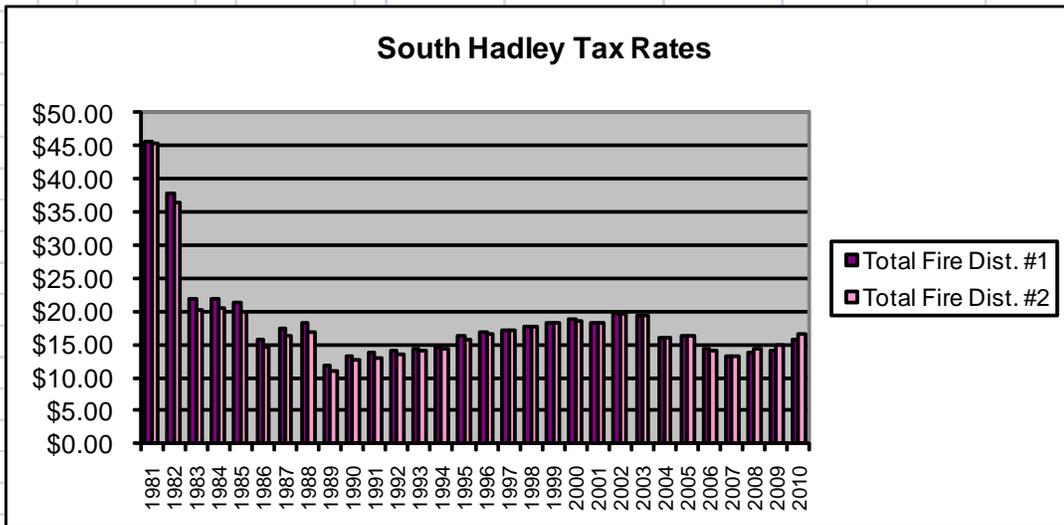
There are three major components that influence the amount of revenue that can be generated by the property taxes:

1. *Automatic 2.5% increase*-- Based on Proposition 2 ½, a community's levy limit increases automatically by 2.5% over the previous year's limit. This amount is estimated to be \$491,691 for FY 2011.
2. *New Growth* – A community is allowed to increase its tax levy limit beyond the capacity of Proposition 2 ½ by the amount of new growth within the community. This includes new homes, additions, outbuildings etc. Assessors are required to present to the Department of Revenue for its approval, information on growth in the tax base as part of the tax rate setting process. In FY 2011 new growth to be added to the tax levy is approximately \$150,000.
3. *Overrides/Debt Exclusions* – When a community votes in an *override* this creates a *permanent* increase in the annual levy limit. When a *debt exclusion* is passed the levy limit is increased *temporarily* for the life of the debt only. Our most recent debt exclusion was for the school building projects, totaling \$28,690,000.

The following chart shows the actual tax revenue for the current fiscal year and the four previous years.

Tax Rates for the Town of South Hadley

<u>FISCAL YEAR</u>	<u>TOWN RATE</u>	<u>FD #1 RATE</u>	<u>FD #2 RATE</u>	<u>TOTAL DIST #1</u>	<u>TOTAL DIST #2</u>
1981	41.70	4.00	3.80	\$45.70	\$45.50
1982	33.70	4.08	2.60	\$37.78	\$36.30
1983	18.86	2.89	1.45	\$21.75	\$20.31
1984	19.10	2.68	1.36	\$21.78	\$20.46
1985	18.60	2.78	1.43	\$21.38	\$20.03
1986	13.60	2.20	1.00	\$15.80	\$14.60
1987	15.00	2.30	1.20	\$17.30	\$16.20
1988	15.75	2.40	1.10	\$18.15	\$16.85
1989	10.10	1.60	0.90	\$11.70	\$11.00
1990	11.66	1.58	1.06	\$13.24	\$12.72
1991	11.98	1.71	1.02	\$13.69	\$13.00
1992	12.42	1.52	1.10	\$13.94	\$13.52
1993	12.80	1.56	1.12	\$14.36	\$13.92
1994	13.14	1.58	1.26	\$14.72	\$14.40
1995	14.38	1.98	1.36	\$16.36	\$15.74
1996	14.80	1.98	1.78	\$16.78	\$16.58
1997	15.24	1.97	1.78	\$17.21	\$17.02
1998	15.78	1.99	1.79	\$17.77	\$17.57
1999	16.24	1.98	2.02	\$18.22	\$18.26
2000	16.67	2.06	1.97	\$18.73	\$18.64
2001	16.51	1.78	1.75	\$18.29	\$18.26
2002	17.86	1.85	1.82	\$19.71	\$19.68
2003	17.40	2.00	1.87	\$19.40	\$19.27
2004	14.36	1.67	1.53	\$16.03	\$15.89
2005	14.72	1.67	1.58	\$16.39	\$16.30
2006	12.69	1.54	1.48	\$14.23	\$14.17
2007	11.85	1.46	1.43	\$13.31	\$13.28
2008	12.26	1.55	2.01	\$13.81	\$14.27
2009	12.56	1.62	2.33	\$14.18	\$14.89
2010	13.99	1.75	2.53	\$15.74	\$16.52



Explanation of Bond Ratings and What they Mean

On March 28, 2007 the Town of South Hadley's bond rating was upgraded to A1.

As the side chart shows Moody's has upgraded the Town of South Hadley's bond rating three times in nine years to the current rating of A1.

As of 2004, 49.81% of the communities rated by Moody's were rated above South Hadley with an A1 rating or higher.

With the latest upgrade, only 30.77% of communities rated are rated higher than South Hadley.

Moody's Investor Service Ratings	South Hadley's Historical Rating
Aaa	
Aa1	
Aa2	
Aa3	
A1	2007
A2	2002
A3	1999
Baa1	1991
Baa2	
Baa3	
Ba1	
Ba2	
Ba3	
B1	
B2	
B3	
Caa	
Ca	
C	

Bonds that are rated **Aaa** are judged to be of the best quality. They carry the smallest degree of investment risk and are generally referred to as "gilt edge." Interest payments are protected by a large or by an exceptionally stable margin and principal is secure. While the various protective elements are likely to change, such changes as can be visualized are most unlikely to impair the fundamentally strong position of such issues.

Bonds that are rated **Aa** are judged to be of high quality by all standards. Together with the Aaa group they comprise what are generally known as high-grade bonds. They are rated lower than the best bonds because margins of protection may not be as large as in Aaa securities or fluctuation of protective elements may be of greater amplitude or there may be other elements present which make the long-term risks appear somewhat larger than in Aaa securities.

Bonds that are rated **A** possess many favorable investment attributes and are to be considered as upper medium-grade obligations. Factors giving security to principal and interest are considered adequate, but elements may be present which suggest a susceptibility to impairment some time in the future.

Bonds that are rated **Baa** are considered as medium-grade obligations; they are neither highly protected nor poorly secured. Interest payments and principal security appear adequate for the present but certain protective elements may be lacking or may be characteristically unreliable over any great length of time. Such bonds lack outstanding investment characteristics and, in fact, have speculative characteristics as well.

Bonds that are rated **Ba** are judged to have speculative elements; their future cannot be considered as well assured. Often the protection of interest and principal payments may be very moderate, and thereby not well safeguarded during both good and bad times over the future. Uncertainty of position characterizes the bonds in this class.

Bonds that are rated **B** generally lack characteristics of the desirable investment. Assurance of interest and principal payments or maintenance of other terms of the contract over any long period of time may be small.

Bonds that are rated **Caa** are of poor standing. Such issues may be in default or there may be present elements of danger with respect to principal or interest. **Ca** Bonds that are rated **Ca** represent obligations which are speculative in a high degree. Such issues are often in default or have other marked shortcomings. **C** Bonds that are rated **C** are the lowest rated class of bonds, and issues so rated can be regarded as having extremely poor prospects of ever attaining any real investment standing.

The bonds in the Aa, A, Baa, Ba and B, groups which Moody's believes possesses the strongest investment attributes are designated by the symbols Aa1, **A1**, Baa1, Ba1, and B1. In 1997, Moody's started to rate new public finance issues using expanded bond rating symbols to include modifiers 2 and 3 to the existing Numerical 1. The modifier 2 indicates that the issue is in the mid-range of its category and the modifier 3 indicates that it is in the low end.

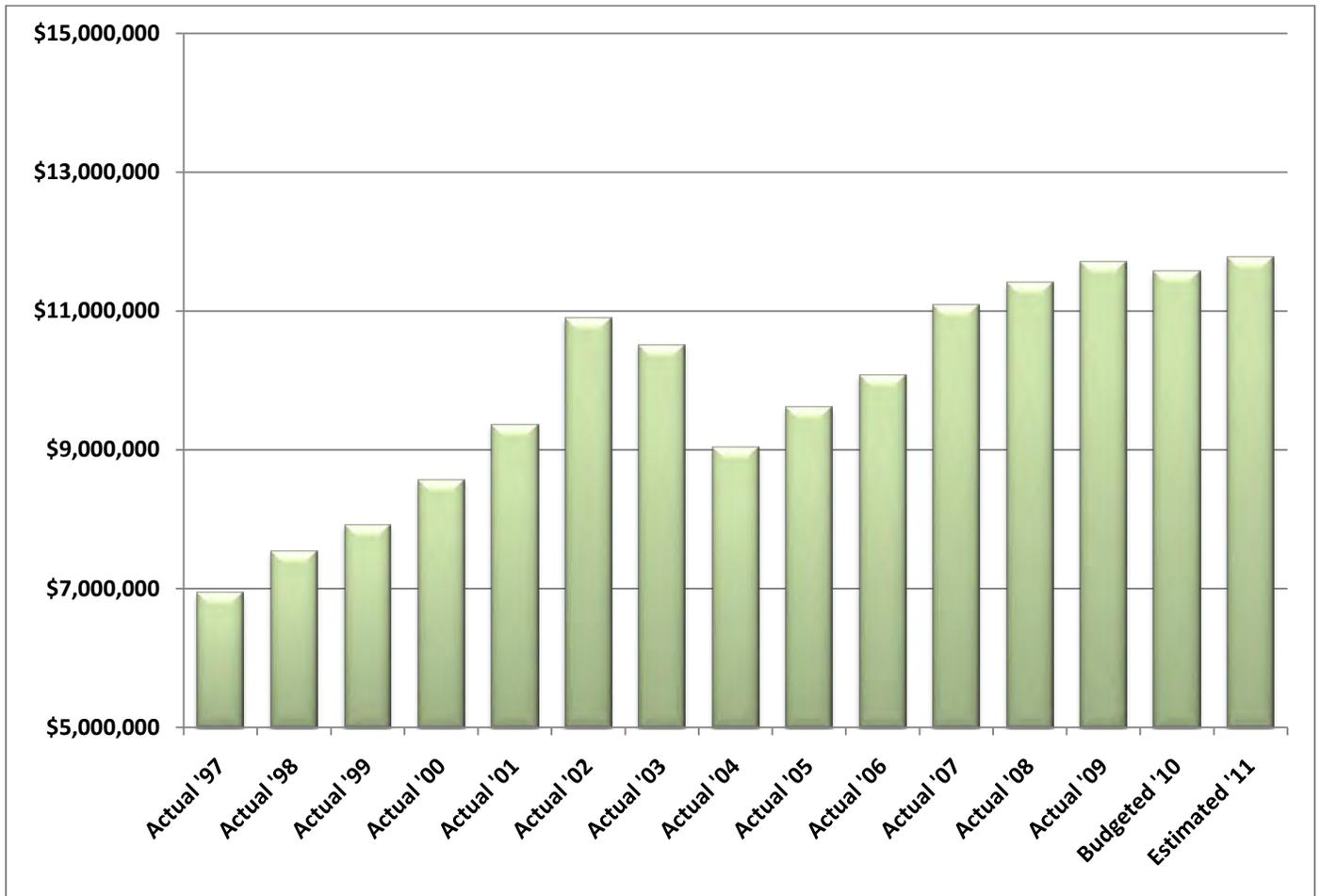
Long-Term Debt Schedule

		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
STATE HOUSE NOTES	P	\$ -					
STATE HOUSE NOTES	I	\$ -					
Granby Road 91-34	P	\$ 47,894.00	\$ 50,546.00	\$ 53,338.00	\$ 27,731.00	\$ -	\$ -
Granby Road 91-33	P	\$ 6,352.00	\$ 6,557.00	\$ 6,770.00	\$ 3,462.00	\$ -	\$ -
Granby Road 91-33	I				\$ -	\$ -	\$ -
Police Station	P	\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -
Police Station	I	\$ 11,660.00	\$ 5,830.00	\$ -	\$ -	\$ -	\$ -
Sewer	P	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
Sewer	I	\$ 2,120.00	\$ 1,060.00	\$ -	\$ -	\$ -	\$ -
SEWER NEW CW-06-24	P	\$ 59,939.00	\$ 61,150.00	\$ 62,386.00	\$ 63,646.00	\$ 64,932.00	\$ 66,243.00
SEWER NEW CW-06-24	I	\$ 25,115.39	\$ 23,904.50	\$ 22,669.14	\$ 21,408.82	\$ 20,123.04	\$ 18,811.29
SEWER NEW CW0526	P	\$ 186,563.00	\$ 190,332.00	\$ 194,177.00	\$ 198,099.00	\$ 202,102.00	\$ 206,184.00
SEWER NEW CW0526	I	\$ 72,929.97	\$ 69,161.02	\$ 65,315.93	\$ 61,393.17	\$ 57,391.16	\$ 53,308.30
School - ADA	P	\$ 70,000.00		\$ -	\$ -	\$ -	\$ -
School - ADA	I	\$ 1,750.00		\$ -	\$ -	\$ -	\$ -
WWTP-New 97-54	P	\$ 27,994.72	\$ 27,870.62	\$ 21,400.00	\$ 30,363.60	\$ 31,835.92	\$ 33,101.25
WWTP-New 97-54	I	\$ 5,566.71	\$ 12,125.24	\$ 4,800.77	\$ 3,785.32	\$ 2,706.88	\$ 1,571.24
Abatement Trust 98-128	P	\$ 37,034.97	\$ 36,709.02	\$ 42,444.14	\$ 41,757.96	\$ 42,105.47	\$ 46,528.62
Abatement Trust 98-128	I	\$ 10,600.68	\$ 10,579.77	\$ 8,446.90	\$ 7,946.12	\$ 5,395.08	\$ 3,871.37
Municipal Pur.	P	\$ 140,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
Municipal Pur.	I	\$ 31,315.00	\$ 25,190.00	\$ 19,745.00	\$ 14,163.00	\$ 8,498.00	\$ 2,833.00
School-Excl.	P	\$ 1,445,000.00	\$ 1,445,000.00	\$ 1,445,000.00	\$ 1,445,000.00	\$ 1,440,000.00	\$ 1,440,000.00
School-Excl.	I	\$ 731,978.75	\$ 667,003.75	\$ 594,853.75	\$ 529,878.75	\$ 463,468.75	\$ 395,858.75
Golf Course	P	\$ 165,000.00	\$ 170,000.00	\$ 180,000.00	\$ 190,000.00	\$ 200,000.00	\$ 205,000.00
Golf Course	I	\$ 205,095.00	\$ 196,148.13	\$ 186,966.88	\$ 177,263.75	\$ 168,295.00	\$ 159,170.00
MUN PURPOSE 10/02	P	\$ 100,000.00	\$ -				
MUN PURPOSE 10/02	I	\$ 1,550.00	\$ -				
LAND PURCHASE 5/07	P	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
LAND PURCHASE 5/07	I	\$ 5,750.00	\$ 1,875.00	\$ -	\$ -	\$ -	\$ -
(MT HOLYOKE)	****						
SEWER	P						
Total Principal		\$ 2,515,777.69	\$ 2,328,164.64	\$ 2,115,515.14	\$ 2,110,059.56	\$ 2,090,975.39	\$ 2,107,056.87
Total Interest		\$ 1,105,431.50	\$ 1,012,877.41	\$ 902,798.37	\$ 815,838.93	\$ 725,877.91	\$ 635,423.95
Total		\$ 3,621,209.19	\$ 3,341,042.05	\$ 3,018,313.51	\$ 2,925,898.49	\$ 2,816,853.30	\$ 2,742,480.82

		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STATE HOUSE NOTES	P						
STATE HOUSE NOTES	I						
Granby Road 91-34	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Granby Road 91-33	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Granby Road 91-33	I	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Station	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Station	I	\$ -	\$ -	\$ -	\$ -	\$ -	
Sewer	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Sewer	I	\$ -	\$ -	\$ -	\$ -	\$ -	
SEWER NEW CW-06-24	P	\$ 67,582.00	\$ 68,947.00	\$ 70,340.00	\$ 71,761.00	\$ 73,211.00	\$ 74,690.00
SEWER NEW CW-06-24	I	\$ 17,473.04	\$ 16,107.75	\$ 14,714.88	\$ 13,293.87	\$ 11,844.15	\$ 10,365.14
SEWER NEW CW0526	P	\$ 210,350.00	\$ 214,599.00	\$ 218,935.00	\$ 223,357.00	\$ 227,870.00	\$ 232,473.00
SEWER NEW CW0526	I	\$ 49,142.96	\$ 44,893.47	\$ 40,558.13	\$ 36,135.21	\$ 31,622.94	\$ 27,019.51
School - ADA	P	\$ -	\$ -	\$ -	\$ -	\$ -	
School - ADA	I	\$ -	\$ -	\$ -	\$ -	\$ -	
WWTP-New 97-54	P	\$ 34,157.56	\$ 34,423.59	\$ 35,746.00	\$ -	\$ -	
WWTP-New 97-54	I	\$ 622.37	\$ -	\$ -	\$ -	\$ -	
Abatement Trust 98-128	P	\$ 46,386.54	\$ 50,411.79	\$ 49,480.27	\$ 48,725.96	\$ -	
Abatement Trust 98-128	I	\$ 2,259.86	\$ 815.42	\$ -	\$ -	\$ -	
Municipal Pur.	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Municipal Pur.	I	\$ -	\$ -	\$ -	\$ -	\$ -	
School-Excl.	P	\$ 1,440,000.00	\$ 1,440,000.00	\$ 1,440,000.00	\$ 1,440,000.00	\$ 1,425,000.00	
School-Excl.	I	\$ 327,533.75	\$ 258,493.75	\$ 188,381.25	\$ 116,381.25	\$ 58,781.25	
Golf Course	P	\$ 215,000.00	\$ 225,000.00	\$ 235,000.00	\$ 250,000.00	\$ 255,000.00	\$ 265,000.00
Golf Course	I	\$ 149,745.00	\$ 139,820.00	\$ 128,320.00	\$ 117,132.50	\$ 106,720.00	\$ 96,320.00
MUN PURPOSE 10/02	P						
MUN PURPOSE 10/02	I						
LAND PURCHASE 5/07	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAND PURCHASE 5/07	I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(MT HOLYOKE)	****						
SEWER	P						
Total Principal		\$ 2,013,476.10	\$ 2,033,381.38	\$ 2,049,501.27	\$ 2,033,843.96	\$ 1,981,081.00	\$ 572,163.00
Total Interest		\$ 546,776.98	\$ 460,130.39	\$ 371,974.26	\$ 282,942.83	\$ 208,968.34	\$ 133,704.65
Total		\$ 2,560,253.08	\$ 2,493,511.77	\$ 2,421,475.53	\$ 2,316,786.79	\$ 2,190,049.34	\$ 705,867.65

		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
STATE HOUSE NOTES	P								\$ -
STATE HOUSE NOTES	I								\$ -
Granby Road 91-34	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,509.00
Granby Road 91-33	P								\$ 23,141.00
Granby Road 91-33	I								\$ -
Police Station	P								\$ 220,000.00
Police Station	I								\$ 17,490.00
Sewer	P								\$ 40,000.00
Sewer	I								\$ 3,180.00
SEWER NEW CW-06-24	P	\$ 76,198.00	\$ 77,738.00	\$ 79,308.00	\$ 80,910.00	\$ 82,545.00	\$ 84,213.00	\$ -	\$ 1,285,739.00
SEWER NEW CW-06-24	I	\$ 8,856.26	\$ 7,316.90	\$ 5,746.44	\$ 4,144.26	\$ 2,509.71	\$ 842.13	\$ -	\$ 245,246.71
SEWER NEW CW0526	P	\$ 237,170.00	\$ 241,961.00	\$ 246,849.00	\$ 251,836.00	\$ 256,923.00	\$ -	\$ -	\$ 3,739,780.00
SEWER NEW CW0526	I	\$ 22,323.08	\$ 17,531.77	\$ 12,643.67	\$ 7,656.82	\$ 2,569.23	\$ -	\$ -	\$ 671,596.34
School - ADA	P								\$ 70,000.00
School - ADA	I								\$ 1,750.00
WWTP-New 97-54	P								\$ 276,893.26
WWTP-New 97-54	I								\$ 31,178.53
Abatement Trust 98-128	P								\$ 441,584.74
Abatement Trust 98-128	I								\$ 49,915.20
Municipal Pur.	P								\$ 690,000.00
Municipal Pur.	I								\$ 101,744.00
School-Excl.	P								\$ 15,845,000.00
School-Excl.	I								\$ 4,332,613.75
Golf Course	P	\$ 280,000.00	\$ 290,000.00	\$ 300,000.00	\$ 315,000.00	\$ 335,000.00	\$ 345,000.00	\$ 355,000.00	\$ 4,775,000.00
Golf Course	I	\$ 85,280.00	\$ 73,595.00	\$ 61,500.00	\$ 48,892.50	\$ 35,567.50	\$ 21,627.50	\$ 14,555.00	\$ 2,172,013.76
MUN PURPOSE 10/02	P								\$ 100,000.00
MUN PURPOSE 10/02	I								\$ 1,550.00
LAND PURCHASE 5/07	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
LAND PURCHASE 5/07	I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,625.00
(MT HOLYOKE)	****								\$ -
SEWER	P								\$ -
Total Principal		\$ 593,368.00	\$ 609,699.00	\$ 626,157.00	\$ 647,746.00	\$ 674,468.00	\$ 429,213.00	\$ 355,000.00	\$ 27,886,647.00
Total Interest		\$ 116,459.34	\$ 98,443.67	\$ 79,890.11	\$ 60,693.58	\$ 40,646.44	\$ 22,469.63	\$ 14,555.00	\$ 7,635,903.29
									\$ -
Total		\$ 709,827.34	\$ 708,142.67	\$ 706,047.11	\$ 708,439.58	\$ 715,114.44	\$ 451,682.63	\$ 369,555.00	\$ 35,522,550.29

Projected State Aid

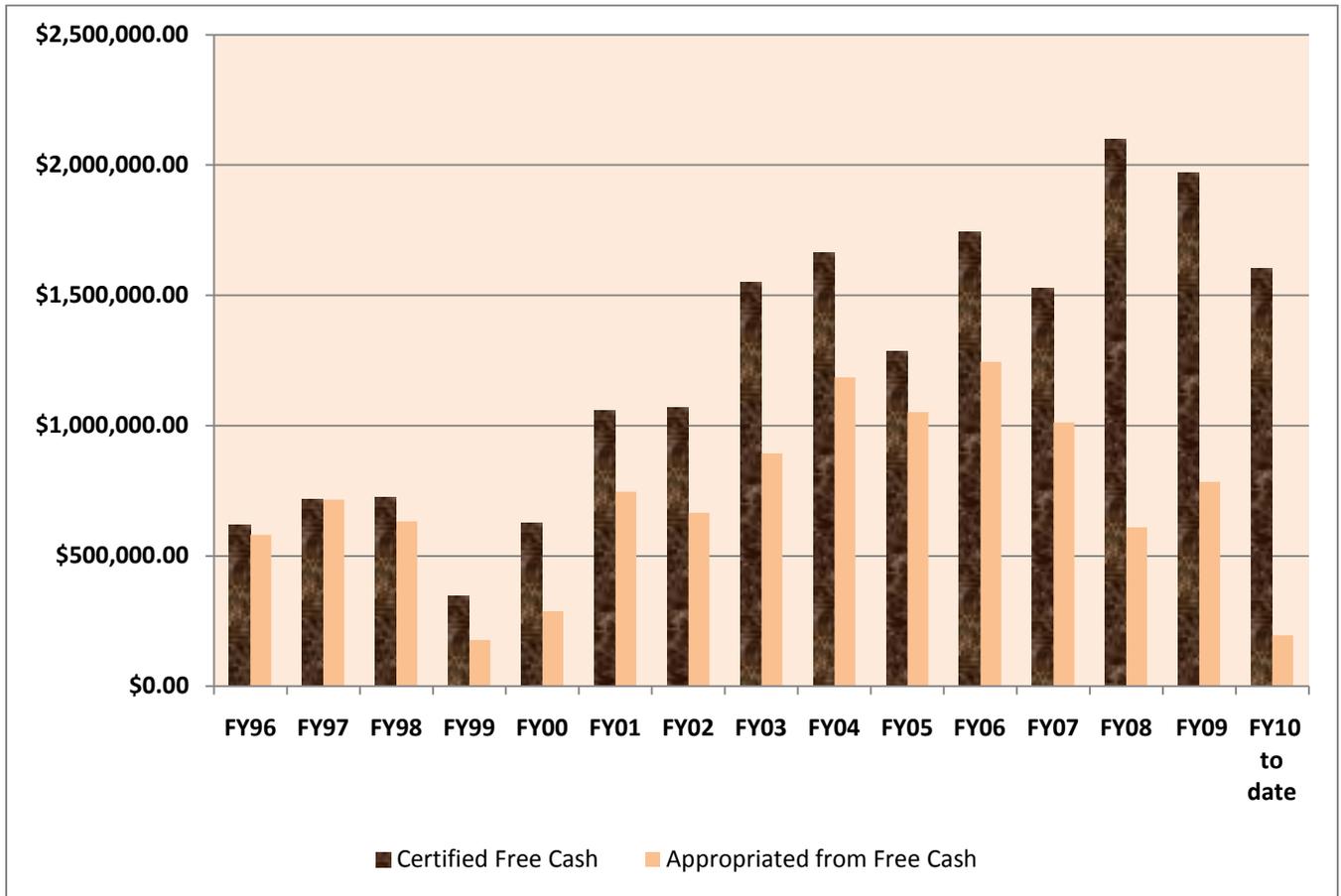


note :FY09 - \$806,115 of Chap 70 monies was made up with State Fiscal Stabilization Funds

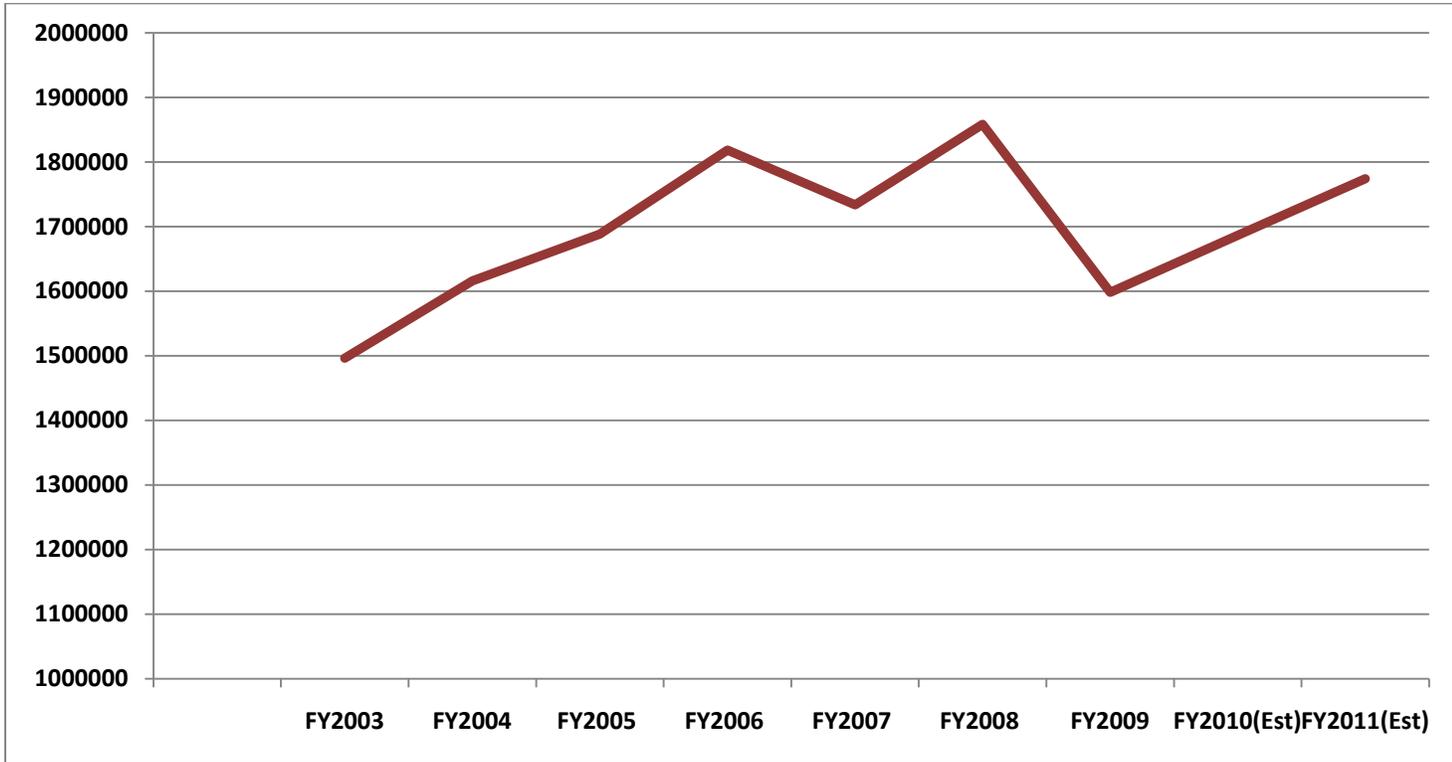
FY10 - in addition an amount of \$ 460,058 is estimated to come from State Fiscal Stabilization Funds

FY11 - any amount of additional State Fiscal Stabilization Funds for FY11 is unknown at this time

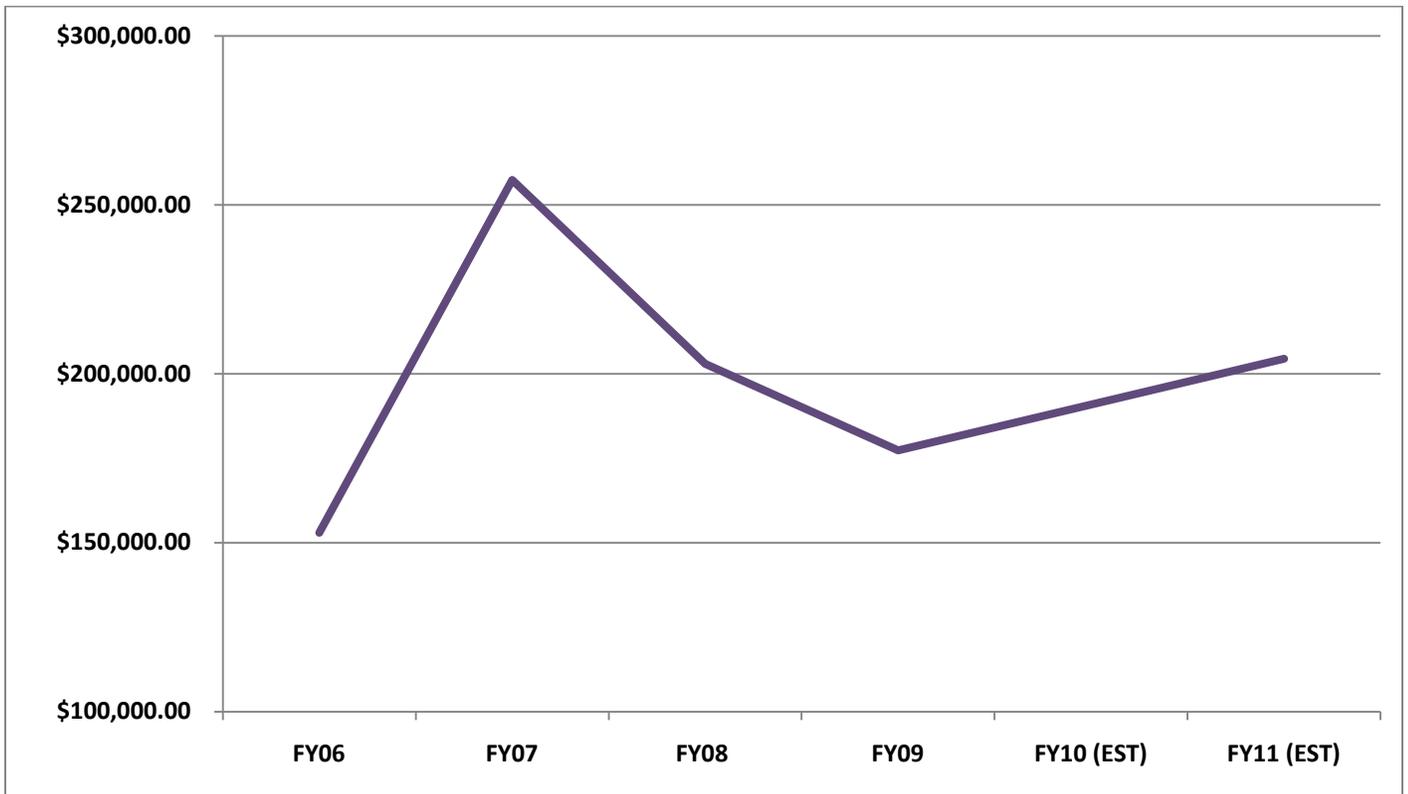
Free Cash



Stabilization Fund



Capital Stabilization Fund



Revenues

Department	Description of Revenue	FY08 Actual	FY09 Actual	FY10 @ 12/31/09	FY11 Projected
Assessors	Abutters lists, copying fees, reports, etc.	1,619.60	1,254.31	216.75	0.00
Building	Building Permits	89,731.00	84,749.93	36,367.15	87,240.00
	Burning Permits	2,010.00	1,830.00	0.00	1,920.00
	Tag Sale Permits	2,915.00	2,705.00	1,590.00	2,800.00
	Misc	0.00	105.90	0.00	0.00
	Total Projected Revenue	94,656.00	89,390.83	37,957.15	91,960.00
Wiring	Permit Fees	30,110.00	17,300.00	10,410.00	20,000.00
Cable	Cable Fund Balance at 6/30/09= \$303,171.85				
	Note: Funding for the Cable TV studio is provided through Comcast subscriber fees and current contract funds: March "Franchise Fee" = 2% of Comcast Gross Revenues (collected by Comcast and paid to the Town)				
	Franchise Fee	86,001.00	90,579.59	0.00	0.00
	Franchise Fee Interest	31,839.00	17,409.70	0.00	0.00
	Tape, CD & DVD Duplications	225.00	12.00	0.00	0.00
	Total Projected Revenue	118,065.00	108,001.29	0.00	0.00
Channel Marking	Boat excise tax	6,850.57	8,620.57	0.00	0.00
Clerk Treasurer	Business Certificates	1,540.00	2,155.00	1,475.00	0.00
	Dog License	13,450.00	13,470.00	2,840.00	0.00
	Fishing License Fees	342.00	291.80	85.45	0.00
	Gas Permits	130.00	125.00	0.00	0.00
	Marriage License	1,440.00	1,720.00	860.00	0.00
	Municiple fees fishing	627.00	529.00	134.00	0.00
	Street lists	355.00	520.00	470.00	0.00
	Copies vital records	7,756.00	7,460.00	3,300.00	0.00
	Miscellaneous	132.00	380.20	184.39	0.00
	Interest	412,193.00	224,121.24	0.00	0.00
	Scholarship Interest	0.00	0.00	1,237.12	0.00
	Interest Trust Funds	534,422.00	0.00	0.00	0.00
	Loss-Trust funds	0.00	-756,699.00	0.00	0.00
	Total projected	972,387.00	-505,926.76	10,585.96	0.00
Conservation	Wetland Filing Fees	2,101.00	1,677.50	1,012.50	600.00
	Conservation Land Fund	650.00	1,409.96	0.00	0.00
	Copies	0.00	124.00	22.00	20.00
	Total Projected Revenue	2,751.00	3,211.46	1,034.50	620.00
Council on Aging	III-C Nutrition Contract	93,730.00	88,048.07	14,783.00	96,540.00
	III-C Donations	45,482.00	48,193.69	6,686.00	48,000.00
	EOEA Formula Grant	23,980.00	23,979.00	25,823.00	25,823.00
	Minibus Fares	2,179.00	2,441.95	1,255.00	2,500.00
	Clinic Gift Account	40.00	0.00	10.00	50.00
	Newsletter Gift	6,633.00	5,648.00	4,771.00	8,000.00
	Building Gift	3,305.00	15.00	0.00	500.00
	Christmas Basket	6,196.00	6,513.04	4,495.60	6,500.00
	Shopping Assistance	210.00	175.00	256.00	300.00
	Services Gift	125.00	1,405.00	95.00	300.00
	New Minibus	190.00	10.00	10.00	100.00
	Minibus Repair/Maintenance	120.00	120.00	0.00	50.00
	Activity Gift	9,282.00	15,224.33	4,697.07	10,000.00
	User Fees	980.00	0.00	0.00	0.00
	Service Provider Fees	3,000.00	776.45	174.05	0.00
	WMEC Chores Grant	3,225.00	2,220.00	0.00	2,500.00
	WMEC Companions/Escort Program	1,000.00	1,354.24	0.00	1,800.00
	WMEC Diabetes Grant	1,312.00	2,814.90	0.00	1,680.00
	WMEC Alzheimer's Support	1,740.00	2,280.00	1,050.00	3,425.00
	S.H. Friends of the Elderly	4,700.00	4,500.00	4,500.00	4,500.00
	Total Projected Revenue	207,429.00	205,718.67	68,605.72	212,568.00

Golf	Greens Fees	747,394.00	756,049.02	343,596.50	777,174.00
	Cart Fees	0.00	0.00	101,555.92	0.00
	Season Passes	0.00	78,150.00	16,575.00	75,000.00
	Pro shop	36,579.00	41,716.08	25,314.20	40,000.00
	Concession fees	5,500.00	8,750.00	6,250.00	13,000.00
	Earnings on investment	0.00	0.00	0.00	0.00
	Driving Range	15,483.00	21,749.00	11,175.00	20,000.00
	Gift Certificates	0.00	-1,320.46	0.00	0.00
	Utility Reimbursement	0.00	5,417.03	5,417.03	8,657.49
	Lessons	0.00	4,035.00	3,445.00	14,527.50
	Miscellaneous Revenue	<u>1,975.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total Projected Revenue	806,931.00	914,545.67	513,328.65	948,358.99
	Board of Health	Board of Health	35,111.00	31,887.00	20,007.00
Plumbing and gas		21,309.00	23,635.00	9,645.00	24,000.00
Medicare		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Projected Revenue		56,420.00	55,522.00	29,652.00	54,000.00
Library	Dog Tax	10,000.00	10,000.00	10,000.00	10,000.00
	Fines	10,811.80	11,166.99	5,249.60	11,000.00
	State aid (library incentive grant)	12,191.00	12,776.00	4,241.48	8,000.00
	State Aid (Municipal Equalization Grant)	14,551.00	15,502.00	4,627.41	9,000.00
	State Aid (Non-Resident Circulation Offset)	6,572.00	7,170.00	2,314.97	4,000.00
	Library Donations	<u>6,197.37</u>	<u>3,732.15</u>	<u>1,120.98</u>	<u>2,500.00</u>
	Total Projected Revenue	60,323.17	60,347.14	27,554.44	44,500.00
Gaylord Library	Town Subsidy	12,500.00	13,500.00	13,000.00	13,000.00
	Donations	26,902.00	30,464.00	27,983.00	30,000.00
	Endowment Income	13,683.00	9,380.00	2,606.00	9,000.00
	Other Income	4,702.00	2,582.00	262.00	3,000.00
	Grants	<u>150.00</u>	<u>4,468.00</u>	<u>0.00</u>	<u>150.00</u>
	Total Projected Revenue	57,937.00	60,394.00	43,851.00	55,150.00
Planning	Subdivision Plans/ANR Plans	2,600.00	2,875.00	125.00	1,000.00
	Inspection Fees	283.50	0.00	0.00	100.00
	Non-subdivision Plan & Permit reviews	4,608.25	3,661.95	100.00	2,000.00
	Earth removal permits	2,000.00	2,000.00	2,000.00	2,000.00
	Notice to abutters	1,197.30	1,785.38	403.62	600.00
	Miscellaneous	<u>844.79</u>	<u>163.20</u>	<u>71.16</u>	<u>120.00</u>
	Total Projected Revenue	11,533.84	10,485.53	2,699.78	5,820.00
Police	Accident Reports	2,756.00	2,631.00	910.00	2,500.00
	Incident Reports	838.00	762.42	236.93	500.00
	LTC Permits	7,750.00	2,225.00	825.00	3,000.00
	Court Fines/Citations	43,815.00	44,493.50	22,709.00	40,000.00
	Administrative Fee	5,404.35	3,134.50	2,307.90	4,000.00
	Cruiser Fee	<u>0.00</u>	<u>0.00</u>	<u>3,080.00</u>	<u>3,000.00</u>
	Total Projected Revenue	60,563.35	53,246.42	30,068.83	53,000.00

Public Works	Parks Misc.	0.00	0.00	0.00	0.00
	BBP Revolving Fund	8,449.00	9,659.77	2,389.00	7,500.00
	BBP Gift Account	525.00	5,410.00	593.00	500.00
	Solid Waste Fees	509,647.00	503,229.52	82,851.83	358,000.00
	Solid Waste Host Community	445,990.00	618,389.86	43,985.44	870,000.00
	Recycling Center	213,179.00	117,284.84	43,131.14	30,000.00
	Sewer User Fee South Hadley	1,448,415.82	1,896,678.99	1,022,523.95	2,100,000.00
	Sewer User Fee Granby	49,050.00	0.00	0.00	82,000.00
	Sewer User Fee Chicopee	45,150.00	0.00	0.00	74,000.00
	Road Opening Fees	598.00	918.00	1,104.50	900.00
	Sewer Connection Fees	18,000.00	10,875.00	19,350.00	20,000.00
	Sewer Application Fee	3,150.00	1,500.00	1,650.00	3,500.00
	Septic Disposal/Pepsi Disposal	14,035.00	24,318.93	150.00	200.00
	Industrial Pretreatment	0.00	0.00	6,350.00	8,000.00
	Oil and Grease Program	0.00	0.00	0.00	1,500.00
	Metal Revenue	0.00	0.00	0.00	20,000.00
	Investment Earnings-landfill	0.00	0.00	0.00	50,000.00
	Investment Earnings-WWTP	0.00	0.00	0.00	25,000.00
	MRF	0.00	0.00	64,830.26	40,000.00
	Total Projected Revenue	2,756,188.82	3,188,264.91	1,288,909.12	3,691,100.00
Recreation	Recreation Revolving	191,765.69	253,729.42	100,070.00	225,000.00
	Fireworks	10,829.38	10,037.11	612.00	12,000.00
	Beachgrounds Aquatic Facility	20.00	0.00	0.00	0.00
	Advertising	150.00	0.00	0.00	0.00
	Total Projected Revenue	202,765.07	263,766.53	100,682.00	237,000.00
Sealer of Weights	Sealer Fees	2,760.00	2,820.00	85.00	2,820.00
Selectboard	Liquor License	33,800.00	32,810.00	38,890.00	0.00
	Common Victualler	1,940.00	1,250.00	1,260.00	0.00
	Miscellaneous Licenses	6,760.00	8,815.00	4,480.00	0.00
	Town Hall Rental	360.00	988.67	0.00	0.00
	Total Projected Revenue	42,860.00	43,863.67	44,630.00	0.00
Tax Collector	Municipal Lien Certificates (\$25.00)	11,425.00	13,550.00	6,400.00	13,075.00
	Insufficient check fee (\$25.00)	820.00	752.10	150.00	832.00
	Marking Fee	11,480.00	12,839.00	4,140.00	12,159.00
	Total Projected Revenue	23,725.00	27,141.10	10,690.00	26,066.00

Indirect Costs
School Indirect Costs Reflected on Town Side of Budget

FY 11 :

FY 11 Budget Recommendation \$19,139,853

<i>Health Insurance</i>	\$	2,851,112
<i>FICA/Medicare</i>	\$	218,887
<i>Contributory & Non Contr. Retirement</i>	\$	614,446
<i>Unemployment</i>	\$	77,675
<i>Property & Liability Insurance</i>	\$	62,720
<i>Workers Compensation</i>	\$	53,235

Total Indirects \$ 3,878,075

**Total Amount of Budget Dollars in Support
of School Department** \$23,017,928



SHELD Indirect Costs Reflected on Town Side of Budget

FY 11:

FY 11 Estimated Payment to Town \$ 527,600

<i>Health Insurance</i>	\$	195,356
<i>FICA/Medicare</i>	\$	16,847
<i>Contributory Retirement</i>	\$	235,203
 <i>Estimated Costs for Admin Services</i>	 \$	 14,614

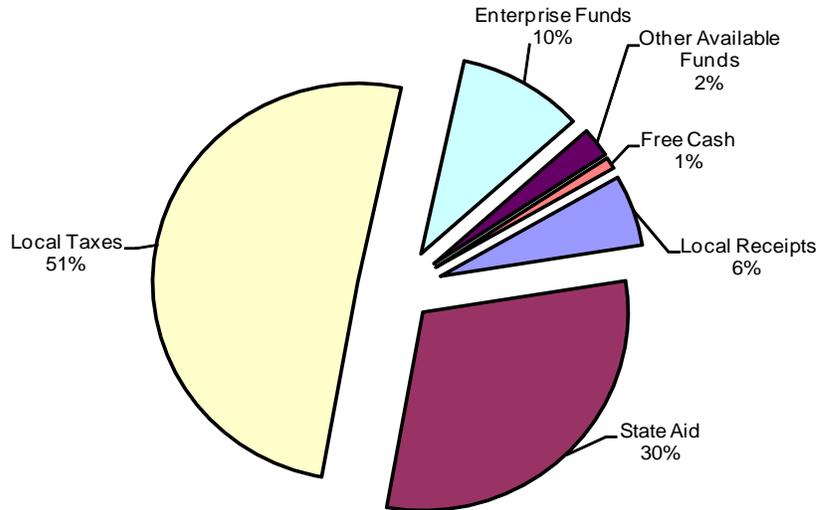
Total Indirects \$ 462,020

Total Monetary Net Contributions to Town \$ 65,580

Pie Chart of Allocations

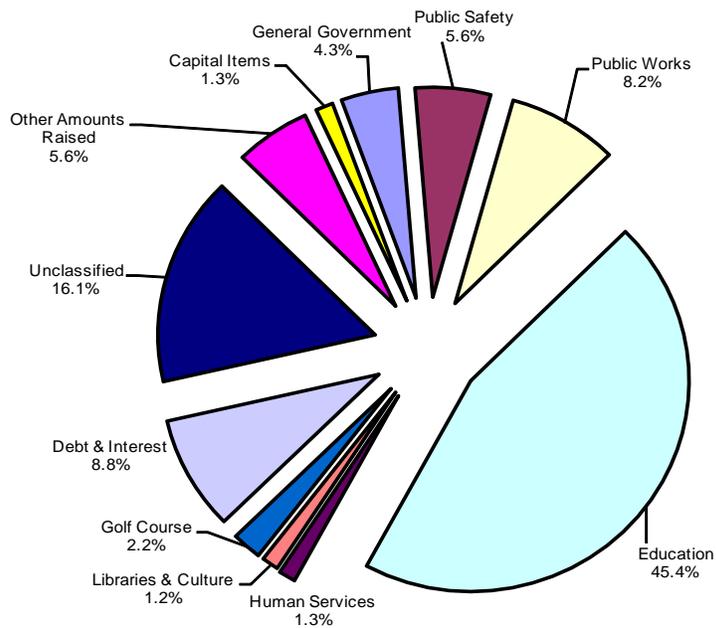
FY 2011 Budget

Where the Money Comes From



TOTAL SELECTBOARD RECOMMENDED BUDGET
\$ 42,145,137
For Fiscal Year June 30, 2011

Where the Money Goes



Preliminary Estimated Sources and Uses

Based on Selectboard Recommended Budgets & Senate Ways and Means Comm Revenues
April 7, 2010

AMOUNT TO BE RAISED:

Appropriations	

School Department	19,139,853
General Government	1,628,084
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	11,000
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	931,859
Cable Studio Manager	80,306
Conservation Land Fund	5,000
Stabilization Fund	-
Capital Stabilization Fund	-
Wage & Classification Plan	-
Estimated Capital Funding	543,000
Total Appropriations	39,764,039
Special Articles:	
Property Revaluation	10,000

Revised Total Appropriations 39,774,039

PVPC/VETS	29,865
Overlay Reserve	200,000
Cherry Sheet Charges	154,189
Cherry Sheet Offsets	875,207
School Choice Tuition	1,111,837
Total	42,145,137

ESTIMATED RECEIPTS:

Revenues:	

Local Estimated Receipts	2,412,990
Cherry Sheet	11,212,049
Debt Exclusion Reimbursement	1,434,140
Enterprise Funds	4,136,106
Available Funds	866,671
Electric Light Department	527,600
Total	20,589,556
Total to be Raised	42,145,137
Total Estimated Receipts	20,589,556
Tax Levy Required	21,555,581
Actual Tax Levy Limit	20,309,343
Debt Exclusion to be Raised	742,839

SURPLUS/DEFICIT (503,399)

<u>Available Funds</u>	
Ambulance Fund	56,000
Boat Excise	5,500
Dog Refund	10,000
Aid To Libraries	12,192
Comcast Agreement	139,394
Canal Park Donations	500
"Free Cash"	395,028
TBD for Capital Funding	248,057
Total	866,671

<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
(assumes the use of \$395,028 for deficit for FY 11)	
(not including indirect costs in General Fund or Capital)	
Golf Course Retained Earnings	-
Total	4,136,106

FY2011 Operating Budget (Requested & Selectboard Recommended Amounts)

DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED
SCHOOLS							
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
<i>Plus Estimated School Share of Fixed/Unclassified Costs</i>							
*For Illustrative Purposes Only	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	\$ -	\$ -	\$ -	
	TOTAL SCHOOL BUD. W / INDIRECTS	\$ 20,947,036	\$ 21,792,354	\$ 22,246,187	\$ 22,914,693	\$ 668,506	
RESERVE FUND BUDGET							
	\$45,000	\$45,000	\$42,500	\$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)					
COMPENSATION FOR ELECTED TOWN OFFICIALS (ANNUALLY)							
MODERATOR	\$1	\$1	\$1	\$1	\$0	\$1	\$0
SELECTBOARD (EACH 5)	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$0
TAX COLLECTOR	\$52,683	\$54,352	\$57,450	\$57,450	\$0	\$57,450	\$0
ASSESSORS (EACH 3)	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0
TOWN CLERK-TREASURER	\$60,887	\$62,800	\$58,000	\$58,250	\$250	\$58,250	\$0
WAGE AND CLASSIFICATION PLAN							
	\$79,700	\$96,736	\$75,954	\$0	(\$75,954)	\$0	\$0
TRANSFERS TO OTHER DEPARTMENTS	(\$75,691)	(\$92,081)	(\$72,530)		\$72,530		
DIRECT EXPENDITURES	(\$3,560)	(\$2,907)			\$0		
GENERAL GOVERNMENT							
MODERATOR							
PERSONAL SERVICES	\$0	\$0	\$1	\$1	\$0	\$1	\$0
TOTAL MODERATOR	\$0	\$0	\$1	\$1	\$0	\$1	\$0
APPROPRIATIONS COMMITTEE							
OTHER EXPENSES	\$415	\$231	\$450	\$450	\$0	\$450	\$0
TOTAL APPROPRIATIONS COMM.	\$415	\$231	\$450	\$450	\$0	\$450	\$0
SELECTBOARD							
PERSONAL SERVICES	\$244,106	\$327,453	\$280,541	\$306,458	\$25,917	\$306,458	\$0
OTHER EXPENSES	\$95,749	\$46,771	\$44,425	\$44,225	(\$200)	\$61,475	\$17,250
TOTAL SELECTMEN	\$339,855	\$374,224	\$324,966	\$350,683	\$25,717	\$367,933	\$17,250
HUMAN RESOURCES							
PERSONAL SERVICES	\$40,495	\$42,672	\$45,234	\$45,234	\$0	\$45,234	\$0
OTHER EXPENSES	\$2,847	\$2,976	\$3,350	\$8,750	\$5,400	\$7,750	(\$1,000)
TOTAL HUMAN RESOURCES	\$43,342	\$45,648	\$48,584	\$53,984	\$5,400	\$52,984	(\$1,000)
ACCOUNTANT							
PERSONAL SERVICES	\$129,049	\$133,779	\$140,145	\$140,145	\$0	\$140,145	\$0
OTHER EXPENSES	\$1,316	\$1,875	\$2,150	\$2,150	\$0	\$1,500	(\$650)
TOTAL ACCOUNTANT	\$130,365	\$135,654	\$142,295	\$142,295	\$0	\$141,645	(\$650)
CLERK-TREASURER							
PERSONAL SERVICES	\$159,020	\$152,144	\$151,885	\$152,135	\$250	\$152,135	\$0
OTHER EXPENSES	\$36,423	\$33,242	\$28,555	\$39,550	\$10,995	\$39,550	\$0
MUNIS SOFTWARE			\$8,100	\$0	(\$8,100)	\$0	\$0
TOTAL CLERK-TREASURER	\$195,443	\$185,386	\$188,540	\$191,685	\$3,145	\$191,685	\$0
TAX COLLECTOR							
PERSONAL SERVICES	\$86,975	\$90,060	\$94,087	\$98,077	\$3,990	\$98,077	\$0
OTHER EXPENSES	\$19,924	\$19,909	\$22,040	\$22,040	\$0	\$20,849	(\$1,191)
TOTAL TAX COLLECTOR	\$106,899	\$109,969	\$116,127	\$120,117	\$3,990	\$118,926	(\$1,191)
ASSESSORS							
PERSONAL SERVICES	\$126,154	\$132,297	\$135,831	\$135,931	\$100	\$135,931	\$0
OTHER EXPENSES	\$17,656	\$17,824	\$12,200	\$17,900	\$5,700	\$13,200	(\$4,700)
TOTAL ASSESSORS	\$143,810	\$150,121	\$148,031	\$153,831	\$5,800	\$149,131	(\$4,700)
ELECTION AND REGISTRATION							
PERSONAL SERVICES	\$12,072	\$18,051	\$20,850	\$19,764	(\$1,086)	\$19,764	\$0
OTHER EXPENSES	\$8,215	\$9,876	\$28,875	\$14,450	(\$14,425)	\$14,450	\$0
TOTAL ELECTION AND REG.	\$20,287	\$27,927	\$49,725	\$34,214	(\$15,511)	\$34,214	\$0

DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED
TOWN HALL							
PERSONAL SERVICES	\$17,710	\$17,820	\$19,006	\$19,006	\$0	\$19,006	\$0
OTHER EXPENSES	\$107,058	\$121,520	\$118,100	\$118,200	\$100	\$118,200	\$0
TOTAL TOWN HALL	\$124,768	\$139,340	\$137,106	\$137,206	\$100	\$137,206	\$0
TOWN COUNSEL							
PERSONAL SERVICES	\$2,600	\$2,600	\$2,600	\$2,600	\$0	\$2,600	\$0
OTHER EXPENSES	\$98,020	\$34,485	\$30,000	\$30,000	\$0	\$30,000	\$0
TOTAL TOWN COUNSEL	\$100,620	\$37,085	\$32,600	\$32,600	\$0	\$32,600	\$0
PERSONNEL BOARD							
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER EXPENSES	\$141	\$5,320	\$5,320	\$5,320	\$0	\$5,054	(\$266)
TOTAL PERSONNEL BOARD	\$141	\$5,320	\$5,320	\$5,320	\$0	\$5,054	(\$266)
I.T. DEPARTMENT							
PERSONAL SERVICES	\$85,911	\$103,252	\$105,464	\$105,464	\$0	\$105,464	\$0
OTHER EXPENSES	\$83,364	\$91,199	\$96,235	\$98,929	\$2,694	\$88,709	(\$10,220)
TOTAL DATA PROCESSING	\$169,275	\$194,451	\$201,699	\$204,393	\$2,694	\$194,173	(\$10,220)
TECHNOLOGY COMMITTEE							
OTHER EXPENSES		\$23,800	\$5,000	\$10,000	\$5,000	\$10,000	\$0
TOTAL TECH COMMITTEE		\$23,800	\$5,000	\$10,000	\$5,000	\$10,000	\$0
PLANNING BOARD							
PERSONAL SERVICES	\$66,094	\$68,738	\$71,222	\$71,222	\$0	\$71,222	\$0
OTHER EXPENSES	\$3,759	\$4,113	\$5,250	\$5,250	\$0	\$5,250	\$0
TOTAL PLANNING BOARD	\$69,853	\$72,851	\$76,472	\$76,472	\$0	\$76,472	\$0
BOARD OF APPEALS							
OTHER EXPENSES	\$40	\$0	\$675	\$675	\$0	\$675	\$0
TOTAL BOARD OF APPEALS	\$40	\$0	\$675	\$675	\$0	\$675	\$0
CONSERVATION COMMISSION							
PERSONAL SERVICES	\$38,862	\$40,028	\$38,629	\$38,629	\$0	\$38,629	\$0
OTHER EXPENSES	\$2,412	\$2,384	\$2,424	\$2,424	\$0	\$2,424	\$0
TOTAL CONSERVATION COMMITTEE	\$41,274	\$42,412	\$41,053	\$41,053	\$0	\$41,053	\$0
RECREATION DEPARTMENT							
PERSONAL SERVICES	\$72,224	\$75,229	\$70,724	\$75,455	\$4,731	\$71,207	(\$4,248)
OTHER EXPENSES	\$15,109	\$9,712	\$3,835	\$9,505	\$5,670	\$2,675	(\$6,830)
TOTAL RECREATION DEPT.	\$87,333	\$84,941	\$74,559	\$84,960	\$10,401	\$73,882	(\$11,078)
TOTAL GENERAL GOVERNMENT	\$1,573,720	\$1,629,360	\$1,593,203	\$1,639,939	\$46,736	\$1,628,084	(\$11,855)
PUBLIC SAFETY							
POLICE							
PERSONAL SERVICES	\$1,994,763	\$2,047,556	\$1,972,776	\$2,005,436	\$32,660	\$1,900,148	(\$105,288)
OTHER EXPENSES	\$258,297	\$275,866	\$292,931	\$291,123	(\$1,808)	\$276,123	(\$15,000)
POLICE CRUISERS	\$48,869	\$52,911	\$56,000	\$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)
POLICE MATRONS							
PERSONAL SERVICES	\$66	\$245	\$500	\$500	\$0	\$500	\$0
TOTAL POLICE MATRONS	\$66	\$245	\$500	\$500	\$0	\$500	\$0
MA EMERGENCY MANAGEMENT ASSOC. (MEMA)							
PERSONAL SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
OTHER EXPENSES	\$1,452	\$1,500	\$1,500	\$6,169	\$4,669	\$6,169	\$0
TOTAL MEMA	\$6,452	\$6,500	\$6,500	\$11,169	\$4,669	\$11,169	\$0
FOREST WARDEN/FIRES							
PERSONAL SERVICES	\$500	\$500	\$500	\$500	\$0	\$500	\$0
OTHER EXPENSES	\$0	\$0	\$200	\$200	\$0	\$0	(\$200)
TOTAL FOREST WARDEN/FIRES	\$500	\$500	\$700	\$700	\$0	\$500	(\$200)
BUILDING INSPECTOR							
PERSONAL SERVICES	\$58,195	\$59,663	\$62,658	\$62,658	\$0	\$62,658	\$0
OTHER EXPENSES	\$2,100	\$1,855	\$2,700	\$2,700	\$0	\$2,700	\$0
TOTAL BUILDING INSPECTOR	\$60,295	\$61,518	\$65,358	\$65,358	\$0	\$65,358	\$0
WIRING INSPECTOR							
PERSONAL SERVICES	\$21,185	\$21,649	\$22,211	\$22,211	\$0	\$22,211	\$0
OTHER EXPENSES	\$1,378	\$1,538	\$1,680	\$1,680	\$0	\$1,680	\$0
TOTAL WIRING INSPECTOR	\$22,563	\$23,187	\$23,891	\$23,891	\$0	\$23,891	\$0
SEALER OF WEIGHTS & MEASURES							
PERSONAL SERVICES	\$6,215	\$6,215	\$6,215	\$6,215	\$0	\$6,215	\$0
OTHER EXPENSES	\$316	\$359	\$400	\$400	\$0	\$400	\$0
TOTAL SEALER OF WEIGHT & MEASURES	\$6,531	\$6,574	\$6,615	\$6,615	\$0	\$6,615	\$0

DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED
DOG OFFICER							
PERSONAL SERVICES	\$11,599	\$11,530	\$11,615	\$11,615	\$0	\$11,615	\$0
OTHER EXPENSES	\$1,555	\$1,568	\$1,860	\$1,860	\$0	\$1,860	\$0
TOTAL DOG OFFICER	\$13,154	\$13,098	\$13,475	\$13,475	\$0	\$13,475	\$0
PARKING CLERK							
OTHER EXPENSES	\$43	\$137	\$200	\$200	\$0	\$200	\$0
TOTAL PUBLIC SAFETY	\$2,411,533	\$2,488,092	\$2,438,946	\$2,474,467	\$35,521	\$2,353,979	(\$120,488)
POLICE							
LINE OF DUTY INJURY FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPARTMENT OF PUBLIC WORKS							
ADMINISTRATION							
PERSONAL SERVICES	\$93,819	\$101,746	\$105,648	\$105,648	\$0	\$105,648	\$0
OTHER EXPENSES	\$16,728	\$19,903	\$21,610	\$21,610	\$0	\$18,140	(\$3,470)
TOTAL ADMINISTRATION	\$110,547	\$121,649	\$127,258	\$127,258	\$0	\$123,788	(\$3,470)
CONSTRUCTION & MAINTENANCE							
PERSONAL SERVICES	\$294,861	\$307,193	\$325,719	\$325,610	(\$109)	\$322,610	(\$3,000)
OTHER EXPENSES	\$108,882	\$105,947	\$135,400	\$135,400	\$0	\$122,000	(\$13,400)
TOTAL CONSTRUCTION & MAINT.	\$403,743	\$413,140	\$461,119	\$461,010	(\$109)	\$444,610	(\$16,400)
SANITARY LANDFILL							
PERSONAL SERVICES	\$149,631	\$158,935	\$165,077	\$165,077	\$0	\$165,077	\$0
OTHER EXPENSES	\$674,154	\$727,367	\$798,328	\$787,328	(\$11,000)	\$787,328	\$0
TOTAL SANITARY LANDFILL	\$823,785	\$886,302	\$963,405	\$952,405	(\$11,000)	\$952,405	\$0
PARKS							
PERSONAL SERVICES	\$279,936	\$277,257	\$288,479	\$296,017	\$7,538	\$293,017	(\$3,000)
OTHER EXPENSES	\$125,450	\$126,434	\$130,335	\$144,735	\$14,400	\$125,800	(\$18,935)
TOTAL PARKS	\$405,386	\$403,691	\$418,814	\$440,752	\$21,938	\$418,817	(\$21,935)
TREE DEPARTMENT							
PERSONAL SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
OTHER EXPENSES	\$58,446	\$56,107	\$60,100	\$92,600	\$32,500	\$74,600	(\$18,000)
TOTAL TREE DEPARTMENT	\$63,446	\$61,107	\$65,100	\$97,600	\$32,500	\$79,600	(\$18,000)
WATER POLLUTION CONTROL							
PERSONAL SERVICES	\$508,086	\$552,110	\$579,725	\$577,518	(\$2,207)	\$577,518	\$0
OTHER EXPENSES	\$626,171	\$655,855	\$665,800	\$609,300	(\$56,500)	\$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
VEHICLE MAINTENANCE							
PERSONAL SERVICES	\$44,542	\$45,909	\$47,245	\$47,245	\$0	\$47,245	\$0
OTHER EXPENSES	\$130,278	\$112,368	\$121,000	\$121,000	\$0	\$111,000	(\$10,000)
TOTAL VEHICLE MAINT.	\$174,820	\$158,277	\$168,245	\$168,245	\$0	\$158,245	(\$10,000)
TOTAL DEPARTMENT PUBLIC WORKS	\$3,115,984	\$3,252,131	\$3,449,466	\$3,434,088	(\$15,378)	\$3,364,283	(\$69,805)
SNOW AND ICE							
PERSONAL SERVICES	\$62,128	\$63,087	\$20,380	\$20,380	\$0	\$20,380	\$0
OTHER EXPENSES	\$188,994	\$227,754	\$79,623	\$79,624	\$1	\$79,624	\$0
TOTAL SNOW AND ICE	\$251,122	\$290,841	\$100,003	\$100,004	\$1	\$100,004	\$0
COUNCIL ON AGING							
PERSONAL SERVICES	\$197,965	\$216,519	\$233,261	\$234,188	\$927	\$225,374	(\$8,814)
OTHER EXPENSES	\$65,117	\$69,000	\$70,690	\$70,690	\$0	\$69,760	(\$930)
TOTAL COUNCIL ON AGING	\$263,082	\$285,519	\$303,951	\$304,878	\$927	\$295,134	(\$9,744)
VETERANS							
OTHER EXPENSES	\$56,534	\$97,029	\$100,000	\$120,000	\$20,000	\$120,000	\$0
TOTAL VETERANS	\$56,534	\$97,029	\$100,000	\$120,000	\$20,000	\$120,000	\$0
LIBRARIES							
PERSONAL SERVICES	\$335,826	\$346,906	\$360,081	\$360,352	\$271	\$349,671	(\$10,681)
OTHER EXPENSES	\$176,516	\$177,897	\$180,625	\$180,865	\$240	\$164,484	(\$16,381)
TOTAL LIBRARIES	\$512,342	\$524,803	\$540,706	\$541,217	\$511	\$514,155	(\$27,062)
GAYLORD LIBRARY	\$12,500	\$13,500	\$13,000	\$13,000	\$0	\$11,000	(\$2,000)
TOWN AUDIT	\$20,500	\$20,500	\$22,000	\$22,000	\$0	\$22,000	\$0
GASB 34/ GASB 45 COMPLIANCE	\$12,000	\$6,000	\$6,000	\$4,000	(\$2,000)	\$4,000	\$0
CABLE STUDIO MANAGER							
PERSONAL SERVICES	\$46,692	\$43,255	\$46,488	\$65,106	\$18,618	\$65,106	\$0
OTHER EXPENSES	\$19,847	\$9,844	\$18,000	\$15,200	(\$2,800)	\$15,200	\$0
TOTAL CABLE STUDIO	\$66,539	\$53,099	\$64,488	\$80,306	\$15,818	\$80,306	\$0

DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED
<i>Estimated Town Share of Fixed/Unclassified Costs (Note: Enterprise amounts not broken out)</i>							
* For Illustrative Purposes Only	Retirement	\$ 793,644	\$ 893,817	\$ 904,835	\$ 973,632	\$ 68,797	
	Unemployment	\$ 9,260	\$ 22,590	\$ 22,750	\$ 22,325	\$ (425)	
	Health Insurance	\$ 1,050,189	\$ 1,084,761	\$ 1,110,964	\$ 1,145,726	\$ 34,762	
	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	\$ -	\$ -	\$ -	
	TOTAL TOWN BUD. W / INDIRECTS	\$ 8,579,345	\$ 9,006,608	\$ 8,931,312	\$ 9,184,571	\$ 253,259	
UNCLASSIFIED							
RETIREMENT FUND							
TOWN	\$793,644	\$893,817	\$904,835	\$973,632	\$68,797	\$973,632	\$0
SCHOOL	\$499,556	\$506,564	\$563,509	\$614,446	\$50,937	\$614,446	\$0
SHELD	\$198,293	\$204,884	\$209,764	\$235,203	\$25,439	\$235,203	\$0
TOTAL	\$1,491,493	\$1,605,265	\$1,678,108	\$1,823,281	\$145,173	\$1,823,281	\$0
NON-CONTRIBUTORY RETIREMENT							
SCHOOL (100.0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION							
TOWN	\$9,260	\$22,590	\$22,750	\$22,325	(\$425)	\$22,325	\$0
SCHOOL	\$14,053	\$27,375	\$27,250	\$27,675	\$425	\$77,675	\$50,000
SHELD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,313	\$49,965	\$50,000	\$50,000	\$0	\$100,000	\$50,000
EMPLOYEES & RETIREES GROUP INS.							
ACTIVE:							
TOWN	\$704,873	\$747,263	\$789,992	\$816,220	\$26,228	\$816,220	\$0
SCHOOL	\$1,730,143	\$1,933,505	\$2,113,850	\$2,170,300	\$56,450	\$2,170,300	\$0
SHELD	\$106,799	\$111,474	\$119,498	\$122,831	\$3,333	\$122,831	\$0
RETIREES:							
TOWN	\$345,316	\$337,498	\$320,972	\$329,506	\$8,534	\$329,506	\$0
SCHOOL	\$605,194	\$650,012	\$663,153	\$680,812	\$17,659	\$680,812	\$0
SHELD	\$67,639	\$64,194	\$70,965	\$72,525	\$1,560	\$72,525	\$0
TOTAL	\$3,559,964	\$3,843,946 *	\$4,078,430	\$4,192,194	\$113,764	\$4,192,194	\$0
HAZARD INSURANCE							
TOWN	\$123,547	\$135,031	\$127,360	\$108,180	(\$19,180)	\$108,180	\$0
SCHOOL	\$80,416	\$79,744	\$74,040	\$62,720	(\$11,320)	\$62,720	\$0
SHELD							
TOTAL	\$203,963	\$214,775	\$201,400	\$170,900	(\$30,500)	\$170,900	\$0
MEDICARE INSURANCE							
TOWN	\$69,292	\$72,855	\$74,188	\$75,672	\$1,484	\$75,672	\$0
SCHOOL	\$196,077	\$210,751	\$214,595	\$218,887	\$4,292	\$218,887	\$0
SHELD	\$13,873	\$16,232	\$16,517	\$16,847	\$330	\$16,847	\$0
TOTAL	\$279,242	\$299,838	\$305,300	\$311,406	\$6,106	\$311,406	\$0
STREET AND TRAFFIC LIGHTS							
MEMORIAL DAY MARKERS & FLAGS	\$84,782	\$86,319	\$118,189	\$118,189	\$0	\$112,341	(\$5,848)
DAMAGE TO PERSONS & PROPERTY	\$1,468	\$2,764	\$2,800	\$2,800	\$0	\$2,800	\$0
TOWN REPORTS	\$0	\$0	\$10	\$10	\$0	\$10	\$0
UPDATING SOUTH HADLEY CODES	\$1,808	\$2,366	\$3,500	\$3,500	\$0	\$3,500	\$0
OLD FIREHOUSE MUSEUM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S.H. HISTORICAL COMMISSION	\$2,416	\$3,202	\$6,225	\$6,225	\$0	\$4,725	(\$1,500)
	\$0	\$0	\$2,000	\$2,000	\$0	\$0	(\$2,000)
TOTAL UNCLASSIFIED	\$5,648,449	\$6,108,440	\$6,445,962	\$6,680,505	\$234,543	\$6,721,157	\$40,652
WORKERS' COMPENSATION FUND							
	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$65,000	\$0
HEALTH AND SANITATION							
PERSONAL SERVICES	\$76,096	\$90,212	\$107,784	\$111,236	\$3,452	\$111,236	\$0
OTHER EXPENSES	\$7,255	\$3,535	\$6,450	\$4,400	(\$2,050)	\$4,400	\$0
TOTAL HEALTH AND SANITATION	\$83,351	\$93,747	\$114,234	\$115,636	\$1,402	\$115,636	\$0

DEPARTMENT	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUEST FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED
MATURING DEBT AND INTEREST							
PAYMENT ON DEBT							
TOWN	\$253,177	\$243,775	\$243,775	\$233,375	(\$10,400)	\$233,375	\$0
ENTERPRISE FUNDS	\$586,239	\$729,214	\$718,277	\$657,359	(\$60,918)	\$657,359	\$0
SCHOOL	\$1,698,975	\$1,698,975	\$1,696,475	\$1,665,875	(\$30,600)	\$1,665,875	\$0
TOTAL	\$2,538,391	\$2,671,964	\$2,658,527	\$2,556,609	(\$101,918)	\$2,556,609	\$0
PAYMENT ON INTEREST LONG TERM							
TOWN	\$52,575	\$42,464	\$29,823	\$17,773	(\$12,050)	\$17,773	\$0
ENTERPRISE FUNDS	\$341,746	\$370,064	\$349,958	\$354,672	\$4,714	\$354,672	\$0
SCHOOL	\$968,232	\$896,175	\$827,599	\$757,112	(\$70,487)	\$757,112	\$0
TOTAL	\$1,362,553	\$1,308,703	\$1,207,380	\$1,129,557	(\$77,823)	\$1,129,557	\$0
PAYMENT ON INTEREST SHORT TERM							
TOWN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENTERPRISE FUNDS	\$22,927	\$29,021	\$20,111	\$14,423	(\$5,688)	\$14,423	\$0
SCHOOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,927	\$29,021	\$20,111	\$14,423	(\$5,688)	\$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
Less Debt Exclusion Debt	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$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
CONN. RIVER CHANNEL MARKINGS AND SAFETY COMMITTEE							
	\$3,740	\$3,950	\$5,500	\$5,500	\$0	\$5,500	\$0
TOWN AMBULANCE							
PERSONAL SERVICES	\$169,206	\$113,498	\$53,100	\$0	(\$53,100)	\$0	\$0
OTHER EXPENSES	\$133,160	\$75,923	\$4,000	\$0	(\$4,000)	\$0	\$0
TOTAL AMBULANCE	\$302,366	\$189,421	\$57,100	\$0	(\$57,100)	\$0	\$0
LEDGE'S GOLF ENTERPRISE FUND							
PERSONAL SERVICES	\$141,817	\$109,834	\$140,954	\$137,334	(\$3,620)	\$137,334	\$0
OTHER EXPENSES	\$748,295	\$777,214	\$781,755	\$794,525	\$12,770	\$794,525	\$0
TOTAL GOLF	\$890,112	\$887,048	\$922,709	\$931,859	\$9,150	\$931,859	\$0
CANAL PARK							
	\$1,000	\$934	\$1,000	\$1,000	\$0	\$1,000	\$0
CONSERVATION LAND TRUST							
	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
ALLOCATION TO STABILIZATION FUND							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL							
	\$36,990,667	\$38,358,372	\$38,699,000	\$39,421,341	\$722,341	\$39,221,039	(\$200,302)
Less Debt Exclusion Debt	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$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)
SPECIAL ARTICLES:							
REVALUATION	\$0	\$20,000	\$12,000	\$10,000	(\$2,000)	\$10,000	\$0
CHARTER COMMISSION	\$5,000	\$16,633					
HISTORICAL COMM MATCHING GRANT	\$15,000						
LIBRARY - MATCHING GRANT	\$10,000						
CAPITAL ARTICLES: See Separate Page							
TOTAL WITH SPECIAL ARTICLES							
	\$37,020,667	\$38,395,005	\$38,711,000	\$39,431,341	\$720,341	\$39,231,039	(\$200,302)

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

FY 2011 BUDGET REQUEST AND RECOMMENDATION SUMMARY PAGE BY FUND TYPE

	EXPENDED FY2007	EXPENDED FY2008	EXPENDED FY2009	BUDGET FY2010	REQUESTED FY2011	CHANGE FY10-11	SELECTBOARD'S RECOMMENDED FY2011	CHANGE FROM REQUESTED
TOTAL GENERAL FUND:								
TOWN OPERATING BUDGET	\$5,953,964	\$6,551,199	\$6,800,479	\$6,727,705	\$6,901,526	\$173,821	\$6,651,224	(\$250,302)
Transfer to Workers Comp Fund	\$75,000	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$65,000	\$0
Transfer to Stabilization Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs - Town *	\$1,919,207	\$2,045,932	\$2,209,054	\$2,240,107	\$2,325,545	\$85,438	\$2,325,545	\$0
Town Debt *	\$278,926	\$305,752	\$286,239	\$273,598	\$251,148	(\$22,450)	\$251,148	\$0
Enterprise Fund Debt *	\$688,160	\$950,912	\$1,128,299	\$1,088,346	\$1,026,454	(\$61,892)	\$1,026,454	\$0
Indirect Costs - SHELDT *	\$379,799	\$386,604	\$396,784	\$416,744	\$447,406	\$30,662	\$447,406	\$0
TOTAL G/F TOWN BUDGETS	\$9,295,056	\$10,305,399	\$10,885,855	\$10,746,500	\$11,017,079	\$270,579	\$10,766,777	(\$250,302)
SCHOOL OPERATING BUDGET	\$16,963,731	\$17,768,362	\$18,331,363	\$18,589,790	\$19,139,853	\$550,063	\$19,139,853	\$0
Indirect Costs - School *	\$2,938,809	\$3,125,439	\$3,407,951	\$3,656,397	\$3,774,840	\$118,443	\$3,824,840	\$50,000
School Debt *	\$2,830,107	\$2,667,207	\$2,595,150	\$2,524,074	\$2,422,987	(\$101,087)	\$2,422,987	\$0
LESS DEBT EXCLUSION	(\$2,431,336)	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0
School Debt less Exclusion	\$398,771	\$311,434	\$300,777	\$287,501	\$246,008	(\$41,493)	\$246,008	\$0
TOTAL GENERAL FUND	\$32,027,703	\$33,866,407	\$35,220,319	\$35,516,761	\$36,354,759	\$837,998	\$36,154,457	(\$200,302)
Less Debt Exclusion	(\$2,431,336)	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0
Total General Fund Less Exclusion	\$29,596,367	\$31,510,634	\$32,925,946	\$33,280,188	\$34,177,780	\$897,592	\$33,977,478	(\$200,302)
TOTAL REC RES'D APPROP (AMBULANCE & LINE - OF -DUTY & CHANNEL MARKINGS)	\$333,432	\$306,106	\$193,371	\$62,600	\$5,500	(\$57,100)	\$5,500	\$0
ENTERPRISE FUNDS:								
LANDFILL	\$862,937	\$823,785	\$886,302	\$963,405	\$952,405	(\$11,000)	\$952,405	\$0
WASTE WATER TREATMENT	\$1,048,327	\$1,134,257	\$1,207,965	\$1,245,525	\$1,186,818	(\$58,707)	\$1,186,818	\$0
LEDGE'S GOLF COURSE	\$802,359	\$890,112	\$887,048	\$922,709	\$931,859	\$9,150	\$931,859	\$0
TOTAL ALL FUNDS	\$35,074,758	\$37,020,667	\$38,395,005	\$38,711,000	\$39,431,341	\$720,341	\$39,231,039	(\$200,302)
LESS DEBT EXCLUSION	(\$2,431,336)	(\$2,355,773)	(\$2,294,373)	(\$2,236,573)	(\$2,176,979)	\$59,594	(\$2,176,979)	\$0
TOTAL LESS EXCLUSION	\$32,643,422	\$34,664,894	\$36,100,632	\$36,474,427	\$37,254,362	\$779,935	\$37,054,060	(\$200,302)
CAPITAL FUND/ ITEMS **	\$2,527,676	\$1,525,712	\$1,231,248	\$117,000	\$628,875	\$511,875	\$543,000	(\$85,875)
TOTAL WITH CAPITAL	\$37,602,434	\$38,546,379	\$39,626,253	\$38,828,000	\$40,060,216	\$1,232,216	\$39,774,039	(\$286,177)

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

** = Includes Borrowing Authorizations

Capital Request/Recommended

Department	Description	FY08 Expended	FY09 Expended	FY10 Budgeted	FY11 Requested	Cap Planning Recommended FY2011	Selectboard Recommended FY201
<i>Cable Studio</i>	Upgrade	\$ -	\$ 65,000.00	\$ -	\$ -		
	Control Room Upgrade	\$ -		\$ -	\$ 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
	Mid: Drop Off Zone			\$ 100,000.00			
	HS: Replace Floor Tiles				\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Replace Dishwasher	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	Mosier: Freezer/Cooler	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	Toilet Partitions	\$ -	\$ -	\$ -	\$ 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
<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>							
<i>DPW-Const & Mctc</i>	Roof Replacement	\$ 14,400.00					
	Dump Truck/Sander	\$ 154,187.00					
<i>DPW-Parks</i>	4x4 Pick-Up w/Plow		\$ 31,972.77				
	6 Wheel Dump Truck				\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
	Athletic Field Groomer		\$ 15,419.24				
<i>DPW-Landfill</i>	4 Door 4x4 Pick-Up w/Plow		\$ 34,326.50				
	Landfill share of Roll-Off Truck						
<i>DPW-WWTP</i>							
<i>DPW-Misc</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
	* CSO-Phase II	\$ 125,000.00					
<i>Council on Aging</i>	Queensville Dam Repair		\$ 60,000.00				
<i>Library</i>	Roof Repairs-Engineer Study		\$ 10,000.00				
	Window Replacement		\$ 10,068.00				
<i>Police</i>	HVAC Replacement		\$ 75,200.00				
<i>Ledges Golf Club</i>	Dispatch Console		\$ 106,174.00				
	Water Looping	\$ 25,000.00	\$ 40,000.00				
	* Clubhouse Construction	\$ 51,550.00					
	Diverter Wall	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	Cart Path Paving	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -
	8th Hole Drainage	\$ -	\$ -	\$ -	\$ 12,000.00	\$ -	\$ -
<i>Selectboard</i>	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

* Denotes borrowing

** \$43,520 returned to Free Cash from grant

Section II: Departmental Budget Requests

Reserve Fund

Mission Statement: *The legal purpose of the Reserve Fund is to fund extraordinary and unforeseen expenditures, transfers from which are voted at the discretion of the Appropriations Committee.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$20,243.00	\$27,729.50	\$42,500.00	\$42,500.00	\$0.00	\$42,500.00	\$0.00
Total	\$20,243.00	\$27,729.50	\$42,500.00	\$42,500.00	\$0.00	\$42,500.00	\$0.00

Appropriations

Mission Statement: *To consider and make recommendations to Town Meeting on matters having financial implications for the Town; to develop an annual recommendation on Town and School budgets for Town Meeting consideration; and to review and make allocations from the Reserve Fund, established pursuant to Massachusetts General Laws, for extraordinary and unforeseen expenditures during the year.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Service	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
Supplies	\$189.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$226.00	\$231.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
Totals	\$415.43	\$231.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00

Selectboard

Mission Statement: *To professionally manage and administer day-to-day and long-term town activities, events, and staff and to ensure quality service delivery to residents and constituent groups by trained and qualified personnel at the most efficient cost.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Requested	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$244,105.59	\$327,453.00	\$280,541.00	\$306,458.00	\$25,917.00	\$306,458.00	\$0.00
Services	\$82,924.89	\$39,183.04	\$28,200.00	\$30,500.00	\$2,300.00	\$50,500.00	\$20,000.00
Supplies	\$880.42	\$1,016.34	\$2,075.00	\$2,075.00	\$0.00	\$1,575.00	(\$500.00)
Other	\$11,943.53	\$6,571.25	\$14,150.00	\$11,650.00	(\$2,500.00)	\$9,400.00	(\$2,250.00)
Total	\$339,854.43	\$374,223.63	\$324,966.00	\$350,683.00	\$25,717.00	\$367,933.00	\$17,250.00

Accounting

Mission Statement: To proficiently process and report Town related financial and/or financially related legal matters under the guidelines defined by Federal law, state statute, Town By-Laws, and Town policy.

FY2011 Departmental Goals and Objectives:

1. Continue to assist with the development of the Long-Term Financial Plans and Budget Strategies as we deal with the economic downturn and reductions in State Aid.
2. Provide assistance to the newly elected Town Clerk/Treasurer with financial policies and procedures as they continue to familiarize themselves with the intricacies of the job.
3. Assist in expanding the knowledge and use of the Munis Personnel System while refining and troubleshooting the payroll encumbrancing system.
4. Provide assistance to the new Town Administrator with various Town financial and budgetary concerns and procedures.
5. Continue working with our auditors to identify, improve where necessary, and document the Town's internal control policies identified in the Statement on Auditing Standards no.112.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$129,048.86	\$133,778.81	\$140,145.00	\$140,145.00	\$0.00	\$140,145.00	\$0.00
Services	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00	\$10.00	\$0.00
Supplies	\$805.32	\$1,312.71	\$1,290.00	\$1,290.00	\$0.00	\$990.00	(\$300.00)
Other	\$510.85	\$562.45	\$850.00	\$850.00	\$0.00	\$500.00	(\$350.00)
Total	\$130,365.03	\$135,653.97	\$142,295.00	\$142,295.00	\$0.00	\$141,645.00	(\$650.00)

Additional Information and Significant Budget Changes: There are no changes in the Accounting budget.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in professional development and office supplies. The reduction in professional development will limit the attendance at meetings.

Departmental Accomplishments:

- All state reporting requirements were met for the prior fiscal year
- The Town's Free Cash was certified at \$1,604,391 for FY2010
- The department continues to update and maintain our inventory for the GASB 34 requirement and has in place the infrastructure inventory requirement
- Progress continues with the implementation of the Personnel System module.
- The department continues in assisting and enhancing the payroll encumbrancing system for the Town and School department
- The department worked very closely with the Ledges Golf Club in assisting them with their finances as well as aiding them with improved internal controls.
- Assistance was provided to the Interim Town Administrator throughout the budget process, as well as a re-designed budget book having been produced.
- The department assisted with the funding plan of capital items and the long term plans of the town.
- Once again, the department continued streamlining the budget process while producing the budget book for the annual town meeting and providing assistance to the Interim Town Administrator and Appropriations Committee with the budgets and various financial concerns.

Clerk/Treasurer

Mission Statement: *The Town Clerk is the Keeper of the Town Seal and certifies Town Meeting records as well as the records filed in other town departments. The office is responsible for maintaining vital records, oversees the election process, the sale of various licenses (marriage, dog etc), annual Town census, voter registration and administers the Oath of Office. The Treasurer is responsible for collecting, managing and investing town funds; reconciles all bank accounts; oversees the borrowing process for capital projects; payroll process and benefits package, cash management reports to local and state authorities; payment of withholding taxes and retirement dues; and through the Town Accountant, assures proper payment of bills.*

FY2011 Departmental Goals and Objectives:

Continue to author Policy and Procedures Manual. Continue to modify the separate functionalities in the office to ensure we're meeting the needs of the Clerk's Office, the Treasurer's Office, the Payroll Department and the Office of the Board of Registrar. Prepare and educate our Citizens on the importance of the 2010 Federal Census.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$159,019.75	\$152,144.22	\$151,885.00	\$152,135.00	\$250.00	\$152,135.00	\$0.00
Services	\$6,015.86	\$3,130.50	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Supplies	\$6,203.80	\$8,788.48	\$7,000.00	\$9,450.00	\$2,450.00	\$9,450.00	\$0.00
Other	\$24,203.17	\$21,322.74	\$21,555.00	\$26,100.00	\$4,545.00	\$26,100.00	\$0.00
Software	\$0.00	\$0.00	\$8,100.00	\$0.00	(\$8,100.00)	\$0.00	\$0.00
Total	\$195,442.58	\$185,385.94	\$188,540.00	\$191,685.00	\$3,145.00	\$191,685.00	\$0.00

Additional Information and Significant Budget Changes:

Office Supplies has increased due to a conservation program I'd like to start .

Professional Development has increased so the Clerk/Treasurer and Asst Clerk/Treasurer can attend schooling for certifications from the Massachusetts Town Clerks Association and the Massachusetts Collector Treasurer's Association.

Dues and Subscriptions for Massachusetts Town Clerks Association, Massachusetts Collector Treasurer's Association, Western Massachusetts Clerk's Association, Hampshire Franklin Collector Treasurer Association, Commonwealth of Massachusetts Notaries Public and Justice of the Peace.

Departmental Accomplishments:

- Authored Investment Policy
- Implemented a Non Sufficient Check Policy
- Worked to implement a "Receipt Turnover Sheet" usage
- Implemented Tax Title Program

Tax Collector

Mission Statement: *The Collector’s Office endeavors to collect all taxes and fees that are committed in a quick and efficient manner, in accordance with Massachusetts General Laws Chapter 60 and to provide courteous, comprehensive service to citizens seeking information or assistance.*

FY2011 Departmental Goals and Objectives:

1. Provide taxpayers with the ability to pay bills in the office or over the phone with debit or credit cards. A recent change in the credit card industry now allows municipalities to take credit card payments similar to a retail operation. The request seems to be made more and more often by residents and I am currently investigating this service and hope to offer this option in the near future.
2. The Collector’s Office records have been carrying delinquent Motor Vehicle Excise bills dating back to 1984. These bills are being researched and a list compiled of those believed to be “uncollectible.” These bills will be submitted to the Board of Assessors for abatement.
3. A carry over from previous years: we continue to compile a comprehensive office manual outlining all of the various functions of the office and individual job duties.
4. Continue to stay abreast of all new technology and laws pertaining to the operations and functionality of the Collector’s Office.
5. Maintain a high standard of service to the residents with continued issuance of bills in a timely and accurate manner.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$86,975.49	\$90,059.79	\$94,087.00	\$98,077.00	\$3,990.00	\$98,077.00	\$0.00
Services	\$8,875.26	\$7,313.80	\$8,400.00	\$8,400.00	\$0.00	\$8,309.00	(\$91.00)
Supplies	\$3,334.50	\$1,658.56	\$1,725.00	\$1,725.00	\$0.00	\$1,625.00	(\$100.00)
Other	\$7,714.27	\$10,936.94	\$11,915.00	\$11,915.00	\$0.00	\$10,915.00	(\$1,000.00)
Total	\$106,899.52	\$109,969.09	\$116,127.00	\$120,117.00	\$3,990.00	\$118,926.00	(\$1,191.00)

Additional Information and Significant Budget Changes:

The 7% of the Collector’s Salary that is funded from the Sewer Enterprise Fund has been budgeted within the Tax Collector budget, with the Sewer Enterprise Fund % being incorporated into the indirect costs. This change will have no effect on the overall budget.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in printing services, computer supplies, and professional development. The reduction in professional development would eliminate the attendance at the Annual Cape Cod Collector/Treasurer’s Conference for the Tax Collector and Assistant Tax Collector.

Departmental Accomplishments:

1. **On-line Submittal of MLC Requests:** This FY₂₀₁₀ goal has been achieved and law firms, banks, etc. can now submit their requests and pay for Municipal Lien Certificates on-line.
2. **Sewer/Curbside Account number on Assessor Database:** In a combined effort by the Collector's Office, the Assessor's Office and the IT Department all sewer and curbside pickup account numbers are now listed on the Assessor's database for each parcel. This provides all pertinent billing information in one area. In the past, the Collector's Office kept this information on index cards in file cabinets and it was almost impossible to keep the information on changes updated. All information is now current and the hard copies are no longer needed.
3. **Co-Mingling of Real Estate and Utility Bills:** This item was not a listed goal from last year but it was brought to my attention as a new option provided by the firm that prints our bills. This process was approved by the Selectboard and was first done on the FY₂₀₁₀ second quarter bill. Unfortunately, we were unaware of the need to have the mailing address on the real estate bill and on the sewer bill exactly the same. The real estate file is created by the Assessor's Office and the Utility Files by the Collector's Office.
4. The first "co-mingling" was not as successful as I had hoped. I have since found a means to correct the problem and we will try again on the third quarter bill, co-mingling the real estate and curbside pick-up fee bills. If things go as hoped we should see significant postage savings in the future by mailing bills together in the same envelope.
5. **Unknown Owner Parcels:** There are approximately thirty parcels that are of low value and the owner is unknown that have been assessed taxes back to 2004 and some to 1999. Addressing these parcels has been a goal in the past and we have now prepared all of the necessary documentation needed to submit these bills to the Board of Assessor's for their approval to abate and then file to the Department of Revenue for approval. If this is accomplished the real estate tax levy amounts for Fiscal Year 1999-2006 will be cleared.

Assessors

Mission Statement: *The Board of Assessors works to deliver fair and equitable assessments on all real and personal property within the Town.*

FY2011 Departmental Goals and Objectives:

- Goal 1:** To set the tax rates and perform the tax billing in a timely fashion.
- Goal 2:** Continue to take photos of properties to be included on the property record cards within Vision software. This is a multi-year task.
- Goal 3:** Update condominium cards within Vision software. With the upgrade new “condo main” cards were required. These cards can now be updated with square footage information for entire complex. Also, we will contact each condominium complex in the hopes of getting updated association information for contact information to be populated on the cards. If time allows all unit types will be added to each individual condominium unit card. We currently have 978 condominium units within South Hadley.
- Goal 4:** Do an analysis of clause 41C (over 70) exemptions. The requirements of this clause can be changed by Town Meeting. The age can be lowered and the income and asset requirements along with the exemption amount itself can be raised. Town Meeting approved a 20% increase in the income and asset requirements along with the exemption amount back on May 8, 2004 which was effective for Fiscal year 2005.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$126,153.84	\$132,296.92	\$135,831.00	\$135,931.00	\$100.00	\$135,931.00	\$0.00
Services	\$10,248.68	\$9,625.93	\$6,300.00	\$10,400.00	\$4,100.00	\$6,800.00	(\$3,600.00)
Supplies	\$2,166.69	\$3,140.68	\$2,500.00	\$2,500.00	\$0.00	\$1,500.00	(\$1,000.00)
Other	\$5,241.01	\$5,057.18	\$3,400.00	\$5,000.00	\$1,600.00	\$4,900.00	(\$100.00)
Total	\$143,810.22	\$150,120.71	\$148,031.00	\$153,831.00	\$5,800.00	\$149,131.00	(\$4,700.00)

Additional Information and Significant Budget Changes:

There are no significant budgetary changes within our budget. We have included the amount that was cut from our budget last fiscal year. As stated then, the Assessor’s office was willing to forego and postpone certain projects as it was a revaluation year and could incorporate some items that would have been paid separately out of our operating budget into that budget item. It was also stated that we would need the monies reinstated for this fiscal year and we have requested such within this budget.

88.37% of the budget is utilized for personal services.

6.76% of the budget is utilized for outside services such as consulting, computer programs, deed changes and mapping.

1.63% of the budget is utilized for office supplies.

3.24% of the budget is utilized for professional development along with dues and subscriptions.

Selectboard Recommended Variation: : Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in office supplies, printing, and other purchased services. The reduction in the other purchased services will eliminate the hiring of a consultant to assist with building permit inspections. This will result in the Associate Assessor having to inspect more properties and devote extra time to fulfill the commitment of the day to day tasks.

Departmental Accomplishments: Fiscal 2010 was a revaluation year for the town. With the down turn in the economy as well as the real estate market we knew this would be a trying process. The process of a revaluation starts in the prior year. In February Department of Revenue (DOR) came in to go over all of the requirements along with any changes from the prior revaluation. Once this was complete, data was provided to DOR for their review and analysis. These items were discussed and changed as needed. There was much data entry that needed to be done. One of the requirements of DOR this year was that our depreciation schedule be changed to alpha instead of numeric. This meant that more than 5,700 parcels had to be manually changed. Any and all “back land” adjustments also needed to be manually changed. These changes involved approximately 1,100 parcels that have more than one acre of land. One of the goals of the department that coincided with the revaluation this year was to recode all multifamily properties for consistency. This was completed along with changes to certain condominium complexes to account for changes between different developments that were not being captured using one code for all unit types. All sales from calendar year 2008 were analyzed to determine what level of assessment our valuations were reflecting. As a result of the in-depth sales analysis, it was determined that the valuations within the community be lowered. All statistics and reports were submitted to DOR and approved with minimal questions and/or changes.

Once the valuations and tax rates were approved, work on the tax billing file began. Currently there are some problems with the MUNIS system. Once these issues are resolved the tax bills will be mailed timely. The legislature has just passed a bill to allow communities to send actual tax bills out no later than January 30 instead of December 31. This is prominently due to the backlog at Department of Revenue in approving valuations as well as tax rates. South Hadley’s valuations were submitted on September 29 and final approval of the tax rate was not complete until December 7. Even though our rates are set we may send bills out later than usual depending on when the issues with the software are resolved.

Throughout the process of the revaluation the Board of Assessors requested funds from the Fire Districts relative to the revaluation. This was brought up at the May town meeting and the Assessors in turn sent correspondence to both Districts. At this time no funds have been provided from either District.

The board held 14 meetings this year with only one meeting that had the full complement of the board and two meetings were cancelled due to a lack of quorum.

During calendar year 2009 the Assessors have approved the following:

<u>Category</u>	<u>Year</u>	<u>Number of Abatements</u>
<u>Motor Vehicle Excise:</u>	1990	2
	2006	4
	2007	25
	2008	100
	2009	629
<u>Boat Excise:</u>	2009	13
	2010	16
<u>Personal Property:</u>		0
<u>Real Estate:</u>	2009	36
<u>Exemptions:</u>	2009	<u>287</u>

Assessors: Revaluation

Mission Statement: *The Board of Assessors must comply with regulatory statute to complete a revaluation of all properties every three years to keep assessments fair and equitable.*

Service Levels	FY08 Actual	FY 09 Actual	FY 10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$0.00	\$20,000.00	\$12,000.00	\$10,000.00	(\$2,000.00)	\$10,000.00	\$0.00
Total	\$0.00	\$20,000.00	\$12,000.00	\$10,000.00	(\$2,000.00)	\$10,000.00	\$0.00

Budget Request Explanation: Prior to Fiscal 2011 the Assessors office has budgeted for the revaluation over a two-year time period to allow an early start on the revaluation process as well as to lessen the burden of appropriating all funds in one year. Discussion was had during the budget season last year to change this request to a three-year appropriation. There is also legislation pending that may change the cyclical timing of our revaluation. Currently, our next revaluation is scheduled for Fiscal 2013; however, if the legislation passes our next revaluation cycle will not be until Fiscal 2014.

Departmental Accomplishments: The Fiscal 2010 revaluation was completed without issue.

Elections and Registration

Mission Statement: *The Elections Division is responsible for the preparation of all state and local elections. Duties include posting of warrants, preparation of materials for polling places, ballot preparation, and supervision of election personnel. Other duties include voter registration and census updates, voter certification, and supervision of recounts of disputed elections.*

FY2011 Departmental Goals and Objectives:

My goal is to move our five voting precincts to one central location starting with the fall election cycle.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$12,071.54	\$18,051.07	\$20,850.00	\$19,764.00	(\$1,086.00)	\$19,764.00	\$0.00
Services	\$7,417.00	\$9,505.26	\$27,275.00	\$13,700.00	(\$13,575.00)	\$13,700.00	\$0.00
Supplies	\$797.87	\$370.70	\$1,600.00	\$750.00	(\$850.00)	\$750.00	\$0.00
Total	\$20,286.41	\$27,927.03	\$49,725.00	\$34,214.00	(\$15,511.00)	\$34,214.00	\$0.00

Additional Information and Significant Budget Changes: Budget reflects Primary and State Elections in the fall and our Annual Election in the spring.

Departmental Accomplishments: Held election training for all election workers. Fall elections will be at SHHS. Polling locations compliant to the State of Mass Elections Division

Town Hall

Mission Statement: *To continue to develop a routine maintenance and predictable capital plan for town building needs*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Budget	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$17,710.25	\$17,820.11	\$19,006.00	\$19,006.00	\$0.00	\$19,006.00	\$0.00
Services	\$99,252.78	\$112,799.78	\$110,800.00	\$110,800.00	\$0.00	\$110,800.00	\$0.00
Supplies	\$7,804.93	\$8,719.92	\$7,300.00	\$7,400.00	\$100.00	\$7,400.00	\$0.00
Total	\$124,767.96	\$139,339.81	\$137,106.00	\$137,206.00	\$100.00	\$137,206.00	\$0.00

Town Counsel

Mission Statement: *To provide ongoing legal counsel, representation and defense of the Town regarding legal matters.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$2,599.92	\$2,599.92	\$2,601.00	\$2,601.00	\$0.00	\$2,601.00	\$0.00
Services	\$98,019.61	\$34,485.50	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Total	\$100,619.53	\$37,085.42	\$32,601.00	\$32,601.00	\$0.00	\$32,601.00	\$0.00

Human Resources

Mission Statement: *The Human Resources Department works toward fostering an atmosphere of openness and customer service for both the internal and external customer in a manner that exceeds the customer's expectations. Additionally, the Department deals with a wide variety of workplace issues and seeks to improve the quality and effectiveness of Town services by recruiting the best employees, and reviewing and improving Departments' organizational structures.*

The mission of the Chief Procurement Officer is to ensure that materials, equipment and services purchased by all Town Departments are in compliance with state statutes and local ordinances, while promoting fairness and integrity. Additionally, the Chief Procurement Officer's function is to obtain high quality supplies and services at the lowest possible cost. The Chief Procurement Officer is also responsible for the disposal of surplus property.

FY2011 Departmental Goals and Objectives:

- Goal 1: Continue to provide training and development opportunities which will allow staff to meet personal needs and goals within, and consistent with, Town goals and objectives. An example of this is determining training opportunities/needs for department heads in communication skills, effective supervision, and time management etc.
- Goal 2: Continue work on the performance evaluation system, insure uniformity and equity of application of system, with Personnel Review Board address issues and assure timely administration of salary increases.
- Goal 3: Coordinate a staff development customer service workshop to be conducted by an outside trainer.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$40,495.32	\$42,672.28	\$45,234.00	\$45,234.00	\$0.00	\$45,234.00	\$0.00
Services	\$268.26	\$68.79	\$524.00	\$3,924.00	\$3,400.00	\$3,924.00	\$0.00
Supplies	\$242.96	\$757.83	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
Other	\$2,335.41	\$2,149.20	\$2,026.00	\$4,026.00	\$2,000.00	\$3,026.00	(\$1,000.00)
Total	\$43,341.95	\$45,648.10	\$48,584.00	\$53,984.00	\$5,400.00	\$52,984.00	(\$1,000.00)

Additional Information and Significant Budget Changes:

Monies for the EAP has historically been budgeted within the Wage and Classification budget

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction of \$1,000 in professional development.

Departmental Accomplishments:

- Served as Interim Town Administrator.
- Conducted the Performance Evaluation process with the Personnel Review Board and awarded merit increases in October.
- Hired a permanent General Manager for Ledges Golf Club.
- Successfully completed negotiations of the DPW contract.

- Worked with the Town Clerk on ensuring that our election processes are in compliance.
- Represented the Town at hearings conducted by the Architectural Access Board in regards to the Ledges Clubhouse and was successful in securing a decision by the AAB to grant a waiver for the building to be in compliance with State regulations.
- Worked with the Library Director on the replacement of the HVAC system.
- Served as a member of the Cable Negotiating Committee.
- Scheduled training sessions for employees, boards & committees in regards to Public Records Request and Open Meeting Law.
- Attended all Personnel Board meetings.
- Attended all Personnel Review Board meetings.
- Worked with various departments and elected boards in regards to personnel issues.
- Worked with various department heads and elected boards in filling vacancies, this included recruitment, interviewing and reference checks.

Personnel Board

Mission Statement: *The primary mission of the Personnel Board is to administer the Town's personnel policy manual and the job classification system.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$0.00	\$0.00	\$220.00	\$220.00	\$0.00	\$0.00	(\$220.00)
Supplies	\$140.86	\$108.20	\$100.00	\$100.00	\$0.00	\$54.00	(\$46.00)
Other	\$0.00	\$5,211.80	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Total	\$140.86	\$5,320.00	\$5,320.00	\$5,320.00	\$0.00	\$5,054.00	(\$266.00)

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in printing services and office supplies.

Wage and Classification

Mission Statement: *To equitably and uniformly provide for wage and merit adjustments for exempt staff based on successful performance of identified goals and objectives and documented expectations and to provide ongoing training for staff in pertinent personnel issues and trends.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$79,251.00	\$86,252.19	\$75,954.00	\$0.00	(\$75,954.00)	\$0.00	\$0.00
Reclass	\$0.00	\$8,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$79,251.00	\$94,988.19	\$75,954.00	\$0.00	(\$75,954.00)	\$0.00	\$0.00

Additional Information and Significant Budget Changes: No funds are being requested for FY2011 at this time.

Information Technology

Mission Statement: *The I.T. Department endeavors to equip the Town with the technology, tools, and policies necessary to operate efficiently and in a cost-effective manner. The I.T. Department is charged to protect and ensure the integrity of the Town's computer systems and information. The I.T. Department also strives to ensure that technology is leveraged to create and maintain a network and data infrastructure that will position the Town for future technology trends and advances.*

FY2011 Departmental Goals and Objectives:

- Investigate and implement a new, web based email and email archival system (major IT initiative)
- Attain compliance with new Mass State Rule 201 CMR 17 regarding data security and privacy (major IT initiative)
- Infrastructure initiatives – including network and media installation in Selectboard meeting room, begin migration effort from Workgroup to Domain environment, Network Hardware/Software upgrades, remote access improvements.
- Support department and committee activities including but not limited to MUNIS assessment initiatives and new GIS system, technical and staff training.
- Continue work to improve and expand Town Website information and activities
- Investigate implementation of Town Hall phone system

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$85,911.33	\$103,252.23	\$105,464.00	\$105,464.00	\$0.00	\$105,464.00	\$0.00
Services	\$76,393.48	\$84,780.12	\$85,735.00	\$79,429.00	(\$6,306.00)	\$76,729.00	(\$2,700.00)
Supplies	\$6,503.76	\$6,228.43	\$10,000.00	\$19,000.00	\$9,000.00	\$11,800.00	(\$7,200.00)
Other	\$466.43	\$190.05	\$500.00	\$500.00	\$0.00	\$180.00	(\$320.00)
C/O		*See Capital Planning Report		\$0.00	\$0.00	\$0.00	\$0.00
Total	\$169,275.00	\$194,450.83	\$201,699.00	\$204,393.00	\$2,694.00	\$194,173.00	(\$10,220.00)

***All capital expenditures and appropriations are included in the FY10 Capital Planning Report**

Additional Information and Significant Budget Changes:

- MUNIS support increase of \$1144, 2%
- NEW – Support/Maintenance for PVPC G.I.S. mapping system \$1500
- NEW – Support/Maintenance for email and email archive system \$3500 (partially offset by elimination of other items)

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in training, hardware, software and professional development. The reduction in the training will eliminate outside training except for IT staff. The hardware & software reductions will limit the computer rollout rotation and limit the rolling out of Windows 7 and Office 2007. Extra funds will be needed in future years to catch up.

Departmental Accomplishments:

Some of the I.T. initiatives are being carried over to FY2011 due to the unexpectedly long term illness of the IT Director.

- MUNIS migration and upgrade. Migrated the MUNIS system to Win2008 server. Migrated from UNIX to Windows operating system. Converted database from IBM Informix to Microsoft SQL. This was the major IT initiative.
- Website – Continued to expand and improve Town of South Hadley Website information and activities. Achieved recognition from *Massachusetts Common Cause*, winning their ‘E-Government Award’. This award honors those towns and cities in Massachusetts that have made government more accessible via the Internet.
- Email – began analysis of replacement of our current Email and Email Archival and Backup system.
- Completed analysis of potential Town Hall phone system
- Worked with the Planning and Assessors’ office along with the GIS subcommittee to complete analysis of GIS mapping system. Contracted with Pioneer Planning Commission to implement their new system
- Department support and improvements - Updated network infrastructure in the Tax Collector and Clerk Treasurer offices. Installed cabling, electrical circuits, and phone lines. The Network Technician worked with the Clerk/Treasurer to streamline processes and restructure their access to data. Supported IT activities in all Town Hall departments as well as The DPW, Council on Aging, Water Treatment Plant, Library, and Ledges Golf club. The technician supported Gaylord Library IT initiatives.
- Supported activities of the Technology Committee. Provided MUNIS and Office Automation Application training. Supported MUNIS Investment Assessment project

Technology Committee

Mission Statement: *The I.T. Department endeavors to equip the Town with the technology, tools, and policies necessary to operate efficiently and in a cost-effective manner. The I.T. Department is charged to protect and insure the integrity of the Town’s computer systems and information. The I.T. Department also strives to ensure that technology is leveraged to create and maintain a network and data infrastructure that will position the Town for future technology trends and advances.*

FY2011 Departmental Goals and Objectives:

- MUNIS staff training in various areas
- Analyze MUNIS Investment Analysis report. Develop Implementation Plan, Implement short term initiatives.
- Reorganization of Technology committee

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY09-10	Selectboard's Recommended	Change from Request
Services	Newly Created	\$23,800.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$0.00
C/O	Dept	*See Capital Planning Report			\$0.00	\$0.00	\$0.00
Total	\$0.00	\$23,800.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$0.00

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes:

Additional \$10,000 for MUNIS training and support of MUNIS Investment Analysis study initiatives

Departmental Accomplishments:

- Completed analysis of GIS mapping system. Contracted with vendor
- Completed MUNIS training for various applications
- Completed MUNIS Investment Analysis

Planning

Mission Statement: *The South Hadley Planning Board and staff assists the community in efforts to achieve balanced growth, quality development, and preservation of community assets through effective development regulation, assisting in obtaining funding resources for community projects, and long-term planning.*

FY2011 Departmental Goals and Objectives:

- #1 Create and assist the Comprehensive Plan Facilitation Committee in managing the implementation of the Comprehensive Plan
- #2 Initiate a comprehensive revision of the Town’s Zoning Bylaw and Subdivision Regulations with a focus on integrating “green development strategies” and priorities into the Bylaw and Regulations
- #3 Perform a Design Assessment and develop Design Review Standards to serve as the basis for a Design Review Bylaw
- #4 Establish and implement a two-year program for developing the Core Commercial Areas Focus Plans with priority given to developing a new Falls Revitalization Strategy, possibly utilizing resources from area colleges/universities
- #5 Formalize a coordinated development review process beginning with a community permitting manual or guide
- #6 Manage and monitor the implementation and use of the Planning Board’s website and the GIS subcommittee recommendations

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$66,094.16	\$68,737.78	\$71,222.00	\$71,222.00	\$0.00	\$71,222.00	\$0.00
Services	\$906.73	\$328.85	\$1,850.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00
Supplies	\$1,292.43	\$1,553.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
Governmental	\$373.90	\$490.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
Other	\$1,186.00	\$1,740.69	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00
C/O		*See Capital Planning Report		\$0.00	\$0.00	\$0.00	\$0.00
Total	\$69,853.22	\$72,850.32	\$76,472.00	\$76,472.00	\$0.00	\$76,472.00	\$0.00

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes:

Personal Services accounts for 93% of the Planning Board’s operating budget. Even though the Planning Board is intending to begin implementation of the new Master Plan, the Board is not requesting additional operating funds as the Board is envisioning the operating costs associated with such efforts (advertising, copies of reports, etc.) to be absorbed within the existing budget.

Departmental Accomplishments:

- Completed the Master Plan (currently, January 2010, under review by the Planning Board)
- Completed work on the Heritage Landscape Inventory Program with the Pioneer Valley Planning Commission
- Expanded use of the Planning Board page and other elements of the Town website including creation of a separate Comprehensive Planning home page
- Established a program with the Pioneer Valley Planning Commission to create a web-based Geographic Information System program for South Hadley accessible through the Town website

- Contracted with the Pioneer Valley Planning Commission for updating the Town's basemap
- Began examining use of a new permit tracking software available through the state at no charge
- Continued work with the Community Development Advisory Committee and the Pioneer Valley Planning Commission to pursue new initiatives for the South Hadley Falls area
- Began working with the Community Development Advisory Committee, Fire District #1-Water Department, DPW, Council on Aging, and the Pioneer Valley Planning Commission to implement a new \$800,000 Community Development Block Grant
- Continued monitoring of the Holyoke Dam Relicensing requirements (Texon Building, Lower Riverside Park, Gatehouse Park, etc.) and advising the Town Administrator and Selectboard regarding the status of the Holyoke Gas & Electric's compliance. As part of this work, coordinated work of the Intervenor Status Committee to review and resolve issues regarding the various Relicensing requirements.
- Continued monitoring of land developments to ensure compliance with conditions of Planning Board approval, with special emphasis on drainage and landscaped buffering issues
- Coordinated the bi-monthly meetings of the Town's Development Review Team
- Began work on a Permitting Manual detailing the processes for obtaining various types of development permits

Zoning/Appeals

Mission Statement: *Appointed by the Selectboard for the purposes of hearing and considering property owners' and residents' requests for relief from the strict application of local by-laws and to consider appeals of decisions made by the Building Commissioner.*

FY2011 Departmental Goals and Objectives:

- #1 Hear all petitions and render decisions on petitions in a timely fashion
- #2 Review all sites of petitions before the Board
- #3 Coordinate reviews of all applications with the Planning Department and Building Commissioner
- #4 Work with the Planning Department and Building Commissioner to consider amendments to the Zoning By-Law
- #5 Work with the Planning Department to develop new Rules, Procedures, and Application forms to govern Chapter 40B Comprehensive Permit applications

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Supplies	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
Other	\$40.00	\$0.00	\$575.00	\$575.00	\$0.00	\$575.00	\$0.00
Total	\$40.00	\$0.00	\$675.00	\$675.00	\$0.00	\$675.00	\$0.00

Additional Information and Significant Budget Changes: **Other:** This line item accounts for 85% of the Board's proposed budget. The primary component of this item covers expenses for attending an annual meeting of the Planning & Zoning Boards of Western Massachusetts as well as funds to cover the cost of additional Board training as appropriate. This item also covers mileage reimbursement of Board members for travel associated with making on-site reviews of each property subject of a petition before the Board. The proposed FY 2011 budget reflects no increases in any line item.

Departmental Accomplishments: As of January 2010, no applications for variances or appeals had been submitted for the Board of Appeals to consider. The chair of the Zoning Board of Appeals has been working on the Comprehensive Plan Advisory Committee which has developed a proposed new Master Plan. Recommendations included in this plan will address some of the Zoning Bylaw amendments which impact the Zoning Board of Appeals.

Conservation

Mission Statement: *To administer the Massachusetts Wetlands Protection Act and local Wetlands Bylaw within the Town, assisting the public to understand and follow the Act, Regulations and Bylaw. Protect and manage land for conservation purposes and passive recreational use. Promote the conservation of natural resources and protect the watershed resources in South Hadley.*

FY2011 Departmental Goals and Objectives:

1. Provide assistance to residents and applicants about the wetland permitting process, to ensure awareness and compliance with the state regulations and local bylaw.
2. Complete Regulations for Town Wetlands Bylaw.
3. Promote and support land conservation efforts in town.
4. Continue participation and assistance to town officials in re-licensing of Holyoke Dam (Intervenor Status Committee).

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$38,862.20	\$40,028.05	\$38,629.00	\$38,629.00	\$0.00	\$38,629.00	\$0.00
Services	\$220.29	\$431.80	\$409.00	\$409.00	\$0.00	\$409.00	\$0.00
Supplies	\$1,673.36	\$1,183.74	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00
Other	\$518.00	\$768.56	\$615.00	\$615.00	\$0.00	\$615.00	\$0.00
Total	\$41,273.85	\$42,412.15	\$41,053.00	\$41,053.00	\$0.00	\$41,053.00	\$0.00

Additional Information and Significant Budget Changes:

The Conservation Department’s biggest expense is Personal Services. The Conservation Administrator is presently employed at 30 hours per week to assist the volunteer board in necessary tasks, such as organizing, reviewing, and scheduling hearings for permit applications, and preparing and issuing decisions by the legal deadlines. We also have the part-time (22.5 hours/wk) services of a secretary from the clerical pool, who covers the office when the Administrator is out, in addition to doing bookkeeping, filing, research and other tasks. Her salary is included in the Selectboard’s budget.

In the FY2010 budget the Conservation Commission offered to use \$2,000. from its Wetlands Filing Fee (WFF) account towards the Conservation Administrator’s salary. Because of the continuing financial difficulties at the state and town level, the Commission is submitting the same budget as last year, which includes this payment from the WFF. We hope this will not be expected in the future, since the account is supplied solely by permit filing fees, and we have received much less into it for the past few years.

We are still anticipating some time in the future the need to request funding for dredging the pond at the Black Stevens Conservation Area next to the High School.

Departmental Accomplishments:

The Conservation Commission continues to meet every three weeks and more often as necessary to hold public meetings and make decisions on permit applications in a timely manner. The Conservation Administrator has worked with applicants to make sure their material is ready for submittal and review by the Commission and DEP before the meeting date. In addition the Commission has been working with large landowners in town to develop general maintenance Orders, so that the applicant does not need to file repeatedly with the Commission for routine maintenance of facilities, such as Loomis Village, the Orchards Golf Course and the DPW this year.

The Conservation Administrator served on the following town committees, offering advice on conservation issues: the Development Review Team, the GIS/Permitting Committee, Website Development and Maintenance Committee, Stormwater Management Bylaw Committee, and Intervenor Status Committee. The Administrator participated in meetings on the Landfill expansion, Redevelopment of the Falls and the Ledges Golf Course, offering assistance in understanding the state and local wetlands protection issues. In addition, the Administrator and members of the Commission participated in meetings on the Heritage Landscape Inventory Program and Comprehensive Plan Advisory Committee. The Administrator also serves on two regional committees on behalf of the town, the Route 47 National Scenic Byway Committee and the National Park Service's Trail Stewardship Council. There is good news on both of these committees. Route 47 was designated a National Scenic Byway this October, the first of its kind in MA. Pioneer Valley Planning Commission, who worked on the paperwork to make this happen, also received a \$1 million grant for land preservation along Route 47 in South Hadley and Hadley. The National Park Service designated the M&M trail, which runs along the ridge line of the Mount Holyoke Range in South Hadley, a part of the National Scenic Trail system. The official name of the new trail that runs through CT and MA is the New England National Scenic Trail. The Stewardship Council meetings are working on publicity, landowner outreach, trail protection and maintenance, and funding. For further information on the trail go to the website at <http://www.newenglandnst.org/>.

Conservation land management activities included installing a gate at the beginning of the dirt road at the Town Farm, to prevent unauthorized motor vehicles from ruining the road and field crops; permit filing for trail and cleanup work at the LeBlanc and Titus Pond conservation areas; an Earthday cleanup at the Black Stevens Conservation area and a cleanup at the LeBlanc Conservation area; investigating a burn and illegal activities at the Bynan Conservation area; working with Girl Scout Troop 98, who repainted the major trails on the Black Stevens Conservation area; and working with Linda Young on filming walks on the Warner and Bagg-Pierce Conservation areas for a program on South Hadley Community TV.

The majority of our land conservation efforts this year have been involved with the APR (Agricultural Preservation Restriction) application for the McCray Farm on Alvord Street. Besides paperwork for the Department of Agriculture, we have been working on the appraisals and fundraising, with hopes that we will have a package ready for Town Meeting in May. This is a fantastic opportunity to protect a very important economic, visual, cultural and open space resource in South Hadley.

Recreation

Mission Statement: *To provide a wide range of recreational programs and activities through the use of tax dollars and self-support.*

FY2011 Departmental Goals and Objectives:

1. To finalize and distribute the standardized manual for all Recreation Department volunteers detailing Recreation Commission policies, procedures, coaching advice, required reports and other necessary information.
2. To continue to utilize technology to improve communication to participants in our programs. This includes individual websites for Recreation Department leagues, increased use of our website for the distribution of information and expanding our online registration to include additional programs.
3. To continue to work with various town officials to identify key areas for facility improvements and to continue to seek grant funding for these projects.
4. To continue to research, create and implement new programs that are interesting to the community.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$72,224.11	\$75,228.77	\$70,724.00	\$75,455.00	\$4,731.00	\$71,207.00	(\$4,248.00)
Services	\$4,725.17	\$6,654.92	\$670.00	\$6,340.00	\$5,670.00	\$0.00	(\$6,340.00)
Supplies	\$10,235.71	\$2,819.57	\$2,540.00	\$2,540.00	\$0.00	\$2,540.00	\$0.00
Other	\$148.20	\$237.85	\$625.00	\$625.00	\$0.00	\$135.00	(\$490.00)
Total	\$87,333.19	\$84,941.11	\$74,559.00	\$84,960.00	\$10,401.00	\$73,882.00	(\$11,078.00)

Additional Information and Significant Budget Changes:

Personnel Services: The Personnel Services portion of the FY11 Recreation Department budget accounts for 88.8% of the total requested budget. The P/S portion is broken down into three main parts:

- **Recreation Director:** The Director's salary accounts for 63.6% of the total budget.
- **Recreation Assistant:** The Recreation Assistant's salary accounts for 22.1% of the total budget. There is a requested increase of \$9,331 to return the position back to 19.5 hours per week as was previously funded prior to FY10. This position was reduced by 9.5 hours for a grand total of 10 hours per week in FY2010; however, for the overall success of the Department, having at a minimum the 19.5 hours for this position is critical. In the future, we would like to expand this position to fulltime which would greatly benefit the residents of South Hadley due to expanded program offerings and better management of the programs that we currently offer.
- **Seasonal Help:** The Seasonal Help budget accounts for 3% of the total budget. This budget reflects a reduction of \$4,600 for seasonal help that will be assumed by the DPW/Parks Dept. for the creation of a new position under the Parks Department supervision. Placing this position under the DPW/Parks Dept. will allow for this person to have better flexibility for maintenance and security of the Beachgrounds Park, as they will have access to Parks Dept. tools and machinery. The Recreation Department is working hard with the DPW to increase the efficiency of seasonal help and to meet the needs of both departments. The remaining funds under this line item will be used for seasonal office and support staff for our various programs not covered under our revolving account.

Recreation Services: The Recreation Services portion of the FY11 Recreation Department budget accounts for 7.5% of the total requested budget. This is broken down into two main parts:

- **Portable Toilets:** Addition of \$5,670.00 for seasonal portable toilets at facilities where we provide programs and would account for 6.7% of our total budget. This item was in the budget previously; however, this line was reduced in FY10 to balance the budget. We would like to have this restored during FY11. These portable toilets have been well received by our participants and their families and are currently required by the Board of Health policy. The total amount money spent on the toilets exceeds the current budget request and the rest is covered by user fees charged to our participants. Fully funding this by user fees is very difficult as we attempt to keep those fees at a reasonable rate and will result in us further increasing user fees or removing the toilets from various facilities.
- **Other Services:** Other Services accounts for .7% of the total requested budget and is for items not covered through our revolving fund. The total line is for \$670.

Recreation Supplies: Recreation Supplies accounts for 2.9% of the total budget with the majority being for office supplies such as paper, print cartridges, binders, etc... Recreation Revolving is also used to cover many of these supplies.

Other Expenses: Other Expenses accounts for .7% of our total budget and is for membership to organizations such as the National Park and Recreation Association (NRPA) and Massachusetts Park and Recreation Association and professional development opportunities. Membership in these organizations has its benefits as we have received over \$5,000 in equipment grants through the NRPA for youth football equipment in the past two years. There are often training sessions the Director would like to attend and the Professional Development line will cover the cost of those sessions.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in the Recreation Assistant, purchased services and professional development. The reduction in the Recreation Assistant funding will provide for 15 hrs per week, instead of the requested 19.5. The reduction in the purchased services would eliminate the funding for portable toilets.

Departmental Accomplishments:

The Recreation Department enjoyed its most productive year ever in 2009. The majority of the Department's time was spent on the renovations, administration and grand opening celebration of Beachgrounds Park. The Department continued operation of our many programs which involve youth and adult sports, fitness classes, bus trips and various training courses.

We were able to add a few new programs this year, most notably the Summer Concert series on the Town Common and Zumba, the newest fitness craze. Other additions were Scrap Booking and Little Chefs. Additionally, two of our youth sports organized tournaments in town which helped us generate revenue for their respective programs.

The Recreation Department offered the following programs in 2009 (grade level):

Youth Sports

- Lacrosse (K-8)
- Baseball (K-12)
- Softball (K-12)
- Tee-ball (K)
- Football (K-8)
- Field Hockey (5-8)
- Soccer (K-8)
- Cheerleading (3-8)
- Basketball (K-12)
- Wrestling (K-8)

Adult Activities

- Men's Softball (women's offered with no response)
- Men's Basketball League (winter and spring)
- Over 30 basketball
- Open Gym Volleyball
- Total Body Blast
- Yoga
- Aquacise
- Ballroom Dance Classes
- Cardio-Kickboxing
- Zumba (new)
- Scrap Booking

Special Events

- Two - James Taylor @ Tanglewood Trips
- Two - New York City Shopping Trips
- Boston Celtics Bus Trip
- Three trips to Fenway Park to see the Red Sox.
- Easter Egg Hunt and Hat Parade
- Fantasy Baseball Trip to Washington DC to see the Red Sox
- Fourth of July Fireworks Celebration
- Summer Concert Series
- Two - Baby Sitting Training Classes
- Little Chefs

Summer Programs

- Youth and Adult Tennis Lessons
- Baseball School
- Soccer Camp
- Summer Creations
- Girls and Boys Basketball School
- Golf camp and lessons

The Beachgrounds renovation project resumed construction in March of 2009 and finished in early July. The grand opening ceremony took place on July 11th and featured the official opening of the spray park, kid games and activities, a night movie and bounce houses. Attendance was well over 1,000 people for the day and we look forward to similar events in the future.

The Recreation Department joined forces with the Village Commons to offer the Summer Concert Series on the Town Common. Seven artists performed out of the new gazebo and the venue was extremely popular. We had a number of local business sponsors support the show and look forward to expanding the number of concerts in 2010. This was a nice addition to our department.

The Fourth of July Fireworks Celebration was held once again at the Michael E. Smith Middle School on July 3rd. This event was funded once again by the generous donations of PeoplesBank and all of the other sponsors that are with us every year. The Recreation Department was also able to provide bounce houses for the children free of charge. We had a number of non-profit vendors involved once again this year and a good time was had by all.

Zumba, the newest fitness craze was added in September and featured two classes; one for the public and one for the Town Employees sponsored by the Hampshire County Group Insurance Trusts. These classes were well attended and we look forward to continuing classes like this in the future. We were also able to add a new class called Little Chefs which targeted children in grades 2-4. Participants created healthy meals that they were able to take home to their families. This class was offered during the school year and summer vacation.

The Department looks forward to 2010 with enthusiasm and we hope to continue to offer the community programs that are fun, beneficial, affordable and enjoyable.

Police

Mission Statement: *The mission of the South Hadley Police Department, in partnership with the community, is to protect life and property, to understand and serve the needs of the Town's citizens, and to improve the quality of life by maintaining order, assisting in resolving problems, and apprehending criminals in a manner consistent with the law and reflective of shared community values.*

FY2011 Departmental Goals and Objectives:

Goal #1 To pursue grant opportunities that would allow the department to increase the community policing services it currently provides, and replace or purchase technological equipment to better serve the community.

Goal #2 To assist the Selectboard and Town Administrator in preparing and negotiating the Police Union contract.

Goal #3 To continue development and enhancement of the Police Department web page to provide relevant information to residents and encourage electronic transfers of requested documents.

Goal #4 To continue the process of reviewing, revising, and disseminating policies and procedures that govern the efficient and effective operation of the department and collaborate with the Police Union on changes in a cooperative and constructive manner.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$1,994,763.26	\$2,047,556.15	\$1,972,776.00	\$2,005,436.00	\$32,660.00	\$1,900,148.00	(\$105,288.00)
Services	\$161,214.42	\$168,484.04	\$176,331.00	\$176,323.00	(\$8.00)	\$166,323.00	(\$10,000.00)
Supplies	\$87,030.58	\$103,873.80	\$112,400.00	\$110,600.00	(\$1,800.00)	\$105,600.00	(\$5,000.00)
Other	\$2,957.90	\$3,508.43	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00
Cruisers	\$55,963.00	\$52,910.51	\$56,000.00	\$56,000.00	\$0.00	\$56,000.00	\$0.00
C/O			See Capital Planning Report				
Total	\$2,301,929.16	\$2,376,332.93	\$2,321,707.00	\$2,352,559.00	\$30,852.00	\$2,232,271.00	(\$120,288.00)

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes: The increase in Personal Services is based on; a onetime severance payment to Sgt. Mark Linnehan who is retiring in August (\$21,300.00), and restoration of \$30,000.00 cut from FY'10 patrolman salaries due to a mid-year vacancy. This budget does not include the two positions that were cut from the budget last year.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in Personnel Services, electricity, repair and maintenance and other supplies. The reduction in the Personnel Services is comprised of 1 Dispatcher position, which is anticipated to be funded by grant monies, an unfilled Patrolman position, and the delaying of filling a Sergeant position until March 2011.

Department Accomplishments 2009

- A reduced Community Policing grant provided funding for the various community service related programs; Child Passenger Safety Seat Installation Checkpoints, TRIAD and Senior Citizen Service Officers, bicycle patrols and off-road conservation & woodland patrols.
- The Governor's Highway Safety Bureau awarded the Police Department with a \$750.00 Bicycle Helmet Grant. This award provides the department with free bicycle helmets to be given out to youth in need of helmets to meet the guidelines provided in the Massachusetts Bicycle Helmet Law.
- The Governor's Highway Safety Bureau also provided a \$11,400.00 Traffic Enforcement and Equipment Grant. This grant provided additional traffic enforcement patrols through various enforcement mobilizations including, "Click It or Ticket", "Drunk Driving. Over the Limit. Under Arrest.", and "Road Respect". Grant funds purchased reflective traffic vests for officers, as well as traffic horses and cones for cruiser patrol use.
- The Executive Office of Public Safety/Highway Safety Division awarded the department a \$3,850.00 Child Passenger Safety Equipment Program Grant. This grant provides a fully trained Child Passenger Safety Technician and free Child Safety Seats to the public needing assistance with the installation and/or inspection of Child Safety Seats.
- The Executive Office of Public Safety//Statewide Emergency Telecommunication Board awarded the department with a \$5,000.00 training grant. This grant allowed for increased training opportunities for police and dispatchers regarding 911 call handling.
- The Statewide Emergency Telecommunications Board also awarded the department a \$35,709.00 Public Safety Answering Point and Regional Emergency Communication Center Support and Incentive Grant. This grant is used to offset various costs associated with operating an emergency 911 center.
- The United States Department of Justice, Bureau of Justice Assistance Recovery Act awarded the department a \$13,949.00 grant which is being used to replace fifteen year old portable radios.
- A fire suppressant sprinkler head rupture damaged the departmental computer server and two main components of the radio communications system. Insurance funds replaced the server and the entire radio communications infrastructure.

Emergency Management

Mission Statement: *The Emergency Management Department is the town agency responsible for providing coordination and logistical support to federal, state, local, voluntary and private resources during emergencies and disasters in the Town of South Hadley. The Emergency Management Director provides leadership to: develop plans for effective response to all hazards, disasters or threats; provide information to the citizenry; and assist individuals, families, businesses and communities to mitigate against, prepare for, respond to and recover from emergencies, both natural and man made.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S Services	\$5,000.04	\$5,000.04	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
	\$1,452.40	\$1,500.00	\$1,500.00	\$6,169.00	\$4,669.00	\$6,169.00	\$0.00
Total	\$6,452.44	\$6,500.04	\$6,500.00	\$11,169.00	\$4,669.00	\$11,169.00	\$0.00

Additional Information and Significant Budget Changes: The increase in funds for the FY11 Budget is for the town's portion of the Blackboard Connect system. This had previously been funded by the COPS in School grant which ends this year (although with a residual balance of \$1,225.35 available for FY11 use).

Matron

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$65.73	\$245.43	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Total	\$65.73	\$245.43	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00

Forest Warden

Mission Statement: To control open burning by possession of a valid permit from the Town Forest Warden issued by the Building Department, and by calling the Police Department before starting the fire each day of the permit. To prevent woodland fires and to extinguish any by calling for assistance from the Fire Districts and/or the Commonwealth's District Fire Warden.

Budget Summary and Request

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$499.92	\$499.92	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Services	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	(\$200.00)
Totals	\$499.92	\$499.92	\$700.00	\$700.00	\$0.00	\$500.00	(\$200.00)

Selectboard Recommended Variation: The Selectboard recommended a reduction of the other purchased services based on the past history of the account.

Building Commissioner

Mission Statement: *The Building Department endeavors to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate means of egress facilities, sanitary conditions, light and ventilation, energy conservation, fire safety, and the use or occupancy of buildings, structures or premises as they relate to the building code, zoning regulations and bylaws. In addition to the State Building Code the Department shall enforce all zoning regulations and the by-laws as prescribed by the South Hadley General By-Laws. The Department works with other agencies and departments to collect the information and obtain the education necessary to stay current with industry and governmental changes and requirements.*

FY2011 Departmental Goals and Objectives:

- 1- Maintain Building Commissioners certification by attending training classes and receiving the required continuing education hours to keep my certification in good standing.
- 2- Operate department within the approved budget and continue to look for new ways to reduce or under spend the budget.
- 3- Compare South Hadley’s building permit fee’s to the surrounding communities and submit a proposal to the Select board for a building permit fee increase.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$58,194.88	\$59,662.69	\$62,658.00	\$62,658.00	\$0.00	\$62,658.00	\$0.00
Services	\$62.50	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
Supplies	\$810.20	\$861.36	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00
Other	\$1,226.95	\$993.32	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00
Total	\$60,294.53	\$61,517.37	\$65,358.00	\$65,358.00	\$0.00	\$65,358.00	\$0.00

Additional Information and Significant Budget Changes:

The majority of the building department budget reflects the salary for the Building Commissioner. There has been no significant changes to the building department budget for the FY 2011.

Departmental Accomplishments:

- 1- All requirements for maintaining my Building Commissioner’s certification have been met.
- 2- Training on the new 2009 Massachusetts State Building Code has been completed and preparation on the new 2010 Building Code has begun.
- 3- The turnback for FY2009 was \$4445.63

Wiring Inspector

Mission Statement: *The Wiring Department is responsible for the review, permitting, and inspection of all dwellings for wiring and electrical compliance and safety.*

FY2011 Departmental Goals and Objectives:

- Maintain my certification
- Stay up to date on current changes in the National and State Electrical Code by attending training
- Compare surrounding towns permit fees and put together a proposal to increase our permit fees

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$21,184.80	\$21,648.80	\$22,211.00	\$22,211.00	\$0.00	\$22,211.00	\$0.00
Services	\$42.50	\$53.30	\$80.00	\$80.00	\$0.00	\$80.00	\$0.00
Supplies	\$349.12	\$632.38	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Other	\$985.92	\$851.83	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00
Total	\$22,562.34	\$23,186.31	\$23,891.00	\$23,891.00	\$0.00	\$23,891.00	\$0.00

Additional Information and Significant Budget Changes:

The majority of the budget reflects the salary of the Electrical Inspector and the assistant Electrical Inspector. The other category reflects the travel costs for the department in addition to codebooks, trade publications, technical manuals, and training to keep updated on the current changes of the electrical code.

Departmental Accomplishments:

Attended necessary training to keep up to date on current changes

Sealer of Weights and Measures

Mission Statement: *To test and seal all scales and gas pumps throughout the town on a periodic basis. Perform price verification checks with scanners that are used at all checkout counters.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$6,214.92	\$6,214.92	\$6,215.00	\$6,215.00	\$0.00	\$6,215.00	\$0.00
Supplies	\$0.00	\$60.34	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
Other	\$316.35	\$298.92	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
Total	\$6,531.27	\$6,574.18	\$6,615.00	\$6,615.00	\$0.00	\$6,615.00	\$0.00

Dog Officer

Mission Statement: *The Animal Control Department is on call 24/7 for any animal problems. The Board of Health and Police Department may call at any time for emergencies. The general public can also reach the Department on a 24-hour emergency basis. Animal officers carry specialized equipment to aid in the capture, transport or medical assistance as needed. Dogs are cared for in temporary shelters that are maintained without any funds from the Town. The budget has no increases but will maintain the highest quality of service. The MSPCA has now gone out of business and has put more of the services back to the local towns. Our department has worked without the services of the MSPCA for many years and will continue serving the town for animal services.*

FY2011 Departmental Goals and Objectives:

Our future goals are to continue the services on a 24/7 basis despite budgetary limits. We have used many outside rescue organizations to aid the animal control department. Since rabies was found in two cats last year, we have attempted to control the cat population by maintaining a constant watch on feral cat areas.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S Services	\$11,599.25	\$11,530.00	\$11,615.00	\$11,615.00	\$11,615.00	\$11,615.00	\$0.00
Supplies	\$203.51	\$307.34	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Other	\$196.38	\$105.26	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Total	\$1,155.00	\$1,155.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
Total	\$13,154.14	\$13,097.60	\$13,475.00	\$13,475.00	\$13,475.00	\$13,475.00	\$0.00

Additional Information and Significant Budget Changes:

There are no changes in our budget for FY11

Departmental Accomplishments:

We have increased our responsibilities with the Board of Health to make sure all domestic animals are checked for rabies. Our local veterinarians do exams on domestic animals and report to the Board of Health when the dog/cat comes in contact with another animal. Bites and scratches must be reported to the Board of Health on official State forms. Animal Control Officers must visit each animal at its home and make sure the owner is following the rabies protocol. This improves the safety of the animal and the occupants of the home.

Parking Clerk

Mission Statement: *To receive and record revenues from parking tickets as well as to conduct hearings when a ticket is disputed.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Supplies	\$43.16	\$137.32	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
Total	\$43.16	\$137.32	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00

DPW: Administration

Mission Statement: *To provide efficient and cost effective services for the safety and convenience of the public. These services include the maintenance of Town-owned roads, bridges, parks, stormwater collection systems, and sewage collection systems; the treatment of wastewater; and the management of solid waste and recycling.*

FY2011 Departmental Goals and Objectives:

1. Work with the Massachusetts DOT to successfully complete the Route 47 Resurfacing Project. The project scope is as follows:
 - A. Resurfacing of Hadley Street from Ferry Street to the Hadley Town Line
 - B. Reconstruction of sidewalks from Ferry Street to the Town Farm Park
 - C. Replacement of existing guardrail and installation of about 500 feet of new guardrail

2. Work with the Pioneer Valley Planning Commission, Town Planner, and District #1 Water Department to successfully complete the Canal Street Improvement Project. The project scope is as follows:
 - A. Replacement of 2,700 feet of water main
 - B. Reconstruction of concrete sidewalks from West Main Street to the Route 202 Bridge
 - C. Installation of new asphalt sidewalk from the Route 202 Bridge to West Summit Street (east side)
 - D. Installation of granite curb from West Main Street to the Route 202 Bridge
 - E. Installation of new asphalt curb from the Route 202 Bridge to West Summit Street (east side)

3. Work with the Town Planner to obtain official Town acceptance of ten currently unaccepted Town roads.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$93,819.08	\$101,746.36	\$105,648.00	\$105,648.00	\$0.00	\$105,648.00	\$0.00
Services	\$14,088.40	\$15,643.23	\$15,160.00	\$15,160.00	\$0.00	\$14,500.00	(\$660.00)
Supplies	\$2,574.86	\$3,126.95	\$4,000.00	\$4,000.00	\$0.00	\$2,140.00	(\$1,860.00)
Other	\$65.00	\$1,132.86	\$2,450.00	\$2,450.00	\$0.00	\$1,500.00	(\$950.00)
C/O	*See Capital Planning Report			\$0.00	\$0.00	\$0.00	\$0.00
Total	\$110,547.34	\$121,649.40	\$127,258.00	\$127,258.00	\$0.00	\$123,788.00	(\$3,470.00)

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes:

The DPW Personal Services (P/S) budget line funds 47% of the wages of the DPW Superintendent, Town Engineer, Business Manager, and Senior Clerk. The remaining 53% is funded from the Solid Waste and Water Pollution Control enterprise funds. The DPW Administrative Services line funds 47% of the cost of the utilities at the DPW Administrative Offices at 10 Industrial Drive. The line also funds advertising, postage, and building maintenance expenses. The Supplies line primarily funds the cost of office supplies and the Other line funds the cost of training and dues. There are no changes to the DPW Administration Budget.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in other expenses of \$3,470. The majority of the reduction will be taken from the electricity funding.

DPW: Construction & Maintenance

Mission Statement: To maximize the use of available resources to provide the highest level of service to residents and to ensure safe and efficient maintenance of Town roads, bridges, sewers, drainage systems, sidewalks, trees, vehicles, and equipment.

FY2011 Departmental Goals and Objectives:

1. To complete the resurfacing of Morgan Street using Chapter 90 money or Stimulus funds.
2. Create cosmetic upgrades to some of the main gateways into the Town (Main Street at Smith Street, Route 33 at the Chicopee line, Route 47 at the Hadley line, Silver Street at the Granby line, New Ludlow Road at the Granby line)
3. Install thermo-plastic markings in high traffic areas to reduce the amount of areas on the annual line painting list

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$294,860.80	\$307,193.17	\$325,719.00	\$325,610.00	(\$109.00)	\$322,610.00	(\$3,000.00)
Services	\$23,530.43	\$19,271.20	\$43,400.00	\$43,400.00	\$0.00	\$30,000.00	(\$13,400.00)
Supplies	\$78,706.23	\$80,991.42	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00
Misc.	\$6,645.00	\$5,684.50	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00
C/O		*See Capital Planning Report			\$0.00	\$0.00	\$0.00
Total	\$403,742.46	\$413,140.29	\$461,119.00	\$461,010.00	(\$109.00)	\$444,610.00	(\$16,400.00)

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes:

The Construction and Maintenance Personal Services (P/S) budget line funds the wages of the DPW employees who work in the Highway Division. The Services line is primarily used to pay for yearly road striping (\$31,000). The line also funds the costs of repairs and maintenance of the Highway Garage and Town-owned traffic signals. The Supplies line is primarily used to purchase construction supplies (pipe, asphalt, etc.) and uniforms for the Highway Division employees. The Miscellaneous line is used to pay for police details. There are no significant changes to the Construction and Maintenance budget.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction of \$16,400, comprised of Personnel Services and other services. The impact of the reduction will be felt with a decrease in hiring of summer help and the reduction of road line striping and the postponement of guardrail replacement.

Departmental Accomplishments:

1. Installed 240 feet of 12” drainage pipe and one catch basin to eliminate inflow to sewer system at Brainerd Street
2. Reconstructed drainage inlet and installed 80 feet of 15” drainage pipe at Lathrop Street
3. Worked with District #1 Water Department to complete the Ledges Water Looping Project
4. Worked with private contractor to complete drainage improvements at Hillside Avenue
5. Installed catch basin and 60 feet of drainage pipe to resolve a drainage problem at the Council on Aging parking lot
6. Replaced 500 feet of guardrail at Pearl Street
7. Installed berms at various locations to prevent soil erosion
8. Continued systematic completion of sign repairs and traffic markings

DPW: Vehicle Maintenance

Mission Statement: *To efficiently maintain the vehicles and equipment of the Department of Public Works so that the vehicles and equipment can be used reliably and safely.*

FY2011 Departmental Goals and Objectives:

1. Update the lighting in the Mechanic’s bay
2. Install puller in garage to help facilitate the removal and maintenance of plows and other heavy equipment
3. Replace bucket on the 910 Loader

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$44,542.35	\$45,909.28	\$47,245.00	\$47,245.00	\$0.00	\$47,245.00	\$0.00
Supplies	\$130,278.38	\$112,367.75	\$121,000.00	\$121,000.00	\$0.00	\$111,000.00	(\$10,000.00)
Total	\$174,820.73	\$158,277.03	\$168,245.00	\$168,245.00	\$0.00	\$158,245.00	(\$10,000.00)

Additional Information and Significant Budget Changes:

- The Vehicle Maintenance Personal Services (P/S) line funds the wages of the DPW Mechanic.
- The Supplies line is used to purchase parts, tires, and fuel for DPW vehicles. Also, funding for the cost of the Mechanic’s uniforms is included in this line item.
- There are no changes to the Vehicle Maintenance budget.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in vehicle supplies of \$10,000.

Departmental Accomplishments:

- Replaced the main water pump on the flusher truck
- Replaced the conveyor track on the sweeper
- Upgraded the heating system in the Mechanic’s bay
- Performed routine maintenance and repairs to keep all fleet vehicles operational throughout the year

DPW: Snow and Ice

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$62,128.34	\$63,087.45	\$20,380.00	\$20,380.00	\$0.00	\$20,380.00	\$0.00
Services	\$79,850.86	\$70,982.76	\$35,670.00	\$35,670.00	\$0.00	\$35,670.00	\$0.00
Supplies	\$109,142.67	\$156,771.57	\$43,953.00	\$43,954.00	\$1.00	\$43,954.00	\$0.00
Total	\$251,121.87	\$290,841.78	\$100,003.00	\$100,004.00	\$1.00	\$100,004.00	\$0.00

Additional Information and Significant Budget Changes:

- The Snow and Ice Personal Services (P/S) line funds the cost of overtime associated with winter snow removal.
- The Services line is used to pay for private snow removal contractors and for the repair of DPW vehicles that are damaged while removing snow and ice.
- The Supplies line is used to purchase salt, sand, de-Icing materials, and parts for DPW snow removal vehicles.
- The Total Snow and Ice budget has been increased one dollar. Reportedly, the increase is necessary to be eligible for federal and state emergency funds.

DPW: Parks

Mission Statement: *To efficiently maintain Town-owned athletic fields, parks, buildings, and grounds using available resources.*

FY2011 Departmental Goals and Objectives: Continue to improve the oversight of the Beachgrounds Park and make aesthetic improvements to the picnic area

1. Complete drainage, irrigation, and infield improvements at Woodlawn Park
2. Continue playground improvements at Buttery Brook Park and create a green space where the old skatepark was located

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$279,936.37	\$277,257.02	\$288,479.00	\$296,017.00	\$7,538.00	\$293,017.00	(\$3,000.00)
Services	\$83,190.86	\$93,387.52	\$79,785.00	\$94,185.00	\$14,400.00	\$90,000.00	(\$4,185.00)
Supplies	\$42,058.75	\$32,791.53	\$49,750.00	\$49,750.00	\$0.00	\$35,000.00	(\$14,750.00)
Other	\$200.00	\$255.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
		*See Capital Planning Report					
Total	\$405,385.98	\$403,691.07	\$418,814.00	\$440,752.00	\$21,938.00	\$418,817.00	(\$21,935.00)

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes: The Parks Division Personal Services (P/S) budget line funds the salaries of the DPW employees that work in the Parks Division. The Services line is used to pay for the utilities at the Parks Division Office/Garage at the end of Taylor Way (behind the high school). The line is also used to pay for the maintenance of Town parks/facilities and of Parks Division vehicles/equipment. The Supplies line is primarily used to purchase supplies associated with the maintenance of Town parks, fields, and other properties. Parts for Parks Division vehicles/equipment and uniforms for Parks Division employees are also funded from this line. The Other line is used to pay for training for Parks Division employees.

The proposed Personal Services (P/S) line has been increased about \$7,600 for the following two reasons:

- A. Last year, an additional seasonal help position was supposed to be added to the Parks budget to partially offset the unfilled full-time Parks position. The funding for this position, \$3,000, was not included in the FY 2010 budget.
- B. To better facilitate the maintenance and oversight of the Beachgrounds Park, the Recreation Director and DPW Superintendent have agreed to shift \$4,600 from the Recreation budget to the Parks Department seasonal help line. This money will be used to fund an Attendant position that is stationed primarily at the Beachgrounds.

The proposed Services line has been increased \$14,400 to better reflect the actual funding necessary for water (primarily due to the new Beachgrounds Spray Park) and electricity.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction of \$21,935. These reductions will impact the hiring of seasonal help, the continuation of improvements at Buttery Brook Park, and possibly the maintenance of the athletic fields.

Departmental Accomplishments:

1. Continued making improvements to the Buttery Brook Park Playground (installed playscape for 2-5 year olds, sandbox with excavators, spring rider, and mulch)
2. Made drainage improvements at the Town Farm (grading and addition of sand around goals)
3. Installed swing sets at the Middle School playground
4. Made improvements to Mosier School field (fencing, infield, benches)
5. Made drainage improvements at Woodlawn Park

DPW: Tree

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$4,999.95	\$4,999.92	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Services	\$54,008.81	\$52,519.06	\$56,500.00	\$89,000.00	\$32,500.00	\$71,000.00	(\$18,000.00)
Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
Other	\$4,437.48	\$3,588.42	\$3,100.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00
Total	\$63,446.24	\$61,107.40	\$65,100.00	\$97,600.00	\$32,500.00	\$79,600.00	(\$18,000.00)

Additional Information and Significant Budget Changes:

The Tree Department Personal Services line is used to pay the stipend for the Town Tree Warden. The Services line is used primarily to pay for tree removal contractors and the Supplies line is used to purchase equipment and supplies for tree work. The Other line provides funds for tree maintenance training and police details.

The proposed Tree budget has been increased \$32,500 for the following two reasons:

1. The Town recently re-bid the tree work contract. The new bid for tree trimming work (\$155 per hour) was significantly higher than the rate the Town was previously paying (\$108.50 per hour). The result is a 43% increase in the Town's cost for tree trimming work.
2. The FY 2010 budgeted amount does not adequately fund necessary tree work. As of 12/31/09, the DPW has spent \$45,876 of this year's \$56,500 Services budget line (about 80%). Our tree maintenance continues to be reactive instead of proactive.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended increasing the budget over FY10 amounts by approximately 22%, instead of the requested 50%.

Departmental Accomplishments:

1. Removed, including stump grinding, about 100 trees
2. Trimmed about 200 trees
3. Completed Tree Inventories on 6 additional streets

DPW: Landfill

Mission Statement: *To provide the highest level of service to residents for the convenient, safe, and efficient operation of waste collection/disposal and recycling programs in Town.*

FY2011 Departmental Goals and Objectives:

1. To work with the Town’s Solid Waste Advisory Committee to educate residents about a “Pay as you Throw” billing system
2. To work with our landfill operator to complete the permitting of a gas to energy plant at the South Hadley Landfill
3. Obtain approval or denial of the proposed Mechanically Stabilized Earthen (MSE) Berm and continue landfill expansions without an interruption in the operation of the landfill

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$149,630.95	\$158,934.72	\$165,077.00	\$165,077.00	\$0.00	\$165,077.00	\$0.00
Services	\$661,968.27	\$718,499.17	\$783,225.00	\$772,225.00	(\$11,000.00)	\$772,225.00	\$0.00
Supplies	\$12,185.68	\$8,562.83	\$14,603.00	\$14,603.00	\$0.00	\$14,603.00	\$0.00
Other	\$0.00	\$304.90	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
C/O	See capital planning report			\$0.00	\$0.00	\$0.00	\$0.00
Total	\$823,784.90	\$886,301.62	\$963,405.00	\$952,405.00	(\$11,000.00)	\$952,405.00	\$0.00

***All capital expenditures and appropriates are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes: The Solid Waste Personal Services line funds the wages of the Solid Waste Coordinator, a Senior Heavy Motor Equipment Operator, a full-time Gate Attendant, and a part-time Gate Attendant. Also, twenty percent of the wages for the DPW Administrative staff is funded from this line.

The largest component of the Services line is for expenses relating to the Town’s trash and recycling curbside collection (\$580,000). The other major expenses are for tipping fees, equipment rentals, and engineering consultants.

The Supplies line is used to purchase fuel for the hauling of trash and recycling containers by the DPW. Also purchased with funds from this line are supplies for the Recycling Center and Compost Area and uniforms for employees of the Solid Waste Division.

The proposed Services line has been decreased \$11,000 due to anticipated savings in disposal costs due to the new landfill operation agreement.

Departmental Accomplishments:

1. Obtained Town Meeting approval for a new landfill operations agreement that substantially increases Town benefits
2. Obtained approval to pursue the sale of carbon credits generated by the landfill
3. Obtained a Technical Assistance grant for help in developing a curbside collection Request for Proposals
4. Increased Compost Area hours of operation by opening it on Fridays in May and November (8:00 am to 12:00 noon)
5. Initiated plastic bag and Christmas light recycling programs
6. Conducted Earth Day activities

LANDFILL ENTERPRISE - FY11 SUPPORTING DOCUMENTATION

Estimated Revenues

User Charges	\$	372,600
Other Departmental Revenue	\$	692,369
Interest Income	\$	25,000
Retained Earnings	\$	-
Total	\$	<u>1,089,969</u>

Expenses

Landfill Enterprise Operating Budget

Personal Services	\$	165,077
Other Expenses	\$	<u>787,328</u>
Total Operating Budget	\$	952,405

Estimated Amount in Wage & Class \$ - (To be transferred to P/S)

Debt & Interest	\$	38,340
Capital Outlay	\$	<u>-</u>

 Subtotal \$ 990,745

Direct/Indirect Costs in General Fund

Admin Services	\$	44,623
Health & Life Insurance	\$	23,418
FICA	\$	2,144
Retirement	\$	27,349
Liab. Insurance/ Misc.	\$	<u>1,690</u>
Subtotal	\$	99,224

Total \$ 1,089,969

Surplus/Deficit \$ -

Proposed funding is as follows:

 \$990,745 to come from enterprise revenues, and \$99,224 to be appropriated in the general fund and funded from Landfill Enterprise revenues.

* (Certified Retained Earnings as of 7/1/09 - \$743,174)

DPW: Sewer

Mission Statement: *To efficiently maintain the Town's sewage collection system to protect the environment and the public.*

FY2011 Departmental Goals and Objectives:

1. Continue aggressive root cutting program to minimize the number of back-ups in the sewage collection system
2. Disconnect catch basins that are tied into the sewage collection system at Berwyn Street and High Street
3. Apply for State Revolving Loan funding for the Judd Brook Interceptor Lining Project

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$65,294.88	\$52,864.66	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00
Supplies	\$508.16	\$618.42	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
Other	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
Total	\$65,803.04	\$53,483.08	\$71,150.00	\$71,150.00	\$0.00	\$71,150.00	\$0.00

Additional Information and Significant Budget Changes:

The major components of the Sewer Services line are for the purchase of Purchased Services (\$33,000) and Sewerage Materials (\$29,200). Examples of purchased services are root control work and pipe camera work. Materials purchased include sewer pipe, manholes, grates, etc.

The Supplies line is used to pay for uniforms for the Sewer Crew.

The Miscellaneous line is used to fund police details.

There is no change to the Sewer budget.

Departmental Accomplishments:

1. Worked with contractor to complete sewer main repairs at the Purple Heart Drive rotary
2. Resolved siphon problems at Route 116 and Mosier Street
3. Root cutting in areas of sewer mains that have historic root problems
4. Continuation of Town's catch basin cleaning program

DPW: WWTP

Mission Statement: *To efficiently operate and maintain the Town's Wastewater Treatment Plant and to provide safe and efficient treatment of all wastewater received and discharged to the Connecticut River.*

FY2011 Departmental Goals and Objectives:

1. Continue Implementation of Stormwater Incentives Program to actively disconnect private roof drains, sump pumps, and footing drains from the Town's sewage collection system
2. Ensure compliance with Stormwater Phase 2 Permit upon issuance by EPA
3. Computerize equipment maintenance data utilizing Antero Maintenance Program

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$508,085.86	\$552,110.12	\$579,725.00	\$577,518.00	(\$2,207.00)	\$577,518.00	\$0.00
Services	\$480,664.16	\$507,119.61	\$492,000.00	\$422,500.00	(\$69,500.00)	\$422,500.00	\$0.00
Supplies	\$78,203.40	\$93,163.19	\$98,550.00	\$111,550.00	\$13,000.00	\$111,550.00	\$0.00
Other	\$1,500.46	\$2,088.39	\$4,100.00	\$4,100.00	\$0.00	\$4,100.00	\$0.00
C/0	*See Capital Planning Report		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,068,453.88	\$1,154,481.31	\$1,174,375.00	\$1,115,668.00	(\$58,707.00)	\$1,115,668.00	\$0.00

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes: The Wastewater Treatment Plant Personal Services line funds the wages of the employees at the Wastewater Treatment Plant and the Sewer Maintenance Crew. Also, thirty three percent (33%) of the DPW Administrative Staff wages are funded from this budget line.

The major components of the WWTP Services line are for sludge/grit disposal (\$110,000), electricity (\$173,000), purchased services (\$45,000), and heating fuel (\$38,500). The major component of the Supplies line is for the purchase of chemicals (\$58,500).

The Other line is used to pay for training of employees at the Wastewater Treatment Plant. All active Plant Operators are required to attend relevant training to maintain their Operators licenses.

The proposed Services line has been decreased \$69,500 due to the new landfill operations contract that provides free sludge disposal for the Town.

The Supplies line has been increased \$13,000 to more accurately reflect anticipated funding needs for chemicals and sewerage supplies.

Departmental Accomplishments

1. Implementation of Stormwater Management Incentives Program that provides financial assistance to property owners for stormwater management improvements (disconnecting roof drains and sump pumps from the sewers)
2. Rebuilt 15 valves in the wet well of the Main Street Pump Station
3. Rebuilt 4 valves at the gravity thickener splitter box in the Wastewater Treatment Plant
4. Painted and insulated the 5 bay doors at the Wastewater Treatment Plant
5. Continued improving lab compliance. Last DEP assessment was much improved over previous years

WWTP ENTERPRISE - FY11 SUPPORTING DOCUMENTATION

Estimated Revenues

User Charges	\$	2,054,578
Connection Fee's	\$	20,000
Other Departmental Revenue	\$	13,200
Interest Income	\$	10,000
Retained Earnings	\$	-
Total	\$	<u>2,097,778</u>

Expenses

WWTP Enterprise Operating Budget

Personal Services	\$	577,518
Other Expenses	\$	<u>609,300</u>
Total Operating Budget	\$	1,186,818

Estimated Amount in Wage & Class \$ - (To be transferred to P/S)

Debt & Interest	\$	576,586
Capital Outlay	\$	<u>75,000</u>

Subtotal \$ 1,838,404

Direct/Indirect Costs in General Fund

Admin Services	\$	46,836
Health & Life Insurance	\$	86,418
FICA	\$	6,573
Retirement	\$	94,810
Liab. Insurance/ Misc.	\$	<u>24,737</u>
Subtotal	\$	259,374

Total \$ 2,097,778

Surplus/Deficit \$ -

Proposed funding is as follows:

\$1,838,404 to come from enterprise revenues, and \$259,374 to be appropriated in the general fund and funded from WWTP Enterprise revenues.

* (Certified Retained Earnings as of 7/1/09 - \$268,646)

Council on Aging

Mission Statement: *The Council on Aging is committed to identifying the needs of the aged populations and to act as provider of information, referral, counseling, nutrition, and health needs that encourage independence, participation, and community involvement. The Council and staff endeavor to provide meaningful educational, cultural, social, recreational and volunteer activities and to design programs and services to meet these needs and the changing needs of our elders.*

FY2011 Departmental Goals and Objectives:

- Update Volunteer Manual
- Update COA Handbook (last version 1997)
- Survey residents 50 and over to determine areas of interest to plan for future needs, programs and activities.
- Continue to work on developing mental health services by partnering with a local agency.
- Monthly monitoring of the nutrition program
- Explore new revenue sources and/or new grants.
- Research an area for Wii where space is available and user friendly and incorporate into activities.
- Continue partnership with the Recreation Department to provide a Bocce Ball Court at the Senior Center

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$197,965.11	\$216,518.63	\$233,261.00	\$234,188.00	\$927.00	\$225,374.00	(\$8,814.00)
Services	\$55,406.44	\$59,942.54	\$61,090.00	\$61,090.00	\$0.00	\$60,590.00	(\$500.00)
Supplies	\$5,924.02	\$5,307.09	\$5,500.00	\$5,500.00	\$0.00	\$5,070.00	(\$430.00)
Other	\$3,786.69	\$3,750.32	\$4,100.00	\$4,100.00	\$0.00	\$4,100.00	\$0.00
C/O	\$0.00	See Capital Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$263,082.26	\$285,518.58	\$303,951.00	\$304,878.00	\$927.00	\$295,134.00	(\$9,744.00)

***All capital expenditures and appropriation are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes: Requesting that pending 15 hour per week senior clerk position be re-considered since it was cut from the FY10 budget.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended the elimination of the 15 hr per week Clerk/Typist and reducing both the equipment repair and maintenance and replacement equipment lines.

Departmental Accomplishments:

1. New energy efficient vinyl windows installed to replace single pane, wooden units in oldest part of building.
2. Expanded to 5 day in-town transportation program.
3. COATS Software Program installed and being utilized to track units of service
4. Energy audit of building
5. Air quality of inspection of building resulting in long and short-term goals, most of which have been met.
6. In spite of the transition of 4 key staff members, no services, activities or programs were affected.

Veterans'

Mission Statement: *The Veterans Services Department provides financial and medical assistance to needy veterans and their families. With respect and concern for the individuals involved, the department assists veterans and their survivors in obtaining benefits in accordance with State and Federal regulations. The Town has a joint Veterans District with the Towns of Granby and Easthampton.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$56,533.89	\$97,028.69	\$100,000.00	\$120,000.00	\$20,000.00	\$120,000.00	\$0.00
Total	\$56,533.89	\$97,028.69	\$100,000.00	\$120,000.00	\$20,000.00	\$120,000.00	\$0.00

Additional Information and Significant Budget Changes:

There is overall increase in the need for veterans assistance throughout the State due to unfavorable economic conditions

Library

Mission Statement: *The South Hadley Public Library is a vital community resource where residents become enriched, entertained, informed, and connected to ideas and information. A dedicated library staff provides current collections, services, and technology for patrons of all ages to discover support in developing lifelong skills for personal and professional improvement. The library is a unifying force in the community, bringing together differing ages, backgrounds, and points of view in a vibrant, comfortable and welcoming environment.*

FY2011 Departmental Goals and Objectives:

- Library staff will visit local elementary schools and preschools to promote services that encourage early literacy skills.
- The Library will maintain a presence on Facebook to inform the community about programs and services
- Library staff will cooperate with colleagues at private institutions such as Mount Holyoke College and the Gaylord Memorial Library to promote services available to the community.
- The library’s Multi-Purpose Room will be updated to present a more useable community meeting space.
- The Library Trustees and Library Design Study Committee will work with an Owners Project Manager and Architect to identify a site and design for an improved South Hadley Public Library.
- The Library Trustees will apply for a Public Library Construction Grant from the Massachusetts Board of Library Commissioners.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$335,826.36	\$346,905.50	\$360,081.00	\$360,352.00	\$271.00	\$348,815.00	(\$11,537.00)
Services	\$42,887.75	\$43,677.91	\$46,900.00	\$46,340.00	(\$560.00)	\$46,340.00	\$0.00
Supplies	\$132,513.85	\$132,643.00	\$132,225.00	\$133,025.00	\$800.00	\$118,000.00	(\$15,025.00)
Other	\$1,114.37	\$1,575.97	\$1,500.00	\$1,500.00	\$0.00	\$1,000.00	(\$500.00)
C/O			*See Capital Planning Report				
Total	\$512,342.33	\$524,802.38	\$540,706.00	\$541,217.00	\$511.00	\$514,155.00	(\$27,062.00)

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes: The library employees eight full-time and three part-time employees to cover six days (including three evenings) of public service hours.

The **Personnel Services** lines reflect level funding for all positions except the Library Page position. The Library Page is an unclassified position whose salary increases are figured into the library’s annual budget proposal. For FY11, a 3% increase has been calculated to reflect a positive performance review.

Services lines reflect mostly fixed costs such as utilities and telecommunications network fees. The library has made some small decreases (Electricity, Natural Gas) and increases (Water, Sewer) based on the previous year's expenses and projected FY11 rates. Additional funds for Technology Upgrades are requested to keep pace with the need for current technology such as updated computer hardware, operating systems, and software packages. This line also counts towards our matching funds for the Opportunity Online Hardware Grant Program from the Bill & Melinda Gates Foundation (\$3,900 matching funds to be made from this line and private donations).

Library Supplies include our level-funded materials budget (16104 54122 – Educational Supplies) that remains more than \$12,000 below FY07 funding. Small increases to Library & Custodial Supplies reflect material costs and the increasing maintenance needs of our building. Our level-funded

Other (Professional Development) line is used for conferences, continuing education, and related travel expenses.

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction in various line items, of which \$13,525 is a reduction in educational supplies, a reduction in hours for the Jr. Technician (\$2,527), the anticipated retirement by the Reference Librarian (\$8,154), as well as the budgeted 3% increase for the Page (\$856).

Departmental Accomplishments:

- The library is an Official 2010 Census Partner, working with the US Census Bureau to inform the community about the 2010 Census and serving as a testing/recruitment site for potential census workers. The library also received an award through the Census Bureau's Partnership Support Program valued at almost \$1,500 to promote the Census through the distribution of canvas book bags.
- A deposit collection of audio-books on CD is now kept at the Senior Center library. Books on CD are expensive materials that are of great use to readers with diminished eyesight and the library is hoping to promote more use of this collection through this outreach service.
- Four new computers were received through a grant from the Gates Foundation. The Opportunity Online Hardware Grant is a two year program, with 3 additional computers scheduled for FY2011. Matching funds are required, and requested, in the FY11 budget.
- Through our library telecommunications network, C/W MARS, the library now offers E-Commerce online payment of library fines. We also launched a new KidsOnline library catalog that uses a graphical interface targeting young readers and pre-readers.
- Our 2009 Summer Reading Program, Starship Adventure at Your Library, had 414 local youth registered for reading incentives and raffle prizes. This is a 9.35% increase from the previous summer. Our multi-purpose room was packed for summertime bingo, youth concerts, crafts, and live animal, science, and nature programs.
- The Youth Services Librarian has developed a very beneficial relationship with WGBY, our local public television station. Staff from WGBY have provided educational programs at no charge and provided life-size mascots of popular TV characters.
- The library serves as an active community space. This past year we hosted six Red Cross Community Blood Drives (co-sponsored with the Masons), served as the "headquarters" of the South Hadley Cultural Council, hosted meetings of the Democratic Town Committee, collected food donations for the Council on Aging's Christmas Basket program, welcomed a Girl Scout troop for regular meetings, and was the Precinct B polling place for two elections.
- In December the library completed the HVAC Replacement project using Capital Project funds.
- In June, the Library Trustees approved a Library Building Program that outlines library services and space needs for at least the next 20 years. In preparing the Building Program, library staff visited 25 libraries that have undergone renovation or construction projects and took notes and pictures to illustrate the best and the worst from around the state. Objective reviewers also offered comments that strengthened the final draft. The final Building Program outlines a plan for a 22,000 square foot, state of

the art and fully-accessible library facility. The Library Trustees appointed an advisory Library Design Study Committee (LDSC) to facilitate community input into the planning and design of a new library building. In late 2009, the LDSC advertised for and interviewed candidates for an Owners Project Manager (OPM). The Library Trustees plan to hire the OPM and advertise for an architect in early 2010.

Service Trends:

- 17,704 items were delivered to our library by the Western Massachusetts Regional Library System in FY09. Inter-library loan is among the oldest examples of regional cooperation and municipal resource sharing. This vital service, powered by our C/W MARS library network, expands library resources beyond South Hadley to include the combined collection of over 150 libraries. For the five years FY05 to FY09 this service increased by 136% (FY05 = 7,516). The Fall 2009 delivery survey completed by WMRLS show an **additional 21% increase in ILL delivery in FY2010 over last year's volume** – with library staff now processing an average of 870 items per week.
- 12,275 hours of computer time were logged at our 14 workstations, where the community was able to use our high-speed broadband connection for job searching, research, homework, Email, and online recreation. This averages almost 43 hours of public computer use for each day the library was open! On average, there were 324 individual computer sessions each week – an increase of 29% over the previous year.
- 3,707 people attended a library program or performance in the past year, an increase of 33% over the previous year. All programs were offered at no charge to the public, thanks to generous support from the Friends of the Library. In addition to book discussion groups and local author presentations, the library hosted adult programs on job searching (an 8-part series featured on Channel 22), the creation of the Quabbin Reservoir, preservation of family records, retirement planning, concerts featuring acoustic guitar and bouzouki music, our 3rd Annual International Film Series, Indian Wars of New England, the JFK assassination, and the paranormal world.
- 179,803 items were checked out at our Circulation Desk in FY09, **up 6% from FY08**. Comparing current July through November statistics, **FY2010 circulation has increased an additional 8% over the same period last year**. If residents had to purchase those items, assuming an average discounted price of \$12 per item, the library saved the community over \$2.1 million dollars versus purchasing those same materials for their personal use!

Gaylord Library

Mission Statement: *To serve the entire community as a free public library, providing materials for educational support, independent learning, and general reading enjoyment.*

FY2011 Departmental Goals and Objectives:

To continue to operate as a favorite South Hadley destination for library resources and programs that anticipate and satisfy our community's needs for information, enjoyment, and enlightenment. To fundraise \$30,000 to cover budget shortfall. To update computer hardware as possible. To fill vacant Board seats for most effective operation. To increase community outreach to schools, Scouts, daycare centers and the elderly population.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change From Request
Services	\$12,500.00	\$13,500.00	\$13,000.00	\$13,000.00	\$0.00	\$11,000.00	(\$2,000.00)
Total	\$12,500.00	\$13,500.00	\$13,000.00	\$13,000.00	\$0.00	\$11,000.00	(\$2,000.00)

Additional Information and Significant Budget Changes:

From FY08 to 09, endowment and other income decreased. In FY10, we anticipate that these two categories will remain at the same decreased level. The library was unable to award cost of living increases to staff, and the materials budget has remained the same for several years. The decrease of 4% for FY10's town appropriation, the discontinuation of the Mass. Board of Library Commissioners Public Libraries grant program, and flat endowment income create continuing fiscal difficulty for the Library in FY10 and beyond.

Selectboard Recommended Variation:

Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction of approximately 15%.

Departmental Accomplishments:

- South Hadley residents applied for 359 new library cards and borrowed nearly 20,000 items, including over 900 interlibrary loans.
- The library now offers free wireless connectivity to serve our patrons better.
- Our website has been redesigned and we are now on Facebook.
- The Youth Services department drew 20% more visitors this year with storytime programs and performers.
- A PeoplesBank grant made it possible for Gaylord Library, South Hadley Public Library, Odyssey Bookshop and South Hadley Council on Aging to work together to offer additional adult and children's programming, book discussions and multiple copies of our 2009 South Hadley Reads selection, Water for Elephants by Sara Gruen.
- Online Disaster Preparedness Plan has been completed through the Mass. Board of Library Commissioners

Town Audit

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$20,500.00	\$20,500.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00
Actuary	\$12,000.00	\$6,000.00	\$6,000.00	\$4,000.00	(\$2,000.00)	\$4,000.00	\$0.00
Totals	\$32,500.00	\$26,500.00	\$28,000.00	\$26,000.00	(\$2,000.00)	\$26,000.00	\$0.00

For the annual fiscal year audit of Town and School accounts as required by statute. The \$4,000 represents 1/2 of the semi-annual actuarial study to be in compliance with GASB 45.

Cable Access

Mission Statement: *The Cable Studio provides the South Hadley community with channel time, production equipment, training and technical assistance free of charge for the production and presentation of non-commercial programs.*

FY2011 Departmental Goals and Objectives:

1. Increase public knowledge and use of the cable studio through informational sessions and other outreach.
2. Continue to increase the variety and quality of programming seen on channel 15 and 12.
3. Improve the facilities available to the South Hadley community to create better local programming to be shown on channel 15

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$46,691.89	\$43,254.99	\$46,488.00	\$65,106.00	\$18,618.00	\$65,106.00	\$0.00
Services	\$10,000.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Supplies	\$0.00	\$0.00	\$16,800.00	\$12,200.00	(\$4,600.00)	\$12,200.00	\$0.00
Other	\$9,846.80	\$9,844.44	\$1,200.00	\$500.00	(\$700.00)	\$500.00	\$0.00
C/O		*See Capital Planning Report					
Total	\$66,538.69	\$53,099.43	\$64,488.00	\$80,306.00	\$15,818.00	\$80,306.00	\$0.00

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes:

After a request to increase the position of Cable Studio Associate to full, the position was classified and rated as an N2 by the personnel board. This rating has increased the personnel line item to \$65,106. I have also added two new line items: "Event Expenses" and "Repair and Service". The event expenses will be used in the hope that we can host more events such as movie nights and training seminars while keeping them low-cost or free for residents and the repair and service budget will be for servicing equipment.

Departmental Accomplishments:

- Redesigned the look of both Channel 12 and 15
- Increased variety of programming on Channel 12 and 15
- Held summer "Movies in the Park", to be expanded next year
- Held summer training session for middle school students
- Created two new original series: "Playing In The Valley" and "SH Works"
- Produced multiple episodes of both
- Increased connection with community through website additions like email updates, photo uploads, Twitter feeds, etc.
- Filmed a number of town events with new multi-camera set-up for a higher quality broadcast.
- Held a holiday house decorating contest with prize pack donated by the Village Commons and Big Y Supermarkets

Retirement

Mission Statement: *The Town is billed each year by Hampshire County Retirement System for its share of the fiscal year appropriation. South Hadley's share for FY2010 is 13.98% of the retirement appropriation. This pays the retirement benefit for current eligible School and Town retirees and contributes to the Unfunded Liability of the Retirement System. The pension appropriation is 18.85% of the total aggregate salaries for September 2009. The total increase for FY11 is 7.86%.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$ 1,491,493.00	\$ 1,605,265.00	\$ 1,678,108.00	\$ 1,823,281.00	\$ 145,173.00	\$ 1,823,281.00	\$0.00
Totals	\$ 1,491,493.00	\$ 1,605,265.00	\$ 1,678,108.00	\$ 1,823,281.00	\$ 145,173.00	\$ 1,823,281.00	\$0.00

Unemployment

Mission Statement: *This account funds unemployment costs for eligible town and school employees no longer working for the Town.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$23,312.78	\$49,965.35	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00	\$50,000.00
Total	\$23,312.78	\$49,965.35	\$50,000.00	\$50,000.00	\$0.00	\$100,000.00	\$50,000.00

Street Lighting

Mission Statement: To work with the South Hadley Electric Light Department in providing adequate street lighting for Town roads and neighborhoods at an affordable cost and within a limited budget.

FY2011 Departmental Goals and Objectives: To continue to provide adequate street lighting for the Town of South Hadley.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$84,782.42	\$86,319.09	\$118,189.00	\$118,189.00	\$0.00	\$112,341.00	(\$5,848.00)
Totals	\$84,782.42	\$86,319.09	\$118,189.00	\$118,189.00	\$0.00	\$112,341.00	(\$5,848.00)

Additional Information and Significant Budget Changes:

The Street Light budget pays for the cost of electricity to operate the Town's street lights. As of the budget submission date, the forecasted budget amount has not been provided by the South Hadley Electric Light Department (SHELD). The \$118,189 has been submitted as a place holder until the Town receives the figures from SHELD.

Selectboard Recommended Variation: The Selectboard recommended a 5% reduction based on past history.

Property and Liability Insurance

Mission Statement: To provide comprehensive blanket insurance coverage for Town and School property, equipment, staff, and officials in the event of a loss or incident.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$203,963.00	\$214,775.00	\$201,400.00	\$170,900.00	(\$30,500.00)	\$170,900.00	\$0.00
Total	\$203,963.00	\$214,775.00	\$201,400.00	\$170,900.00	(\$30,500.00)	\$170,900.00	\$0.00

Group Health Insurance

Mission Statement: *This appropriation contributes to the Town's share of the health insurance and life insurance plans for the eligible employees of the Town, SHELd, and School Department. Pursuant to M.G.L.Chapter 32B, as a benefit of employment, any active, permanent employee of the Town, School, or SHELd who works a minimum of 20 hours per week, is eligible for Group Health Insurance.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$3,559,964.10	\$3,843,945.90	\$4,078,430.00	\$4,192,194.00	\$113,764.00	\$4,192,194.00	\$0.00
Total	\$3,559,964.10	\$3,843,945.90	\$4,078,430.00	\$4,192,194.00	\$113,764.00	\$4,192,194.00	\$0.00

*FY09 expended includes \$610,149 funded by State Fiscal Stabilization Funds

Additional Information and Significant Budget Changes: :

Network Blue New England (HMO) increased 5.9%
 Blue Care Elect Preferred (PPO) increased 3.0%
 Delta Dental increased 4.0%
 Managed Blue for Seniors increased 2.0%

Memorial Day

Mission Statement: *Provide flags and markers for the graves of South Hadley veterans as well as the decoration of other appropriate sites in honor of our veterans.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$1,468.32	\$2,764.15	\$2,800.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00
Total	\$1,468.32	\$2,764.15	\$2,800.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00

Damages to Persons/Property

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00	\$10.00	\$0.00
Totals	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00	\$10.00	\$0.00

Town Reports/Materials

Mission Statement: *By statute, municipalities of the Commonwealth are required to publish an annual report of annual expenditures, town meetings actions and certain other mandated reports. The Town's general by-laws require the printing and mailing of materials within certain deadlines prior to town meeting.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$1,807.99	\$2,365.78	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00
Total	\$1,807.99	\$2,365.78	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00

Fica/Medicare

Mission Statement: *This appropriation is to fund the Town's matching contribution for Social Security and Medicare.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$279,241.82	\$299,837.69	\$305,300.00	\$311,406.00	\$6,106.00	\$311,406.00	\$0.00
Total	\$279,241.82	\$299,837.69	\$305,300.00	\$311,406.00	\$6,106.00	\$311,406.00	\$0.00

Additional Information and Significant Budget Changes:

Increased by 2%. This account should stay fairly stable due to the loss of two retirees and one FTE. May increase with additional hires in the Police or School Department.

Old Firehouse Museum

Mission Statement: *The Trustees of the Firehouse Museum work with the South Hadley Historical Society which supports the Museum by providing volunteers, staffing the building during hours when it is open to the public, and developing historical displays.*

FY2011 Departmental Goals and Objectives: *The goal of the trustees of the Firehouse museum during the fiscal year 2011 is to continue maintaining the museum so that it remains a premiere museum to view artifacts of yesteryears and to show visitors the significance that the Connecticut River played in the growth of South Hadley.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$2,415.59	\$3,202.28	\$5,925.00	\$5,925.00	\$0.00	\$4,425.00	(\$1,500.00)
Supplies	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
Total	\$2,415.59	\$3,202.28	\$6,225.00	\$6,225.00	\$0.00	\$4,725.00	(\$1,500.00)

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a 24% reduction based on the FY2010 budget.

Historical Commission

Mission Statement: *The Historical Commission is responsible for identifying and recording the historic assets of South Hadley and developing and implementing programs for their preservation. The Commission cooperates with other agencies to insure that the goals of historical preservation are considered in planning for the future development of the community. The Commission also coordinates activities of local groups whose interests include historic preservation, such as the local Historical Society, town libraries and schools. It serves as liaison between these groups and state and federal agencies and preservation organizations.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
Matching Share Grant	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$15,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)

Selectboard Recommended Variation: Based on the submitted 5% budget reduction proposal, the Selectboard recommended a reduction based on passed spending

Workers' Compensation

Mission Statement: This is a Trust Fund for self-insurance of the Town's workers' compensation costs for injuries incurred at the workplace. It consists of all medical and hospitalization costs, third party administration, lost wages, legal representation, and reinsurance for Town and School personnel. Until 2004, SHELD employees were included as well. The original fund amount goal was \$1,000,000.00 in order for the interest generated to pay for all expenditures.

FY10 Amount Budgeted: \$0

FY11 Amount Requested: \$65,000

Balance	7/1/2008	\$963,273.75	Balance	7/1/2009	\$783,258.24
ATM	May-08	\$65,000.00	ATM	May-09	\$0.00
Interest Thru	6/30/2009	\$38,429.76	Interest Thru		\$6,758.37
Expended Thru	6/30/2009	\$98,234.15	Expended Thru	12/31/2009	\$37,841.57
Investment Loss	6/30/2009	(\$185,211.12)	Investment adj		\$40,637.12
Balance	6/30/2009	\$783,258.24	Balance		\$792,812.16

Historical Appropriation and Expense

FY	Appropriated	Expended
2005 \$	73,000.00	\$ 196,458.57
2006 \$	55,000.00	\$ 108,843.54
2007 \$	-	\$ 129,713.29
2008 \$	65,000.00	\$ 65,074.92
2009 \$	65,000.00	\$ 98,234.15
2010 \$	-	

Health

Mission Statement: *By law, the Board of Health is the designated public health authority for the Town. It is primarily a regulatory agency, and strives to effectively enforce all applicable laws and rules and regulations pertaining to public health in order to preserve and protect public health, the major goal and responsibility. Additionally, community health needs are continually evaluated and identified so that appropriate programs and services that lend to the promotion of public health for all can be provided.*

FY2011 Departmental Goals and Objectives:

- 1.) To work collaboratively with the Massachusetts Department of Public Health and the Hampshire Emergency Preparedness Coalition to enhance the community’s capacity to share resources and respond to public health threats and emergencies, including terrorism and outbreaks of infectious diseases. This included obtaining a two year paid intern from the Center for Disease Control (CDC) to work on a Disease Surveillance Program.
- 2.) To continue to work in a collaborative, Mt. Tom Tobacco Coalition, to enforce tobacco control regulations, to write new regulations and to continue to work on a wellness grant for municipal employees.
- 3.) To create a permanent unwanted medication site at the Police Department.
- 4.) To be trained at the Center for Domestic Preparedness in Anniston, Alabama in key areas of environmental health: disaster management; responder safety; potable water; wastewater management and disposal; food safety; vector control and pest management, solid waste and hazardous materials; shelters; and building assessment.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$76,096.39	\$90,212.04	\$107,784.00	\$111,236.00	\$3,452.00	\$111,236.00	\$0.00
Services	\$2,582.21	\$1,058.19	\$2,050.00	\$700.00	(\$1,350.00)	\$700.00	\$0.00
Supplies	\$2,535.47	\$1,330.66	\$3,100.00	\$2,100.00	(\$1,000.00)	\$2,100.00	\$0.00
Other	\$2,137.32	\$1,146.49	\$1,300.00	\$1,600.00	\$300.00	\$1,600.00	\$0.00
Total	\$83,351.39	\$93,747.38	\$114,234.00	\$115,636.00	\$1,402.00	\$115,636.00	\$0.00

Additional Information and Significant Budget Changes:

An additional \$1401.49 requested for Animal Control Salaries due to the rise in rabies and animal calls. The number of Animals call this past year were 342 x \$10.50/hr = \$3,591.00

Departmental Accomplishments:

- a. Received a Wellness Grant for Town Employees; hired a nurse for tobacco cessation program, started a walking program w/pedometers, created a newsletter, nutrition classes and exercise programs.
- b. Held six (6) H1N1 clinics for South Hadley Schools. Grades Pre, K, 1 – 12 were vaccinated for the H1N1 virus. Held H1N1 clinic for the Town of South Hadley. Funding was supplied through a grant from the Center for Disease Control and Prevention (CDC). South Hadley Board of Health received \$28,000.00. South Hadley Board of Health managed H1N1 vaccine for the towns of South Hadley, Granby and Hadley.
- c. Received training and are now doing our disease surveillance, reporting and control online.
- d. Responded to approximately 230 complaints with follow-up.
- e. Apprenticeship done and received Lead Determinator’s License.

Retirement of Debt

Mission Statement: This account represents principal payments on borrowing for numerous capital outlay projects approved by Town Meeting such as Schools, Sewer and Landfill Projects. These are projects for which the maximum two (2) year short-term borrowing period has been reached and have now become permanent debt.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Requested
Services	\$2,538,390.97	\$2,671,964.36	\$2,658,527.00	\$2,556,609.00	(\$101,918.00)	\$2,556,609.00	\$0.00
Total	\$2,538,390.97	\$2,671,964.36	\$2,658,527.00	\$2,556,609.00	(\$101,918.00)	\$2,556,609.00	\$0.00

Additional Information and Significant Budget Changes:

Principal payment includes BAN Paydown for Fiscal 2011 – \$40,831.06. (This is Sewer \$15,198.00, Golf Course Clubhouse I \$5,556.00 and Golf Course Clubhouse II \$20,077.06.)

Town of South Hadley, Massachusetts Summary- Fiscal 2011 Long-Term Debt Service

	Principal	Interest	Offset	Total
Sewer Excluded	\$503,356.43	\$165,665.06	(\$121,037.25)	\$547,984.24
Other	\$1,445,000.00	\$731,978.75	\$0.00	\$2,176,978.75
Total	\$649,250.00	\$256,340.87	\$0.00	\$905,590.87
Total	\$2,597,606.43	\$1,153,984.68	(\$121,037.25)	\$3,630,553.86

Interest-Long Term Debt

Mission Statement: This represents the interest due on the permanent debt for the Town. The debt has been issued for school projects, sewer projects, the Police Station and landfill projects.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$1,362,553.18	\$1,308,702.45	\$1,207,380.00	\$1,129,557.00	(\$77,823.00)	\$1,129,557.00	\$0.00
Total	\$1,362,553.18	\$1,308,702.45	\$1,207,380.00	\$1,129,557.00	(\$77,823.00)	\$1,129,557.00	\$0.00

Additional Information and Significant Budget Changes:

* Offset is for projects that were financed prior to 2000 through the Massachusetts Water Pollution Abatement trust at 0% interest.

*Long term interest includes anticipated Bond interest for new issues in FY11. (\$24,125.00)

Interest-Short Term Debt

Mission Statement: *The Treasurer is responsible for calling investors to bid on the notes and bonds for the Town and determining the lowest bid. The Selectboard must approve the low bid and sign the notes along with the Treasurer. Interest is paid on short-term borrowing, one year or less. Short-term borrowing is a tool used to put off principal payments while waiting for reimbursements from the state and federal government and to plan the best time for principal payments to begin without causing major increases in fiscal year debt payments or major cash flow problems.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$22,927.04	\$29,021.44	\$20,111.00	\$14,423.00	(\$5,688.00)	\$14,423.00	\$0.00
Total	\$22,927.04	\$29,021.44	\$20,111.00	\$14,423.00	(\$5,688.00)	\$14,423.00	\$0.00

Additional Information and Significant Budget Changes:

TOWN OF SOUTH HADLEY

Short-term Debt Budget

	Original	Date	Current	Pending Paydown FY10	Pending Paydown FY11	To be issued FY11	Interest Due FY11	
Sewer	400,000	9/28/2005	200,000		15,198	184,802	3,410.50	
Sewer I&I	300,000	9/25/2009	300,000			300,000	5,115.75	
Dept Equip	50,000	9/25/2009	50,000			50,000	852.63	9,378.88
Golf Course Clubhouse I	100,000	5/1/2007	100,000	5,556	5,556	88,888	1,045.19	
Golf Course Clubhouse II	361,387	1/15/2008	361,387		20,077	341,310	3,999.35	
						965,000	14,423	

Fiscal 2011 Budget

	<u>BAN Paydown</u>	<u>BAN Int</u>	<u>Bond Int</u>	<u>Total</u>
Sewer	15,198.00	3,410.50	4,620.05	23,228.55
Sewer I&I	0.00	5,115.75	7,500.00	12,615.75
Dept Equip	0.00	852.63	1,250.00	2,102.63
Golf Course Clubhouse I	5,556.00	1,045.19	2,222.21	8,823.40
Golf Course Clubhouse II	20,077.06	3,999.35	8,532.75	32,609.15
	40,831.06	14,423.41	24,125.01	79,379.47

Channel Marking

Mission Statement: *To represent the Town of South Hadley in a four-community effort along with Holyoke Gas & Electric to install and maintain a channel marking system for the Connecticut River. The annual installation and removal of Canal Park docks are also funded through this budget. South Hadley funds these programs through the collection of boat excise tax (M.G.L. Chapter 60B) within the Town. "50% of said excise tax shall be credited to the municipal waterways improvement and maintenance fund". This budget comes from that fund.*

FY2011 Departmental Goals and Objectives:

Participate in and represent the Town of South Hadley in the channel marking effort.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Services	\$3,740.00	\$3,950.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00
Total	\$3,740.00	\$3,950.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00

Additional Information and Significant Budget Changes:

Budget level funded

Departmental Accomplishments:

In 2009, there were two major displacements of the channel marker. The majority were reset, four were lost. The year end meeting was held in December 2009. Repairs and maintenance were approved in conjunction with the reimbursement of the contractor for one of the displacements and resets. The four community committee will go out to bid on a new contract in the spring of 2010 and hopefully award the three year contract in the fall 2010. This will cover years 2011-2013, with no major cost increase anticipated.

Ledges Golf

Mission Statement: *Committed to provide the public golfer with an unparalleled golf experience everyday, every time, through quality course conditions, service and complete customer satisfaction.*

FY2011 Departmental Goals and Objectives:

Increase revenue to cover operational expenses.

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
P/S	\$141,816.77	\$109,834.37	\$140,954.00	\$137,334.00	(\$3,620.00)	\$137,334.00	\$0.00
Services	\$617,948.86	\$661,951.05	\$658,430.00	\$668,600.00	\$10,170.00	\$668,600.00	\$0.00
Supplies	\$72,327.63	\$67,111.91	\$70,025.00	\$70,025.00	\$0.00	\$70,025.00	\$0.00
Other	\$58,018.66	\$48,151.24	\$53,300.00	\$55,900.00	\$2,600.00	\$55,900.00	\$0.00
C/O-Driving Range				\$0.00	\$0.00	\$0.00	\$0.00
C/O-Clubhouse Design				\$0.00	\$0.00	\$0.00	\$0.00
C/O-Water Looping		See Capital Planning		\$0.00	\$0.00	\$0.00	\$0.00
Total	\$890,111.92	\$887,048.57	\$922,709.00	\$931,859.00	\$9,150.00	\$931,859.00	\$0.00

***All capital expenditures and appropriations are included in the FY11 Capital Planning Report**

Additional Information and Significant Budget Changes:

P/S-Slight decrease in Golf Course-Starter/Ranger and put into Driving Range line of "Other" Service Level.

Services-This line item increased with the IGM Maintenance contract increasing 2%. This was approved by the Selectboard.

Other-Slight increase to Driving Range line to cover maintenance of the driving range; mowing, weed-wacking, grating parking lot, etc, etc.

Departmental Accomplishments: Improving the financial status of the golf course.

Canal Park

Mission Statement: *The mission of the Canal Park Committee has several distinct aspects among which are documenting the historical importance of this, our nation's first commercially operating navigational canal to Western New England's development throughout the first half of the 19th century and publicize its historic importance to our own townspeople as well as potential tourists. Develop, maintain and expand the present Bicentennial Canal Park along Canal Street for the use and pleasure of our town's people. Provide non-motorized boat access to the Connecticut River and protect the remaining outer bank of the canal bed from further soil erosion.*

Budget Summary and Request:

Service Levels	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
Other	\$1,000.00	\$933.55	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
Total	\$1,000.00	\$933.55	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00

Conservation Land Fund

Mission Statement: *To administer the Massachusetts Wetlands Protection Act and local Wetlands Bylaw within the Town, assisting the public to understand and follow the Act, Regulations and Bylaw. To protect and manage land for conservation purposes and passive recreational use. To promote the conservation of natural resources and protect the watershed resources in South Hadley.*

FY2011 Departmental Goals and Objectives:

1. Provide assistance to residents and applicants about the wetland permitting process, to ensure awareness and compliance with the state regulations and local bylaw.
2. Complete Regulations for Town Wetlands Bylaw.
3. Promote and support land conservation efforts in town.
4. Continue participation and assistance to town officials in re-licensing of Holyoke Dam (Intervenor Status Committee).

Budget Summary and Request:

Service Levels	FY08 Funding	FY09 Funding	FY10 Funding	FY11 Request	Change FY10-11	Selectboard's Recommended	Change from Request
	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Total	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00

Additional Information and Significant Budget Changes:: This account is the Conservation Commission's Land Fund. It is designated for land acquisition and management related purposes only. For many years the Commission has been using the Fund sparingly to assist in small acquisitions and the legal paperwork for donations of land. In 2005 almost the entire balance (\$89,982) was used for part of the Self-Help grant acquisition of the Bachelor & Stony Brooks property off Ferry Street. The Commission would like to see a small amount added back into the budget for this account each year, so that it can be used for new projects as needed. We have a new large project coming together now, the McCray Farm Agricultural Preservation Restriction (APR), and have already spent \$4,000. from this account to pay for part of the appraisal, sharing the expense with The Kestrel Trust. This project will require more funds from this account this coming year.

Departmental Accomplishments: Since Spring 2009 the Conservation Administrator and Commission have been working on the McCray Farm APR package, starting with completion of Enclosure E of the McCray APR application, completion and submittal of the Municipal APR application, and continuing with meetings with the Department of Agriculture, appraiser, and The Kestrel Trust director, and some filming with the Cable TV studio. We are keeping in touch with these parties and Mr. McCray, waiting for the next steps from the Department of Agriculture. The Conservation Administrator and Commission were involved in the Planning Board's Comprehensive Plan process, providing input at public sessions and meetings and as draft comments, with a special interest in land conservation and management ideas. With the help of one of the Comprehensive Plan members we have a new attractive digital map of the town's conservation and recreation areas. We are working on updating the maps on our website as well. This summer the Administrator used a GPS unit to start digitizing the conservation trails for new maps. The Administrator and Commission worked with Linda Young to start filming short videos of town conservation lands. As part of our effort to protect our open space and agricultural landscapes, the Conservation Commission proposed two articles at Annual Town Meeting in 2009. The first was for the Right to Farm, and the second for creation of an Agricultural Commission. Both passed unanimously, were approved as written by the Attorney General, and are now in effect.

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Section III Capital Requests



William C. Sutton
Town Accountant

Town of South Hadley
Accounting Department
116 Main St.
South Hadley, MA 01075
(413) 538-5031

January 22, 2010

To: Capital Planning Committee
From: William C. Sutton
Town Accountant
Subject: FY2011 Capital Requests

Enclosed are the FY2011 capital requests for Town and School Departments that were received by the requested deadline. Some of the FY11 requests have been submitted in previous years.

In accordance with the Town's General Bylaws, the role of the Capital Planning Committee is to examine and make recommendations with respect to proposed capital projects and improvements involving major non-recurring tangible assets and projects. The Committee shall consider the relative need, impact, timing and costs of these expenditures and the effect each will have on the financial position of the Town.

FY2007 was the last fiscal year that Special Town Meeting appropriated funds to the Capital Stabilization account. The current balance in that account is \$177,357.35. While the interest earned for FY2009 was in excess of \$10,000, an investment loss of \$36,142.64 was also realized.

Enclosed is the following information:

- Current Committee list and contact information
- Debt schedule
- FY2011 departmental capital requests (including supplemental documentation)
- FY2011 School department capital requests
- Town Departmental Inventory (as submitted)
- Submitted 5 – 10 year capital needs update
- Budget Review timetable

In accordance with the budget review timetable, the review of all requests must be completed by the end of February-early March and recommendations presented to the Selectboard for consideration during the month of March.

Thank you for serving on this important committee. Please feel free to contact me if I may be of further assistance or provide any further information.

Cc. Selectboard
Appropriations Committee
School Committee

Capital Planning Committee

Ira Brezinsky

93 Woodbridge Street

Joan Rosner

9 Sycamore Parc

John Pietras

111 Woodbridge Street

William (Roddy) Adams

36 Chestnut Hill

Edward Boisselle

17 Canal Street

Forest Price, Jr.

2 Perkins Street

Theodore Boulais

11 The Knolls

Shley Warren

51 Ludlow Road

Richard Germain

28 Spring Street

General Bylaws of the Town of South Hadley 2005

General Bylaws: Section 503 The Capital Planning Committee

503.1 Membership and term

The Capital Planning Committee will consist of nine (9) members, each of whom shall be appointed for a three-year term, and shall consist of three (3) individuals recommended by the Selectboard, two (2) members recommended by the School committee, three (3) individuals recommended by the Appropriations Committee, and one (1) member recommended by the Planning Board. No member of the above named boards or committees shall be disqualified from serving as a recommended member of the Capital Planning Committee. The Committee shall choose its own officers, and in the event of a vacancy by removal, resignation or otherwise, the remaining Committee members shall have the power to fill the vacancy for the balance of that term.

503.2 Duties

The Committee shall study and make recommendations with respect to proposed capital projects and improvements involving major non-recurring tangible assets and projects which:

- (a) are purchased or undertaken at intervals of not less than five years;
- (b) have a useful life of at least five years; and
- (c) cost over \$10,000

The Committee shall consider the relative need, impact, timing and cost of these expenditures and the effect, each will have on the financial position of the Town. All officers, board and committees, including the Selectboard and School Committee, shall, by January 1 of each year, give to the Committee, on forms prepared by it, information concerning all anticipated projects requiring Town Meeting action during the ensuing five years.

503.3 Report to Selectboard

The Committee shall prepare a report recommending a capital planning budget for the next fiscal year and a capital planning program including recommended capital improvements for the following five fiscal years. The report shall be submitted to the Selectboard for its consideration and approval. The Board shall submit its approved capital budget to the Annual Town Meeting for adoption by the Town. No appropriation shall be voted for a capital improvement requested by a department, board or commission unless the proposed capital improvements is considered in the Committee's report or the Committee shall have submitted a report to the Selectboard explaining the omission.

503.4 Approval and implementation of report

Such capital planning report, after its adoption, shall permit the expenditure on projects including therein of sums from departmental budget for surveys, architectural or engineering advice, option or appraisals: but no such expenditure shall be incurred on projects which have not been so approved by the Town through the appropriation of sums in the current year or in prior years for preliminary planning for projects to be undertaken more than five years in the future. Nothing herein shall restrict the School Committee from approving an expenditure for a capital project out of a previously approved annual appropriation by Town Meeting.

503.5 Report of recommendation to Town Meeting and residents

The Committee's report and the Selectboard's recommended capital budget shall be published and made available in a manner consistent with the distribution of the Town budget.

Debt Schedule

		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
STATE HOUSE NOTES	P	\$ -					
STATE HOUSE NOTES	I	\$ -					
Granby Road 91-34	P	\$ 47,894.00	\$ 50,546.00	\$ 53,338.00	\$ 27,731.00	\$ -	\$ -
Granby Road 91-33	P	\$ 6,352.00	\$ 6,557.00	\$ 6,770.00	\$ 3,462.00	\$ -	\$ -
Granby Road 91-33	I				\$ -	\$ -	\$ -
Police Station	P	\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -
Police Station	I	\$ 11,660.00	\$ 5,830.00	\$ -	\$ -	\$ -	\$ -
Sewer	P	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
Sewer	I	\$ 2,120.00	\$ 1,060.00	\$ -	\$ -	\$ -	\$ -
SEWER NEW CW-06-24	P	\$ 59,939.00	\$ 61,150.00	\$ 62,386.00	\$ 63,646.00	\$ 64,932.00	\$ 66,243.00
SEWER NEW CW-06-24	I	\$ 25,115.39	\$ 23,904.50	\$ 22,669.14	\$ 21,408.82	\$ 20,123.04	\$ 18,811.29
SEWER NEW CW0526	P	\$ 186,563.00	\$ 190,332.00	\$ 194,177.00	\$ 198,099.00	\$ 202,102.00	\$ 206,184.00
SEWER NEW CW0526	I	\$ 72,929.97	\$ 69,161.02	\$ 65,315.93	\$ 61,393.17	\$ 57,391.16	\$ 53,308.30
School - ADA	P	\$ 70,000.00		\$ -	\$ -	\$ -	\$ -
School - ADA	I	\$ 1,750.00		\$ -	\$ -	\$ -	\$ -
WWTP-New 97-54	P	\$ 27,994.72	\$ 27,870.62	\$ 21,400.00	\$ 30,363.60	\$ 31,835.92	\$ 33,101.25
WWTP-New 97-54	I	\$ 5,566.71	\$ 12,125.24	\$ 4,800.77	\$ 3,785.32	\$ 2,706.88	\$ 1,571.24
Abatement Trust 98-128	P	\$ 37,034.97	\$ 36,709.02	\$ 42,444.14	\$ 41,757.96	\$ 42,105.47	\$ 46,528.62
Abatement Trust 98-128	I	\$ 10,600.68	\$ 10,579.77	\$ 8,446.90	\$ 7,946.12	\$ 5,395.08	\$ 3,871.37
Municipal Pur.	P	\$ 140,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
Municipal Pur.	I	\$ 31,315.00	\$ 25,190.00	\$ 19,745.00	\$ 14,163.00	\$ 8,498.00	\$ 2,833.00
School-Excl.	P	\$ 1,445,000.00	\$ 1,445,000.00	\$ 1,445,000.00	\$ 1,445,000.00	\$ 1,440,000.00	\$ 1,440,000.00
School-Excl.	I	\$ 731,978.75	\$ 667,003.75	\$ 594,853.75	\$ 529,878.75	\$ 463,468.75	\$ 395,858.75
Golf Course	P	\$ 165,000.00	\$ 170,000.00	\$ 180,000.00	\$ 190,000.00	\$ 200,000.00	\$ 205,000.00
Golf Course	I	\$ 205,095.00	\$ 196,148.13	\$ 186,966.88	\$ 177,263.75	\$ 168,295.00	\$ 159,170.00
MUN PURPOSE 10/02	P	\$ 100,000.00	\$ -				
MUN PURPOSE 10/02	I	\$ 1,550.00	\$ -				
LAND PURCHASE 5/07	P	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
LAND PURCHASE 5/07	I	\$ 5,750.00	\$ 1,875.00	\$ -	\$ -	\$ -	\$ -
(MT HOLYOKE)	****						
SEWER	P						
Total Principal		\$ 2,515,777.69	\$ 2,328,164.64	\$ 2,115,515.14	\$ 2,110,059.56	\$ 2,090,975.39	\$ 2,107,056.87
Total Interest		\$ 1,105,431.50	\$ 1,012,877.41	\$ 902,798.37	\$ 815,838.93	\$ 725,877.91	\$ 635,423.95
Total		\$ 3,621,209.19	\$ 3,341,042.05	\$ 3,018,313.51	\$ 2,925,898.49	\$ 2,816,853.30	\$ 2,742,480.82

		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STATE HOUSE NOTES	P						
STATE HOUSE NOTES	I						
Granby Road 91-34	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Granby Road 91-33	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Granby Road 91-33	I	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Station	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Station	I	\$ -	\$ -	\$ -	\$ -	\$ -	
Sewer	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Sewer	I	\$ -	\$ -	\$ -	\$ -	\$ -	
SEWER NEW CW-06-24	P	\$ 67,582.00	\$ 68,947.00	\$ 70,340.00	\$ 71,761.00	\$ 73,211.00	\$ 74,690.00
SEWER NEW CW-06-24	I	\$ 17,473.04	\$ 16,107.75	\$ 14,714.88	\$ 13,293.87	\$ 11,844.15	\$ 10,365.14
SEWER NEW CW0526	P	\$ 210,350.00	\$ 214,599.00	\$ 218,935.00	\$ 223,357.00	\$ 227,870.00	\$ 232,473.00
SEWER NEW CW0526	I	\$ 49,142.96	\$ 44,893.47	\$ 40,558.13	\$ 36,135.21	\$ 31,622.94	\$ 27,019.51
School - ADA	P	\$ -	\$ -	\$ -	\$ -	\$ -	
School - ADA	I	\$ -	\$ -	\$ -	\$ -	\$ -	
WWTP-New 97-54	P	\$ 34,157.56	\$ 34,423.59	\$ 35,746.00	\$ -	\$ -	
WWTP-New 97-54	I	\$ 622.37	\$ -	\$ -	\$ -	\$ -	
Abatement Trust 98-128	P	\$ 46,386.54	\$ 50,411.79	\$ 49,480.27	\$ 48,725.96	\$ -	
Abatement Trust 98-128	I	\$ 2,259.86	\$ 815.42	\$ -	\$ -	\$ -	
Municipal Pur.	P	\$ -	\$ -	\$ -	\$ -	\$ -	
Municipal Pur.	I	\$ -	\$ -	\$ -	\$ -	\$ -	
School-Excl.	P	\$ 1,440,000.00	\$ 1,440,000.00	\$ 1,440,000.00	\$ 1,440,000.00	\$ 1,425,000.00	
School-Excl.	I	\$ 327,533.75	\$ 258,493.75	\$ 188,381.25	\$ 116,381.25	\$ 58,781.25	
Golf Course	P	\$ 215,000.00	\$ 225,000.00	\$ 235,000.00	\$ 250,000.00	\$ 255,000.00	\$ 265,000.00
Golf Course	I	\$ 149,745.00	\$ 139,820.00	\$ 128,320.00	\$ 117,132.50	\$ 106,720.00	\$ 96,320.00
MUN PURPOSE 10/02	P						
MUN PURPOSE 10/02	I						
LAND PURCHASE 5/07	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LAND PURCHASE 5/07	I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(MT HOLYOKE)	****						
SEWER	P						
Total Principal		\$ 2,013,476.10	\$ 2,033,381.38	\$ 2,049,501.27	\$ 2,033,843.96	\$ 1,981,081.00	\$ 572,163.00
Total Interest		\$ 546,776.98	\$ 460,130.39	\$ 371,974.26	\$ 282,942.83	\$ 208,968.34	\$ 133,704.65
Total		\$ 2,560,253.08	\$ 2,493,511.77	\$ 2,421,475.53	\$ 2,316,786.79	\$ 2,190,049.34	\$ 705,867.65

		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	TOTAL
STATE HOUSE NOTES	P								\$ -
STATE HOUSE NOTES	I								\$ -
Granby Road 91-34	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,509.00
Granby Road 91-33	P								\$ 23,141.00
Granby Road 91-33	I								\$ -
Police Station	P								\$ 220,000.00
Police Station	I								\$ 17,490.00
Sewer	P								\$ 40,000.00
Sewer	I								\$ 3,180.00
SEWER NEW CW-06-24	P	\$ 76,198.00	\$ 77,738.00	\$ 79,308.00	\$ 80,910.00	\$ 82,545.00	\$ 84,213.00	\$ -	\$ 1,285,739.00
SEWER NEW CW-06-24	I	\$ 8,856.26	\$ 7,316.90	\$ 5,746.44	\$ 4,144.26	\$ 2,509.71	\$ 842.13	\$ -	\$ 245,246.71
SEWER NEW CW0526	P	\$ 237,170.00	\$ 241,961.00	\$ 246,849.00	\$ 251,836.00	\$ 256,923.00	\$ -	\$ -	\$ 3,739,780.00
SEWER NEW CW0526	I	\$ 22,323.08	\$ 17,531.77	\$ 12,643.67	\$ 7,656.82	\$ 2,569.23	\$ -	\$ -	\$ 671,596.34
School - ADA	P								\$ 70,000.00
School - ADA	I								\$ 1,750.00
WWTP-New 97-54	P								\$ 276,893.26
WWTP-New 97-54	I								\$ 31,178.53
Abatement Trust 98-128	P								\$ 441,584.74
Abatement Trust 98-128	I								\$ 49,915.20
Municipal Pur.	P								\$ 690,000.00
Municipal Pur.	I								\$ 101,744.00
School-Excl.	P								\$ 15,845,000.00
School-Excl.	I								\$ 4,332,613.75
Golf Course	P	\$ 280,000.00	\$ 290,000.00	\$ 300,000.00	\$ 315,000.00	\$ 335,000.00	\$ 345,000.00	\$ 355,000.00	\$ 4,775,000.00
Golf Course	I	\$ 85,280.00	\$ 73,595.00	\$ 61,500.00	\$ 48,892.50	\$ 35,567.50	\$ 21,627.50	\$ 14,555.00	\$ 2,172,013.76
MUN PURPOSE 10/02	P								\$ 100,000.00
MUN PURPOSE 10/02	I								\$ 1,550.00
LAND PURCHASE 5/07	P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
LAND PURCHASE 5/07	I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,625.00
(MT HOLYOKE)	****								\$ -
SEWER	P								\$ -
Total Principal		\$ 593,368.00	\$ 609,699.00	\$ 626,157.00	\$ 647,746.00	\$ 674,468.00	\$ 429,213.00	\$ 355,000.00	\$ 27,886,647.00
Total Interest		\$ 116,459.34	\$ 98,443.67	\$ 79,890.11	\$ 60,693.58	\$ 40,646.44	\$ 22,469.63	\$ 14,555.00	\$ 7,635,903.29
									\$ -
Total		\$ 709,827.34	\$ 708,142.67	\$ 706,047.11	\$ 708,439.58	\$ 715,114.44	\$ 451,682.63	\$ 369,555.00	\$ 35,522,550.29

Capital Request/Recommended

Department	Description	FY08 Expended	FY09 Expended	FY10 Budgeted	FY11 Requested	Cap Planning Recommended FY2011	Selectboard Recommended FY201
<i>Cable Studio</i>	Upgrade	\$ -	\$ 65,000.00	\$ -	\$ -		
	Control Room Upgrade	\$ -		\$ -	\$ 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
	Mid: Drop Off Zone			\$ 100,000.00			
	HS: Replace Floor Tiles				\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	Replace Dishwasher	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	Mosier: Freezer/Cooler	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
	Toilet Partitions	\$ -	\$ -	\$ -	\$ 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
<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>							
<i>DPW-Const & Mcte</i>	Roof Replacement	\$ 14,400.00					
	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
<i>DPW-Parks</i>	Athletic Field Groomer		\$ 15,419.24				
	4 Door 4x4 Pick-Up w/Plow		\$ 34,326.50				
<i>DPW-Landfill</i>	Landfill share of Roll-Off Truck						
<i>DPW-WWTP</i>	* 4x4 Pick-Up w/Plow/ILift Gate		\$ 30,967.76				
	* I & I Mitigation		\$ 300,000.00				
	Aerator Tank Repair	\$ -	\$ -	\$ -	\$ 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
	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

* Denotes borrowing

** \$43,520 returned to Free Cash from grant

Capital Planning Committee

Report to the Selectboard

Town of South Hadley

March 16 2010

The Capital Planning Committee met with representatives from each department submitting request for capital funding for projects for FY 2011. After review and discussion of the requests, we are pleased to submit our recommendations for funding. Four funding categories were utilized to rank projects.

1. Strongly Recommend
2. Recommend
3. Appropriate to fund if money available
4. Defer project for this year

The following are the Committee's recommendations.

1. Strongly Recommend.

Cable Studio – Control Room Equipment Upgrade. Cost \$39,000.

Requested funds will be used to upgrade to digital technology the equipment in the main control room of the cable studio. Much of the existing equipment is ten or more years old and of limited use in teaching High School students the basics of video and television broadcasting. The new equipment will occupy less space in the room allowing for increased participation in the various stages of broadcasting. The assumed source of funding is the Cable Studio Reserve fund.

DPW WWTP – Aerator Tank Concrete Repair. Cost \$75,000.

Requested funds would be used to repair the concrete surface at the base of the aerator tanks at the Waste Water Treatment Plant. Apparently the newer aerator equipment is working so well the motion of the equipment and fluids in the tank are eroding the concrete. Jim Reidy states \$75K is on the high end of an estimate to repair one of four tanks. However, Jim continues to research various repair techniques with the goal of making repairs for more than one tank. Assumed source of funding is the Waste Water Treatment enterprise fund.

Planning – Zoning Bylaw Review and Revisions. Cost \$50,000.

Requested funds will be used for a two part project with the goal of updating existing zoning bylaws and design review standards to insure future development is in line with the town’s vision as laid out in the newly developed Master Plan. Part one, cost \$30,000, will be used to hire a consulting firm to review and identify where and how existing bylaws need to be updated. The second part, cost \$20,000, will be used to hire a firm employing professionals with expertise to develop design review standards and design review bylaws for the town. Accomplishing these bylaw updates are deemed critical to the success of the new Master Plan and are a top priority recommendation of the Comprehensive Plan Advisory Committee.

School Department, Mosier School – Replace Dishwasher and Hot Water Booster.

Cost \$40,000

The existing equipment is original to the construction of the school in 1969. Repairs over the past two years have been numerous costing over \$3,500. It is anticipated the new equipment will significantly reduce energy costs and water consumption.

School Department, High School – Lincoln St. Parking lot. Cost \$75,000.

Requested funds will be used to excavate the existing lot surface, regrade with proper gravel base and repave. Also, part of this project will be repairs to the fence separating the lot from the school playing fields. The existing parking lot surface is in very poor shape and subject to deep rutting. Currently the DPW periodically maintains the lot as required. This is the second year this project has been a Strongly Recommend project from the Capital Planning Committee.

2. Recommend.

School Department, Mosier School – Walk- In Freezer/Cooler. Cost \$36,000.

Requested funds will be used to replace the existing freezing/cooler that is original to the school construction, 1969. The existing unit is operable but has experienced breakdowns in the last few years. The new unit would provide considerable energy savings by virtue of tighter seals at the doors, thicker insulation and efficient compressor motors.

DPW Highway Dept. – Six-Wheel Dump truck. Cost \$150,000.

Request funds will be use to purchase a new six wheel dump truck with a plow and sander to replace a 1981 ten wheel dump truck. The ten wheel truck was removed from service December 2008 due to failed inspection and safety concerns. The estimated repairs at that time to make the truck road worthy were at \$20,000. Primary use for the new truck will be winter sanding and snow plowing. This is the second year the DPW has requested funding for this truck. Last years recommendation by Capital Planning ranked this project as “Appropriate to fund if money is available”.

3. Appropriate to fund if money available.

Ledges Golf Course – Diverter Wall.

Cost \$30,000

Requested funds will be used to install an interlocking concrete block wall upstream of the irrigation water intake in the river. The purpose of the wall is to divert silt, stones and other river debris from depositing over the intake screen. When the screen gets clogged and water cannot enter the pipe the pump motors get burned out. The pumps have been replaced twice at a cost of \$13,000. Efforts to clean the screen by use of divers have been made but the work can be dangerous and expensive. Each visit by a diver cost approximately \$5,000. The diverter wall will not eliminate the need for a diver but should reduce the frequency of visits.

School Department, High School – Replace Floor Tiles.

Cost \$25,000

Requested funds will be used to remove failing floor tiles in several class rooms, install a vapor barrier to the concrete surface and reinstall new tiles. At this time eleven classrooms in the high school are experiencing moisture related tile failure. A request for tile replacement was made by the School Department last year, which was approved by Capital Planning, but not funded by Town Meeting. The School Department did some realignment of budget monies in FY 10 to allow for a small scale tile replacement job with surface applied vapor barrier that has proven to be effective thus far.

School Department , Middle & Mosier School – Toilet Partitions Cost \$23,000

Requested funds will be used to replace toilet partitions in both schools. Existing metal skin partitions are suffering from age and abuse. Proposed replacement will be solid plastic/composite panels.

4. Defer.

Ledges – Cart Path Paving.

Cost \$30,000.

Requested funds would be used to pave cart paths approximately eight feet wide from tee to green on two or three holes. This is the first of a multi year process to pave the cart paths. Currently, gravel is used as the travel surface for cart paths. The gravel is subject to washouts and pot holes that require ongoing maintenance. The committee feels this project should be funded by golf course receipts when the course is showing a positive cash flow.

Ledges - 8th Hole Drainage.

Cost \$12,000.

Requested funds would be used to install a drainage system to a wet area of the eighth hole to improve playability. The committee feels this project should be funded by golf course receipts, once the course is showing a positive cash flow.

Ledges - Air Purge System for Irrigation Intake Pipe.

Cost \$25,000.

Requested funds would be used to install an air compressor and piping to the irrigation intake screen that would be used to periodically blow accumulated sediment and debris from the screen. The committee feels this project should be funded by golf course receipts, once the course is showing a positive cash flow.

Clerk/Treasure – Storage System.

Cost \$18,875.

Requested funds would be used to purchase storage and shelving components for the vault in the clerk's office. The committee felt this project was submitted too late to be adequately studied in time for the Annual Town Meeting.

Based on the recommendations described in this report the funding requirement for the categories is as follows:

1. Strongly Recommend - \$279,000
2. Recommend - \$186,000
3. Appropriate to fund if funds available - \$78,000
4. Defer - \$85,875

Respectfully submitted,

Ted Boulais
Chairperson , Capital Planning Committee

Roddy Adams
Ed Boisselle
Rich Germain
John Pietras
Forrest Price
Joan Rosner
Schley Warren
Ira Brezinsky

Funding Capital Planning Committee Recommendations

The capital funding policy is to maintain tax support for capital, and add the amount by which debt service has been reduced.

Due to the worsening financial conditions in FY10, and the ability of the Town to do some increased capital spending in FY09, the capital spending amount for FY10 was decreased. At this time, with the financial picture for FY11 no better, the current amount of capital to be spent with tax support is leveled to the FY10 levels including any decrease in debt spending.

That amount equals \$180,943. The Selectboard recommended to put on the warrant all of the Capital Planning Committee's recommendations up to "appropriate to fund if money available". This totals \$543,000 of which \$39,000 would come from the Cable Studio Account, \$75,000 would come from the WWTP Fund, \$180,943 is estimated under tax support and the funding source for the remaining \$248,057 is undetermined at this time. Potential funding sources could be - the Stabilization and/or Capital Stabilization Fund, Ambulance Fund monies, Free Cash, or defer the spending.

<i>Selectboard recommended 3/30/10</i>	
FY 11 Capital Planning Committee Recommendations (see letter)	
Strongly Recommend	\$ 279,000
Recommend	\$ 186,000
Appropriate to Fund if money available	\$ 78,000
Total	\$ 543,000
<u>FY11 Recommended funding plan</u>	
Fund Cable Room Equipment upgrade from Cable Studio Account	\$ 39,000
Fund DPW Aerator Tank Concrete repair from WWTP Enterprise Fund	\$ 75,000
Taxation	\$ 180,943
Funding to be determined	\$ 248,057
Total	\$ 543,000

The identified funding sources and the taxation amount would fund all the "Strongly Recommend" with a small amount of \$15,943 left to cover "Recommend". At this time, the funding sources for the remaining "Recommend" and the "Appropriate to fund if money available" still needs to be determined.

Expended vs. Appropriated Prior Years

Department	Description	FY08 Expended	FY09 Expended	FY10 Appropriated
Cable Studio	Upgrade	\$ -	\$ 65,000.00	\$ -
Council On Aging	Window Replacement	\$ -	\$ 10,068.00	\$ -
(monies encumbered)	Roof: Engineering	\$ -	\$ 10,000.00	\$ -
DPW: Admin	Roof Replacement	\$ 14,400.00	\$ -	\$ -
DPW: Constr & Mtce	Dump Truck/Sander	\$ 154,187.00	\$ -	\$ -
	4 x 4 Pick-Up w/Plow	\$ -	\$ 31,972.77	\$ -
	Queensville Dam	\$ -	\$ 60,000.00	\$ -
DPW: Parks	Athletic Field Groomer	\$ -	\$ 15,419.24	\$ -
	4 Door 4 x 4 Pick-up w/Plow	\$ -	\$ 34,326.50	\$ -
DPW:WWTP	Vehicle	\$ -	\$ 30,967.76	\$ -
I.T.	Munis Upgrade	\$ -	\$ -	\$ 17,000.00
Ledges	Water Looping	\$ 25,000.00	\$ 40,000.00	\$ -
	** Clubhouse Construction	\$ 51,550.00	\$ -	\$ -
Library	HVAC replacement	\$ -	\$ 75,200.00	\$ -
Planning	GIS Base Map	\$ -	\$ 36,150.00	\$ -
	Comprehensive Master Plan	\$ 35,000.00	\$ 40,000.00	\$ -
Police	Dispatch Console	\$ -	\$ 106,174.00	\$ -
Recreation	Splash Pad/Beachgrounds Renovation	\$ 40,000.00	\$ -	\$ -
	*** Splash Pad/Beachgrounds Renovation	\$ 169,075.00	\$ 88,200.00	\$ -
School Dept.	Security Measures	\$ 81,500.00	\$ -	\$ -
	HS-Concrete Sidewalk/Pad	\$ -	\$ 13,370.00	\$ -
	Mos:Gym Lights	\$ -	\$ 40,000.00	\$ -
	Mid:Rooftop Air Conditioner	\$ -	\$ 15,500.00	\$ -
	Mid:Automated Pool Cover	\$ -	\$ 50,000.00	\$ -
	Mos: Gym Roof Replacement	\$ -	\$ 147,000.00	\$ -
	Mos: Portable Classroom Improvement	\$ -	\$ 21,900.00	\$ -
	Mid: School Parking Lot	\$ -	\$ -	\$ 100,000.00
		\$ 570,712.00	\$ 931,248.27	\$ 117,000.00

* WWTP-FY06 borrowing of \$6.5 million for Pump Station Improvement, FY07 \$1.4 million borrowing for WWTP CSO, FY08 \$125,000 borrowing for WWTP-Phase II, FY09 borrowing of \$350,000 for I & I Mitigation and WWTP Vehicle.

** Ledges Clubhouse Construction - borrowing of \$698,475.

*** Recreation-Beachgrounds Renovations - borrowing of \$456,480.

FY2011 Capital Project Requests-Town

Department	Description	FY11 Requested	Requested Prior Yr	Approved Prior Yr
Cable Studio	Control Room Upgrade	\$ 35,000.00	No	N/A
DPW: Constr & Mtce	6 Wh Dump Truck	\$ 150,000.00	Yes	No
DPW:WWTP	Concrete Aerator Tank	\$ 75,000.00	No	N/A
Ledges	Diverter Wall for Irrigations	\$ 30,000.00	No	N/A
Planning	Zoning Bylaw Revisions & Review	\$ 80,000.00	No	N/A
		\$ 370,000.00		

FY2011 Capital Project Requests-School

(Priorities not voted at time of receipt)

<u>Project #</u>	<u>School</u>	<u>Category</u>	<u>Project</u>	<u>Est. Cost</u>	<u>Priority</u>	<u>Multi-Year</u>	<u>Year *</u>
1	High	Grounds	Excav/Pave Lincoln St Parking Lot	75,000		no	2003
2	High	Athl Facil	Replacement of Press Box	30,000		no	2003
3	High	Hot Water	Replace Hot Water Tank			no	2011
4	High	Flooring	Replace Classroom Floor Tiles (balance)	100,000		yes	2008
5	Middle	Bathrooms	Replace partitions in Bathrooms	18,000		yes	2010
6	Middle	Pool	Repair pool decking/slab under pool decking	75,000		yes	2009
7	High	HVAC	Replace air conditioning chillers	100,000		no	2008
8	Middle	HVAC/Pool	Replace pool a/c & dehumidifer rooftop unit	250,000		no	2008
9	High	Oil Tank	Replace Piping from Oil Tank	10,000		no	2008
10	Middle	Hot Water	Replace Hot Water Tank	60,000		no	2008
11	Middle	Grounds	Install stairs to fields / Landing	80,000		no	2008
12	Middle	Lockers	Recondition/Replace Lockers	60,000		yes	2008
13	ALL	Telephones	Replace Telephone Systems	250,000		no	2008
14	Middle	Bleachers	Install Bleachers for fields	40,000		no	2008
15	High	Lockers	Replace Lockers	250,000		yes	2008
16	Plains		Building Project including but not limited to:				
		a	Replace (7) Unit-Ventilators	60,000		yes	2002
		b	Replace Windows/Frames	140,000		yes	2002
17	Mosier		Building Project including but not limited to:				
		a	Replace Student Classroom Chairs	22,000		yes	2008
		b	Paint all classrooms	25,000		yes	2007
		c	Upgrade Electrical Service	100,000		no	2008
		d	Removal/Replacement Portable Corridor	40,000		no	2003
		e	Install Retaining Wall for Playground	20,000		no	2008
		f	Replace All Acoustic Tile/Grid	54,000		yes	2002
		g	Removal/Replacement Vinyl Floor Tile	120,000		yes	2002
		h	Replace Windows/Frames	375,000		yes	2006
		i	Resurface Playground Blacktop	20,000		no	2007
		j	Construct Curriculum Storage Area	150,000		no	2007
		k	Replace Hot Water Tank			no	2011
		l	Replace dishwasher and hot water booster	40,000		no	**
		m	Replace walk-in cooler / freezer	36,000		no	**
		n	Replace steamer	35,000		no	**
18	High	Athl Facil	Gym Floor	250,000		no	2010
19	Middle	Engin Study	Engineering Evaluation of Building Projects	25,000		no	2010
20	High	Food Service	Reconfigure Dishwash Area / Replace equip	46,000		no	**
21	High	Food Service	Replace Steam Table Lines	30,000		no	**
22	System	Food Service	Install a computerized Point-of-Sale system	25,000		yes	2011
Total				3,011,000			

* Year listed is the first fiscal year an item appeared on capital list: FY02 was the first year in this format.

Projects may have been listed in earlier years but there was no consistent format to compare such.

** Moved to this full district capital list in 2010. Had previously been on Food Service Capital list. We have now merged the lists.

Cable Studio

<u>Department and Activity:</u>		Cable Studio		<u>Date Prepared:</u>		12/28/2009	
<u>Contact Person:</u>		Justin LeTellier		<u>Phone Number:</u>		413-538-5063 x5	
<u>Project Title and Reference #:</u>		Control Room Upgrade					
<u>Form of Acquisition (check appropriate)</u>							
<i>Purchase:</i>		\$35,000.00	<i>Rental:</i>		\$0.00		
<u>Number of Units Requested:</u>		1					
<i>Cost per Unit:</i>		\$35,000.00		<i>Total Cost:</i>		\$35,000.00	
<u>Less: Trade-In or Other Discount</u>				<u>Number of similar items in inventory:</u>			
<u>Purpose of Expenditure (check appropriate):</u>							
Scheduled Replacement							
Present Equipment Obsolete		x					
Replace Worn-Out Equipment		x					
Reduce Personnel Time							
Expended Service							
New Operation							
Increased Safety							
Improve Procedures, Records, Etc.		x					
<u>Estimated use of requested item(s):</u>							
Weeks per year/Approx. Months (if seasonal)				50			
For the weeks used, estimate:							
Average days per week				5			
Average hours per day used				1 - 3			
Estimated useful life in years				10 years			
<u>Replaced Items</u>				<u>Prior Year's</u>			
<u>Item</u>	<u>Make</u>	<u>Age</u>	<u>Maint. Cost</u>	<u>Rental Costs</u>			
Video Switcher	Echolab MVS-5	10					
(2) 16" Video Monitors	JVC TM-1650SU	10					
(6) 8" Video Monitors	JVC TM-A9UCV	10					
Character Generator	Videonics Titlemaker 3000	10					
Audio Mixer	Makie 1642-VLZ PRO	10					
<u>Recommended disposition of replaced item(s):</u>							
Trade-In:		Sale:		x			
<u>Submitting Authority:</u>							
Submitted by:				Date:			
Position:		Studio Manager		Signature			

Cable Studio Memo

January 21, 2010

TO: ACCOUNTING DEPARTMENT
SELECTBOARD

FROM: JUSTIN LETELLIER, CABLE STUDIO MANAGER

SUBJECT: **Capital request Memo**

The capital request that we are making is to repair and upgrade the main control room located in the cable studio. Much of the equipment there is original to the studio when it was built ten years ago and therefore is in need of an upgrade not only to continue its functionality, but also to continue giving residents and more importantly the students the experience and knowledge needed to compete when they move out into the technical workforce. Technology moves fast and becomes outdated even faster, so that it can hard to keep up to date, but with this new system, we would be moving in same the direction that the rest of broadcast world is: to digital.

This upgrade would include the purchase and installation of new video switching and file management equipment that would keep us competitive and up to date with current broadcast standards. Because of the way the new system works, it would also eliminate a lot of the current equipment in the control room as it now stands, thus allowing more room for students to get involved and learn the process of television broadcast. This new equipment will also increase the quality of the recordings and make editing more streamline so that the turnaround of programs will be greater.

As always with projects for the cable studio, the funds used for this project will be taken from the Cable Studio enterprise account, not from the town coffers.

Ledges

<u>Department and Activity:</u>	Ledges	<u>Date Prepared:</u>	12/22/2009
<u>Contact Person:</u>	Marissa A. Kulig	<u>Phone Number:</u>	413-532-2307
<u>Project Title and Reference #:</u>	Diverter Wall for irrigation intake; air purge system clean out		
<u>Form of Acquisition (check appropriate)</u>			
Purchase:	<input checked="" type="checkbox"/>	Rental:	<input type="checkbox"/>
<u>Number of Units Requested:</u>	1		
<u>Cost per Unit:</u>		<u>Total Cost:</u>	\$30,000.00
<u>Less: Trade-In or Other Discount:</u>			
		<u>Number of similar items in inventory:</u>	
<u>Purpose of Expenditure (check appropriate):</u>			
Scheduled Replacement			
Present Equipment Obsolete	<input checked="" type="checkbox"/>		
Replace Worn-Out Equipment	<input checked="" type="checkbox"/>		
Reduce Personnel Time			
Expended Service			
New Operation	<input checked="" type="checkbox"/>		
Increased Safety			
Improve Procedures, Records, Etc.	<input checked="" type="checkbox"/>		
<u>Estimated use of requested item(s):</u>			
	Weeks per year/Approx. Months (if seasonal)		
For the weeks used, estimate:		Average days per week	
		Average hours per day used	
		Estimated useful life in years	
	<u>Replaced Items</u>		<u>Prior Year's</u>
<u>Item</u>	<u>Make</u>	<u>Age</u>	<u>Maint. Cost</u> <u>Rental Costs</u>
2 irrigation pumps have been replaced		3yrs	\$26,000.00
<u>Recommended disposition of replaced item(s):</u>			
Trade-In:		Sale:	
<u>Submitting Authority:</u>			
Submitted by:		Date:	
	Signature		
Position:			



Capital Projects

(Full Listing as of January 2010)

<u>Project #</u>	<u>Project</u>	<u>Est. Cost</u>	<u>Multi-year**</u>	<u>Year</u>
1*	Installation of upstream debris/siltation diverter wall	\$30,000	No	FY 2011
2**	Paving cart paths	\$30,000	Yes	FY 2011
3	8 th Hole Drainage Project	\$12,000	No	FY 2011
4	Supply and install air purge system for automatic FY 2011 clearing of screen		\$25,000	No

*Project #'s are listed in priority

**Paving cart paths would be an ongoing capital project

Project #1 is being requested for FY 2011, with the remaining projects being requested for FY 2012 and future due to budgetary constraints.



Capital Plan

PROJECT #1: Installation of upstream debris/siltation diverter wall

<u>Project #</u>	<u>Year</u>	<u>Project</u>	<u>Est. Cost</u>	<u>Multi-year</u>
1	FY2011	Installation of upstream debris/siltation diverter wall	\$30,000	No

For irrigation intake; Divers will clear large boulders, wood, and debris for the construction area. Any sizeable foreign matter will be lifted to a work vessel and removed for proper offsite disposal. The diver will use a hand held water dredge to excavate the river bed in the proposed wall foot print to until suitable stable weight bearing geologic material is encountered. Once solid rock is exposed anchor holes will be drilled and galvanized retaining rods inserted. A base course of interlocking concrete block will be laid in a V pattern starting upstream of the intakes and continuing downstream for a length for 20' around the intake. Interlocking blocks will be stacked approximately 4' high to 1.5' above the top of the intake pipe. All processes listed are under normal anticipated circumstances though it may become necessary to implement additional methods or supplement the ones mentioned at any time should the situation warrant.

Materials and labor price \$30,000.00

To date, we have spent \$7,500 on divers to manually clean this screen with a diver held water jet vacuum unit. The river pump has been replaced twice over the past 7 years. Installing this wall would save in the long run on divers going down each time (approx. \$5,000) and pumps burning out. (approx. \$13,000)

PROJECT #2: Paving cart paths

<u>Project #</u>	<u>Project Year</u>	<u>Est. Cost</u>	<u>Multi-year</u>	
2	FY2011	Paving cart paths	\$30,000	Yes

Currently the golf course does not have tee to green paved cart paths. With weather conditions such as rain and snow, there are countless pot holes and wash outs. Purchasing brand new golf carts with a 5 year lease, it is a large concern of the wear and tear of these vehicles. After this year, golf cart damages totaled about \$2,000 due to the conditions of the cart paths. Each year, \$3000 is budgeted for damages on top of the rental cart lease. Catering to a large number of senior citizens, traveling on these cart paths are cumbersome and to some very painful. An ongoing complaint is the cart paths not being paved. Ten senior league players will not return this year due to the cart paths.

Materials and labor....2000' paved by 8'wide (just under 800 yards; approximately 2-3 holes) \$30,000

PROJECT #3: 8th Hole Drainage Project

<u>Project #</u> <u>Year</u>	<u>Project</u>	<u>Est. Cost</u>	<u>Multi-year</u>
3 FY 2011	8 th Hole Drainage Project	\$12,000	No

Paving the 8th hill to prevent washouts; installation of Herringbone drainage system to improve playability; building man made stream per order of Conservation.

Materials approx.....\$12,000

PROJECT #4: Air Purge system

<u>Project #</u> <u>Year</u>	<u>Project</u>	<u>Est. Cost</u>	<u>Multi-year</u>
4 FY 2011	Supply and install air purge system for automatic clearing of screen	\$25,000	No

Supply and install air purge system for automatic clearing of screen

Installation of an electric air compressor and tubing to carry compressed air for delivery by a manifold secured behind wedge wire screen so personnel may purge accumulated debris or sediment.

Materials and labor price \$15,385 (not including prevailing wage)

Planning

<u>Department and Activity:</u>	Planning	<u>Date Prepared:</u>	1/4/2010	
<u>Contact Person:</u>	Richard Harris	<u>Phone Number:</u>	538-5011	
<u>Project Title and Reference #:</u>	Zoning Bylaw Revisions & Design			
<u>Form of Acquisition (check appropriate)</u>				
Purchase:	<input checked="" type="checkbox"/>	Rental:		
<u>Number of Units Requested:</u>	N/A			
<u>Cost per Unit:</u>	See Attached Narrative	<u>Total Cost:</u>	\$80,000.00	
<u>Less: Trade-In or Other Discount:</u>	N/A		<u>Number of similar items in inventory:</u> N/A	
<u>Purpose of Expenditure (check appropriate):</u>				
Scheduled Replacement	<input checked="" type="checkbox"/>			
Present Equipment Obsolete	<input checked="" type="checkbox"/>			
Replace Worn-Out Equipment				
Reduce Personnel Time				
Expended Service	<input checked="" type="checkbox"/>			
New Operation	<input checked="" type="checkbox"/>			
Increased Safety				
Improve Procedures, Records, Etc.	<input checked="" type="checkbox"/>			
<u>Estimated use of requested item(s):</u>				
Weeks per year/Approx. Months (if seasonal)				
For the weeks used, estimate:				
Average days per week		N/A		
Average hours per day used		N/A		
Estimated useful life in years		N/A		
<u>Replaced Items</u>			<u>Prior Year's</u>	
<u>Item</u>	<u>Make</u>	<u>Age</u>	<u>Maint. Cost</u>	<u>Rental Costs</u>
N/A	N/A	N/A	N/A	N/A
<u>Recommended disposition of replaced item(s):</u>				
Trade-In:	N/A	Sale:	N/A	
<u>Submitting Authority:</u>				
Submitted by:			<u>Date:</u>	01/04/10
	<u>Signature</u>			
Position:	Town Planner			

Zoning Bylaw Review/Revision and Design Review Standards

Introduction

In 2006, Town Meeting appropriated funding to develop a new Comprehensive Plan (Massachusetts General Law refers to it as a Master Plan) – the Town’s first in over 30 years. Over the past 2 years, the Comprehensive Plan Advisory Committee, appointed by the Planning Board, and the public have worked to develop the new Master Plan. They have completed a draft which has been submitted to the Planning Board for consideration.

This Master Plan is intended to provide the guidance for the community’s growth and management. The Town’s planning resources provide the tools for implementation. Plan recommendations address a range of issues and approaches from regulatory to capital investment. Several tools can be used to help guide future development towards the Town’s vision. Regulatory improvements provide the foundation the land use and land development recommendations.

From the public input and discussions involved in developing the Master Plan, it is clear that any process to work with the bylaws will need to take a comprehensive look at the Town’s regulations, process, and maps. An update process must include:

- Revision of the South Hadley Zoning Bylaw (including the Zoning Map)
- Revision of the Subdivision Regulations
- Development of Design Review Standards and a Design Review Bylaw based on such standards

These actions are deemed critical to the success of the new Master Plan. They are among the highest priority Action Items recommended by the Comprehensive Plan Advisory Committee.

Updating South Hadley’s Zoning Bylaw

South Hadley adopted a comprehensive Zoning Bylaw in 1946. This initial bylaw was fairly simplistic and based on an initial Master Plan (which was revised in 1964). During the ensuing 30 years, Town Meeting adopted numerous amendments and approved revisions to the earlier Master Plan.

In 1977, Town Meeting appropriated funds to update the 1964 Master Plan and prepare revisions to the Zoning Bylaw. In 1979, Town Meeting adopted a new Zoning Bylaw “in form and substance” to replace the earlier 1946 Zoning Bylaw as amended. This 1979 Zoning Bylaw has been amended numerous times over the subsequent 30 years and remains the basis for the Town’s current Zoning Bylaw. Such piecemeal updating has led to a regulatory tool that largely responds to crisis and does not lend itself to guiding land development in accord with long term community goals and objectives.

Plan Recommendation. Due to the antiquated Zoning Bylaw, the piecemeal approach which has been taken to its “periodic updating”, and the new Goals and Vision outlined in the 2009 plan, the Master Plan recommends that the Zoning Bylaw (including the Zoning Map) and Subdivision Regulations be thoroughly and comprehensively updated. The Plan highlights specific aspects of the Zoning Bylaw which need updating. Some of the updating will clarify what is allowed or required. Other aspects of the updating task will be modernizing the regulatory framework to reflect the 21st century approach to land use regulation and the goals of the Master Plan.

Design Review Standards

Throughout the comprehensive plan process, participants expressed concern about the diminishment of some of South Hadley’s character and charm. They noted the need to accommodate and even encourage new development, but also the need to ensure that the new development is compatible and consistent with South Hadley’s character.

Zoning is one aspect of maintaining our sense of place, but it is limited in its ability to achieve such an objective. Fundamentally, zoning bylaws regulate use and bulk requirements for development. Under Massachusetts law, certain uses and activities are not subject to restriction by Zoning Bylaw. Maintaining the character of the community requires a greater focus on development and building design and appearance than typically offered by zoning.

Plan Recommendation. The proposed Master Plan calls for implementation of new standards and/or guidance documents for design review. Development of a Design Review Standard is not accomplished by merely copying standards used by other communities. Rather, it requires an understanding and assessment of the “design character” of South Hadley and its neighborhoods. Transforming that assessment into formal design standards and a design review process requires additional effort.

Capital Requests

The Planning Board believes that updating of the Subdivision Regulations can be accomplished largely “in-house” with input from various Town departments and other South Hadley municipal entities. However, the Zoning Bylaw and Design Review Standards require special expertise and resources. Accordingly, the Planning Board requests funding to undertake the following:

FY 2011

\$30,000 – Zoning Bylaw Revisions

\$20,000 – Design Review Assessment and Development of Design Review Standards

FY 2012

\$30,000 – Zoning Map Revisions (if the Bylaw revisions warrant substantial revisions to the map)

Zoning Bylaw Revisions – FY 2011

This work will principally, but not exclusively, focus on the following aspects of the Zoning Bylaw:

- Definitions. Ensure that words and phrases are clearly defined and reflect current meanings.
- Zoning Districts. Define the purpose of each district and review the dimensional requirements of each.
- Parking Standards. Update the existing parking standards and clarify the associated buffering and screening requirements.
- Buffer Standards. Develop and incorporate minimum standards for requiring and maintaining buffers.
- South Hadley Falls. Review the standards applicable to the zoning in the Falls area and revise the standards to meet the mixed-used goals expressed in the plan.
- Sign Requirements. Update and clarify the existing sign requirements.
- Special Permit and Site Plan Review Standards. Update the standards for review to incorporate the Goals and Recommendations of the new plan.
- Consistency. Incorporate a consistency standard in the Zoning Bylaw to provide that amendments, Special Permits, and Site Plan Review actions are consistent with the Master Plan.

Zoning Map Amendments – FY 2012

As part of the above work, the appropriateness of the existing districts and the possible need to create one or more new districts will be examined. This examination and some of the bylaw amendments may result in the need to further examine the Zoning Map and recommend Zoning Map amendments. Therefore, the Capital Request includes funding for FY 2012 to accomplish this examination.

Design Assessment and Design Review Standards FY 2011 – FY 2012

This work is anticipated to be undertaken over a 2 year timeframe; working in concert with the Zoning Bylaw review and other efforts. The results of this work are intended to serve as the basis for a Design Review Bylaw. Accordingly, the work under this request is intended to focus on the following:

- Inventory and assess the design character of the major corridors and commercial centers (Route 33/Route 116; Route 33/Route 202; Route 33 from Route 202 to Chicopee City Limit; and South Hadley Falls)
- Development of Design Review Standards for incorporation into a Design Review Bylaw

Department of Public Works: 6 Wheel Dump Truck

<u>Department and Activity:</u>	DPW	<u>Date Prepared:</u>	12/29/2008
<u>Contact Person:</u>	Jim Reidy	<u>Phone Number:</u>	538-5033
<u>Project Title and Reference #:</u>	DPW #1-New 6 Wh. Dump Truck		
<u>Form of Acquisition (check appropriate)</u>			
Purchase:	<input checked="" type="checkbox"/>	Rental:	
<u>Number of Units Requested:</u>	1		
<u>Cost per Unit:</u>	\$150,000.00	<u>Total Cost:</u>	\$150,000.00
<u>Less: Trade-In or Other Discount:</u>	\$0.00		
<u>Number of similar items in inventory:</u>			
<u>Purpose of Expenditure (check appropriate):</u>			
Scheduled Replacement	<input checked="" type="checkbox"/>		
Present Equipment Obsolete			
Replace Worn-Out Equipment	<input checked="" type="checkbox"/>		
Reduce Personnel Time			
Expended Service			
New Operation			
Increased Safety	<input checked="" type="checkbox"/>		
Improve Procedures,Records,Etc.			
<u>Estimated use of requested item(s):</u>			
Weeks per year/Approx.Months (if seasonal)	52		
For the weeks used, estimate:			
Average days per week	3		
Average hours per day used	8		
Estimated useful life in years	20		
<u>Replaced Items</u>			<u>Prior Year's</u>
<u>Item</u>	<u>Make</u>	<u>Age</u>	<u>Maint.Cost</u>
10 Wheel Dump Truck	1981 International	27 years	\$8,000.00
			<u>Rental Costs</u>
			\$0.00
<u>Recommended disposition of replaced item(s):</u>			
Trade-In:		Sale: <input checked="" type="checkbox"/> (Auction)	
<u>Submitting Authority:</u>			
Submitted by:		Date:	12/29/08
	<i>Signature</i>		
Position:	DPW Superintendent		



Town of South Hadley
DEPARTMENT OF PUBLIC WORKS
10 Industrial Drive

South Hadley, MA 01075

Telephone: (413) 538-5033

Fax: (413) 534-0884

Jim Reidy
Superintendent

MEMORANDUM

TO: Selectboard
Appropriations Committee
Capital Planning Committee
Town Administrator

FROM: Jim Reidy, DPW Superintendent

DATE: January 14, 2010

RE: **DPW Capital Request - DPW #1 Purchase of New 6-Wheel Dump Truck**

One of the DPW Capital Requests this year is for the purchase of a new 6-wheel dump truck. This purchase was requested last year but was not approved due to lack of funding. The replacement of our 1981 International 10-wheel dump truck with a sander/plow is still the top priority for the DPW. This vehicle was taken out of service last January due to serious safety concerns and has not been used since. Attached is the memorandum that was submitted last year to explain the need for the request. The requested funding for the purchase of the new dump truck is still \$150,000.

We have been very lucky this year. There has been a small amount of snowfall. For the six snow events this year, we have had all four DPW sanders working during four of the events. During the other two events, one of the four sanders was down.

I am very concerned about this situation. I feel very strongly that the purchase of a new dump truck with sander should be one of the Town's top priorities.

Thank you for your consideration of this request.



Town of South Hadley
DEPARTMENT OF PUBLIC WORKS
10 Industrial Drive

South Hadley, MA 01075

Telephone: (413) 538-5033

Fax: (413) 534-0884

Jim Reidy
Superintendent

MEMORANDUM

TO: Selectboard
Appropriations Committee
Capital Planning Committee
Town Administrator

FROM: Jim Reidy, DPW Superintendent

DATE: January 22, 2009

RE: Replacement of 1981 10-Wheel Dump Truck

The purpose of this memo is to explain the rationale for the proposed replacement of a 1981 International 10-wheel dump truck with a sander/plow that, for the past 13 years, has been used primarily by the Highway Division of the DPW. The vehicle recently failed the annual Massachusetts Vehicle Inspection Test due to significant problems with the brakes, front end, steering, air lines, and truck frame. The estimated cost to repair these items is about \$20,000.

The Town's Highway Superintendent, Mechanic, and I agree that it is not safe for the DPW to use this vehicle in its current condition and it is not wise to spend \$20,000 to make the necessary repairs. For these reasons, we have taken the truck out of service.

We propose replacing this vehicle with a new 6-wheel dump truck with a sander/plow. The estimated cost is \$150,000. During the construction season, the truck will be used routinely for hauling (digging crew repairs, paving, street sweeping, catch basin cleaning). During the winter, it will be used for sanding and plowing the main roads in Town.

Please do not hesitate to contact me if you have any questions or concerns. Thank you for your consideration of this request.

Department of Public Works: Concrete Aerator Tank

<u>Department and Activity:</u>	DPW	<u>Date Prepared:</u>	1/4/2010
<u>Contact Person:</u>	Jim Reidy	<u>Phone Number:</u>	538-5033
<u>Project Title and Reference #:</u>	DPW #2 - Concrete Aer. Tank		
<u>Form of Acquisition (check appropriate)</u>			
Purchase:	<input checked="" type="checkbox"/>	Rental:	
<u>Number of Units Requested:</u>	1		
<u>Cost per Unit:</u>	\$75,000.00	<u>Total Cost:</u>	\$75,000.00
<u>Less: Trade-In or Other Discount:</u>	\$0.00	<u>Number of similar items in inventory:</u>	
<u>Purpose of Expenditure (check appropriate):</u>			
Scheduled Replacement			
Present Equipment Obsolete			
Replace Worn-Out Equipment	<input checked="" type="checkbox"/>		
Reduce Personnel Time			
Expended Service			
New Operation			
Increased Safety			
Improve Procedures,Records,Etc.			
<u>Estimated use of requested item(s):</u>			
Weeks per year/Approx.Months (if seasonal)	52		
For the weeks used, estimate:			
Average days per week	7		
Average hours per day used	24		
Estimated useful life in years	20		
<u>Replaced Items</u>			<u>Prior Year's</u>
<u>Item</u>	<u>Make</u>	<u>Age</u>	<u>Maint.Cost</u> <u>Rental Costs</u>
N/A			N/A
<u>Recommended disposition of replaced item(s):</u>			
Trade-In:		Sale:	
<u>Submitting Authority:</u>			
Submitted by:			<u>Date:</u> 12/29/08
	<u>Signature</u>		
Position:	DPW Superintendent		



Town of South Hadley
DEPARTMENT OF PUBLIC WORKS
10 Industrial Drive

South Hadley, MA 01075

Telephone: (413) 538-5033

Fax: (413) 534-0884

Jim Reidy

Superintendent

MEMORANDUM

TO: Selectboard
Appropriations Committee
Capital Planning Committee
Town Administrator

FROM: Jim Reidy, DPW Superintendent

DATE: January 14, 2010

RE: DPW Capital Request - DPW #2 Concrete Repairs at Aerator

The purpose of this memo is to explain the need for funding for concrete repairs within the aerators at the Wastewater Treatment Plant. The amount of the Capital Request is \$75,000 and the proposed funding source is the Water Pollution Control Enterprise Fund.

There are a total of four aeration tanks located at the center of the Wastewater Treatment Plant Facility. Mixing occurs in these large tanks. The mixing introduces air into the sewage which improves the treatment. During the Wastewater Treatment Plant Upgrade Project, each of the four mechanical mixers was replaced. The new mixers are much more efficient than the old ones. These mixers have scoured a six-foot circle at the bottom of each tank. There are also other areas in each tank that need relatively minor spot repairs.

We will have to make the concrete repairs at all four aerators, but it is not critical to do them all this year. I would like to do one or two of the tanks this year, and repair the others in 2011 or 2012.

Thank you for your consideration of this request.

Capital Plan
Project # 17 1

Project Name: Replace Dishwasher and Hot Water Booster – Mosier

Project Description:

The current dishwasher and hot water booster currently in use were part of the original construction of the school in 1969. We are having an increasing number of breakdowns and spending increasing funds on repairs. Over the past two years, we have spent over \$3500 on repairs. While the units are awaiting repairs, we incur additional costs for the lunch program by having to purchase disposable products and labor to hand-wash everything. We have been informed by the repair vendor that parts for our units are not going to be available in another one or two years.

Mosier School satellites lunch to Plains School, so essentially this equipment is servicing two schools. This puts additional wear and tear on the equipment. The average daily lunch participation between the two schools is 475 lunches.

The current dishwasher is very inefficient in the usage of electricity and water. As quoted by a sales representative, we would see a 35% reduction in energy and water consumption with new equipment.

Estimated Cost: \$40,000

Capital Plan
Project # 1

Excavate & Re-Pave Lincoln St. Lot/Install New Fence

The Lincoln St. parking lot currently has a large area of broken pavement caused from poor soil conditions and erosion below its surface. This parking lot is primarily used for student parking and athletic events. It is critical that the Lincoln St. lot be re-paved to accommodate parking needs for athletic events and for the over flow from student parking in front of the building. In addition, the fence which separates the parking lot from the field is deteriorating and needs replacement.

One half of the parking lot is owned by a neighboring church. They rebuilt their section a few years ago.

Estimated Cost: \$75,000

This cost estimate is for replacing the base and pavement for one-half (town-owned half) of the parking lot.

The price estimate is based on DPW doing the design work, and the construction being done under the DPW's contract for road repairs.

Capital Plan
Project # 17 m

Replace Walk-in Cooler/Freezer-Mosier

Project Description:

The walk-in cooler/freezer is the original from when the building was built in 1969. We are facing increasing costs in maintaining it. In just the last few years, we have spent over \$2500 in repairs. When the unit is not working and awaiting repairs, it is necessary to move all perishable products to another school, often incurring staff costs to do so.

Mosier School satellites lunch to Plains School, so essentially this equipment is servicing two schools. This adds extra inventory for storage. The average daily lunch participation between the two schools is 475 lunches.

The current walk-in is very inefficient as far as the insulation of the current structure. The thickness of the walk-in cooler/freezer walls does not meet current standards. In addition, the current cooler doors have been repaired a number of times, resulting in the doors not having a proper seal. This situation makes the compressors work harder and longer to maintain the proper storage temperatures. This uses more energy as the compressors run more than they should.

Estimated Cost: \$36,000

Capital Plan

Project #4

Replace classroom floor tiles – High School

There continue to be problems with approximately 11 classrooms at the high school, with floor tiles coming up due to what we believe are moisture problems. This issue arose during the building project and was addressed in some of the classrooms. We believe that installing some sort of water vapor barrier underneath the tile floor will be required, as well as replacing the floor tiles.

Estimated Total Cost: \$100,000

FY11 request: \$25,000

The School Committee broken this project into 2 sections in order to get the work started and determine what solution will work. During the summer of 2009, 3 classrooms were replaced: 2 with tile (VCT) and 1 with a rubber flooring material. All 3 rooms had a vapor barrier installed. We are evaluating the success of the vapor barrier and the durability of the different floor styles over this school year. Initial reviews show that the vapor barrier has been successful.

The School Committee would like to continue doing 4-5 rooms per year, so for FY11 a request is made for \$25,000.

Capital Plan
Project # 5

Replace Bathroom Partitions – Middle School / Mosier School

Replace the existing metal bathroom partitions (walls and doors) with new solid plastic/composite partitions.

Existing partitions are bent, stripped, and damaged. Some of the doors that are damaged can not be repaired or replaced because of the low quality metal on the current partitions.

At the Middle School, there are concerns about safety with the current partitions as the students will hang and pull on the partitions and they are not structurally sound. Some of the walls can no longer be secured any better because of their condition.

At the Middle School, 2 classroom areas and an office area were replaced in the summer of 2009. There are 2 classroom areas remaining, which could be done at once or spread over 2 projects:

Grade 7 - \$10,000

Grade 8 - \$10,000

At Mosier School, there are 2 bathrooms that need to be done: Kitchen bathroom and Men's staff bathroom. We estimate this cost at \$3000.

Estimated Cost of Full Project: \$23,000

Capital Facilities and Equipment Inventory

Council on Aging

5-Year Plan

December 2009

Year	Description	Estimated Cost
2010-2012	Roofs over Exercise Room, Old Building and Wing	*Community Development Block Grant
2010	Install condensate pumps in class rooms to improve air quality	\$ 1,919.00
2011	Kitchen- replace ice machine	\$ 1,800.00
2012	Kitchen- Reach in Refrigerator: replace broken unit	\$ 2,800.00
2013	Dining Room - Floor sanded and coated w/oil based sealer	\$ 5,000.00
2014	Kitchen- stove	\$ 8,000.00

COA Equipment or Facility	Year Built or Acquired	Latest Major Improvement	Condition	Extent of Use	Target Date Rebuilding Expansion
Fire Alarm	1998	replaced and direct phone lines added	excellent	continuous	
Kitchen Equipment		cleaned and checked	excellent	continuous	
Lights & Ballasts		replaced	excellent	continuous	
Phone System	1998	replaced 2007	excellent	continuous	
dishwasher	1988	repaired	excellent	continuous	booster repaired/water temperature compliant
HVAC System	1998	A/C Circuit Board in Exercise Room replac	excellent	continuous	Taco Valve replaced 9/09
alarm system	1998	dial-up system installed	excellent	continuous	
fire extinguishers	1998	replaced (5)	excellent	continuous	
grease trap	1988	replaced	excellent	continuous	
Windows	1924	Replaced with vinyl	excellent	continuous	goal accomplished 2009
Walk-in Refrigerator/Freezer	1998	maintenace of condensor	good	continuous	estimate 2025
Minibus	2004	Purchased new by "Friends"	very good	heavy	2014 - \$50,000
Dining Room Floor	1998	Resanded and coated	fair	heavy	2013 - \$5,000
Flat Roof over old building	??	decking,insulation	fair	continuous	CDBG 2012
Flat Roof over wing	1993	decking,insulation	poor	continuous	CDBG 2012
Roof over exercise room	????	decking, fiberglass insulation, edge	poor	continuous	CDBG 2012
Computer	2009	COATS software program	excellent	continuous	upgraded statistical data entry 10/08
Kitchen Stove	1988	needs replaing	fair	continuous	2014 - \$8,000
Condensate Pumps-wing	1998	need replacing	poor	seasonal	2010
Ice Machine	2001	needs to be replaced	not working	continuous	2011
Reach-in Refrigerator	1998	needs to be replaced	not working	continuous	2012

Library

<i>Division</i>	<i>Equipment or Facility</i>	<i>Year Built or Acquired</i>	<i>Latest Major Improvement</i>	<i>Condition</i>	<i>Extent of Use</i>	<i>Target Date Rebuilding Expansion</i>
Library	Building, 27 Bardwell St.	1906	1974 addition	over-crowded	heavy	2012
Library	Public restrooms	1974	original	not ADA	heavy	2013
Library	Exterior Concrete Walkways	1974	original	cracks/uneven	heavy	2013
Library	Carpeting	1974	original	worn uneven	heavy	2013
Library	Public Seating/Tables	1906/1974	1974 addition	worn/dated	heavy	2014
Library	Lighting Fixtures	1974	original	not efficient	continuous	2014
Library	Flat roof on addition	1974	1993 replacement	seasonal leaks	continuous	2015
Library	Windows, original bldg.	1906	1998 replacement	Good	continuous	tbd
Library	Peaked roof, original bldg.	1906	1997	Good	continuous	tbd

Police

<i>Division</i>	<i>Equipment or Facility</i>	<i>Year Built or Acquired</i>	<i>Latest Major Improvement</i>	<i>Condition</i>	<i>Extent of Use</i>	<i>Target Date Rebuilding Expansion</i>
Police	Ford Crown Victora	2008		New		
Police	Ford Crown Victora	2008		New		
Police	Communicatins Infrastructure	2009		New		
5 year project needs						
Police	Building Roof	1994		aging		2014

Department of Public Works

<i>Division</i>	<i>Equipment or Facility</i>	<i>Year Built or Acquired</i>	<i>Latest Major Improvement</i>	<i>Condition</i>	<i>Extent of Use</i>	<i>Target Date Rebuilding Expansion</i>
HIGHWAY	#39 Inter. 10 wheel sander/plow	1981	Trans., Modulator, Body	Poor	Heavy Winter	FY 11
WWTP	Wastewater Treatment Plant	1980	Plant Upgrade 2007	Good	Heavy	FY 11
HIGHWAY	#40 CASE Backhoe	1991	Hyd. Leaks, Cylinders, etc	Fair	Heavy	FY 12
HIGHWAY	#42 Pavemaster Roller	1979	Carb., Vib. Roller Drive	Fair	low	FY 12
PARKS	#31 Ford Ranger Pick-up	2000	Trans., Exhaust	Fair	Heavy	FY 12
HIGHWAY	#06 Ford F350 Dump	1997	Trans., Front End Work	Good	Heavy	FY 13
HIGHWAY	#07 Ford F350 Dump	1997	Trans., Front End Work	Good	Heavy	FY 13
PARKS	#37 Ford 7410 Tractor	1991	Clutch, Needs Work	Poor	Heavy	FY 13
PARKS	Ex Mark Mower #1 ZT 52"	2006	Routine maintenance	Good	Heavy	FY 13
HIGHWAY	#03 Ford F350 Utility Body	2000	Trans., Tires	Good	Heavy	FY 14
HIGHWAY	#29 Ingersol Rand Comp.	1985	Coolant Leak, Hoses	Good	Light	FY 14
PARKS	#34 Ford F350 Flat Bed Pickup	2000	Trans., Bed Replace Need	Good	Heavy	FY 14
PARKS	Ex Mark Mower #2 ZT 52"	2006	Routine maintenance	Good	Heavy	FY 14
HIGHWAY	#11 Ford Ranger Pick-Up	2000	Trans., Brakes, Tires	Good	Heavy	FY 15
HIGHWAY	#23 Ford Ranger Pick-Up	2000	Routine maintenance	Good	Moderate	FY 15
PARKS	Ex Mark Mower 72"	2007	Routine maintenance	Excellent	Heavy	FY 15
PARKS	Grasshopper mower/blower	2000	New Deck	Fair	Mod.-Heavy	FY 15
HIGHWAY	#24 CAT 910 Loader	1991	Shift Lever, Trans.	Good	Mod./Hvy Winter	FY 16
PARKS	#18 Comet Trailer--BBP	1974	Routine maintenance	Poor	Moderate	FY 16
PARKS	#35 Ford F350 Dump	2000	Trans. 2005	Good	Heavy	FY 16
WWTP	#22 Ford F250 Pick-up	1994	Routine maintenance	Good	Heavy	FY 16
WWTP	Single Air Compressor	1992	Routine maintenance	Good	Moderate	FY 17
HIGHWAY	#08 Mack Dump/Sander	1990	Rear End, Sander Body	Good	Heavy Winter	FY 17
PARKS	#33 International Dump	2000	Trans., Dump Cable/Sand	Good	Heavy	FY 17
WWTP	Sewage Ejector Pot	1996	Routine maintenance	Good	Moderate	FY 17
ADMIN	#17 Chevy Astrovan	2003	Routine maintenance	Good	Moderate	FY 18
ADMIN	#S-1 Ford Crown Victoria	2003	Routine maintenance	Good	Moderate	FY 18
HIGHWAY	#21 CAT 966 Loader (SW)	1990	Rear End, Motor, Tires	Good	Moderate	FY 18
PARKS	#22 John Deere Mower 3 gang	2002	Drive train	Good	Heavy	FY 18
WWTP	#19 F350 Dump-2 wheel drive	1999	Routine maintenance	Good	Moderate	FY 18
HIGHWAY	#02 Ford E150 Van	2000	Trans., Tires	Good	Heavy	FY 19
HIGHWAY	#05 Chevy Flatbed	1995	Bed, Plow, Sander	Good	Moderate	FY 19
PARKS	#22 Jacobson F10 Gang Mower	1970s	Routine maintenance	Fair	Heavy	FY 19
PARKS	Falcon Trailer	2001	Routine maintenance	Good	Heavy	FY 19
WWTP	#43 Hamm landscape trailer	1999	Routine maintenance	Excellent	Moderate	FY 19
HIGHWAY	#09 Mobile Sweeper	2001	Hyd. Pump, Scissor Lift	Excellent	Heavy Spring	FY 20
PARKS	#30 Totem Trailer	1996	Routine maintenance	Good	Heavy	FY 20
PARKS	#45 Leaf Box + Trailer	2000	Engine, Carb , Battery	Good	Heavy Fall	FY 20
PARKS	The Barn--Lincoln St.	1956	Routine maintenance	Poor	Heavy	FY 20
WWTP	Air Compressors	1996	Replaced 1 of 2	Good	Moderate	FY 20
WWTP	Solids Processing Upgrade	1991	Routine maintenance	Good	Moderate	FY 20
PARKS	Kromer--field maint. Machine	1999	Drive Train	Good	Heavy	FY 21
SEWER	#26 International Flusher	2000	Routine maintenance	Excellent	Heavy	FY 21
WWTP	Syc. Knolls Pump Station (1)	1960	Routine maintenance	Fair	Moderate	FY 21
WWTP	Syc. Knolls Pump Station (2)	1974	Generator replaced	Fair	Moderate	FY 21
HIGHWAY	#01 Ford F250 Pickup w/ Plow	2008	Brand New	Excellent	Heavy	FY 21
HIGHWAY	#25 Mitsubishi Forklift	2001	Routine maintenance	Excellent	Mod.-Heavy	FY 21
HIGHWAY	#04 Ford F550 Dump	2006	Routine maintenance	Excellent	Moderate	FY 22
HIGHWAY	#16 Ford F250 Pick-up	2006	Routine maintenance	Excellent	Moderate	FY 22
PARKS	#32 Ford F350 Pickup w/ Plow	2008	Brand New	Excellent	Heavy	FY 22
WWTP	#20 Ford F250 Pickup w/ Plow	2008	Brand New	Excellent	Heavy	FY 22
HIGHWAY	#10 Intern. Dump/Sander	1997	Routine maintenance	Good	Heavy Winter	FY 23
HIGHWAY	#12 Bobcat Skid Steer	2006	Routine maintenance	Excellent	Moderate	FY 24
HIGHWAY	#15 Holder Tractor	2004	PTO Cables	Excellent	Moderate	FY 24
ADMIN	#28 Chevy Astrovan	2006	Routine maintenance	Good	Moderate	FY 25

<i>Division</i>	<i>Equipment or Facility</i>	<i>Year Built or Acquired</i>	<i>Latest Major Improvement</i>	<i>Condition</i>	<i>Extent of Use</i>	<i>Target Date Rebuilding Expansion</i>
HIGHWAY	#14 Ford F750 Dump/Sander	2000	Routine maintenance	Good	Heavy	FY 25
HIGHWAY	#44 Hyland Utility Trailer	2000	Routine maintenance	Excellent	Moderate	FY 25
HIGHWAY	#46 Generator Trailer	2000	Routine maintenance	Excellent	Light	FY 25
SEWER	#13 International Roll-off Truck	2007	Routine maintenance	Excellent	Moderate	FY 25
WWTP	Main Street Pump Station	1980	Routine maintenance	Good	Heavy	FY 25
WWTP	Stoney Brook Pump Station	1986	Routine maintenance	Good	Moderate	FY 25
HIGHWAY	#38 Inter. 10 wheel dump/plow	2007	Routine maintenance	Excellent	Moderate	FY 27
HIGHWAY	#75 CAT Generator-DPW	1998	Routine maintenance	Excellent	Light	FY 30
HIGHWAY	1000 gal. Diesel Tank	2000	Routine maintenance	Excellent	Moderate	FY 30
HIGHWAY	DPW OFFICES	1972	Routine maintenance	Fair	Heavy	FY 30
HIGHWAY	Maint. Bay Crane--2 ton	1972	Routine maintenance	Good	Heavy	FY 30
HIGHWAY	Mech Bay Vehicle Lift	2005	Routine maintenance	Excellent	Heavy	FY 30
HIGHWAY	Salt Storage Shed	1973	Routine maintenance	Good	Heavy Winter	FY 30
PARKS	BBP Pavillions	1971	Routine maintenance	Good	Heavy Summer	FY 30
WWTP	24" Electronic Valve	2001	Routine maintenance	Excellent	Heavy	FY 30
WWTP	Disinfection System Upgrades	2004	Routine maintenance	Excellent	Heavy	FY 30
WWTP	Morgan Street Pump Station	1993	Routine maintenance	Excellent	Moderate	FY 30
WWTP	Primary Clarifier Upgrades	1998	Routine maintenance	Good	Heavy	FY 30
WWTP	Variable Frequency Drive	2001	Routine maintenance	Excellent	Heavy	FY 30
PARKS	Log Cabin @ BBP	2001	Routine maintenance	Excellent	Moderate	FY 50
HIGHWAY	20 Miles--Town drain pipe	1930-present	Annual Repair/Maint.	Varies	Varies	N/A
HIGHWAY	31 Miles--sidewalk	1920	Annual Repair/Maint.	Varies	Varies	N/A
HIGHWAY	75 Miles--Town Sewer Pipe	1899-present	Annual Repair/Maint.	Varies	Varies	N/A
HIGHWAY	90 miles of Town Roads	1753-present	Annual Repair/Maint.	Varies	Varies	N/A
HIGHWAY	De-Icing Liquid Tanks/Pump	1998	Pumps Replaced	Good	Heavy Winter	N/A
PARKS	#32 Ford F350 Flatbed	1990	Too much to list	Poor	Mod.-Heavy	Sold
PARKS	Jacobson Rider Mower	2000	Routine maintenance	Poor	out of service	Sold
PARKS	Ransomes Mower	1995	Engine, Drive	Poor	out of service	Sold
HIGHWAY	#17 GMC Safari mini van	1990	Too much to list	Poor	Moderate	To Be Sold
PARKS	#19 Kaufman Trailer	1980	Routine maintenance	Poor	Moderate	To Be Sold
WWTP	#20 Ford F250 pick-up	1990	Too much to list	Poor	Mod.-Heavy	To Be Sold

Section IV: Warrant Articles

Special Town Meeting

COMMONWEALTH OF MASSACHUSETTS

SOUTH HADLEY, MASSACHUSETTS

WARRANT

Hampshire, ss.

DRAFT

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.

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.

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.

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.

COMMONWEALTH OF MASSACHUSETTS

SOUTH HADLEY, MASSACHUSETTS

Annual Town Meeting

DRAFT

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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 and equipment storage 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 06, 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 06, 2010) or take any other action thereto.

ARTICLE 42. To see if the Town will vote to amend the Zoning By-Law in regard to signs by amending: Section 8, **GENERAL PROVISIONS**, Subpart (F) to revise the existing sign regulations (as detailed in the Planning Board Report to Town Meeting dated April 06, 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 signs by amending Article X, Miscellaneous Bylaws by adding a new subsection 1015 Signs to establish general requirements for placement and size of signs (as detailed in the Planning Board Report to Town Meeting dated April 06, 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 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 06, 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 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 06, 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 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 06, 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 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 06, 2010) or take any other action thereto.

ARTICLE 48. 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 06, 2010) or take any other action thereto.

ARTICLE 49. 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 06, 2010) or take any other action thereto.

ARTICLE 50. 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 51. 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 one year, 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 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 53. 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 54. 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 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 __st day of April 2010:

John R. Hine

Chair

Robert G. Judge

Vice-Chair

Francis J. DeToma

Clerk

Bruce S. MacCullagh

Member

Marilyn G. Ishler

Member

SELECTBOARD
TOWN OF SOUTH HADLEY

2010 ATM Warrant