

Fiscal Year 2017 Annual Budget

South Hadley, Massachusetts

July 1, 2016 – June 30, 2017

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Selectboard Office
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selectboard@southhadleyma.gov

April 4, 2016

Honorable Town Meeting Members and Citizens of South Hadley;

The accompanying document provides information as to the expenditures and revenues related to the municipal operation of South Hadley. It contains and relies on historical data, information known to us at the time of document construction and estimates based on the best data available for Fiscal Year 2017. The nature of a municipal budget does not always mesh with final municipal operation expenditures by line item, as it eventually unfolds. Costs overruns and over estimates are part of the process, but we work to contain and minimize discrepancies and try to prevent budgetary irregularities. The goal for all is to best use the limited revenues available to provide adequate to outstanding service to the citizens of South Hadley.

There are a number of individuals and groups who are crucial to assembling the document, most notable the Appropriations Committee, coordinated by Chair Tom Terry, the Accounting Department, especially Town Accountant William Sutton and Assistant Town Accountant Lynn Roberts, the Human Resources Department Assistant Town Administrator Jennifer Wolowicz and Payroll and Benefits Coordinator Jacqueline Iskander and Selectboard Administrative Aide Laura Krutzler. As well as the Selectboard Members, including Chair Francis DeToma, Vice Chair Ira Brezinsky, Clerk Bruce Forcier, Member John Hine and Sarah Etelman The department managers and staff have also given invaluable insight and ideas during the process in respect to how we might continue to maintain services with fewer resources.

The budget development began about September for the 2017 fiscal year. The truth is the process never stops; meetings with departments are continuous pre and post approval of the annual budget. As with any process, continuous evaluation and correction is a best practice during its course. Navigating the ship of state ...or in this case the "ship of town", to anchor somewhere near the forty four million plus dollars mapped out nearly eighteen months prior, is not for the faint of heart and is more difficult than one would imagine. Luckily, the Town of South Hadley has a very seasoned crew who does not panic when faced with challenges and are resourceful due to their experience and commitment.

This year's budget lacks any frills on the town side it reflects a .8% increase and the schools have increased a modest 1.25%. The shared expenses, such as health insurance and employee retirement increased more dramatically over last year for various reasons. The largest increase was our portion of the Hampshire County Health Insurance Trust contribution, an actual increase of over four hundred thousand, due to the hard work and dedication of present employees, the investment in time saving software and the understanding of South Hadley citizens we have been able to reduce staff over the last few years. This reduction was critical in offsetting the increased cost of employee health insurance.

The Ledges Golf Course continues to be a challenge, as it once again had an operational loss in 2015 of over \$120,000. The situation was acerbated when it was discovered there was \$6,000 in missing deposits. The Town Treasurer took swift and immediate action and the case continues to be under investigation through the District Attorney's Office. The good news is we are approaching the new season with a new Golf Coordinator, a new Food and Beverage Coordinator and most importantly a new attitude. We have lowered the expense side, adopted some new customer service protocols and put in place some new cash oversight procedures. The operation will now be overseen by the Recreation Director and the emphasis will be on service to golfers and most of all reducing costs to the taxpayers. We certainly are looking forward to a year of change, for the better.

If you have any questions, concerns or suggestions regarding the budget or other municipal matters, please contact me at msullivan@southhadleyma.gov or (413) 538 5017 extension 136.

Respectfully,

Michael J. Sullivan
Town Administrator, South Hadley

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Fiscal Year 2017 Town Budget



Selectboard

Ira J. Brezinsky

Frank J. De Toma

Sarah Etelman

Bruce Forcier

John R. Hine

Michael Sullivan, Town Administrator

Jennifer Wolowicz, Asst. Town Administrator

William C. Sutton, Town Accountant

Lynn Roberts, Asst. Town Accountant

The vision of the South Hadley Selectboard is to provide for a socially and economically vibrant community through principals of sound financial planning and effective, efficient and participatory governance.

Section I: Exhibits

Town Organization Summary by Department

Department	Director
Accounting	William Sutton, Town Accountant Lynn Roberts, Assistant Town Accountant
Assessors	Melissa Couture, Associate Assessor Maureen Cronin, Asst. to Associate Assessor
Collector/Treasurer	Deborah Baldini, Collector/Treasurer Joan Germain, Assistant Collector/Treasurer
Conservation Commission	Janice Stone, Conservation Administrator
Council on Aging	Joanne Trybus, Director Lisa Napiorkowski, Assistant Director
Inspections	Charlene Baiardi, Building Commissioner Roy Rivers, Wiring Inspector David Tourville, Plumbing Inspector
Library	Joseph Rodio, Director
Planning	Richard Harris, Town Planner
Police	David Labrie, Chief of Police
Public Health	Sharon Hart, Director, EMD
Public Works	James Reidy, DPW Superintendent
Recreation	Andrew Rogers, Director Danielle Stelma, Assistant Director
Selectboard	Michael J. Sullivan, Town Administrator Jennifer Wolowicz, Assistant Town Administrator
Town Clerk	Carlene Hamlin, Town Clerk
Veterans	John A. O'Connor, Veterans' Agent

Municipal Finance Terminology

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

Abatement: A reduction 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 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.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus and enterprise retained earnings.

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 they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements for costs incurred during a prior period for certain programs or services.

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.

Enterprise Funds: An enterprise fund, authorized by MGL Ch. 44 §53F^{1/2}, is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery – direct, indirect, and capital costs- are identified. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted (retained earnings) generated by the operation of the enterprise rather than closing it out the general fund at year-end.

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

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 2012 fiscal year is July 1, 2011 to June 30, 2012.

Free Cash (Also Budgetary Fund Balance): Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. **Important- free cash is not available for appropriation until certified by the Director of Accounts.**

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

General Fund Subsidy: Most often used in the context of enterprise funds. When the revenue generated by rates, or user fees, is insufficient to cover the cost to provide the particular service, general fund money is used to close the gap in the form of a subsidy. The subsidy may or may not be recovered by the general fund in subsequent years.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

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 ½ provisions.

Levy Limit: A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2½% 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.

OPEB (Other Postemployment Benefits): Employees of state and local governments may be compensated in a variety of forms in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until after their employment with the government ends. The most common type of the postemployment benefits is a pension, but may also take the form of health and life insurance for eligible retirees, including in some cases their beneficiaries.

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.

Payments in Lieu of Taxes: An agreement between a municipality and an entity not subject to taxation, such as charitable or educational organizations, in which the payer agrees to make a voluntary payment to the municipality. By law, a city or town must make such a payment to any other community in which it owns land used for public purposes.

Raise and Appropriate: A phrase used to identify a funding source for expenditures, which refers to money generated by the tax levy or other local receipt.

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.

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.

Retained Earnings: Refers to the revenues generated by enterprise funds that are unappropriated or unspent at the end of the fiscal year and certified as such by the DOR.

Revenue Deficit: The amount by which actual revenues at year-end fall short of projected revenues and are insufficient to fund the amount appropriated. In such a case and unless otherwise funded, the revenue deficit must be raised in the following year's tax rate.

Revenues – All monies received by a governmental unit from any source.

Revolving Funds: Allows a community to raise revenues for a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch.44 §53E½ stipulates that each fund must be reauthorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (MGL Ch. 40 §5B). Communities may establish one or more stabilization funds for different purposes and may appropriate into them in any year an amount not to exceed ten percent of the prior year's tax levy. The total of all stabilization fund balances shall not exceed ten percent of the community's equalized value, and any interest shall be added to and become a part of the funds. A two-thirds vote of town meeting or city council is required to establish, amend the purpose of, or appropriate money into or from the stabilization fund.

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

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Warrant: An authorization for an action. A town meeting warrant establishes the matters that may be acted on by that town meeting.

Preliminary Estimated Sources & Uses

TOWN OF SOUTH HADLEY

Fiscal Year 2017

Based on Town Administrator's Recommended Operating Budgets and Governor's State Aid

April 11, 2016

AMOUNT TO BE RAISED:

Appropriations	

School Department	20,777,329
General Government	1,934,792
Public Safety	2,694,456
Injured on Duty	60,000
Reserve Fund	22,000
DPW	3,588,261
Snow & Ice	100,010
Council on Aging	377,290
Veterans Benefits	300,300
Libraries	679,690
Town Audit	27,500
GASB 45 - Actuary	4,000
Unclassified Accounts	7,516,616
Workers' Compensation	115,000
Health	197,348
Debt & Interest	1,631,062
Debt & Interest (Debt Exclusion)	2,691,442
Connecticut River Markers	3,500
Canal Park	900
Ledges Golf Course Enterprise	1,177,987
Cable Studio	103,620
Conservation Land Fund	5,000
Wage & Classification Plan	52,000
OPEB Trust Fund	160,000
Total Appropriations	44,220,103

Other Amounts to be Raised

PVPC/VETS	35,524
Overlay Reserve	210,000
Cherry Sheet Charges	236,706
Cherry Sheet Offsets	897,583
School Choice/Charter Tuition	2,089,561
Total	47,689,477

ESTIMATED RECEIPTS:

Revenues:	

Local Estimated Receipts	2,457,011
Cherry Sheet	11,674,576
Debt Exclusion Reimbursement	1,350,586
Enterprise Funds	4,388,194
Available Funds	831,556
Electric Light Department Reimb	566,302
Electric Light Department Transfer	108,698
Total	21,376,923
Total to be Raised	47,689,477
Total Estimated Receipts	21,376,923
Tax Levy Required	26,312,554
Actual Tax Levy Limit	24,971,698
Debt Exclusion to be Raised	1,340,856

Balance \$ -

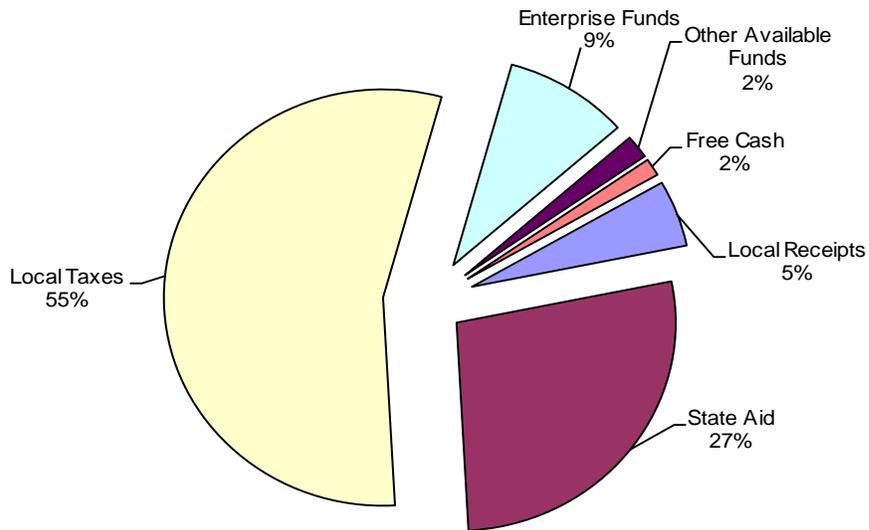
Amount of Available Funds Proposed to be Voted	
Conservation Wetlands	2,000
Boat Excise	3,500
Dog Refund	15,000
Aid To Libraries	11,800
Cable Studio Fund	154,124
Free Cash	645,132
Total	831,556

Est. Enterprise Funds/ Receipts to be Voted	
WWTP	1,234,921
WWTP Debt & Interest	461,088
Landfill	1,021,430
Landfill Debt & Interest	0
Reimbursement to General Fund	565,755
Ledges Golf Course Enterprise	692,855
Ledges Golf Course Debt & Interest	412,145
Ledges Golf Retained Earnings (assumes a \$485,132 deficit for FY17 not including indirect costs in General Fund)	
Total	4,388,194

Pie Chart of Allocations

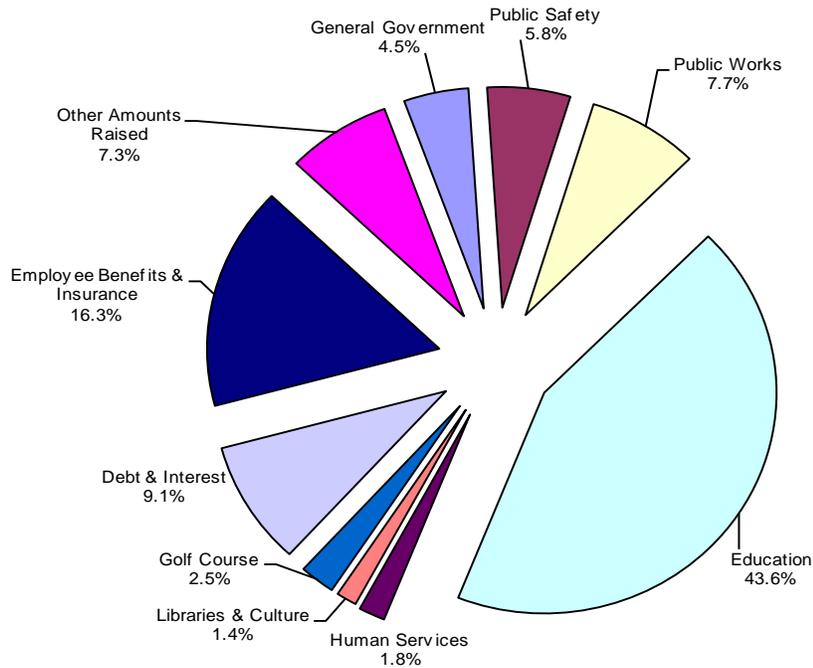
FY 2017 Budget

Where the Money Comes From



TOTAL RECOMMENDED BUDGET
\$47,689,477
 For Fiscal Year June 30, 2017

Where the Money Goes



General Fund Operating Budget and Revenue Comparison Estimates

Town of South Hadley

(Does not Include Enterprise Funds, or Debt Exclusion)

Based on Town Administrator's Recommended Budgets & Governor's State Aid

	FY 2016 Budget	FY 2017 TA Recommended ▲	<i>Difference</i>
Estimated Revenue Sources:			
Amount Estimated in Local Receipts	\$ 2,419,826	\$ 2,457,011	\$ 37,185
Estimated Increase in Tax Levy	\$ 24,168,047	\$ 24,971,698	\$ 803,651
Amount of "Free Cash" Usage (Amount Includes \$526,982 for '16 Golf Deficit)	\$ 832,527	\$ 645,132	\$ (187,395)
Available Funds (that help fund budgets)	\$ 176,437	\$ 182,924	\$ 6,487
Amount from Enterprise Funds to G/F (For Indirect Costs & Admin Services)	\$ 534,789	\$ 565,755	\$ 30,966
Estimated Amount from SHELD for Reimbursables (no admin)	\$ 488,686	\$ 566,302	\$ 77,616
Estimated Amount from SHELD for transfer	\$ 186,314	\$ 108,698	\$ (77,616)
Net Estimated Amount State Aid (Cherry Sheet)	\$ 10,607,431	\$ 10,776,993	\$ 169,562
Total of Estimated Revenue Sources	\$ 39,414,057	\$ 40,274,513	\$ 860,456
Less:			
Shared Fixed/ Unclassified Costs	\$ 7,357,937	\$ 7,678,886	\$ 320,949
Net Amount Available for Funding of Operating Budgets/ Capital	\$ 32,056,120	\$ 32,595,627	\$ 539,507
Capital Spending :			
Town & School Debt	\$ 553,502	\$ 600,766	\$ 47,264
Net Change in Capital Spending	\$ 553,502	\$ 600,766	\$ 47,264
Energy Savings Debt	\$ 158,147	\$ 157,063	\$ (1,084)
New Net Amount Available for Operating	\$ 31,344,471	\$ 31,837,798	\$ <u>493,327</u>

General Fund Operating Budget and Revenue Comparison Estimates contd.

Operating Budget Requests:

School Dept	\$ 20,520,819	\$ 20,777,329	\$ 256,510
General Government	\$ 1,936,636	\$ 1,934,792	\$ (1,844)
Reserve Fund	\$ 39,000	\$ 22,000	\$ (17,000)
Public Safety	\$ 2,699,273	\$ 2,694,456	\$ (4,817)
DPW	\$ 1,336,802	\$ 1,331,910	\$ (4,892)
Snow & Ice	\$ 100,009	\$ 100,010	\$ 1
Council on Aging	\$ 386,117	\$ 377,290	\$ (8,827)
Veterans Benefits	\$ 270,300	\$ 300,300	\$ 30,000
Libraries	\$ 624,879	\$ 679,690	\$ 54,811
Gaylord Library	\$ 31,753	\$ -	\$ (31,753)
Town Audit/ GASB 45 - Actuary	\$ 30,500	\$ 31,500	\$ 1,000
Non Fixed Unclassified	\$ 113,830	\$ 112,730	\$ (1,100)
Health	\$ 193,379	\$ 197,348	\$ 3,969
Canal Park	\$ 900	\$ 900	\$ -
Cable Studio Dept	\$ 103,417	\$ 103,620	\$ 203
Conservation Land Fund	\$ 5,000	\$ 5,000	\$ -
Wage & Class Plan	\$ 34,000	\$ 26,000	\$ (8,000)
Salary Adjustments	\$ 1,313	\$ 26,000	\$ 24,687
Line of Duty Fund	\$ 50,000	\$ 60,000	\$ 10,000
Current Year Golf Course Deficit Funded (no Capital or indirect costs for FY17)	\$ 526,982	\$ 485,132	\$ (41,850)
Total of Operating Expense Requests	\$ 29,004,909	\$ 29,266,007	\$ 261,098

Operating Expenses (over)/under Net Amount Avail **\$ 232,229**

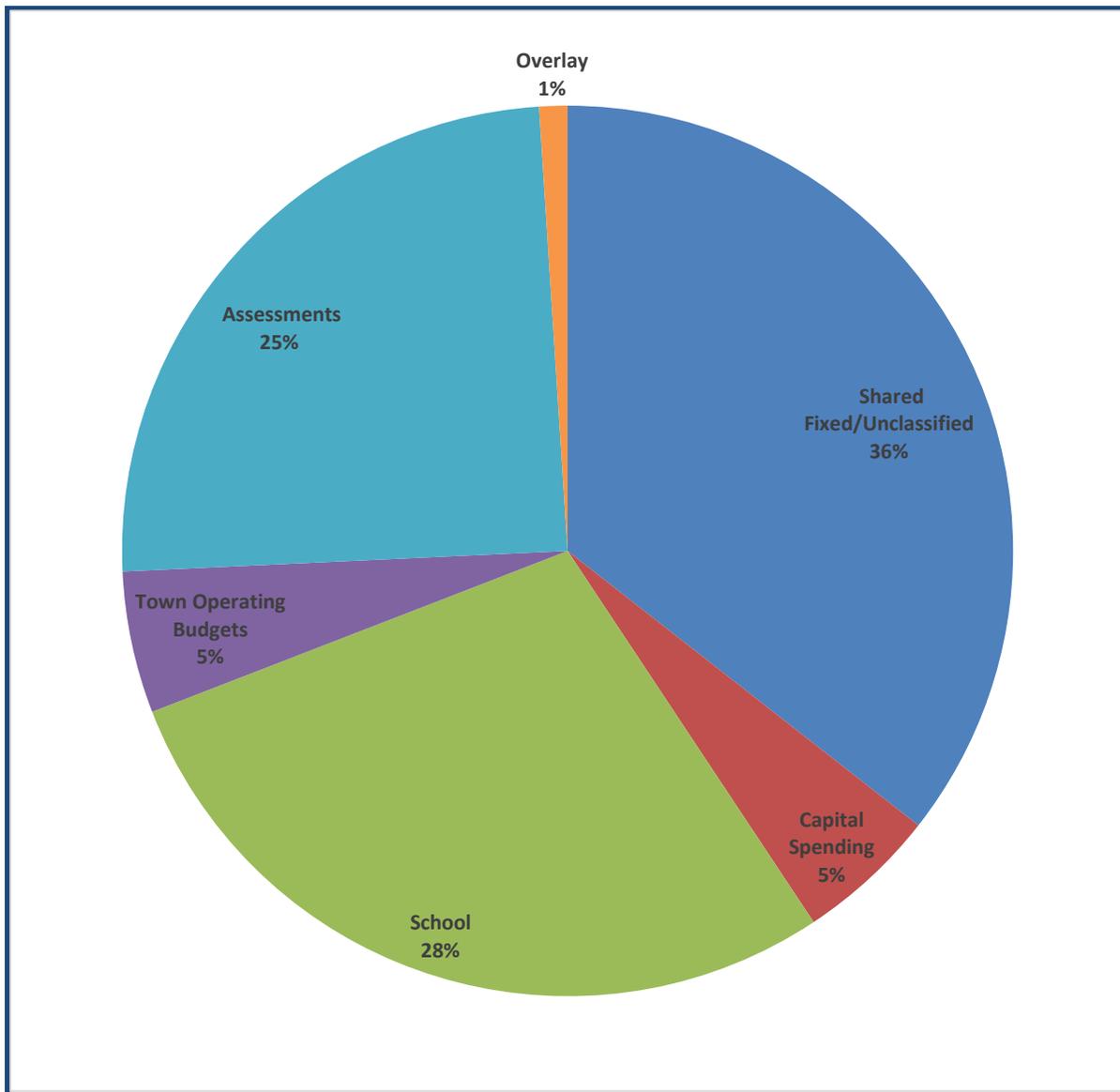
Estimated increase in amount for Other Assessments

(School Choice/Charter; Regional Transit; Vets Bud; etc...)	\$ 2,138,780	\$ 2,361,791	\$ 223,011
(adjust for FY16 to FY17 overlay amount raised)	\$ 200,782	\$ 210,000	\$ 9,218

Operating Expenses & Assessments (over)/under Net Amount Avail **\$ -**

Note: FY16 & FY17 Numbers do not reflect any Capital Items or allocation to the Capital Stabilization Fund.

This chart illustrates where the Town's "new" general fund revenues for fiscal year 2017 are being apportioned. Represented are the amount of increases in the various budget categories as a % of the total amount of "new" revenues for the year. As is illustrated, the Town's shared benefits and insurance costs take up the largest share, followed by the School Department. Interestingly enough, State Assessments take up the next largest share, largely due to the increases in Charter and Choice tuition. Roughly 89% of the new revenues for fiscal year 2017 are taken up by these three categories.



Articles Proposed from Free Cash

ATM :

Annual Budget Article	
Golf Course Debt/Deficit	\$ 485,132
OPEB Trust Fund	\$ 160,000
Other Articles to be Proposed from Free Cash	
Public Building Study	<u>\$ 40,000</u>
Total	\$ 685,132

STM :

Human Resource - Staff Dev	\$ 3,000
Veterans Services	\$ 90,000
Records Retention - Phase II	\$ 11,000
Unemployment Insurance	\$ 56,000
Toth Property	\$ 210,000
Snow & Ice Deficit	<u>\$ 32,000</u>
Total	\$ 402,000

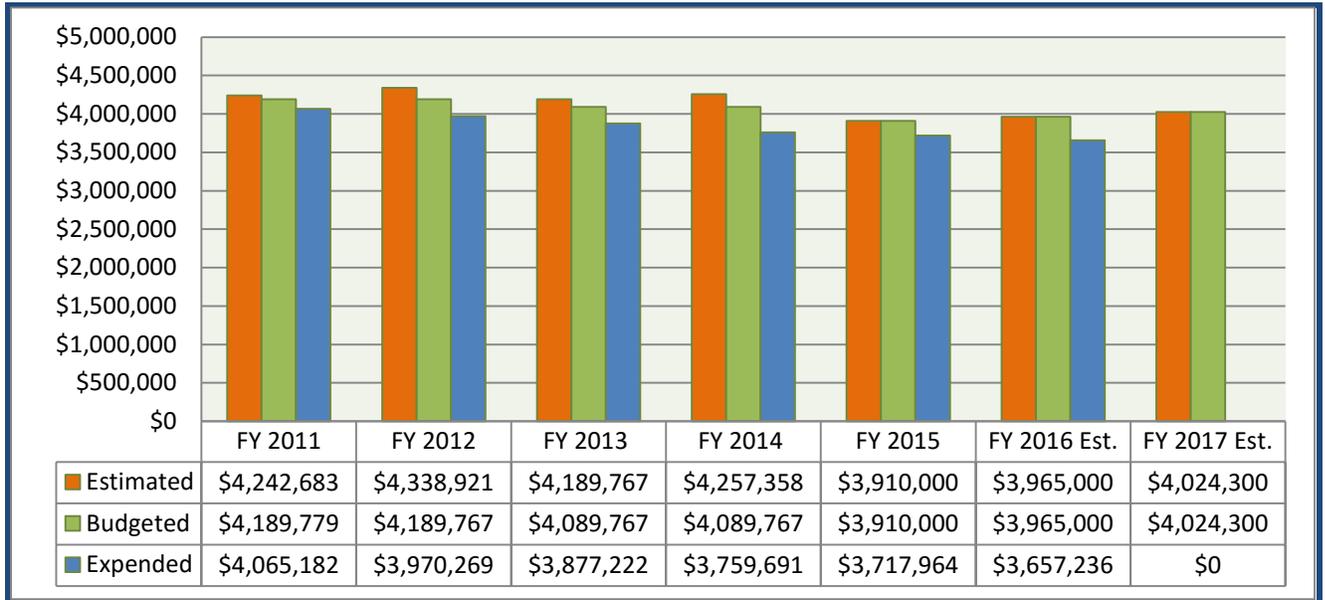
Total Articles Proposed from Free Cash **\$ 1,087,132**

Note: Available Free Cash remaining before votes \$1,431,606

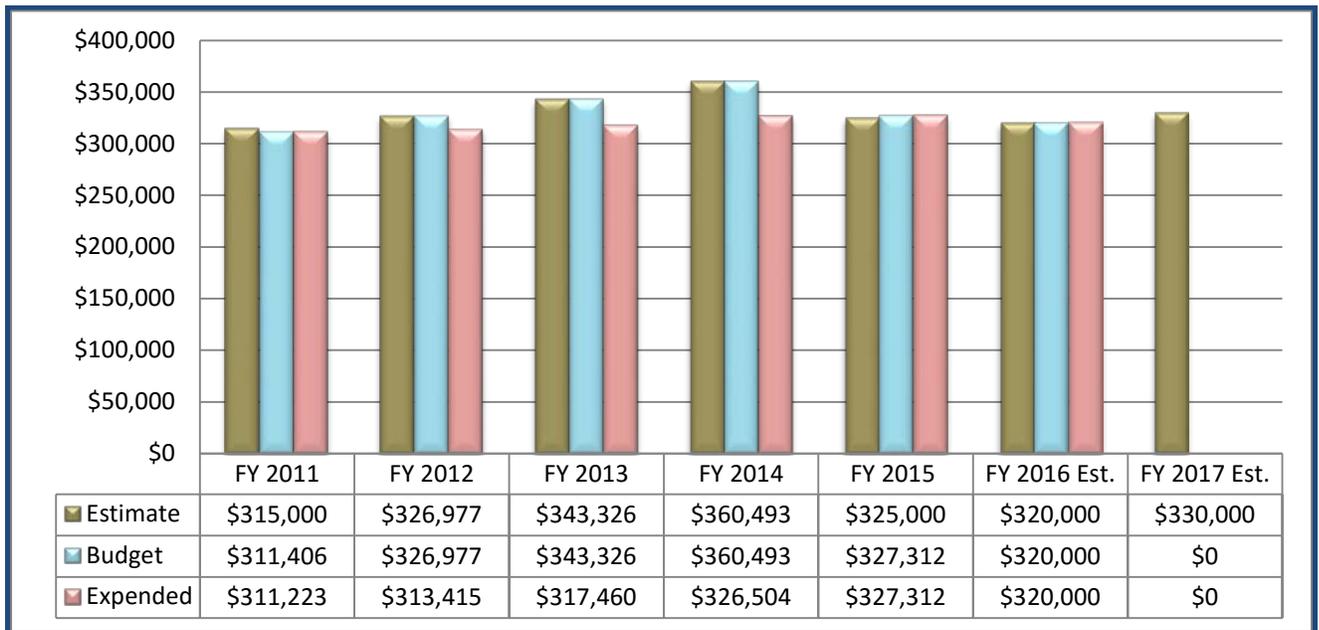
Balance of Free Cash Remaining as proposed \$344,474

Expense Assumptions

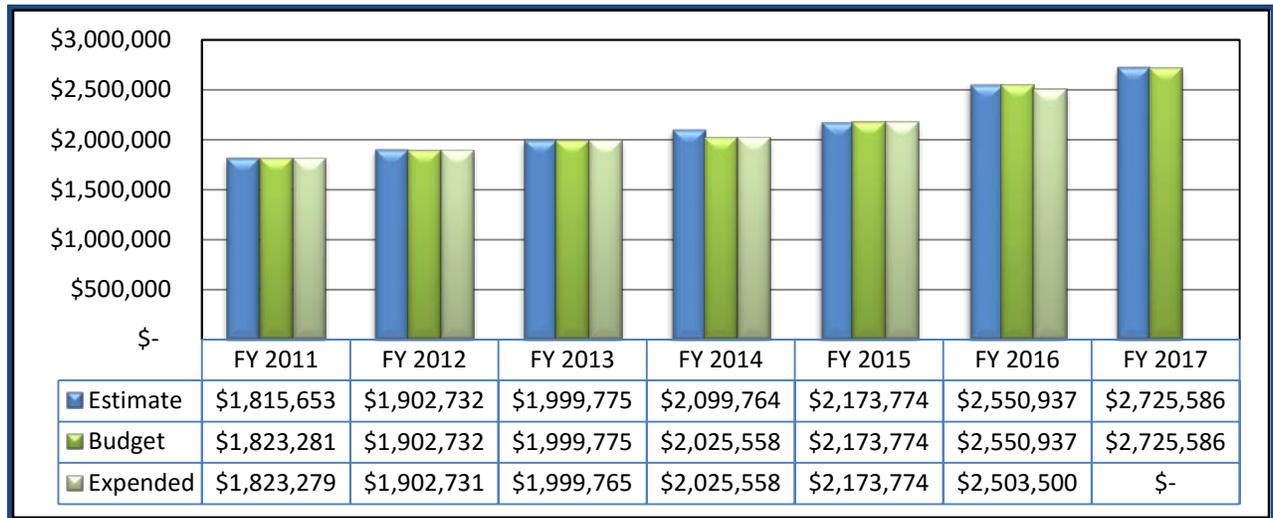
Group Health Insurance: Health insurance costs for active employees and retirees have stayed relatively level for a few years. However, an increase of 1.5% has been identified to cover the estimated increases in health cost for fiscal year 2017. The Town Administrator will continue to pay close attention to the value of participating in the HCHIT.



Medicare: In fiscal year 2017, Medicare/Social Security Taxes will be increased slightly to \$330,000. The key to curbing this and other labor related cost is to utilize technology, maximize experienced existing staff and refrain from adding employees whenever possible in the future.



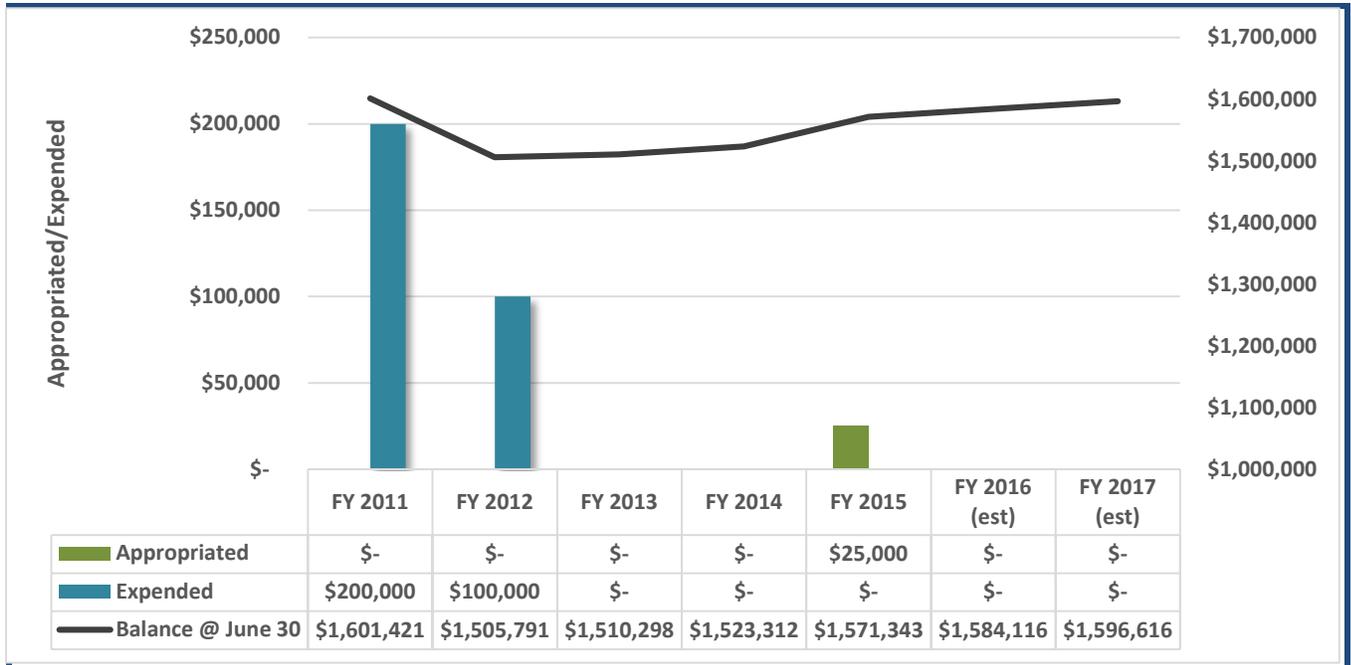
Retirement: The fiscal year 2017 Retirement Assessment will increase from \$2,550,937 to \$ 2,725,586 or an increase of approximately 6%. This amount will continue to increase short of reforms at the state level.



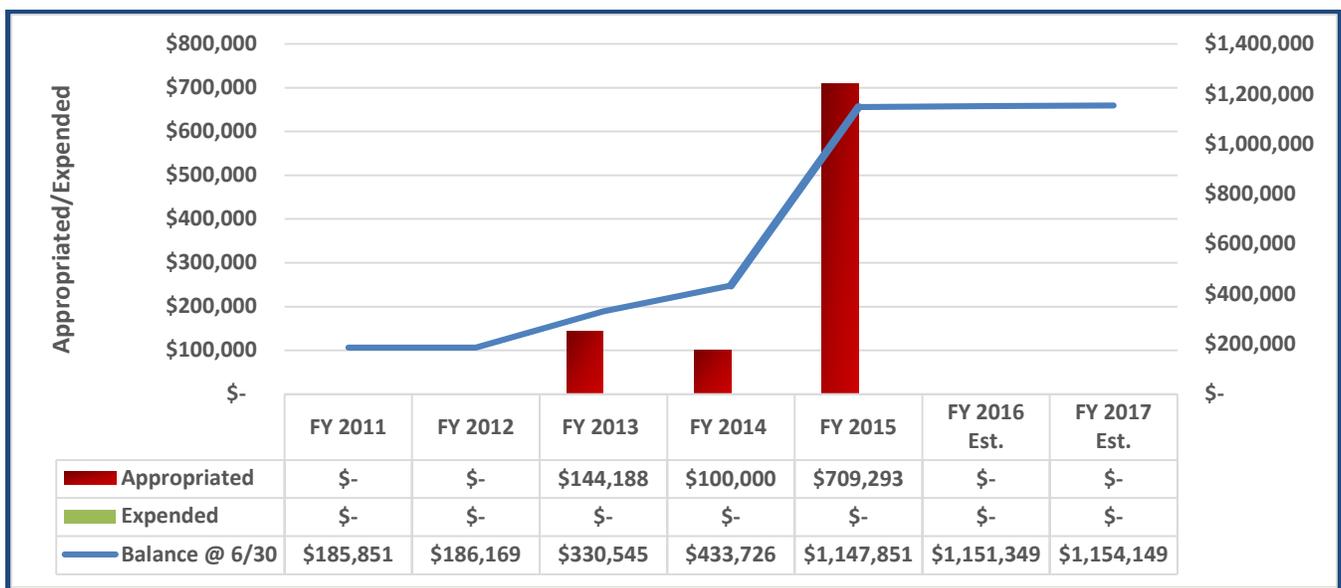
Workers' Compensation: The goal of this account should be to keep a minimum four times greater than the average expended. Over the recent years, the expenditures have exceeded the amount appropriated and therefore has been depleting the fund balance. The present balance is falling below those standards, and therefore driving the increase. The Workers Compensation request for fiscal year 2017 will be \$115,000.



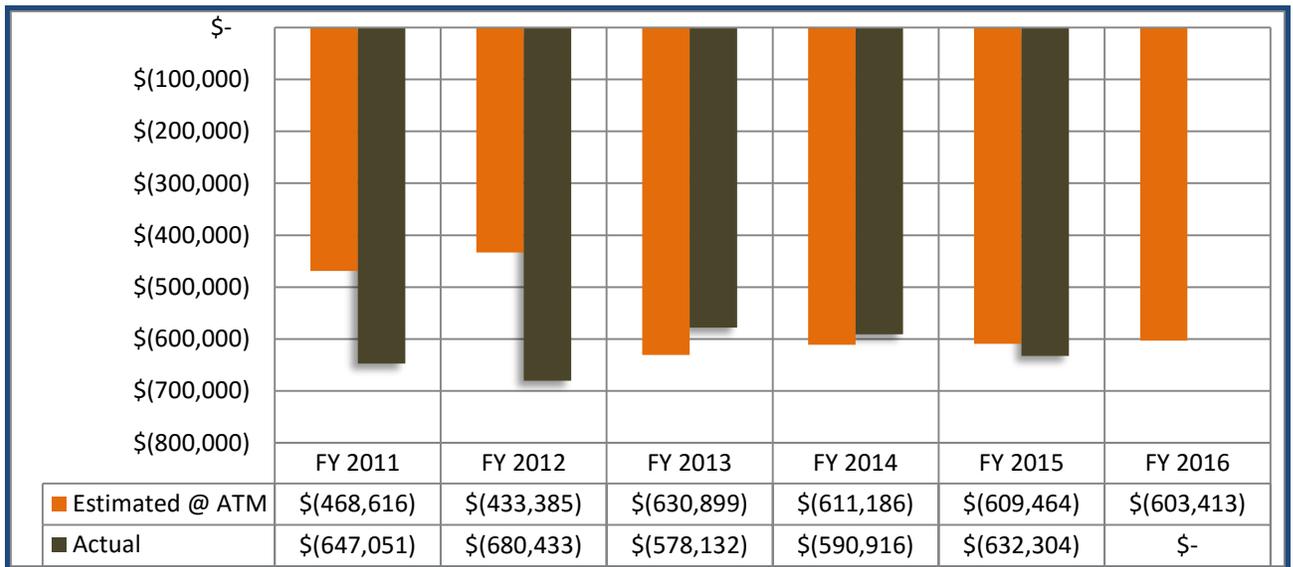
Stabilization Fund: The goal is to maintain the balance and annually fund a sum of capital within the annual budget of the Town. Stabilization is reasonably adequate to meet the municipal needs if some unforeseen and unanticipated fiscal disaster should befall South Hadley. The capital needs, immediate and anticipated, are far greater than \$500,000. Sidewalks, roads and municipal buildings could easily use all of those resources. As those needs will likely be offset with borrowing or other funds (i.e. Chapter 90), it should be encouraged to create a robust plan that would satisfy those needs without use of debit exclusion.



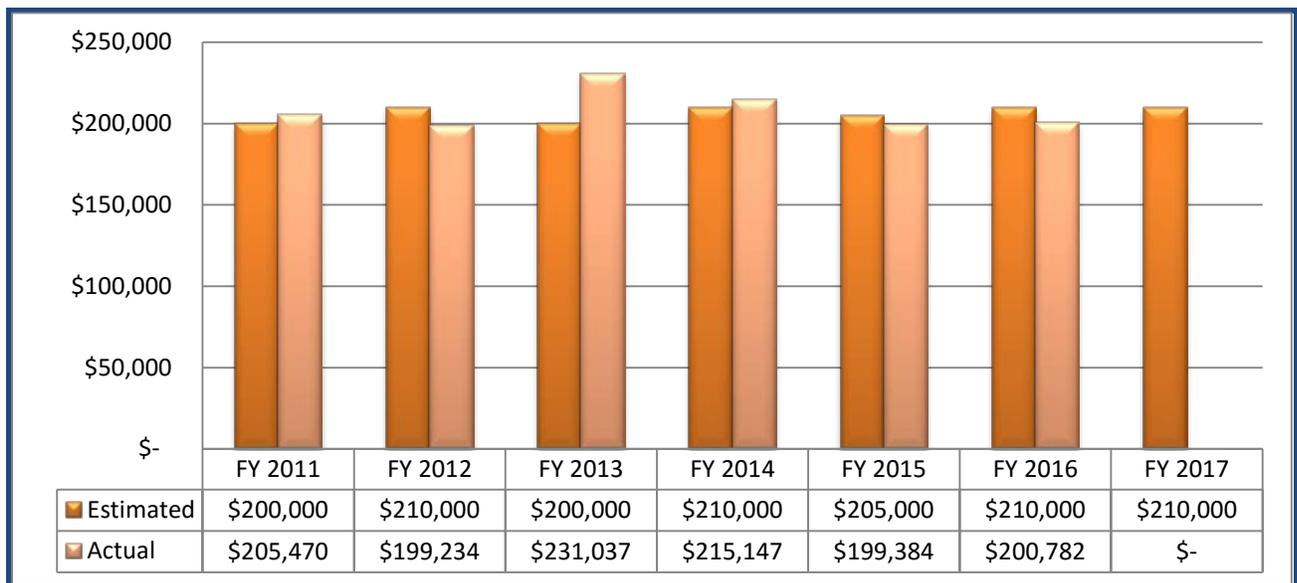
Capital Stabilization Fund:



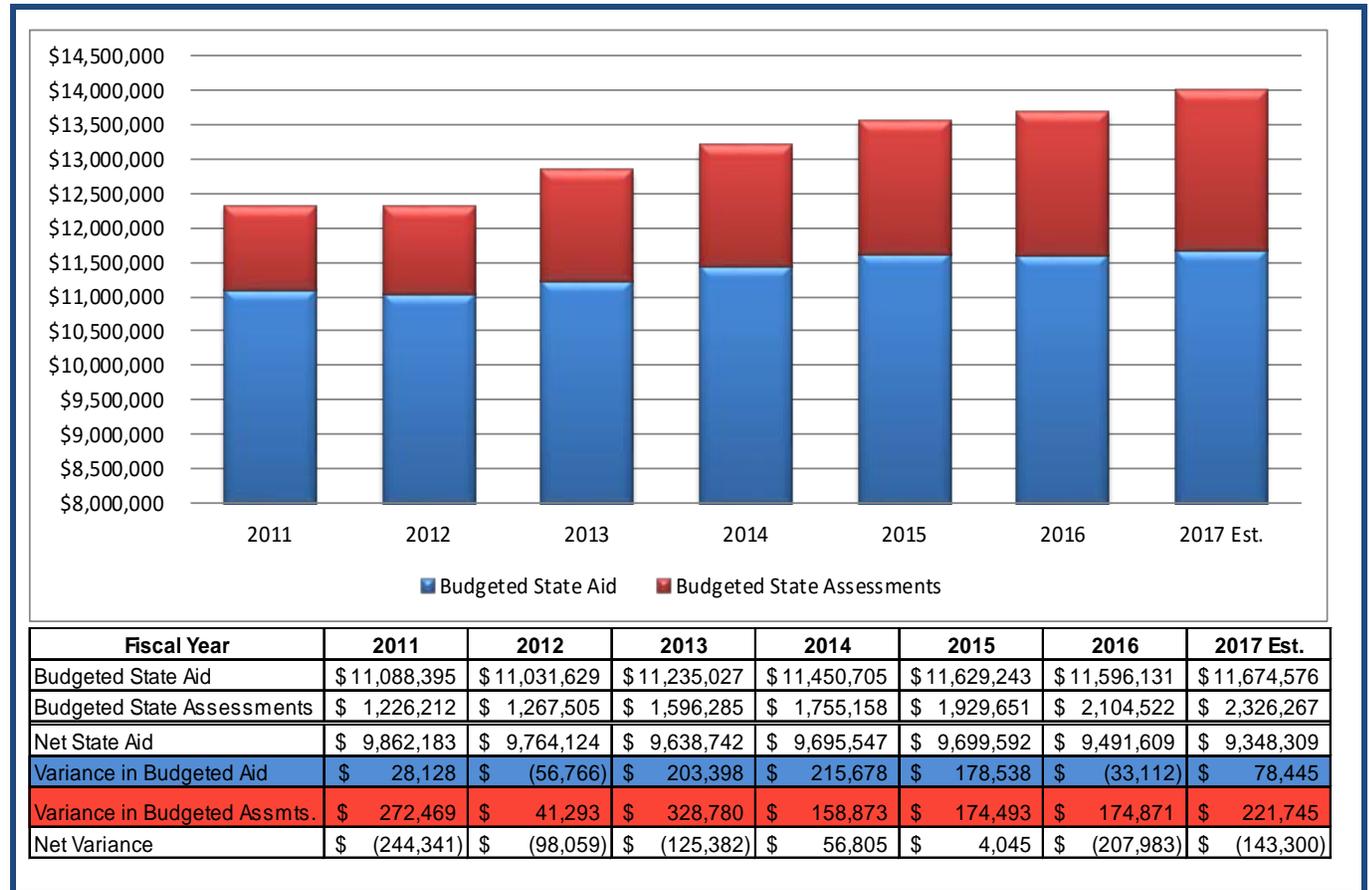
Golf Enterprise Fund: The Ledges Golf Course must continue to trend towards compliance with enterprise fund requirements to be self-supporting.



Allowance for Abatements/Exemptions: The allowance for abatements and exemptions for fiscal year 2017 will be \$210,000.



State Aid vs Assessments: While a modest increase has been realized in state aid received, the assessments for School Choice/Charter School have increased tremendously over the last several years, especially in the area of Charter Tuition. These assessments continue to put a burden on the Town's ability to balance the budget.



Explanation of Bond Ratings

Moody's Investor Service Ratings	South Hadley's Historical Rating	As of September 2015, the Town of South Hadley has maintained a bond rating of Aa2
Aaa		Obligations rated Aaa are judged to be of the highest quality, subject to the lowest level of credit risk.
Aa1		
Aa2	2015	Obligations rated Aa are judged to be of high quality and are subject to very low credit risk
Aa3		
A1	2007	
A2	2002	Obligations rated A are judged to be upper-medium grade and are subject to low credit risk.
A3	1999	
Baa1	1991	Obligations rated Baa are judged to be medium-grade and subject to moderate credit risk and, as such, may possess certain speculative characteristics.
Baa2		
Baa3		
Ba1		Obligations rated Ba are judged to be speculative and are subject to substantial credit risk.
Ba2		
Ba3		
B1		
B2		Obligations rated B are considered speculative and are subject to high credit risk.
B3		
Caa		Obligations rated Caa are judged to be speculative, of poor standing, and are subject to very high credit risk.
Ca		Obligations rated Ca are highly speculative, and are likely in, or very near, default, with some prospect of recovery of principal and interest.
C		Obligations rated C are the lowest rated and are typically in default, with little prospect for recovery of principal or interest

Fiscal Year 2017 Debt Service

UniBank Fiscal Advisory Services, Inc.				
3/22/2016				
General Debt:	General Principal	General Interest	General Offsets	General Total
Library Land (09/15/11)	\$75,000.00	\$13,025.00		\$88,025.00
School Remodel (09/15/11)	\$0.00	\$0.00		\$0.00
School Remodel (12/18/13)	\$240,000.00	\$81,045.00		\$321,045.00
ESCO A (12/18/13)	\$5,000.00	\$300.00		\$5,300.00
Plains Feasibility (12/18/13)	\$10,000.00	\$9,101.28		\$19,101.28
ESCO B (12/18/13)	\$75,000.00	\$76,762.50	(\$55,490.00)	\$96,272.50
Dept. Equipment (12/16/14)	\$20,000.00	\$8,300.00		\$28,300.00
Total	\$425,000.00	\$188,533.78	(\$55,490.00)	\$558,043.78
Excluded Debt:	Excluded Principal	Excluded Interest	Excluded Offsets	Excluded Total
School Refunding (04/01/07)	\$10,000.00	\$181,181.25		\$191,181.25
School Refunding (09/15/11)	\$1,310,000.00	\$104,000.00	(\$1,350,586.00)	\$63,414.00
Library (12/18/13)	\$110,000.00	\$113,908.75		\$223,908.75
Plains (12/18/13)	\$35,000.00	\$35,196.25		\$70,196.25
Library (12/16/14)	\$10,000.00	\$13,232.50	(\$782.67)	\$22,449.83
Plains (12/16/14)	\$240,000.00	\$286,912.50	(\$16,243.63)	\$510,668.87
Plains (11/10/15)	\$115,000.00	\$78,750.00	(\$6,792.13)	\$186,957.87
Library (11/10/15)	\$14,931.00	\$6,198.62	(\$509.95)	\$20,619.67
	\$1,844,931.00	\$819,379.87	(\$1,374,914.38)	\$1,289,396.49
WWTP Debt:	Sewer Principal	Sewer Interest	Sewer Offsets	Sewer Total
WPAT 97-54 (11/01/98)	\$45,600.00	\$5,558.68	(\$16,378.75)	\$34,779.93
WPAT 98-128 (09/28/01)	\$65,075.29	\$12,243.30	(\$28,672.19)	\$48,646.40
WPAT CW-05-26 (12/14/06)	\$210,350.00	\$49,142.96		\$259,492.96
WPAT (12/15/09)	\$65,646.01	\$16,972.50		\$82,618.51
Sewer (09/15/11)	\$30,000.00	\$5,550.00		\$35,550.00
Total	\$416,671.30	\$89,467.44	(\$45,050.94)	\$461,087.80
Golf Debt:	Golf Principal	Golf Interest	Golf Offsets	Golf Total
Golf Course (04/01/07)	\$215,000.00	\$149,175.00		\$364,175.00
Golf Clubhouse (09/15/11)	\$40,000.00	\$7,400.00		\$47,400.00
Total	\$255,000.00	\$156,575.00	\$0.00	\$411,575.00
Totals:	Principal	Interest	Offsets	Total
General Debt	\$425,000.00	\$188,533.78	(\$55,490.00)	\$558,043.78
Excluded Debt	\$1,844,931.00	\$819,379.87	(\$1,374,914.38)	\$1,289,396.49
Sewer Debt	\$416,671.30	\$89,467.44	(\$45,050.94)	\$461,087.80
Golf Course Debt	\$255,000.00	\$156,575.00	\$0.00	\$411,575.00
Grand Total	\$2,941,602.30	\$1,253,956.09	(\$1,475,455.32)	\$2,720,103.07

Current Long-Term Debt Schedule

FY	Principle	Interest	Total
2016	\$ 2,905,160	\$ 1,302,535	\$ 4,207,695
2017	\$ 2,911,471	\$ 1,247,637	\$ 4,159,108
2018	\$ 2,911,406	\$ 1,149,488	\$ 4,060,894
2019	\$ 3,092,486	\$ 1,050,342	\$ 4,142,828
2020	\$ 3,091,788	\$ 931,901	\$ 4,023,689
2021	\$ 3,068,984	\$ 823,533	\$ 3,892,517
2022	\$ 1,670,023	\$ 713,287	\$ 2,383,310
2023	\$ 1,581,185	\$ 662,451	\$ 2,243,636
2024	\$ 1,597,472	\$ 614,018	\$ 2,211,490
2025	\$ 1,613,885	\$ 555,929	\$ 2,169,814
2026	\$ 1,625,428	\$ 503,164	\$ 2,128,592
2027	\$ 1,677,103	\$ 449,516	\$ 2,126,619
2028	\$ 1,461,801	\$ 398,846	\$ 1,860,647
2029	\$ 1,410,000	\$ 349,902	\$ 1,759,902
2030	\$ 910,000	\$ 308,043	\$ 1,218,043
2031	\$ 955,000	\$ 277,268	\$ 1,232,268
2032	\$ 980,000	\$ 243,079	\$ 1,223,079
2033	\$ 1,020,000	\$ 207,797	\$ 1,227,797
2034	\$ 895,000	\$ 175,381	\$ 1,070,381
2035	\$ 925,000	\$ 143,469	\$ 1,068,469
2036	\$ 750,000	\$ 110,469	\$ 860,469
2037	\$ 780,000	\$ 81,856	\$ 861,856
2038	\$ 805,000	\$ 52,063	\$ 857,063
2039	\$ 535,000	\$ 20,063	\$ 555,063
Totals	\$ 39,173,192	\$ 12,372,037	\$ 51,545,229
General	\$ 5,709,364	\$ 1,697,541	\$ 7,406,905
Excluded	\$ 24,946,931	\$ 8,903,839	\$ 33,850,770
Enterprise	\$ 8,516,897	\$ 1,770,657	\$ 10,287,554

Indirect Costs:

School Indirect Costs Reflected on Town Side of Budget

FY 17 :

FY 17 Budget Recommendation \$ 20,777,329

<i>Health Insurance</i>	\$	2,817,009
<i>FICA/Medicare</i>	\$	225,060
<i>Contributory & Non Contr. Retirement</i>	\$	885,815
<i>Unemployment</i>	\$	58,320
<i>Property & Liability Insurance</i>	\$	63,000
<i>Workers Compensation</i>	\$	92,000

Total Indirects \$ 4,141,204

**Total Amount of Budget Dollars in Support
of School Department (not including debt)** \$ 24,918,533

SHELD Indirect Costs Reflected on Town Side of Budget

FY 17:

FY 17 Estimated Payment to Town \$ 675,000

<i>Health Insurance</i>	\$	170,286
<i>FICA/Medicare</i>	\$	17,160
<i>Contributory Retirement</i>	\$	378,856

Total Reimbursables \$ 566,302

Total Monetary Net Contributions to Town \$ 108,698

LANDFILL ENTERPRISE - FY17 SUPPORTING DOCUMENTATION

Estimated Revenues

User Charges	\$	871,163	
Other Departmental Revenue	\$	90,000	
Interest Income	\$	30,000	
Retained Earnings	\$	150,000	
Total	\$	1,141,163	(subject to change)

Expenses

Landfill Enterprise Operating Budget

Personal Services	\$	92,852	
Other Expenses	\$	928,578	
Total Operating Budget	\$	1,021,430	

Debt & Interest	\$	-	
Capital Outlay			TBD
Subtotal	\$	1,021,430	

Direct/Indirect Costs in General Fund

Admin Services	\$	59,384	
Health & Life Insurance	\$	15,963	
FICA	\$	1,518	
Retirement	\$	35,433	
Liab. Insurance/ Misc.	\$	7,435	
Subtotal	\$	119,733	

Total \$ 1,141,163

Surplus/Deficit \$ -

Proposed funding is as follows:

\$871,430 to come from enterprise revenues, \$150,000 to come from enterprise retained earnings, and \$119,733 to be appropriated in the general fund and funded from Landfill enterprise revenues.

(Rate changes are still being discussed so revenues are subject to change)

* (Certified Retained Earnings as of 7/1/15 - \$988,411)

WWTP ENTERPRISE - FY17 SUPPORTING DOCUMENTATION

Estimated Revenues

User Charges	\$	2,107,031
Connection Fee's	\$	10,000
Other Departmental Revenue	\$	5,000
Interest Income	\$	20,000
Retained Earnings	\$	-
Total	\$	2,142,031

Expenses

WWTP Enterprise Operating Budget

Personal Services	\$	454,071
Other Expenses	\$	780,850
Total Operating Budget	\$	1,234,921

Debt & Interest	\$	461,088	
Capital Outlay			TBD
Subtotal	\$	1,696,009	

Direct/Indirect Costs in General Fund

Admin Services	\$	144,806
Health & Life Insurance	\$	107,946
FICA	\$	6,971
Retirement	\$	144,456
Liab. Insurance/ Misc.	\$	41,843
Subtotal	\$	446,022

Total \$ 2,142,031

Surplus/Deficit \$ -

Proposed funding is as follows:

\$1,696,009 to come from enterprise revenues, and \$446,022 to be appropriated in the general fund and funded from WWTP enterprise revenues.

* (Certified Retained Earnings as of 7/1/15 - \$1,183,205)

GOLF COURSE ENTERPRISE - FY17 SUPPORTING DOCUMENTATION

Estimated Revenues

Green Fee's/ Cart Rentals	\$	648,000
Season Passes	\$	80,000
Pro Shop	\$	32,000
Driving Range	\$	15,000
Food & Beverage	\$	330,000
Retained Earnings	\$	-
Total	\$	1,105,000

Expenses

Golf Enterprise Operating Budget		
Personal Services	\$	115,758
Other Expenses	\$	793,629
Total Operating Budget	\$	909,387
Golf Enterprise Food & Beverage		
Personal Services	\$	113,000
Other Expenses	\$	155,600
Total Food & Bev	\$	268,600
Total Golf Enterprise Fund	\$	1,177,987
Debt & Interest	\$	412,145
Capital Outlay		TBD
Subtotal	\$	1,590,132
Direct/Indirect Costs in General Fund		
Admin Services	\$	28,932
DPW Related Services	\$	957
FICA	\$	3,313
Retirement	\$	29,981
Liab. Insurance/ Misc.	\$	9,379
Subtotal	\$	72,562
Total	\$	1,662,694
Estimated Budgeted Surplus/(Deficit)	\$	(557,694)

Proposed funding is as follows:

\$1,105,000 to come from enterprise revenues, \$485,132 to come free cash, and \$72,562 to be appropriated in the general fund from the tax levy.

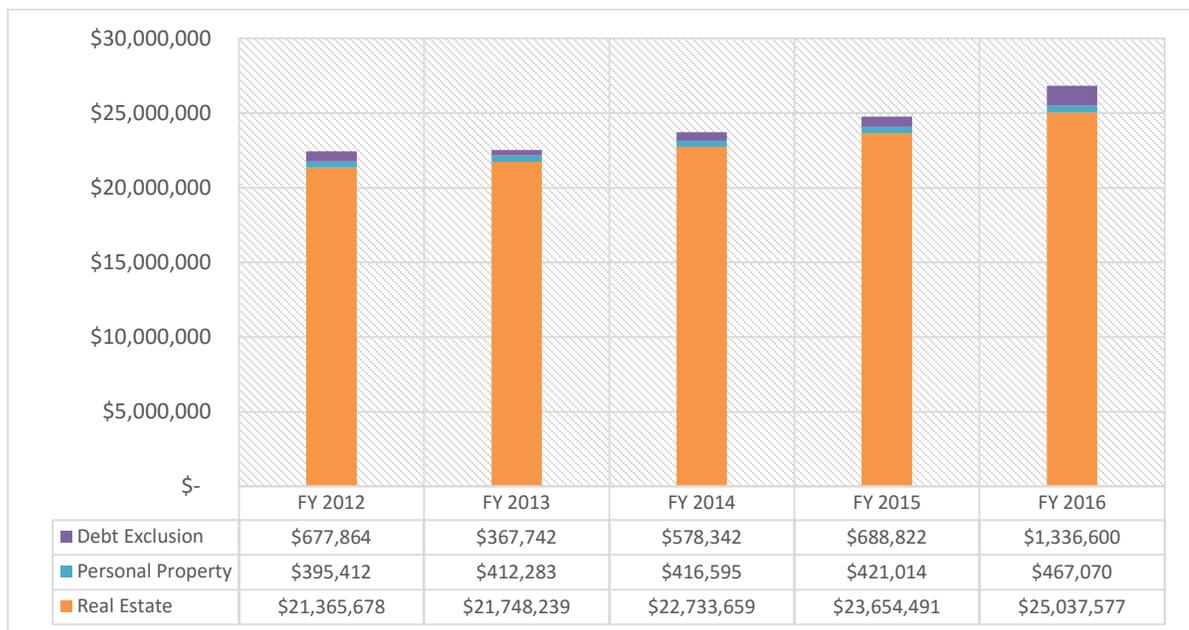
* (Certified Retained Earnings as of 7/1/15 - \$491

Revenue/Other Financing Sources Assumptions

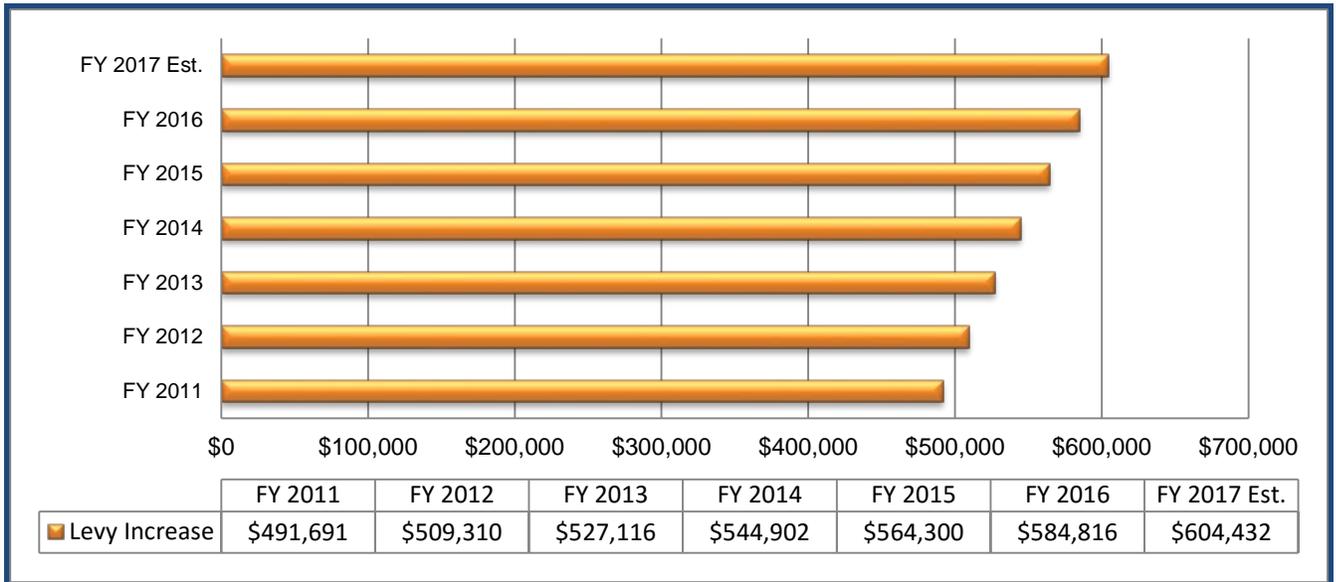
Property Taxes: Property taxes are the key resource for revenue within cities and towns in the Commonwealth. The Assessor’s office establishes the “full and fair cash value” of each of the Town’s approximately 7,100 taxable real estate parcels and approximately 300 business personal property accounts. 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:

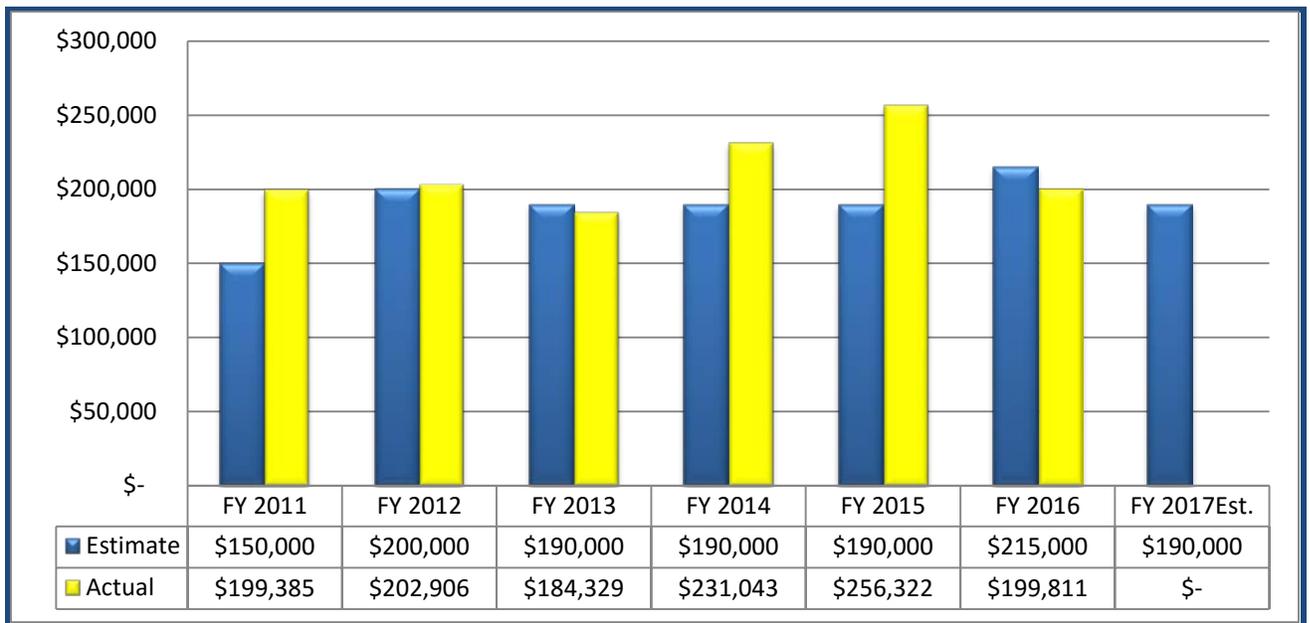
1. *Automatic 2.5% increase*-- Based on Proposition 2 ½, a community’s levy limit increases automatically by 2.5% over the previous year’s limit. This amount is estimated to be \$604,432 for fiscal year 2017.
2. *New Growth* – A community is allowed to increase its tax levy limit beyond the capacity 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 fiscal year 2017, new growth to be added to the tax levy is approximately \$190,000.
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.



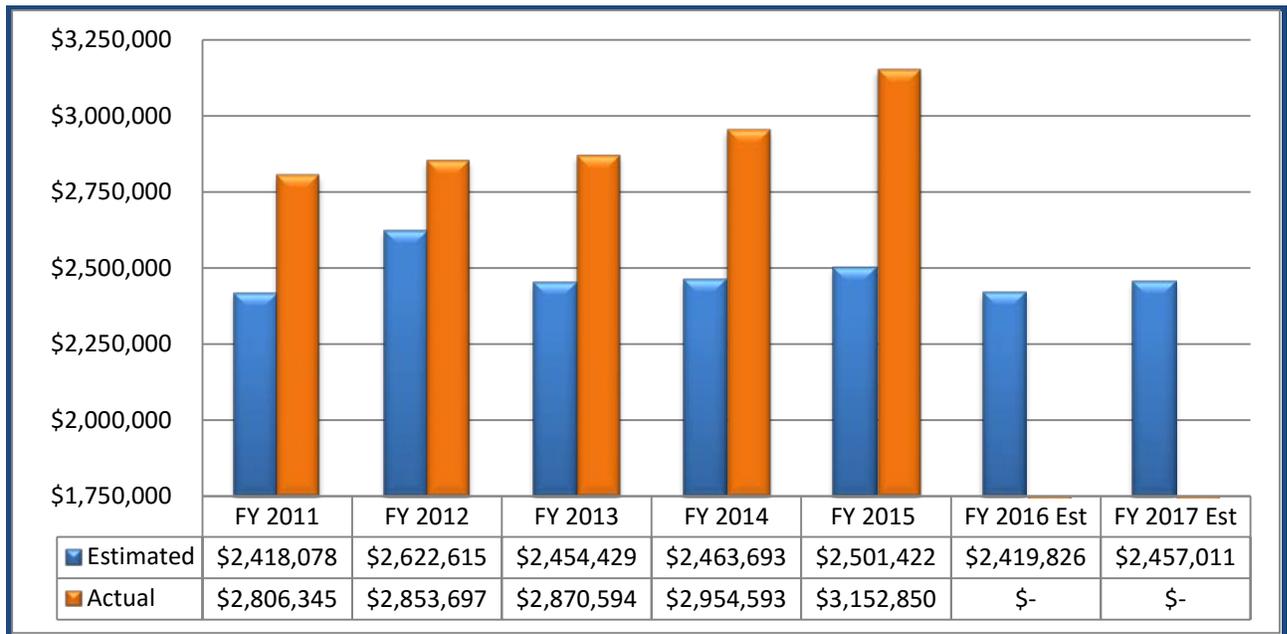
Levy Limit: The Town is allowed to increase its tax levy limit 2.5% from the previous year's base. This increase each year represents the majority of our "new" revenues. The increase for fiscal year 2017 will be approximately \$604,432.



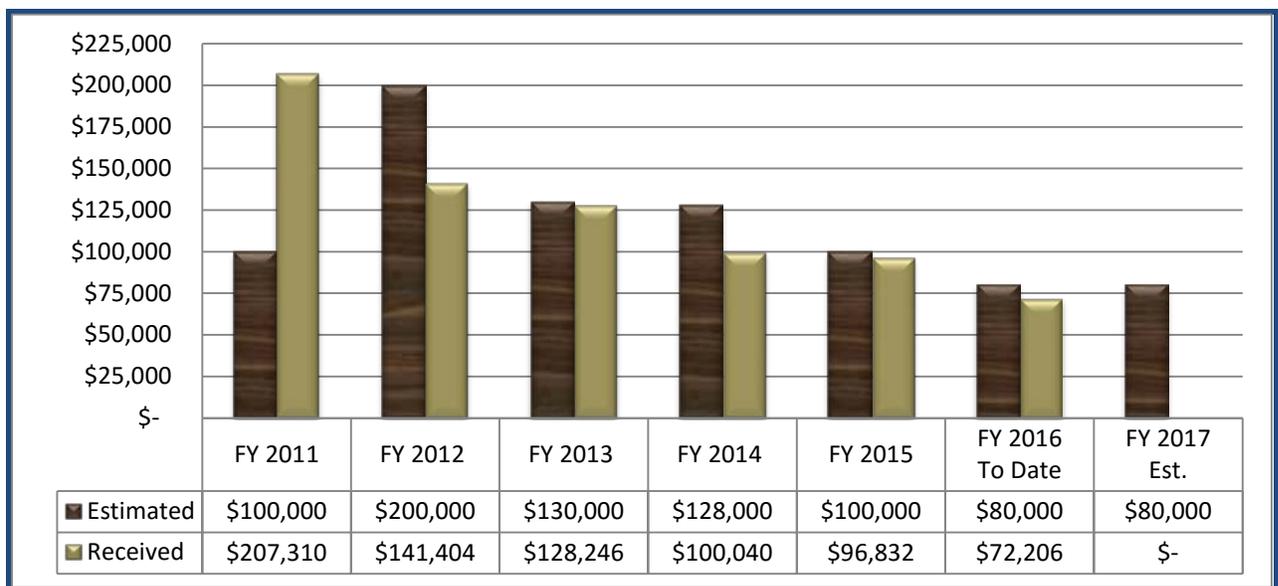
New Growth: The Town's projection of this amount has been fairly reliable. For fiscal year 2017 new growth is estimated to be \$190,000.



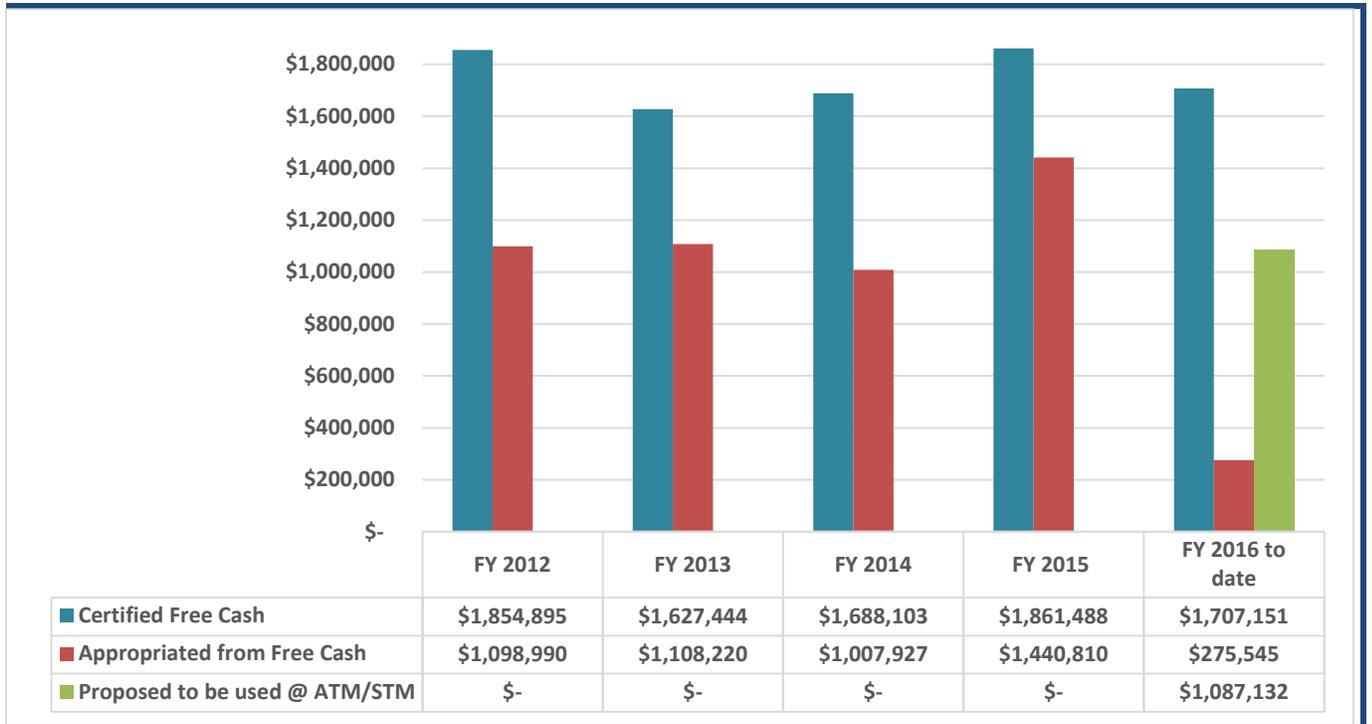
General Fund Receipts: Local Receipts can vary by fiscal year. In the most recent year, an increase was seen in motor vehicle receipts. A conservative approach to estimated receipts is suggested. For fiscal year 2017, General Fund Receipts will show an estimated increase of \$37,185 to \$2,457,011.

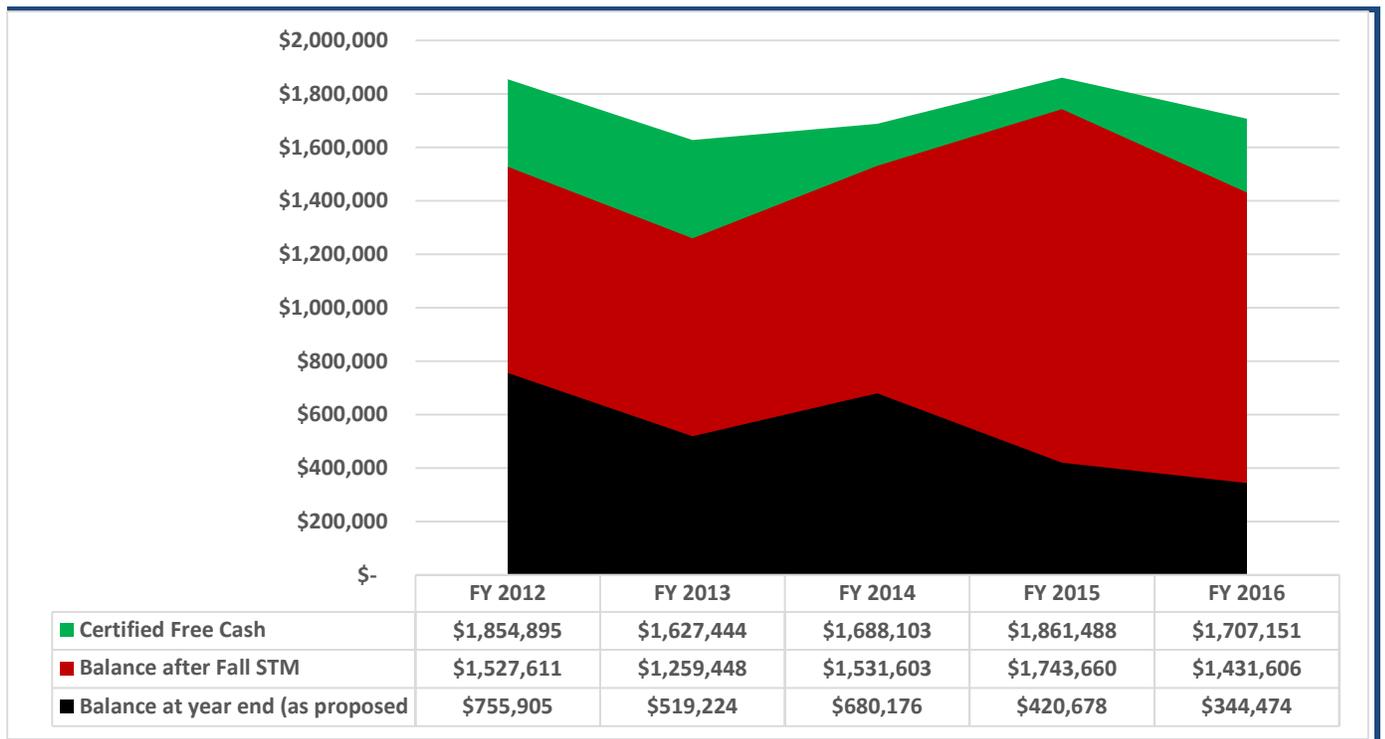


Medicaid Reimbursements. The School-Based Medicaid program allows local education authorities (LEAs), such as cities and towns, charter schools, public health commissions, and regional school districts, to seek payment for providing medically necessary Medicaid services (direct services) to eligible MassHealth-enrolled children. These revenues vary substantially based on services provided & reimbursement rates. The Medicaid reimbursements estimate was lowered in fiscal year 2016 to \$80,000 based on lower collections in fiscal year 2015. The fiscal year 2017 estimate will be level funded at \$80,000.

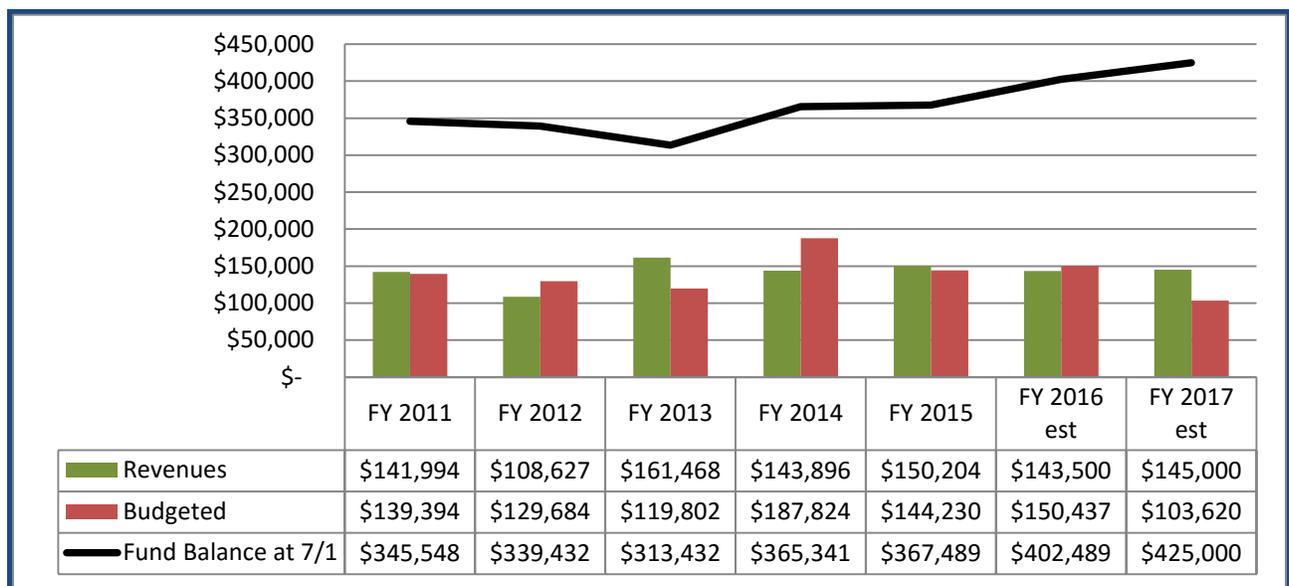


Certified Free Cash: Free Cash was certified for fiscal year 2016 beginning 7/1/2015 at \$1,707,151. The annual certification of free cash has been fairly consistent between \$1.5 and \$2 million. It also should be noted that Stabilization and Capital accounts continue to grow annually, which also would affect unreserved free cash had those monies not been allocated wisely to those fund balances. It cannot be said often enough that “free cash” should not be used for reoccurring expenses.

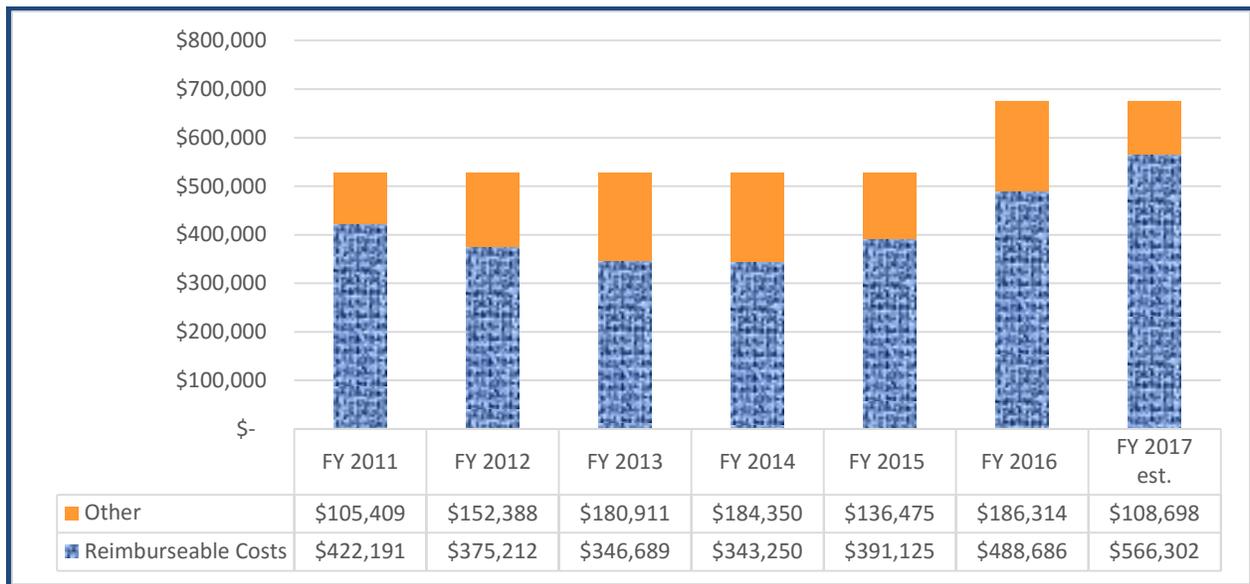




Cable Studio Fund: The Cable Studio Fund has been able to cover all of its “full” costs (operational & Indirect) as well as any capital needs while managing to increase the fund balance.



SHELD Payments to Town: This chart illustrates the approximate breakdown of SHELD’s payments to the Town. These numbers only reflect SHELD’s reimbursable expenses (i.e. Retirement, Health Insurance, and FICA) and do not include any estimated administrative type costs.



Section II: Departmental Budgets - Article 6

Selectboard

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Budgeted	Requested	Recommended
P/S	\$ 366,900.71	\$ 272,943.45	\$ 283,326.00	\$ 278,822.00	\$ 277,822.00
O/E	\$ 69,095.70	\$ 182,162.33	\$ 90,500.00	\$ 67,700.00	\$ 44,200.00
Total	\$ 435,996.41	\$ 455,105.78	\$ 373,826.00	\$ 346,522.00	\$ 322,022.00

Cable Access Studio

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Budgeted	Requested	Recommended
P/S	\$ 67,621.97	\$ 72,908.73	\$ 78,217.00	\$ 77,920.00	\$ 77,920.00
O/E	\$ 42,746.48	\$ 30,177.55	\$ 25,200.00	\$ 25,700.00	\$ 25,700.00
Total	\$ 110,368.45	\$ 103,086.28	\$ 103,417.00	\$ 103,620.00	\$ 103,620.00

Finance Committee

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Budgeted	Requested	Recommended
Total	\$ 236.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00

Reserve Fund

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 25,000.00	\$ 45,000.00	\$ 39,000.00	\$ 30,000.00	\$ 22,000.00

Accountant/Auditor

	FY14 Budgeted	FY15 Budgeted	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 158,400.75	\$ 178,402.37	\$ 179,844.00	\$ 179,158.00	\$ 179,158.00
O/E	\$ 837.92	\$ 26.25	\$ 110.00	\$ 110.00	\$ 110.00
Total	\$ 159,238.67	\$ 178,428.62	\$ 179,954.00	\$ 179,268.00	\$ 179,268.00

Wage and Classification

	FY14 Budgeted	FY15 Budgeted	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 119,363.00	\$ 35,000.00	\$ 78,116.03	\$ 52,000.00	\$ 52,000.00
Distributed	\$ (119,363.00)	\$ 24,474.00	\$ 50,265.00	\$ -	\$ -

Human Resources

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ -	\$ 42,872.99	\$ 42,727.00	\$ 39,652.00	\$ 39,652.00
O/E	\$ 40,074.62	\$ 33,428.88	\$ 42,400.00	\$ 42,400.00	\$ 39,900.00
Total	\$ 40,074.62	\$ 76,301.87	\$ 85,127.00	\$ 82,052.00	\$ 79,552.00

Assessor

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 118,539.99	\$ 129,866.86	\$ 132,000.00	\$ 133,714.00	\$ 133,714.00
O/E	\$ 23,534.18	\$ 38,519.80	\$ 40,310.00	\$ 41,310.00	\$ 41,210.00
Total	\$ 142,074.17	\$ 168,386.66	\$ 172,310.00	\$ 175,024.00	\$ 174,924.00

Collector/Treasurer

	FY14 Expended	FY15 Budgeted	FY16 Requested	FY17 Requested	Town Administrators Recommended
P/S	\$ 116,408.08	\$ 156,460.98	\$ 161,557.00	\$ 195,311.00	\$ 195,311.00
O/E	\$ 20,677.37	\$ 35,850.47	\$ 43,600.00	\$ 38,250.00	\$ 32,750.00
Total	\$ 137,085.45	\$ 192,311.45	\$ 205,157.00	\$ 233,561.00	\$ 228,061.00

Town Audit

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Actuary Study	\$ 25,000.00	\$ 25,000.00	\$ 26,500.00	\$ 27,500.00	\$ 27,500.00
Annual Audit	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total	\$ 29,000.00	\$ 29,000.00	\$ 30,500.00	\$ 31,500.00	\$ 31,500.00

Town Clerk

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 98,214.98	\$ 77,924.81	\$ 73,539.00	\$ 90,266.00	\$ 92,766.00
O/E	\$ 31,720.94	\$ 1,730.47	\$ 5,400.00	\$ 7,300.00	\$ 7,100.00
Total	\$ 129,935.92	\$ 79,655.28	\$ 78,939.00	\$ 97,566.00	\$ 99,866.00

Town Counsel

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 2,599.92	\$ 2,599.92	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
O/E	\$ 37,253.49	\$ 41,846.20	\$ 38,000.00	\$ 41,000.00	\$ 32,000.00
Total	\$ 39,853.41	\$ 44,446.12	\$ 40,600.00	\$ 43,600.00	\$ 34,600.00

Information Technology

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 52,152.36	\$ 55,794.79	\$ 56,210.00	\$ 55,995.00	\$ 55,995.00
O/E	\$ 125,192.09	\$ 143,751.07	\$ 173,200.00	\$ 147,107.00	\$ 169,305.00
Total	\$ 177,344.45	\$ 199,545.86	\$ 229,410.00	\$ 203,102.00	\$ 225,300.00

Elections

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 6,336.78	\$ 18,273.84	\$ 38,400.00	\$ 49,500.00	\$ 38,500.00
O/E	\$ 10,577.87	\$ 14,096.61	\$ 13,825.00	\$ 15,900.00	\$ 14,800.00
Total	\$ 16,914.65	\$ 32,370.45	\$ 52,225.00	\$ 65,400.00	\$ 53,300.00

Conservation Commission

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 40,659.77	\$ 70,612.15	\$ 74,949.00	\$ 78,395.00	\$ 78,395.00
O/E	\$ 2,317.35	\$ 1,086.11	\$ 1,210.00	\$ 1,210.00	\$ 1,210.00
Total	\$ 42,977.12	\$ 71,698.26	\$ 76,159.00	\$ 79,605.00	\$ 79,605.00

Planning Board

	FY14 Expended	FY15 Budgeted	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 81,280.17	\$ 86,767.25	\$ 87,301.00	\$ 86,968.00	\$ 86,968.00
O/E	\$ 2,760.26	\$ 615.31	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total	\$ 84,040.43	\$ 87,382.56	\$ 89,301.00	\$ 88,968.00	\$ 88,968.00

Public Building Maintenance

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 230,140.06	\$ 229,890.31	\$ 195,130.00	\$ 245,430.00	\$ 239,230.00

Internal Service Fund

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 19,619.75	\$ 15,999.02	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00

Town Reports

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 3,431.90	\$ 2,332.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00

Police

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 2,111,371.73	\$ 2,218,453.73	\$ 2,459,591.00	\$ 2,274,895.00	\$ 2,277,895.00
O/E	\$ 266,555.37	\$ 251,666.21	\$ 256,522.00	\$ 251,239.00	\$ 245,739.00
Total	\$ 2,377,927.10	\$ 2,470,119.94	\$ 2,716,113.00	\$ 2,526,134.00	\$ 2,523,634.00

Inspection Services

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 104,258.02	\$ 124,641.53	\$ 134,330.00	\$ 136,402.00	\$ 159,732.00
O/E	\$ 4,410.70	\$ 3,536.48	\$ 2,900.00	\$ 4,700.00	\$ 4,700.00
Total	\$ 108,668.72	\$ 128,178.01	\$ 137,230.00	\$ 141,102.00	\$ 164,432.00

Weights and Measures

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 6,214.92	\$ 6,214.92	\$ 6,215.00	\$ 6,215.00	\$ 6,215.00
O/E	\$ 350.07	\$ 170.00	\$ 175.00	\$ 175.00	\$ 175.00
Total	\$ 6,564.99	\$ 6,384.92	\$ 6,390.00	\$ 6,390.00	\$ 6,390.00

Tree Warden

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 15,852.66	\$ 29,926.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
O/E	\$ 84,940.85	\$ 64,839.96	\$ 65,300.00	\$ 65,300.00	\$ 65,300.00
Total	\$ 100,793.51	\$ 94,765.96	\$ 95,300.00	\$ 95,300.00	\$ 95,300.00

DPW: Administration

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 89,652.32	\$ 76,052.62	\$ 184,906.00	\$ 185,773.00	\$ 185,773.00
O/E	\$ 11,773.44	\$ 16,456.08	\$ 63,315.00	\$ 63,315.00	\$ 67,815.00
Total	\$ 101,425.76	\$ 92,508.70	\$ 248,221.00	\$ 249,088.00	\$ 253,588.00

DPW: Construction & Maintenance

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 292,752.52	\$ 301,360.26	\$ 305,508.00	\$ 306,967.00	\$ 306,967.00
O/E	\$ 107,220.78	\$ 107,846.29	\$ 110,800.00	\$ 110,800.00	\$ 110,800.00
Total	\$ 399,973.30	\$ 409,206.55	\$ 416,308.00	\$ 417,767.00	\$ 417,767.00

Snow & Ice Removal

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 55,980.07	\$ 83,994.50	\$ 20,380.00	\$ 20,380.00	\$ 20,380.00
O/E	\$ 266,325.47	\$ 374,749.88	\$ 79,629.00	\$ 79,630.00	\$ 79,630.00
Total	\$ 322,305.54	\$ 458,744.38	\$ 100,009.00	\$ 100,010.00	\$ 100,010.00

Street Lighting

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 99,688.31	\$ 108,024.67	\$ 106,000.00	\$ 103,000.00	\$ 103,000.00

DPW: Vehicle Maintenance

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 48,365.20	\$ 50,379.26	\$ 51,764.00	\$ 51,554.00	\$ 51,554.00
O/E	\$ 110,885.04	\$ 99,370.15	\$ 101,000.00	\$ 101,000.00	\$ 99,000.00
Total	\$ 159,250.24	\$ 149,749.41	\$ 152,764.00	\$ 152,554.00	\$ 150,554.00

Board of Health

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 109,139.31	\$ 143,088.03	\$ 144,429.00	\$ 145,698.00	\$ 146,698.00
O/E	\$ 27,717.88	\$ 36,668.36	\$ 49,450.00	\$ 50,650.00	\$ 50,650.00
Total	\$ 136,857.19	\$ 179,756.39	\$ 193,879.00	\$ 196,348.00	\$ 197,348.00

Council on Aging

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 257,195.81	\$ 277,697.94	\$ 285,487.00	\$ 287,179.00	\$ 282,410.00
O/E	\$ 56,962.28	\$ 73,539.40	\$ 100,630.00	\$ 102,080.00	\$ 94,880.00
Total	\$ 314,158.09	\$ 351,237.34	\$ 386,117.00	\$ 389,259.00	\$ 377,290.00

Veterans' Services

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 229,818.32	\$ 229,937.57	\$ 270,300.00	\$ 300,300.00	\$ 300,300.00

Library

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 361,849.22	\$ 409,368.94	\$ 420,589.00	\$ 436,690.00	\$ 440,690.00
O/E	\$ 192,004.32	\$ 227,935.02	\$ 236,043.00	\$ 243,750.00	\$ 239,000.00
Total	\$ 553,853.54	\$ 637,303.96	\$ 656,632.00	\$ 680,440.00	\$ 679,690.00

Recreation

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 95,516.79	\$ 94,808.80	\$ 97,129.00	\$ 96,751.00	\$ 112,296.00
O/E	\$ 2,613.00	\$ 2,913.85	\$ 2,400.00	\$ 1,750.00	\$ 1,750.00
Total	\$ 98,129.79	\$ 97,722.65	\$ 99,529.00	\$ 98,501.00	\$ 114,046.00

DPW: Parks

	FY14 Expended	FY15 Budgeted	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 314,589.08	\$ 309,540.85	\$ 296,044.00	\$ 280,616.00	\$ 280,616.00
O/E	\$ 116,263.95	\$ 129,318.69	\$ 129,785.00	\$ 131,785.00	\$ 134,085.00
Total	\$ 430,853.03	\$ 438,859.54	\$ 425,829.00	\$ 412,401.00	\$ 414,701.00

Canal Park

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 776.95	\$ -	\$ 900.00	\$ 900.00	\$ 900.00

Old Firehouse Museum

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 4,342.04	\$ 4,717.74	\$ 5,330.00	\$ 7,730.00	\$ 7,730.00

Retirement of Debt: Principal

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
General Fund:Principal	\$ 158,636.37	\$ 483,140.00	\$ 494,364.00	\$ 415,000.00	\$ 415,000.00
General fund: Excluded	\$ 1,390,000.00	\$ 1,512,860.00	\$ 1,722,000.00	\$ 1,854,931.00	\$ 1,854,931.00
Sewer Principal	\$ 438,236.51	\$ 414,115.31	\$ 415,160.00	\$ 386,540.00	\$ 386,540.00
Landfill Principal	\$ 31,363.64	\$ 30,000.00	\$ 28,637.00	\$ -	\$ -
Ledges Principal	\$ 230,000.00	\$ 240,000.00	\$ 245,000.00	\$ 255,000.00	\$ 255,000.00
Total	\$ 2,248,236.52	\$ 2,680,115.31	\$ 2,905,161.00	\$ 2,911,471.00	\$ 2,911,471.00

Interest: Long-Term Debt

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
General Fund:	\$ 97,899.46	\$ 192,189.61	\$ 188,532.00	\$ 179,433.00	\$ 179,433.00
General fund: Excluded	\$ 496,114.65	\$ 678,239.60	\$ 861,513.00	\$ 836,511.00	\$ 836,511.00
Sewer Interest	\$ 105,657.64	\$ 94,664.70	\$ 84,636.00	\$ 74,548.00	\$ 74,548.00
Landfill Interest	\$ 1,486.36	\$ 872.73	\$ 286.00	\$ -	\$ -
Ledges Interest	\$ 187,263.75	\$ 177,495.00	\$ 167,570.00	\$ 157,145.00	\$ 157,145.00
Total	\$ 888,421.86	\$ 1,143,461.64	\$ 1,302,537.00	\$ 1,247,637.00	\$ 1,247,637.00

Interest: Short-Term Debt

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Borrowing Costs	\$ -	\$ -	\$ 6,200.00	\$ 13,396.00	\$ 13,396.00
Interest: Short-Term	\$ 17,636.06	\$ 26,104.17	\$ 24,000.00	\$ 150,000.00	\$ 150,000.00
	\$ 17,636.06	\$ 26,104.17	\$ 30,200.00	\$ 163,396.00	\$ 163,396.00

Retirement

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 2,025,558.00	\$ 2,173,774.00	\$ 2,550,937.00	\$ 2,725,586.00	\$ 2,725,586.00

Unemployment Compensation

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 66,815.90	\$ 71,248.32	\$ 66,000.00	\$ 72,000.00	\$ 72,000.00

Group Health Insurance

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 3,759,691.05	\$ 3,717,963.68	\$ 3,965,000.00	\$ 4,044,300.00	\$ 4,024,300.00

Fica/Medicare

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 326,503.65	\$ 327,311.78	\$ 320,000.00	\$ 320,000.00	\$ 330,000.00

Liability Insurance

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 210,589.56	\$ 254,061.37	\$ 246,000.00	\$ 252,000.00	\$ 252,000.00

Ct. River Channel Markers

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00

DPW: Landfill

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 195,386.66	\$ 191,599.19	\$ 136,445.00	\$ 92,852.00	\$ 92,852.00
O/E	\$ 894,012.03	\$ 999,676.27	\$ 1,085,578.00	\$ 928,578.00	\$ 928,578.00
Total	\$ 1,089,398.69	\$ 1,191,275.46	\$ 1,222,023.00	\$ 1,021,430.00	\$ 1,021,430.00

DPW: Sewerage

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 61,576.50	\$ 63,123.51	\$ 59,600.00	\$ 59,600.00	\$ 57,400.00

DPW: Water Pollution Control

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 577,446.98	\$ 533,890.11	\$ 463,190.00	\$ 454,071.00	\$ 454,071.00
O/E	\$ 618,161.60	\$ 625,189.37	\$ 719,950.00	\$ 726,650.00	\$ 723,450.00
Total	\$ 1,195,608.58	\$ 1,159,079.48	\$ 1,183,140.00	\$ 1,180,721.00	\$ 1,177,521.00

Ledges Golf Course

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 121,397.04	\$ 133,678.09	\$ 138,522.00	\$ 139,429.00	\$ 115,758.00
O/E	\$ 785,293.71	\$ 794,331.74	\$ 800,637.00	\$ 800,687.00	\$ 793,629.00
Total	\$ 906,690.75	\$ 928,009.83	\$ 939,159.00	\$ 940,116.00	\$ 909,387.00

Valley View @ Ledges

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
P/S	\$ 143,341.85	\$ 141,238.07	\$ 133,993.00	\$ 127,000.00	\$ 113,000.00
O/E	\$ 155,637.08	\$ 160,443.24	\$ 163,470.00	\$ 155,600.00	\$ 155,600.00
Total	\$ 298,978.93	\$ 301,681.31	\$ 297,463.00	\$ 282,600.00	\$ 268,600.00

Workers' Compensation

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
Total	\$ 133,188.61	\$ 126,469.09	\$ 90,000.00	\$ 110,000.00	\$ 115,000.00

Injured on Duty

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Appropriated	Requested	Recommended
Total \$	48,918.79	\$ 94,309.51	\$ 50,000.00	\$ 65,000.00	\$ 60,000.00

Stabilization

	Expended	Expended	Appropriated	Requested	Recommended
Total \$	-	\$ -	\$ -	\$ 100,000.00	\$ -

OPEB

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Appropriated	Requested	Recommended
Total \$	-	\$ -	\$ 120,000.00	\$ 200,000.00	\$ 160,000.00

Conservation Land Fund

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Appropriated	Requested	Recommended
Total \$	-	\$ 5,620.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

School

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Budgeted	Requested	Recommended
Personnel	\$ -	\$ 15,563,104.00	\$ 16,340,524.00	\$ 16,394,424.00	\$ 16,394,424.00
Expense	\$ -	\$ 4,172,724.97	\$ 3,930,560.00	\$ 3,776,953.00	\$ 3,776,953.00
Tuitions	\$ -	\$ 374,466.00	\$ 249,735.00	\$ 605,952.00	\$ 605,952.00
Total	\$ 19,800,842.00	\$ 20,110,294.97	\$ 20,520,819.00	\$ 20,777,329.00	\$ 20,777,329.00

	FY14	FY15	FY16	FY17	Town Administrators
	Expended	Expended	Budgeted	Requested	Recommended
Total General Fund	\$ 16,841,490.48	\$ 18,286,672.52	\$ 19,448,836.00	\$ 19,689,382.00	\$ 19,664,936.00
Total Misc. Trust	\$ 182,107.40	\$ 226,398.60	\$ 265,000.00	\$ 480,000.00	\$ 340,000.00
Total Receipts Reserved	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Total DPW:Landfill	\$ 1,089,398.69	\$ 1,191,275.46	\$ 1,222,023.00	\$ 1,021,430.00	\$ 1,021,430.00
Total DPW: WWTP	\$ 1,257,185.08	\$ 1,222,202.99	\$ 1,242,740.00	\$ 1,240,321.00	\$ 1,234,921.00
Total Ledges	\$ 1,205,669.68	\$ 1,229,691.14	\$ 1,236,622.00	\$ 1,222,716.00	\$ 1,177,987.00
Total School	\$ 19,800,842.00	\$ 20,110,294.97	\$ 20,520,819.00	\$ 20,777,329.00	\$ 20,777,329.00
Total	\$ 40,380,193.33	\$ 42,270,035.68	\$ 43,939,540.00	\$ 44,434,678.00	\$ 44,220,103.00

Redevelopment Authority-Article 13

	FY14 Expended	FY15 Expended	FY16 Budgeted	FY17 Requested	Town Administrators Recommended
O/E	\$ -	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00
Total	\$ -	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00

Section III: Warrants

Special 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 SPECIAL TOWN MEETING will be held in the TOWN HALL AUDITORIUM on Wednesday May 11, 2016 at 6:00 PM 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 raise and appropriate and/or transfer from the Technology Fund (PEG/Cable Access #36207) in the sum of \$1,440 to the South Hadley Public Schools budget for costs associated with Comcast Fiber installation at Plains School, or take any other action relative thereto.

ARTICLE 2. To see if the Town will raise and appropriate and/or transfer from Unreserved Free Cash the sum of \$3,000 to fund a FY 16 shortfall in "Staff Development" (#11377 5700) in the Human Resources, or take any other action relative thereto.

ARTICLE 3. To see if the Town will raise and appropriate and/or transfer from Unreserved Free Cash the sum of \$90,000 to fund a FY 16 shortfall of the South Hadley Veterans Service Department, or take any other action relative thereto.

ARTICLE 4. To see if the Town will raise and appropriate and/or transfer from Unreserved Free Cash the sum of \$11,000 to fund a records retention project Phase II under the direction and supervision of the South Hadley Town Clerk. The project would facilitate and coordinate the elimination of records appropriate and approved to be destroyed. Phase II primary focus will be on large maps and moving more records to scan files as allowed, or take any other action relative thereto.

ARTICLE 5: To see if the Town will raise and appropriate and/or transfer from Unreserved Free Cash the sum \$56,000 Unemployment Insurance (#19131 51172) to fund a shortfall in the account, or take any other action relative thereto.

ARTICLE 6: To see if the Town will raise and appropriate and/or transfer from Technology Fund (PEG/Cable Access #36207) the sum \$28,000 to fund a remote transmission or streaming video project (\$25,000 estimated) and the purchase of large screen monitors for use in Town Hall, or take any other action relative thereto.

ARTICLE 7: To see if the Town will raise and appropriate and/or transfer from Unreserved Free Cash the sum of \$210,000 to raze and remediate structures and otherwise make safe a property commonly known as the “Toth Property” (647 Newton Street), as ordered by public safety officials for existing conditions and/or violations, or take any other action thereto.

ARTICLE 8: To see if the Town will raise and appropriate and/or transfer from Unreserved Free Cash the sum of \$32,000 to satisfy the “Snow and Ice” deficit for FY 16, or take any other action relative thereto.

Article 9: To see if the Town will vote to authorize the Selectboard to seek approval of the Executive Office of Environmental Affairs to allow the following parcel of land to be used for purposes other than “park property”.

A certain parcel of land situated in South Hadley, MA fronting in part on Bardwell and Gaylord Streets and more particularly described in a deed from Frank A. Brainard, Fred M. Smith and Martin J. Judge to the Inhabitants of the Town of South Hadley dated March 26, 1923 and recorded in the Hampshire County Registry of Deeds in Book 790, Pages 27 and 28.

This deed contains a provision which reads in part “Said premises are conveyed to be used only as part of the library premises, or park property...”

And further to authorize the Selectboard to petition the General Court of the Commonwealth of Massachusetts and to seek the assent and/or approval of the Secretary of the Executive Office of Environmental Affairs, the Secretary of the Office of Communities and Development and such other agencies or officials as may be required to permit such conversion.

And further to authorize the Selectboard and/or such other Town agencies or officials as may be appropriate to take such other actions, execute such agreements and execute such other documents as may be required to accomplish the foregoing or take any other action relative thereto.

Given under our hands this 5th day of April 2016:

Francis J. DeToma
Chair

Ira Brezinsky
Vice-Chair

Bruce C. Forcier
Clerk

Sarah Etelman
Member

John Hine
Member

**SELECTBOARD
TOWN OF SOUTH HADLEY**

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 Wednesday May 11, 2016 at 6:15 PM 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, 2016, 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 2017, 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 2017 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.

ARTICLE 6. To see if the Town will vote to raise and appropriate and transfer from available funds the sum of \$44,220,103 or a greater or lesser sum, to constitute the Operating Budget for Fiscal Year 2017 all as more specifically set forth in "Appendix A" attached hereto and made a part here of, 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, Assessors, or take any other action relative thereto.

ARTICLE 8. To see if the Town will vote to reauthorize the provisions of Massachusetts General Laws, Chapter 44, Section 53E ½, 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 2017 for the continued support and maintenance of BATTERY BROOK PARK, or take any other action relative thereto.

ARTICLE 9. To see if the Town will vote to amend Section 1011 of the South Hadley General By-laws as follows strike from title "DOGS" and insert "PETS/DOMESTICATED ANIMALS" and further strike "dog(s)" from the entire text of SECTION 1011 and insert "pets/domesticated animals". A further amend by adding the following as 1011.4; "Failure to comply with Section 1011 or any part thereof may result in a first offense fine of \$50 and a second or additional violation of this section within a two year period of up to \$300 fine. The enforcement of this penalty is given to the Health Department, Police Department and or the Animal Control Officer. A hearing for appeal of this section can be made to the South Hadley Board of Health. Uncollected fines may be levied against future license or permits if unpaid. A PET/DOMESTICATED ANIMAL under this by-law includes dogs, pigs, monkeys, but not limited to, or any animal which is kept for companionship, entertainment, but not limited to, or deemed by the Health Department through consultation with the Animal Control Officer and/or the Building Commissioner when appropriate to be a pet or domestic animal.", or take any other action relative thereto.

ARTICLE 10: To see if the Town will vote to allow all email addresses to be released to the public and available on the town website for individual Town Meeting Members, or take any other action relative thereto.

ARTICLE 11: To see if the Town will vote to amend Section 204 "ELECTED OFFICERS subsection H" by striking "five (5) years" and inserting "three (3) years". Any member appointed or elected to term greater than three years requested prior to date of acceptance, would serve the full term, subsequently as those aforementioned terms expire the position would be open for election a three year cycle, or take any other action relative thereto.

ARTICLE 12: To see if the Town will vote to amend the General By-laws by adding 1007 Nuisance Section 1007.3 the following language "No owner of real property within the Town of South Hadley will allow, create, maintain, or cause to be created a blighted property. With respect to a property which has a building or structure within its bounds the owner of said property will notify the Building Commissioner by registered letter that the property is vacant, in disuse or unoccupied within sixty (60) days of vacancy. The owner must supply primary and secondary contact information for the property to the Building Commissioner. The owner will be assessed \$100 for an annual inspection and must make the property reasonably available to the Building Commissioner and or the Fire District with ten day notice or sooner if the situation demands. Failure to register a vacant property may cause the Town of South Hadley to fine the property owner \$300 a day.

The owners primary contact information must be posted conspicuously at or near the front entrance to the building or each significant entrance if appropriate to the structure. The property must be kept secure at all times and safe from vandals, squatters or others who may be a public safety threat or may cause further damage to the structure itself. If the town is compelled to secure said property it will lien the property or otherwise seek recompense for related and reasonable costs associate with making the property secure and/or addressing debris on the physical property. If a structure is unoccupied for more than thirty months without cause or reason as determined by the Building Commissioner an additional fine of \$300 per month may be levied or otherwise allowed under MGL 40 U. The property owner will be notified ten days in advance of the impending fine via registered USPS mail to the last address registered with the Building Department or the last address available to the town. An appeal of fines or a request for extension for extenuating circumstances may be requested to the Selectboard", or take any other action relative thereto.

ARTICLE 13: To see if the Town will vote to raise and appropriate \$90,000 40R Development grant proceeds to be utilized for the South Hadley Redevelopment Authority to further their work in regards to revitalization of the Town of South Hadley, or take any other action relative thereto.

ARTICLE 14: To see if the Town will raise and appropriate and/or transfer from Unreserved Free Cash the sum of \$40,000 to fund a study to determine the needs of the following public buildings, Senior Center, Olde Firehouse Museum, Police Station and Town Hall, with a focus on the Senior Center, but establishing a baseline for the others listed. Furthermore, to explore whether there is any synergy to consolidate facilities into a multi-use facilities (with the exception of the Olde Firehouse Museum). This study will be integral to Capital Planning, the Selectboard, the Council on Aging and all other boards and commissions who have an active hand in long term planning for these departments and the overall needs of the Town of South Hadley by way of facilities, or to take any other action thereto.

Given under our hands this 5th day of April 2016:

Francis J. DeToma
Chair

Ira Brezinsky
Vice-Chair

Bruce C. Forcier
Clerk

Sarah Etelman
Member

John Hine
Member

**SELECTBOARD
TOWN OF SOUTH HADLEY**