

FY 2008 TOWN OF SOUTH HADLEY

This is to certify that at the **ANNUAL TOWN MEETING** HELD ON MAY 12, 2007 the following vote was

taken for the fiscal year beginning July 1, 2007.

ARTICLE	PURPOSE	TOTAL	TAXATION	OTHER	SOURCE
5	HIGHWAY IMPROVEMENT - accept/ expend	\$ 389,447.00		\$ 389,447.00	MGL CHAPTER 90
6	RESERVE FUND	\$ 45,000.00	\$ 45,000.00		
8	SUPPORT & MAINTENANCE OF SCHOOLS	\$ 17,900,696.00	\$ 17,793,113.00	\$ 107,583.00	FREE CASH
9	WAGE AND MERIT INCREASE NON-UNIT EMPLOYEES (INCLUDING CLERK-TREASURER AND COLLECTOR)	\$ 68,000.00	\$ 50,780.00	\$ 2,780.00	LANDFILL ENTERPRISE
				\$ 6,255.00	WWTP ENTERPRISE
				\$ 2,483.00	GOLF COURSE ENTERPRISE
				\$ 1,102.00	CABLE STUDIO
				\$ 4,600.00	AVAILABLE FUNDS FY07 WAGE
11	GENERAL GOVERNMENT	\$ 1,516,981.00	\$ 1,516,981.00	\$ -	
	MODERATOR				
	PERSONAL SERVICES	\$ 1.00			
	APPROPRIATIONS COMMITTEE				
	OTHER EXPENSE	\$ 450.00			
	SELECTBOARD				
	PERSONAL SERVICES	\$ 298,128.00			
	OTHER EXPENSE	\$ 44,228.00			
	HUMAN RESOURCES				
	PERSONAL SERVICES	\$ 38,111.00			
	OTHER EXPENSE	\$ 3,350.00			
	ACCOUNTANT				
	PERSONAL SERVICES	\$ 124,823.00			
	OTHER EXPENSE	\$ 2,150.00			
	CLERK-TREASURER				
	PERSONAL SERVICES	\$ 158,012.00			
	OTHER EXPENSE	\$ 30,510.00			
	COLLECTOR				
	PERSONAL SERVICES	\$ 84,269.00			
	OTHER EXPENSE	\$ 22,040.00			
	ASSESSORS				
	PERSONAL SERVICES	\$ 123,653.00			
	OTHER EXPENSE	\$ 17,900.00			

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	ELECTION & REGISTRATION				
	PERSONAL SERVICES	\$ 13,425.00			
	OTHER EXPENSE	\$ 7,800.00			
	TOWN HALL				
	PERSONAL SERVICES	\$ 18,053.00			
	OTHER EXPENSE	\$ 115,800.00			
	TOWN COUNSEL				
	PERSONAL SERVICES	\$ 2,600.00			
	OTHER EXPENSE	\$ 30,000.00			
	PERSONNEL BOARD				
	OTHER EXPENSE	\$ 320.00			
	OFFICE OF MANAGEMENT INFORMATION (MIS)				
	PERSONAL SERVICES	\$ 97,819.00			
	OTHER EXPENSE	\$ 85,431.00			
	PLANNING BOARD				
	PERSONAL SERVICES	\$ 63,859.00			
	OTHER EXPENSE	\$ 4,750.00			
	BOARD OF APPEALS				
	OTHER EXPENSE	\$ 675.00			
	CONSERVATION COMMISSION				
	PERSONAL SERVICES	\$ 37,730.00			
	OTHER EXPENSE	\$ 2,424.00			
	CONSERVATION LAND FUND	\$ -			
	RECREATION				
	PERSONAL SERVICES	\$ 73,560.00			
	OTHER EXPENSE	\$ 15,110.00			
	TOTAL	\$ 1,516,981.00			
11	PROTECTION OF PERSONS & PROPERTY		\$ 2,420,454.00	\$ 2,364,454.00	\$ 56,000.00
	POLICE				
	PERSONAL SERVICES	\$ 2,007,425.00			
	OTHER EXPENSE	\$ 300,310.00			
	MATRONS				
	PERSONAL SERVICES	\$ 500.00			
	EMERGENCY MANAGEMENT				
	PERSONAL SERVICES	\$ 5,000.00			
	OTHER EXPENSE	\$ 1,500.00			
	FOREST WARDEN				
	PERSONAL SERVICES	\$ 500.00			
	OTHER EXPENSE	\$ 200.00			
	BUILDING COMMISSIONER				
	PERSONAL SERVICES	\$ 58,338.00			
	OTHER EXPENSE	\$ 4,200.00			

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	WIRING INSPECTOR					
	PERSONAL SERVICES	\$ 20,661.00				
	OTHER EXPENSE	\$ 1,530.00				
	SEALER OF WEIGHTS & MEASURES					
	PERSONAL SERVICES	\$ 6,215.00				
	OTHER EXPENSE	\$ 400.00				
	DOG OFFICER					
	PERSONAL SERVICES	\$ 11,615.00				
	OTHER EXPENSE	\$ 1,860.00				
	PARKING CLERK					
	OTHER EXPENSE	\$ 200.00				
	TOTAL	\$ 2,420,454.00				
12	GENERAL FUND - transfer		\$ 357,246.00	\$ -	\$ 22,666.00	AMBULANCE RECEIPTS
					\$ 82,887.00	LANDFILL ENTERPRISE
					\$ 251,693.00	WWTP ENTERPRISE FUND
13	DEPARTMENT OF PUBLIC WORKS		\$ 3,294,237.00	\$ 1,164,579.00	\$ 938,609.00	LANDFILL ENTERPRISE
	ADMINISTRATION				\$ 1,191,049.00	WWTP ENTERPRISE
	PERSONAL SERVICES	\$ 91,875.00				
	OTHER EXPENSE	\$ 19,735.00				
	CONSTRUCTION & MAINTENANCE					
	PERSONAL SERVICES	\$ 298,812.00				
	OTHER EXPENSE	\$ 121,500.00				
	LANDFILL					
	PERSONAL SERVICES	\$ 157,284.00				
	OTHER EXPENSE	\$ 781,325.00				
	PARKS					
	PERSONAL SERVICES	\$ 295,862.00				
	OTHER EXPENSE	\$ 130,335.00				
	TREE SERVICES					
	PERSONAL SERVICES	\$ 5,000.00				
	OTHER EXPENSE	\$ 60,100.00				
	WATER POLLUTION CONTROL					
	PERSONAL SERVICES	\$ 525,249.00				
	OTHER EXPENSE	\$ 665,800.00				
	VEHICLE MAINTENANCE					
	PERSONAL SERVICES	\$ 44,610.00				
	OTHER EXPENSE	\$ 96,750.00				
	TOTAL	\$ 3,294,237.00				

FY 2008 TOWN OF SOUTH HADLEY						
14	SNOW & ICE REMOVAL		\$ 100,001.00	\$ 100,001.00		TAXATION
	PERSONAL SERVICES	\$ 20,380.00				
	OTHER EXPENSE	\$ 79,621.00				
15	COUNCIL ON AGING		\$ 256,145.00	\$ 256,145.00		
	PERSONAL SERVICES	\$ 197,022.00				
	OTHER EXPENSE	\$ 59,123.00				
16	VETERANS & SOLDIERS BENEFIT		\$ 100,000.00	\$ 100,000.00		
17	SUPPORT & MAINTENACE OF LIBRARIES		\$ 504,623.00	\$ 482,644.00		
	PERSONAL SERVICES	\$ 328,078.00			\$ 10,000.00	DOG REVOLVING FUND
	OTHER EXPENSE	\$ 176,545.00			\$ 11,979.00	STATE AID TO LIBRARIES
18	GAYLORD LIBRARY		\$ 12,500.00	\$ 12,500.00	\$ -	
19	TOWN AUDIT		\$ 32,500.00	\$ 32,500.00		TAXATION
20	CABLE STUDIO MANAGER		\$ 67,725.00		\$ 67,725.00	CABLE STUDIO ACCOUNT
	PERSONAL SERVICES	\$ 47,725.00				
	OTHER EXPENSE	\$ 20,000.00				
21	UNCLASSIED ACCOUNTS		\$ 5,917,739.00	\$ 5,917,739.00		
	RETIREMENT FUND	\$ 1,491,466.00				
	UNEMPLOYMENT COMPENSATION	\$ 50,000.00				
	STREET & TRAFFIC LIGHT	\$ 92,500.00				
	GENERAL LIABILITY INSURANCE	\$ 216,000.00				
	EMPLOYEE & RETIREE GROUP HEALTH INS	\$ 3,765,638.00				
	MEMORIAL DAY MARKERS & FLAGS	\$ 1,500.00				
	DAMAGES TO PERSONS & PROPERTY	\$ 10.00				
	TOWN REPORTS	\$ 3,500.00				
	FICA/MEDICARE	\$ 290,000.00				
	OLD FIREHOUSE MUSEUM	\$ 6,825.00				
	SOUTH HADLEY HISTORICAL COMMISSION	\$ 300.00				
	TOTAL	\$ 5,917,739.00				
22	WORKERS COMP SELF-INSURANCE FUND		\$ 65,000.00	\$ 65,000.00		

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23	HEALTH & SANITATION		\$ 110,043.00	\$ 110,043.00	\$ -	
	PERSONAL SERVICES	\$ 102,393.00				
	OTHER EXPENSE	\$ 7,650.00				
24	MATURING DEBT & INTEREST		\$ 3,916,707.00	\$ 2,972,961.00	\$ 42,750.00	LANDFILL ENTERPRISE
					\$ 533,276.00	WWTP ENTERPRISE
					\$ 367,720.00	GOLF COURSE ENTERPRISE
25	CONNECTICUT RIVER CHANNEL MARKING		\$ 5,500.00		\$ 5,500.00	BOAT EXCISE FUND
26	AMBULANCE		\$ 369,897.00		\$ 369,897.00	AMBULANCE ENTERPRISE
	PERSONAL SERVICES	\$ 192,647.00				
	OTHER EXPENSE	\$ 177,250.00				
27	LEDGE'S GOLF CLUB OTHER EXPENSE		\$ 848,624.00	\$ -	\$ 543,000.00	FREE CASH
	PERSONAL SERVICES	\$ 136,778.00			\$ 305,624.00	GOLF ENTERPRISE
	OTHER EXPENSE	\$ 711,846.00				
28	CANAL PARK COMMITTEE		\$ 1,000.00		\$ 1,000.00	CANAL PARK DONATION ACCT
29	CONSERVATION LAND ACQUISITION ACCOUNT		\$ 5,000.00	\$ 5,000.00	\$ -	
30	MASS HISTORICAL COMMISSION GRANT		\$ 15,000.00	\$ 15,000.00		
31	PLANNING BOARD- COMPREHENSIVE PLAN II		\$ 35,000.00		\$ 35,000.00	FREE CASH
32	DPW TRUCK/SANDER		\$ 180,000.00		\$ 180,000.00	FREE CASH
33	DPW - ROOF REPAIR		\$ 15,000.00		\$ 15,000.00	FREE CASH
35	RECREATION - SPLASH PAD		\$ 40,000.00		\$ 40,000.00	FREE CASH
36	SCHOOLS - SECURITY		\$ 81,500.00		\$ 73,700.00	CAPITOL STABILIZATION FUND
					\$ 7,800.00	FREE CASH
37	LEDGES GOLF CLUB - MATERIALS		\$ 25,000.00		\$ 25,000.00	FREE CASH
38	NO MOTION					
TOTAL			\$ 38,696,565.00	\$ 33,004,440.00	\$ 5,692,125.00	
	TAXATION			\$ 33,004,440.00		

FY 2008 TOWN OF SOUTH HADLEY					
	FREE CASH		\$	953,383.00	
	WWTP ENTERPRISE FUND		\$	1,982,273.00	
	LANDFILL ENTERPRISE		\$	1,067,026.00	
	DOG FUND ENTERPRISE		\$	10,000.00	
	CANAL PARK DONATION		\$	1,000.00	
	AMBULANCE ENTERPRISE		\$	448,563.00	
	GOLF COURSE ENTERPRISE		\$	675,827.00	
	STATE AID TO LIBRARY		\$	11,979.00	
	BOAT EXCISE		\$	5,500.00	
	CABLE STUDIO ACCOUNT		\$	68,827.00	
	MGL CHAPTER 90		\$	389,447.00	
	CAPITOL STABILIZATION FUND		\$	73,700.00	
	AVAILABLE FUNDS FY07 WAGE & MERIT		\$	4,600.00	
	TOTAL		\$	5,692,125.00	
	TOTAL		\$	38,696,565.00	
34	COMBINE SEWER OVERFLOW FLOW DIVERSION PROJECT	BORROWING	\$	125,000.00	
	(WATER POLLUTION ABATEMENT TRUST REVOLVING FUND)				
JUDITH E. BARTHELETTE, TOWN CLERK					