

FY 2009 TOWN OF SOUTH HADLEY

This is to certify that at the **ANNUAL TOWN MEETING HELD ON MAY 10, 2008** the following vote was
taken for the fiscal year beginning July 1, 2007.

ARTICLE	PURPOSE	TOTAL	TAXATION	OTHER	SOURCE
5	HIGHWAY IMPROVEMENT - accept/expand	\$ 390,863.00		\$ 390,863.00	MGL CHAPTER 90
6	RESERVE FUND	\$ 45,000.00	\$ 45,000.00		
8	SUPPORT & MAINTENANCE OF SCHOOLS	\$ 18,743,096.00	\$ 18,743,096.00		
9	WAGE AND MERIT INCREASE NON-UNIT EMPLOYEES (INCLUDING CLERK-TREASURER AND COLLECTOR)	\$ 93,736.00	\$ 79,937.00	\$ 3,705.00	Landfill Enterprise Fund Receipts
				\$ 7,398.00	WWTP Enterprise Fund Receipts
				\$ 1,365.00	Cable Studio Account
				\$ 1,331.00	Golf Club Enterprise Fund Receipts
11	GENERAL GOVERNMENT	\$ 1,587,060.00	\$ 1,587,060.00	-	
	MODERATOR				
	PERSONAL SERVICES	\$ 1.00			
	APPROPRIATIONS COMMITTEE				
	OTHER EXPENSE	\$ 450.00			
	SELECTBOARD				
	PERSONAL SERVICES	\$ 291,905.00			
	OTHER EXPENSE	\$ 39,978.00			
	HUMAN RESOURCES				
	PERSONAL SERVICES	\$ 41,032.00			
	OTHER EXPENSE	\$ 3,350.00			
	ACCOUNTANT				
	PERSONAL SERVICES	\$ 129,250.00			
	OTHER EXPENSE	\$ 2,150.00			
	CLERK-TREASURER				
	PERSONAL SERVICES	\$ 162,570.00			
	OTHER EXPENSE	\$ 36,563.00			
	COLLECTOR				
	PERSONAL SERVICES	\$ 87,179.00			
	OTHER EXPENSE	\$ 22,040.00			
	ASSESSORS				
	PERSONAL SERVICES	\$ 128,002.00			
	OTHER EXPENSE	\$ 17,900.00			
	ELECTION & REGISTRATION				
	PERSONAL SERVICES	\$ 18,141.00			
	OTHER EXPENSE	\$ 14,100.00			
	TOWN HALL				
	PERSONAL SERVICES	\$ 18,407.00			
	OTHER EXPENSE	\$ 119,650.00			

FY 2009 TOWN OF SOUTH HADLEY

	TOWN COUNSEL					
	PERSONAL SERVICES	\$ 2,600.00				
	OTHER EXPENSE	\$ 30,000.00				
	PERSONNEL BOARD					
	OTHER EXPENSE	\$ 5,320.00				
	OFFICE OF MANAGEMENT INFORMATION (MIS)					
	PERSONAL SERVICES	\$ 100,074.00				
	OTHER EXPENSE	\$ 93,388.00				
	TECHNOLOGY COMMITTEE					
	OTHER EXPENSE	\$ 23,800.00				
	PLANNING BOARD					
	PERSONAL SERVICES	\$ 66,094.00				
	OTHER EXPENSE	\$ 5,750.00				
	BOARD OF APPEALS					
	OTHER EXPENSE	\$ 675.00				
	CONSERVATION COMMISSION					
	PERSONAL SERVICES	\$ 38,862.00				
	OTHER EXPENSE	\$ 2,424.00				
	CONSERVATION LAND FUND	\$ -				
	RECREATION					
	PERSONAL SERVICES	\$ 74,995.00				
	OTHER EXPENSE	\$ 10,410.00				
	TOTAL	\$ 1,587,060.00				
11	PROTECTION OF PERSONS & PROPERTY		\$ 2,563,017.00	\$ 2,507,017.00	\$ 56,000.00	AMBULANCE RECEIPTS RESERVED FUND
	POLICE					
	PERSONAL SERVICES	\$ 2,098,617.00				
	OTHER EXPENSE	\$ 349,241.00				
	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	\$ 60,025.00				
	OTHER EXPENSE	\$ 4,200.00				
	WIRING INSPECTOR					
	PERSONAL SERVICES	\$ 21,264.00				
	OTHER EXPENSE	\$ 1,680.00				
	SEALER OF WEIGHTS & MEASURES					
	PERSONAL SERVICES	\$ 6,215.00				
	OTHER EXPENSE	\$ 400.00				

FY 2009 TOWN OF SOUTH HADLEY

	DOG OFFICER					
	PERSONAL SERVICES	\$ 11,615.00				
	OTHER EXPENSE	\$ 1,860.00				
	PARKING CLERK					
	OTHER EXPENSE	\$ 200.00				
	TOTAL	\$ 2,563,017.00				
12	GENERAL FUND - transfer		\$ 34,601.00		\$ 14,595.00	AMBULANCE RECEIPTS RESERVED FUND
					\$ 20,006.00	CABLE STUDIO ACCOUNT
13	DEPARTMENT OF PUBLIC WORKS		\$ 3,391,542.00	\$ 1,223,920.00	\$ 891,053.00	Landfill Enterprise Fund Receipts
	ADMINISTRATION				\$ 65,000.00	LANDFILL ENTERPRISE FUND BALANCE
	PERSONAL SERVICES	\$ 98,663.00			\$ 1,139,747.00	WWTP Enterprise Fund Receipts
	OTHER EXPENSE	\$ 22,110.00			\$ 71,822.00	WWTP ENTERPRISE FUND BALANCE
	CONSTRUCTION & MAINTENANCE					
	PERSONAL SERVICES	\$ 314,447.00				
	OTHER EXPENSE	\$ 122,000.00				
	LANDFILL					
	PERSONAL SERVICES	\$ 157,725.00				
	OTHER EXPENSE	\$ 798,328.00				
	PARKS					
	PERSONAL SERVICES	\$ 313,915.00				
	OTHER EXPENSE	\$ 130,335.00				
	TREE SERVICES					
	PERSONAL SERVICES	\$ 5,000.00				
	OTHER EXPENSE	\$ 60,100.00				
	WATER POLLUTION CONTROL					
	PERSONAL SERVICES	\$ 545,769.00				
	OTHER EXPENSE	\$ 665,800.00				
	VEHICLE MAINTENANCE					
	PERSONAL SERVICES	\$ 46,350.00				
	OTHER EXPENSE	\$ 111,000.00				
	TOTAL	\$ 3,391,542.00				
14	SNOW & ICE REMOVAL		\$ 100,002.00	\$ 100,002.00		
	PERSONAL SERVICES	\$ 20,380.00				
	OTHER EXPENSE	\$ 79,622.00				
15	COUNCIL ON AGING		\$ 291,670.00	\$ 291,670.00		
	PERSONAL SERVICES	\$ 227,105.00				
	OTHER EXPENSE	\$ 64,565.00				
16	VETERANS & SOLDIERS BENEFIT	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00		
17	SUPPORT & MAINTENANCE OF LIBRARIES		\$ 520,113.00	\$ 497,921.00		
	PERSONAL SERVICES	\$ 339,643.00			\$ 10,000.00	DOG REVOLVING FUND
	OTHER EXPENSE	\$ 180,470.00			\$ 12,192.00	STATE AID TO LIBRARIES

FY 2009 TOWN OF SOUTH HADLEY

18	GAYLORD LIBRARY	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00		
19	TOWN AUDIT - OPEB COMPLIANCE ACTUARIAL	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00		
20	CABLE STUDIO MANAGER		\$ 68,360.00		\$ 68,360.00	CABLE STUDIO ACCOUNT
	PERSONAL SERVICES	\$ 48,860.00				
	OTHER EXPENSE	\$ 19,500.00				
21	UNCLASSIFIED ACCOUNTS		\$ 6,167,374.00	\$ 6,167,374.00		
	RETIREMENT FUND	\$ 1,605,939.00				
	UNEMPLOYMENT COMPENSATION	\$ 50,000.00				
	STREET & TRAFFIC LIGHT	\$ 118,500.00				
	GENERAL LIABILITY INSURANCE	\$ 221,400.00				
	EMPLOYEE & RETIREE GROUP HEALTH INS	\$ 3,867,000.00				
	MEMORIAL DAY MARKERS & FLAGS	\$ 2,800.00				
	DAMAGES TO PERSONS & PROPERTY	\$ 10.00				
	TOWN REPORTS	\$ 3,500.00				
	FICA/MEDICARE	\$ 290,000.00				
	OLD FIREHOUSE MUSEUM	\$ 6,225.00				
	SOUTH HADLEY HISTORICAL COMMISSION	\$ 2,000.00				
	TOTAL	\$ 6,167,374.00				
22	WORKERS COMP SELF-INSURANCE FUND	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00		
23	HEALTH & SANITATION		\$ 115,700.00	\$ 115,700.00		
	PERSONAL SERVICES	\$ 109,250.00				
	OTHER EXPENSE	\$ 6,450.00				
24	MATURING DEBT & INTEREST	\$ 4,011,825.00	\$ 4,011,825.00	\$ 2,881,389.00	\$ 41,280.00	Landfill Enterprise Fund Receipts
					\$ 700,608.00	WWTP Enterprise Fund Receipts
					\$ 388,548.00	GOLF COURSE ENTERPRISE
25	CONNECTICUT RIVER CHANNEL MARKING	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00	BOAT EXCISE FUND
26	AMBULANCE		\$ 228,850.00		\$ 228,850.00	AMBULANCE RECEIPTS RESERVED FUND
	PERSONAL SERVICES	\$ 159,000.00				
	OTHER EXPENSE	\$ 69,850.00				
27	LEDGE'S GOLF CLUB OTHER EXPENSE		\$ 876,650.00		\$ 445,775.00	FREE CASH
	PERSONAL SERVICES	\$ 132,499.00			\$ 430,875.00	GOLF ENTERPRISE
	OTHER EXPENSE	\$ 744,151.00				
28	CANAL PARK COMMITTEE	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	CANAL PARK DONATION ACCT
29	CONSERVATION LAND ACQUISITION ACCOUNT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
30	REVALUATION REAL & PERSONAL PROPERTY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
31	CHARTER COMMISSION	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	

FY 2009 TOWN OF SOUTH HADLEY

32	PHASE II COMPREHENSIVE PLAN -PLANNING BRD	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		
33	LEDGES GOLF CLUB WATER LOOP		\$ 25,000.00		\$ 25,000.00	FREE CASH
35	MIDDLE SCHOOL POOL COVER	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		
36	MOSIER ROOF- GYM AREA	\$ 175,000.00	\$ 175,000.00		\$ 175,000.00	FREE CASH
37	LIBRARY ROOFTOP HVAC UNIT	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00		
38	SENIOR CENTER ENGINEERING ASSESSMENT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
39	QUEENSVILLE POND DAM REPAIRS	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		
40	DPW - PARKS PICKUP TRUCK	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		
41	DPW PARKS - FIELD GROOMER	\$ 10,611.00	\$ 16,000.00	\$ 5,389.00	\$ 10,611.00	FREE CASH
42	S.H.HIGH SCHOOL - WALKWAY/STAIRS	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00		
43	MIDDLE SCHOOL LAB AIR CONDITIONING UNIT	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
44	MOSIER SCHOOL - PORTABLE CLASSROOM IMPROVEMENT	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
46	GIS BASE MAP	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		
48	DPW - HIGHWAY PICKUP TRUCK	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		
49	SENIOR CENTER REPLACEMENT WINDOWS	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00		
50	MOSIER SCHOOL - GYM LIGHTS/PAINT	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		
51	POLICE- UPGRADE DISPATCH CONSOLE	\$ 106,174.00	\$ 106,174.00		\$ 106,174.00	AMBULANCE RECEIPTS RESERVED FUND
TOTAL			\$ 40,327,933.00	\$ 35,015,275.00	\$ 5,312,658.00	

FY 2009 TOWN OF SOUTH HADLEY

	TAXATION		\$	35,015,275.00		
	FREE CASH		\$	656,386.00		
	WWTP Enterprise Fund Receipts		\$	1,847,753.00		
	WWTP ENTERPRISE FUND BALANCE		\$	71,822.00		
	Landfill Enterprise Fund Receipts		\$	936,038.00		
	LANDFILL ENTERPRISE FUND BALANCE		\$	65,000.00		
	DOG FUND ENTERPRISE		\$	10,000.00		
	CANAL PARK DONATION		\$	1,000.00		
	AMBULANCE RECEIPTS RESERVED FUND		\$	405,619.00		
	GOLF COURSE ENTERPRISE		\$	820,754.00		
	STATE AID TO LIBRARY		\$	12,192.00		
	BOAT EXCISE		\$	5,500.00		
	CABLE STUDIO ACCOUNT		\$	89,731.00		
	MGL CHAPTER 90		\$	390,863.00		
			\$	-		
	TOTAL		\$	40,327,933.00		
	TOTAL		\$	40,327,933.00		
34	INFILTRATION & INFLOW PROJECT	BORROWING	\$	300,000.00		
47	DPW - WWTP PICKUP TRUCK	BORROWING	\$	50,000.00		
JUDITH E. BARTHELETTE, TOWN CLERK						