

Weekly Wrap-up

A Report from Town Administrator Lisa Wong

National Vietnam War Veterans Day



Thank you to the South Hadley American Legion Post 260, South Hadley Sons of the American Legion, South Hadley VFW Post 3104 & The Military Order of the Purple Heart for organizing the ceremony on March 28.

School Committee Vacancy

Apply for the position by submitting a letter of interest to Executive Assistant to Administration Kristin Maher via email at

kmaher@southhadleyma.gov or through the mail to: Selectboard Office, 116 Main St., South Hadley, MA, 01075 by Thursday, April 25 at 4:30pm.

Selectboard

The Selectboard's next hybrid meeting will be on Tuesday, April 2 at the Senior Center. Details will be posted on the website's agenda center.

Rep. Carey office hours

State Rep. Dan Carey's office holds office hours each Thursday at Town Hall - 1st floor conference room in the Accounting office.

Chronicle

The Council on Aging has released its April newsletter! Download www.southhadley.org/324/Council-on-Aging or pick up at the center.

NEWS & ANNOUNCEMENTS



KEEP UP WITH SOUTH HADLEY'S LATEST NEWS

Prepare for the Public Hearing - April 13, 9am

Find out more information about sewer and trash/recycling on the Town Website:

www.southhadley.org/selectboard

SEWER DEPARTMENT BUDGET PROJECTIONS									
3/28/2024									
SURPLUS									
		FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Surplus Start of FY:		1,544,829	1,375,739	1,095,033	1,032,712	831,487	525,176	260,046	126,811
OPERATIONAL EXPENSES									
OPERATING BUDGET									
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	
WWTP PIS (Assume 2% Increase/Yr)	446,230	522,873	597,473	604,009	616,089	628,411	640,979	653,799	
WWTP Services (Assume 1% Increase/Yr)	613,879	645,419	864,700	905,700	914,757	923,905	933,144	942,475	
WWTP Supplies (Assume 1% Increase/Yr)	165,614	251,476	179,100	247,600	250,076	252,577	255,103	257,654	
SEWER Services (Assume 1% Increase/Yr)	55,254	48,330	61,000	61,000	61,610	62,226	62,848	63,477	
SEWER Supplies (Assume 1% Increase/Yr)	11,922	18,085	17,100	21,500	21,715	21,932	22,151	22,373	
Encumbrances (entered in year encumbered)	49,560	36,039		0	0	0	0	0	
Unspent Encumb. (entered in yr turned back)	-14,216	-29,303							
TOTAL OPERATING BUDGET	1,328,252	1,492,919	1,719,373	1,839,809	1,864,247	1,889,051	1,914,225	1,939,777	
INDIRECT EXPENSES									
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	
Administrative Services (Assume 3% Inc/Yr)	63,554	72,524	80,723	83,145	85,839	88,208	90,854	93,580	
Retirement (Assume 8% Inc/Yr)	132,119	144,698	165,056	178,260	192,521	207,923	224,557	242,521	
Health & Life Ins, FICA (Assume 8% Inc/Yr)	84,979	88,951	98,668	106,561	115,086	124,293	134,237	144,976	
Liability & Other Ins, Misc (Assume 8% Inc/Yr)	61,607	101,157	102,582	110,789	119,652	129,224	139,562	150,727	
Allocation of Salaries Budgeted in G/F	84,933	75,758	68,579	69,951	71,350	72,777	74,232	75,717	
TOTAL INDIRECT EXPENSES	427,192	483,088	515,608	548,706	584,248	622,425	663,442	707,521	
DEBT SERVICE (closed out/ projects lines are hidden)									
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	
Sewer New CW0526 Principal	232,473	237,170	241,961	246,849	251,836	256,923			
Sewer New CW0526 Interest	27,020	22,323	17,532	12,844	7,657	2,569			
CW06-24 Principal	72,550	74,015	75,511	77,036	78,592	80,180	81,801		
CW06-24 Interest	10,069	8,603	7,107	5,582	4,026	2,438	818		
Sewer I & I Principal	30,000								
Sewer I & I Interest	450								
TOTAL DEBT SERVICE	372,562	342,111	342,111	342,111	592,111	692,110	702,619	620,000	
TOTAL OPERATIONAL EXPENSES	2,128,006	2,318,118	2,577,092	2,730,626	3,040,606	3,203,585	3,280,286	3,267,298	
REVENUES									
SEWER BILLS									
	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	
TOTAL	7,748	8,079	8,079	8,079	8,079	8,079	8,079	8,079	
South Hadley Flat Rate per EDU	280	280	360	360	400	425	450	475	
TOTAL SOUTH HADLEY SEWER FEES	2,169,440	2,262,120	2,908,440	2,908,440	3,231,600	3,433,575	3,635,550	3,837,525	
Number of Granby EDUs (residential/commercial)	337	354	354	354	354	354	354	354	
Granby Flat Rate	280	280	360	360	400	425	450	475	
TOTAL GRANBY SEWER FEES	94,360	99,120	127,440	127,440	141,600	150,450	159,300	168,150	
Number of Chicopee EDUs (residential/Commercial)	289	289	289	289	289	289	289	289	
Chicopee Flat Rate	280	280	360	360	400	425	450	475	
TOTAL CHICOPEE SEWER FEES	80,920	80,920	104,040	104,040	115,600	122,825	130,050	137,275	

Download the Sewer budget and examine how the expenses and fees impact the Bottom line.

Watch the April 2 Selectboard meeting when several options for trash/recycling collection and disposal will be discussed.

	Costs for 6600 residents	FY 26 offer option 5: yr. 2 automated	FY 25 offer option #5 manual	FY 24 Contract ext. yr. 1	FY23 Contract
Trash/recycles collection Costs		\$642,689/year \$53,557.41/month	\$626,736/year \$52,228/month	\$579,178/year \$48,264.67/month	\$556,900/year \$46,408.33/month
Town to Fund 13,200 carts		Fully automated 7/1/25	Manual collection	Manual collection	Manual collection
Fuel recovery Fee		Same as FY25	Currently \$4.296 Fuel Peg Base x 1,633 gallons: quarterly review	Same as FY25	Same as FY25
Town & School Buildings		\$95,308/year \$7942.33/month	\$86,631/year \$7219.25/month	\$78,728.04/year \$6560.67/month	\$75,699.96/year \$6308.33/month
Yard Waste Collection		\$72,531 (6 weeks) or \$12,088.50/week We do 8 or 10 weeks now	\$68,000 (6 weeks) r \$11,333/week We do 8 or 10 weeks now	\$87,200 \$8720/week x 10 weeks	\$63,084 \$6308.33/week x 10 weeks
Parks dumpsters		Assume at least \$47.44/month+ rental fee	Vendor pick rate: assume \$47.44/mo + rental fee	\$47.44/wk + \$22.29 rental fee/month	\$47.44/wk + \$22.29 rental fee/month
Tipping fees		Market rate by disposal location	Market rate by disposal location	McNamara \$95.30/ton	McNamara \$91.63/ton