

# FY24 Budget

**Town Administrator Presentation  
Updated 3/14/2023**

## Upcoming Schedule

March 16 - Joint Selectboard/School Committee meeting, followed by regular SC meeting

March 20, 27 - Capital Committee meetings

March 21 - Selectboard Budget Hearing and vote

March 28 - School Committee budget hearing and vote

April - Capital meeting(s) as needed

April - Bylaw Review meeting TBD

April 25 - Appropriations / Town Administrator Hearing

May 10 - Town Meeting (additional dates may be needed)

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# Revenues

- **Net from state is \$466k (last year it was \$918k)**  
Total increase in state receipts is \$794k (5.5% increase) over FY23; Total increase in assessments and charges is \$328k;
  - **Property taxes** - 2.5% plus new growth and debt exclusion adds \$973k
  - **Local receipts** estimate \$100k over FY23
  - \$~300k increase in use of **retained earnings** (Ledges, WWTP, Landfill)
  - Total budget revenue increase is estimated at **\$2.4m (4.62%)**
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# Expenses

- 6% increase Health Insurance (\$253k), 10% increase insurance (\$37k), 8% retirement (\$324k), 5% increase FICA/Medicare (\$20k)
  - Utilities - cost increases included in department budgets
  - Public Works - Add Working Foreperson position in Highway, move seasonal to full time in Parks, add maintenance expenses due to cost increases
  - Inspectional Services - add funding for emergency services and contracted inspections
  - Council on Aging - more funding for van drivers. Move  $\frac{1}{3}$  of two existing positions from grant to budget
  - Veterans - part time to full time
  - Facilities - add Director level position
  - Public - loss of grant subsidy for nurse (one year grant), animal control backup
  - School Department increase of 900k
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# FY24 Capital Planning Requests as of 3/14/23

\$2.4m for General Fund. \$489k for Ledges. \$272k for Landfill. \$1.12m for Wastewater.

- DPW \$720k for vehicles/equipment, \$52k for building, \$52k for tree assessments
  - Facilities/Town Hall \$35k for mini splits, \$300k for windows
  - Landfill \$272k for equipment
  - Ledges \$50k Master plan, \$38k clubhouse insulation and equipment, \$76k paving, \$52k drainage and irrigation
  - Library \$15k acoustical improvements (likely to cost more, need to get new estimate)
  - Planning/Conservation projects \$55k Leaping Well Nature Trail
  - Police \$135k vehicles, \$10k water heater tank
  - Recreation/Parks \$550k for Buttery Brook (70% reimbursement with PARC grant), \$12k paint basketball courts, \$65k fencing and netting
  - Schools \$100k Middle school HVAC, \$30k 10 passenger van, \$150k security at 3 schools, \$60k lockers, \$25k classroom, \$50k new floor tiles at Middle School
  - Wastewater \$250k for Management Plan, \$560k for vehicles, \$40k forklift
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# ARPA - Requests as of 3/14/23

- South Hadley received a total of \$5,268,233
  - \$1,404,460 approved (\$841k High school mold, \$147k public health, \$40k housing production plan, \$80k community groups, \$30k facade improvement, \$50k land of low value project, \$10k Mosier Statement of Interest, \$182k Judd Brook
  - \$3,863,773 to be allocated
  - Priority is \$2.2m for Judd Brook project (final cost to be determined when go to bid in 2024)
  - Remaining \$1.66m funding consideration: capital projects, community supports, public health, affordable housing.
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