

Jeff Cyr, Chair  
Andrea Miles, Vice-Chair  
Renee Sweeney, Clerk  
Carol Constant  
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Lisa Wong  
Town Administrator

**Town of South Hadley FY2024 Budget Requests**  
**Department Appropriations: Changes from FY23 to FY24**  
**Updated: March 2, 2023**

**Accounting**

- No changes

**Administration/Selectboard**

- Facilities Manager moved to a new Facilities Department personnel section
- Decreased expense line item for Boards and Commissions from 10k to 2500.
- Eliminated \$10k Other Purchased Services
- Moved Celebrations line item to Veterans

**Assessors**

- No changes

**Cable Studio**

- No changes

**COA**

- Move Flexible Staff funds to Receptionist positions
- \$16k - Move 1/3 Activity and Volunteer Coordinator salary from grant to budget (1/3 moved in FY23 and plan to move last 1/3 in FY25)
- \$5,900 - Move 1/3 of Kitchen and Cafe Assistant Staff position from grant to budget (1/3 moved in FY23 and plan to move last 1/3 in FY25)
- \$10k - Minivan driver costs to reflect increasing use
- \$12k - Increase Custodial Services
- \$3300 - Increase for brochures and advertising
- \$18k - Increase in Electricity
- \$7500 - Increase in Natural Gas

**CT River Channel Markers**

- \$8k - Bid for regional contract (administered by Northampton) came in high

**Debt**

- No additional short term borrowing.

**DPW (Department of Public Works)**

- \$70k - Wage increases
- \$64k - Add Working Foreperson position for Highway
- Move seasonal employee funding in parks to create a Working Foreperson
- \$64k - Various expense line items increased due to material price increases.

**Elections**

- \$20,500 - Increase due to vote by mail, Presidential Primaries.

**Facilities**

- \$100k - Add Director of Building Operations
- Move Facilities & Safety Coordinator to here
- \$7700 - increase in postage (to reflect usage)
- \$4500 - increase in rubbish collection at Town Hall
- In future budgets, maintenance line items from other buildings may be moved here

**FICA/Medicare**

- \$20k - anticipated increase

**Health Department**

- \$19k - Community Nurse. FY23 salary was offset by a one year grant
- \$10k - Animal Control.

**Health Insurance**

- \$253k - 6% Increase in rates.

**Human Resources**

- Director position open. Department will be combined back with Town Administration
- \$5k - decrease in professional development expenses

**Inspection Services**

- \$19k increase for Other Purchased Services - create an Emergency fund to public safety and public health. Support additional inspections due to bylaw changes.

**Information Technology**

- No changes to staffing
- \$2400 increase for wi-fi
- \$8k - Increase to Software Maintenance

**Landfill**

- \$10k - additional screening of compost and assorted materials
- \$63k - increase to existing trash/recycle contract. This will change if we change the scope and go out to bid.

**Ledges Golf**

- \$13k - Increase in Maintenance
- \$19k - Increase in Management and Operations

**Legal Services**

- No changes

**Library**

- \$18k - Decrease in wages due to retirements

- \$11k - Increase in utilities
- \$6k - Increase in maintenance

**Old Firehouse Museum**

- \$1k - Increase. FY23 deficit by about 1k due to over 2k in additional maintenance work.

**Planning & Conservation**

- No changes

**Police**

- \$350,000 - Wage increases

**Recreation**

- No changes

**Reserve Fund**

- No changes

**Snow and Ice Removal**

- No changes

**Street Lighting**

- \$6k - Increase in rates. Funding for any new lights.

**Town Audit**

- \$4k - Decrease based on quote

**Town Clerk**

- No changes

**Treasurer / Collector**

- No changes

**Veterans**

- District with Easthampton dissolved effective June 30, 2023
- \$30k - Increase director hours from full to full time
- \$23k - Increase in benefits and medical expenses

**Water Pollution Control**

- \$8k - Increase in root treating
- \$20k - increase in electricity
- \$10k - Increase in natural gas
- \$35k - Increase in repairs
- \$17k - Increase in chemical costs

**Weights and Measures**

- No changes