

Town of South Hadley FY2023 Budget Requests
Department Appropriations: Changes from FY22 to FY23

Updated: March 10, 2022

Corresponds to FY23 Budget and Sources and Uses Spreadsheets

Accounting

- No service or staffing changes

Administration/Selectboard

- No staffing changes
- \$10,000 - Add expense line item for Boards and Commissions. Could be used for events for the proposed Human Rights Commission, a baseline carbon emission survey for the Sustainability and Energy Commission and additional programming by the Cultural Commission.

Assessors

- No service or staffing changes

Cable Studio

- No service or staffing changes

COA

- \$23,000 - Add Part-time receptionist
- \$15,000 - Move 1/3 Activity and Volunteer Coordinator salary from grant to budget
- \$5,400 - Move 1/3 of Kitchen and Cafe Assistant Staff position from grant to budget
- \$5,000 - Increase Building Expenses from \$10k to \$15k
- \$5,000 - Revenue reduction to provide free transportation for seniors

Debt

- No additional short term borrowing anticipated

DPW (Department of Public Works)

- \$39,000 - Add one Full-Time Parks Employee (restore field employees from 3 to 4). Duties include: turf maintenance, fall/spring cleanup, athletic fields maintenance and setup, playground and spray pads maintenance, plowing and sanding, mowing town properties, painting and signage for parks.
- \$41,000 - Add one Full-Time Highway Employee (increase non-sewer field positions from 5 to 6). Duties include: street sweeping, cleaning catch basins, painting lines, filling

potholes, plowing/sanding/salting, sewer work, sign, stormwater, road shoulder work, mowing, brush trimming, guardrail maintenance, treework, and other work related to roads and sidewalks.

- \$17,200 - Additional seasonal help, in particular for parks
- \$11,500 - Addition funding for crack sealing

Elections

- \$31,250 - Increase due to state election

Facilities

- No service or staffing changes.

FICA/Medicare

- \$24,000 - Increase due to additional staff.

Health Department

- The department has a regional grant that covers FY23 for contracted services to work on infectious disease and other public health initiatives.

Health Insurance

- \$150,000 - 3.3% Increase due to additional positions. Rates are the same as FY22.

Human Resources

- No changes to staffing.
- \$10,000 - Increase professional development expenses from \$10k to \$20k (this was \$25k pre-COVID). This will include enhancing Diversity, Equity and Inclusion work.

Inspection Services

- No changes to staffing.
- \$860 - various Office Supplies including building e-codes and subscriptions.

Information Technology

- No changes to staffing.
- \$10,118 - Increase to Hardware Maintenance for the VOIP phone system. Support and maintenance costs that were included in the capital request for the first two years.
- \$26,829 - Increase to Software Maintenance including Email and Support/Maint increases (Google increase) and addition of NearMap. Eliminate ClearGov, Granicus.

Landfill

- No changes to services or staffing

Ledges Golf

- \$55,632 - Increase in Maintenance
- \$56,338 - Increase in Operations. Wages have increased.

Legal Services

- \$11,500 - Increase for Town Counsel services

Library

- \$1975 - part-time “flexible” hours for ten flexible hours each month for library assistants.
- \$4,000 - Increase Facilities Management
- \$12,000 - Network server. The server is 8 years old and will not support the new software.

Old Firehouse Museum

- No changes

Planning & Conservation

- \$20,000 - Departmental cost savings from FY22 to FY23 due to a retirement and hiring of new people into positions at a lower rate.
- \$10,000 - Conservation land stewardship – e.g. new trailhead kiosk at Newton, Carver, Jones Conservation Area; new wayfinding signage on existing trails; invasive species management at several conservation areas, etc.

Police

- \$2,300 - added to Contracts Line for Annual dues for Massachusetts Police Accreditation Commission, Inc: To continue to receive support and training from MPAC, Inc. as it relates to best practice to attain and maintain accreditation. Paid for by grant in FY22 through the Department of Justice.
- \$6,000 - Training Overtime: Additional in training for less lethal tools and de-escalation is needed. The per hour cost for training of sworn personnel is \$1200, plus instructors. FY23 and going forward SHPD needs 5 additional training hours per year for less lethal/de-escalation training.
- \$4,800 - Training Overtime DEI: 4 hours beyond the state mandate focusing on diversity, equity, and inclusion.

- \$8,000 - Recruitment/Hiring: The costs for hiring and training a new officer have historically been pulled from the Training Fee/Training Equipment Line Item: Academy, \$3,000, Medical \$500, Psychological \$500. \$4000 per new hire should be built into a Human Resources recruitment line item.
- \$3,600 - Dispatcher Training Overtime Budget: There is no separate line item for Dispatcher training. Their training hours are charged to the Dispatcher Overtime Line Item. E911 Grant funding pays for 16 hours per year of training per dispatcher. However, the SHPD Dispatchers are offered an additional 16 hours of professional development, as that is best practice and supports the improved professionalism of these personnel. Cost per hour to train the dispatchers is \$225.
- \$2,000 - Dispatcher Training Fees: 5 dispatchers x 2 courses x \$200 each. There is currently no line item to pay for dispatcher training fees, this expense has historically been absorbed into the police training budget.
- \$2,500 - Vendor Fees for Restorative Justice practitioners.
- \$8,400 - Training Overtime: Active Bystander for Law Enforcement Training: 7 hour training for all personnel to be ABLE certified.
- \$2,520 - Building Cleaning Fee: The vendor has increased their monthly fee by \$210.

Recreation

- No changes to service or staffing.

Reserve Fund

- No changes

Snow and Ice Removal

- No changes

Street Lighting

- \$5,000 - Increase for additional lighting, including around the new Pickleball courts

Town Audit

- No changes

Town Clerk

- \$68,000 - Restoration of Assistant Town Clerk position.

Treasurer / Collector

- No service or staffing changes

Veterans

- No service or staffing changes

Water Pollution Control

- \$30,000 - Increasing grit disposal costs.

Weights and Measures

- No changes