

**TOWN OF SOUTH HADLEY WORKING DRAFT
INITIAL 2025 BUDGET REQUEST COMPARISON AS OF 3/15/24**
This Document is Subject to Change and not Final
(FY 2025 Requests do not include any Capital Items)

	FY2024 BUDGET	FY2025 REQUESTED	FY2025 TA RECOMM	Diff TA	% CHANGE	Notes/ Comments
GENERAL FUND:						
INTERNAL SERVICE ACCT	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	
SELECTBOARD						
PERSONAL SERVICES	\$ 240,412	\$ 247,424	\$ 238,228	\$ (2,184)	-0.91%	TA salary reduction
OTHER EXPENSES	\$ 15,700	\$ 35,700	\$ 33,350	\$ 17,650	112.42%	postage moved in from facilities postage moved in
TOTAL SELECTBOARD	\$ 256,112	\$ 283,124	\$ 271,578	\$ 15,466	6.04%	
HUMAN RESOURCES						
PERSONAL SERVICES	\$ 138,325	\$ 134,604	\$ 141,651	\$ 3,326	2.40%	
OTHER EXPENSES	\$ 34,600	\$ 34,600	\$ 34,600	\$ -	0.00%	
TOTAL HUMAN RES	\$ 172,925	\$ 169,204	\$ 176,251	\$ 3,326	1.92%	
RESERVE FUND						
	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	
ACCOUNTING						
PERSONAL SERVICES	\$ 227,803	\$ 228,680	\$ 239,308	\$ 11,505	5.05%	
OTHER EXPENSES	\$ 150	\$ 300	\$ 300	\$ 150	100.00%	
TOTAL ACCOUNTING	\$ 227,953	\$ 228,980	\$ 239,608	\$ 11,655	5.11%	
ASSESSORS						
PERSONAL SERVICES	\$ 152,809	\$ 153,369	\$ 164,038	\$ 11,229	7.35%	
OTHER EXPENSES	\$ 38,975	\$ 38,840	\$ 38,840	\$ (135)	-0.35%	
TOTAL ASSESSORS	\$ 191,784	\$ 192,209	\$ 202,878	\$ 11,094	5.78%	
COLLECTOR/TREASURER						
PERSONAL SERVICES	\$ 188,167	\$ 188,881	\$ 152,341	\$ (35,826)	-19.04%	senior clerk removed
OTHER EXPENSES	\$ 45,950	\$ 46,050	\$ 46,050	\$ 100	0.22%	
TOTAL COLLECTOR/TREAS	\$ 234,117	\$ 234,931	\$ 198,391	\$ (35,726)	-15.26%	
TOWN AUDIT						
GASB 45 - ACTUARY STUDY	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	
TOWN CLERK						
PERSONAL SERVICES	\$ 158,391	\$ 159,543	\$ 165,413	\$ 7,022	4.43%	
OTHER EXPENSES	\$ 17,500	\$ 17,000	\$ 15,000	\$ (2,500)	-14.29%	
TOTAL TOWN CLERK	\$ 175,891	\$ 176,543	\$ 180,413	\$ 4,522	2.57%	
TOWN COUNSEL						
PERSONAL SERVICES	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.00%	
OTHER EXPENSES	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.00%	
IT DEPARTMENT						
PERSONAL SERVICES	\$ 79,831	\$ 80,138	\$ 83,980	\$ 4,149	5.20%	
OTHER EXPENSES	\$ 342,121	\$ 354,336	\$ 354,336	\$ 12,215	3.57%	software maint civic ready 20% inc; telephone Scott/Damien & underfunded prior
TOTAL IT DEPARTMENT	\$ 421,952	\$ 434,474	\$ 438,316	\$ 16,364	3.88%	
ELECTIONS						
PERSONAL SERVICES	\$ 35,000	\$ 40,000	\$ 40,000	\$ 5,000	14.29%	Election workers
OTHER EXPENSES	\$ 41,750	\$ 39,650	\$ 39,650	\$ (2,100)	-5.03%	
TOTAL ELECTIONS	\$ 76,750	\$ 79,650	\$ 79,650	\$ 2,900	3.78%	
CONSERVATION LAND TRUST						
	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
PLANNING / CONSERVATION						
PERSONAL SERVICES	\$ 202,405	\$ 203,184	\$ 210,972	\$ 8,567	4.23%	
OTHER EXPENSES	\$ 73,124	\$ 73,100	\$ 53,100	\$ (20,024)	-27.38%	Other Services reduced
TOTAL PLANNING BOARD	\$ 275,529	\$ 276,284	\$ 264,072	\$ (11,457)	-4.16%	
PUBLIC BUILDING MAINT						
PERSONAL SERVICES	\$ 179,619	\$ 182,263	\$ 104,400	\$ (75,219)	-41.88%	Safety Coordinator removed
OTHER EXPENSES	\$ 264,742	\$ 292,900	\$ 292,900	\$ 28,158	10.64%	Other Purchased Serv - maint contract?
TOTAL TOWN HALL	\$ 444,361	\$ 475,163	\$ 397,300	\$ (47,061)	-10.59%	20k moved to selectboard

\$ 2,796,785 \$ 2,694,284

TOWN REPORTS & MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
TOTAL TOWN REPORTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
POLICE DEPT.					
PERSONAL SERVICES	\$ 3,242,139	\$ 3,524,540	\$ 3,527,367	\$ 285,228	8.80%
OTHER EXPENSES	\$ 282,930	\$ 290,230	\$ 285,230	\$ 2,300	0.81%
CRUISERS	\$ -	\$ -	\$ -	\$ -	-
TOTAL POLICE DEPT	\$ 3,525,069	\$ 3,814,770	\$ 3,812,597	\$ 287,528	8.16%
INSPECTION SERVICES					
PERSONAL SERVICES	\$ 192,409	\$ 269,328	\$ 238,363	\$ 45,954	23.88%
OTHER EXPENSES	\$ 28,600	\$ 28,600	\$ 28,600	\$ -	0.00%
TOTAL BUILDING INSPECTOR	\$ 221,009	\$ 297,928	\$ 266,963	\$ 45,954	20.79%
WEIGHTS & MEASURES					
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	0.00%
OTHER EXPENSES	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
TOTAL WEIGHTS & MEASURES	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
DPW DEPARTMENT					
PERSONAL SERVICES	\$ 1,093,801	\$ 1,025,908	\$ 972,630	\$ (121,171)	-11.08%
OTHER EXPENSES	\$ 631,550	\$ 655,970	\$ 655,970	\$ 24,420	3.87%
TOTAL DPW	\$ 1,725,351	\$ 1,681,878	\$ 1,628,600	\$ (96,751)	-5.61%
SNOW & ICE					
PERSONAL SERVICES	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
OTHER EXPENSES	\$ 80,360	\$ 80,760	\$ 80,760	\$ 400	0.50%
TOTAL SNOW & ICE	\$ 101,360	\$ 101,760	\$ 101,760	\$ 400	0.39%
STREET LIGHTING					
	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.00%
BOARD OF HEALTH					
PERSONAL SERVICES	\$ 250,341	\$ 252,765	\$ 226,906	\$ (23,435)	-9.36%
OTHER EXPENSES	\$ 78,766	\$ 77,600	\$ 77,600	\$ (1,166)	-1.48%
TOTAL BOARD OF HEALTH	\$ 329,107	\$ 330,365	\$ 304,506	\$ (24,601)	-7.48%
HUMAN SERVICES					
PERSONAL SERVICES	\$ 670,227	\$ 692,859	\$ 555,023	\$ (115,204)	-17.19%
OTHER EXPENSES	\$ 408,160	\$ 424,459	\$ 390,353	\$ (17,807)	-4.36%
TOTAL HUMAN SERVICES	\$ 1,078,387	\$ 1,117,318	\$ 945,376	\$ (133,011)	-12.33%
Moved to Human Resources					
COUNCIL ON AGING					
PERSONAL SERVICES	\$ 456,590	\$ 487,420	\$ 338,147	\$ (118,443)	-25.94%
OTHER EXPENSES	\$ 147,620	\$ 157,419	\$ 158,313	\$ 10,693	7.24%
TOTAL COUNCIL ON AGING	\$ 604,210	\$ 644,839	\$ 496,460	\$ (107,750)	-17.83%
VETERANS					
PERSONAL SERVICES	\$ 82,160	\$ 73,456	\$ 75,289	\$ (6,871)	-8.36%
OTHER EXPENSES	\$ 259,300	\$ 255,800	\$ 230,800	\$ (28,500)	-10.99%
TOTAL VETERANS	\$ 341,460	\$ 329,256	\$ 306,089	\$ (35,371)	-10.36%
LIBRARY					
PERSONAL SERVICES	\$ 523,296	\$ 531,441	\$ 555,071	\$ 31,775	6.07%
OTHER EXPENSES	\$ 296,220	\$ 290,202	\$ 290,202	\$ (6,018)	-2.03%
TOTAL LIBRARY	\$ 819,516	\$ 821,643	\$ 845,273	\$ 25,757	3.14%
RECREATION					
PERSONAL SERVICES	\$ 131,477	\$ 131,983	\$ 141,587	\$ 10,110	7.69%
OTHER EXPENSES	\$ 1,240	\$ 11,240	\$ 1,240	\$ -	0.00%
TOTAL RECREATION	\$ 132,717	\$ 143,223	\$ 142,827	\$ 10,110	7.62%
CANAL PARK					
	\$ -	\$ -	\$ -	\$ -	0.00%
FIREHOUSE MUSEUM					
	\$ 6,750	\$ 6,750	\$ 6,750	\$ -	0.00%
CABLE STUDIO ACCOUNT					
PERSONAL SERVICES	\$ 84,034	\$ 93,064	\$ 96,029	\$ 11,995	14.27%
OTHER EXPENSES	\$ 26,600	\$ 26,600	\$ 24,600	\$ (2,000)	-7.52%
TOTAL CABLE STUDIO	\$ 110,634	\$ 119,664	\$ 120,629	\$ 9,995	9.03%
WAGE & CLASS COLA & MERIT					
	\$ 90,000	\$ 100,000	\$ 30,000	\$ (60,000)	-66.67%
(Moved to various General Fund budgets)	\$ (46,834)			\$ 46,834	-100.00%
(Moved to various Enterprise budgets)	\$ -				
Salary Adjustments					
(Moved to various General Fund budgets)					

contract raises
supervisors; patrolmen; educational incent; OT

Local Building Official (\$75k); remove senior clerk

\$ 4,120,698

contract raises ; foreman position

reduction of a couple employees
paving & marking; fuel

community nurse removed; temp personnel added

Newly Formed Dept.

positions removed; combined to new dept?
custodial supplies

reduction in technology and supplies

cable studio associate hrs added ;

TOTAL TOWN OPERATING BUDGETS	\$ 10,729,723	\$ 11,234,638	\$ 10,802,911	\$ 73,188	0.68%
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TOWN OPERATING BUDGETS					
PERSONAL SERVICES	\$ 7,723,175	\$ 8,128,991	\$ 7,762,720	\$ 39,545	0.51%
OTHER EXPENSES	\$ 3,006,548	\$ 3,105,647	\$ 3,040,191	\$ 33,643	1.12%
Total	\$ 10,729,723	\$ 11,234,638	\$ 10,802,911	\$ 73,188	0.68%

Shared Fixed/ Unclassified Costs:

RETIREMENT OF DEBT					
PRINCIPLE	\$ 2,432,472	\$ 2,418,885	\$ 2,418,885	\$ (13,587)	-0.56%
LONG TERM INTEREST	\$ 930,765	\$ 843,791	\$ 843,791	\$ (86,974)	-9.34%
SHORT TERM INT.	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
TOTAL DEBT	\$ 3,366,237	\$ 3,265,676	\$ 3,265,676	\$ (100,561)	-2.99%

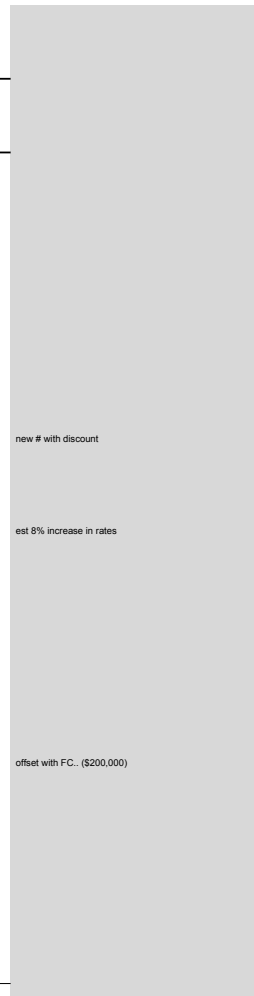
(Less Debt Exclusion Debt)	\$ (1,060,599)	\$ (1,055,636)	\$ (1,055,636)	\$ 4,963	-0.47%
Total Debt less Exclusion	\$ 2,305,638	\$ 2,210,040	\$ 2,210,040	\$ (95,598)	-4.15%
RETIREMENT CONTRIB					
CONTRIBUTORY	\$ 4,343,569	\$ 4,765,712	\$ 4,765,712	\$ 422,143	9.72%
NON-CONTRIBUTORY	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL RETIREMENT	\$ 4,343,569	\$ 4,765,712	\$ 4,765,712	\$ 422,143	9.72%
UNEMPLOYMENT	\$ 101,000	\$ 101,000	\$ 101,000	\$ -	0.00%
GROUP HEALTH INS	\$ 4,963,378	\$ 5,330,448	\$ 5,330,448	\$ 367,070	7.40%
FICA/MEDICARE	\$ 420,000	\$ 500,000	\$ 500,000	\$ 80,000	19.05%
DAMAGES TO PROPERTY	\$ -	\$ -	\$ -	\$ -	0.00%
LIABILITY INS.	\$ 440,000	\$ 473,200	\$ 493,200	\$ 53,200	12.09%
WORKERS' COMP	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%
STABILIZATION FUND		\$ -		\$ -	0.00%
SENIOR CR STABILIZATION	\$ -	\$ -			
CAPITAL STABILIZATION	\$ -	\$ -	\$ -	\$ -	0.00%
POLICE LINE OF DUTY	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
OPEB TRUST	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%
MOSIER SCHOOL STABILIZATION	\$ 200,000 ??	\$ -	\$ -	\$ (200,000)	-100.00%
TOTAL FIXED/ UNCLASSIFIED	\$ 14,534,184	\$ 15,136,036	\$ 15,156,036	\$ 621,852	4.28%
TOTAL GENERAL FUND	\$ 25,263,907	\$ 26,370,674	\$ 25,958,947	\$ 695,040	2.75%
(Excluding School)					
### Less Debt Exclusion Debt	\$ (1,060,599)	\$ (1,055,636)	\$ (1,055,636)	\$ 4,963	-0.47%
TOTAL G/F LESS EXCLUSION	\$ 24,203,308	\$ 25,315,038	\$ 24,903,311	\$ 700,003	2.89%

Estimated State Reimb on School Proj

TOTAL GENERAL FUND					
With School	\$ 49,851,367	\$ 51,947,134	\$ 51,480,407	\$ 1,629,040	3.27%
### Less Debt Exclusion Debt	\$ (1,060,599)	\$ (1,055,636)	\$ (1,055,636)	\$ 4,963	
TOTAL G/F LESS EXCLUSION					
With School	\$ 48,790,768	\$ 50,891,498	\$ 50,424,771	\$ 1,634,003	3.35%

REC RES'D / ENTERPRISE FUNDS:

FUND #24 REC RES'D APPROP



\$ 11,283,110

CHANNEL MARKERS	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
TOTAL CHANNEL MARKERS	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
TOTAL REC RES'D APPROP	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
FUND #64 LANDFILL					
LANDFILL					
PERSONAL SERVICES	\$ 92,205	\$ 101,533	\$ 103,108	\$ 10,903	11.82%
OTHER EXPENSES	\$ 1,312,100	\$ 1,326,500	\$ 1,826,500	\$ 514,400	39.20%
TOTAL LANDFILL	\$ 1,404,305	\$ 1,428,033	\$ 1,929,608	\$ 525,303	37.41%
TOTAL LANDFILL FUND	\$ 1,404,305	\$ 1,428,033	\$ 1,929,608	\$ 525,303	37.41%
FUND #66 WASTE WATER					
WWTP					
PERSONAL SERVICES	\$ 597,473	\$ 604,009	\$ 628,738	\$ 31,265	5.23%
OTHER EXPENSES	\$ 1,059,900	\$ 1,203,800	\$ 1,203,800	\$ 143,900	13.58%
TOTAL WWTP FUND	\$ 1,657,373	\$ 1,807,809	\$ 1,832,538	\$ 175,165	10.57%
TOTAL WWTP FUND	\$ 1,657,373	\$ 1,807,809	\$ 1,832,538	\$ 175,165	10.57%
FUND #68 GOLF COURSE					
LEDGE'S GOLF COURSE					
PERSONAL SERVICES		\$ -	\$ -	\$ -	
OTHER EXPENSES	\$ 1,402,880	\$ 1,561,762	\$ 1,593,762	\$ 190,882	13.61%
TOTAL GOLF COURSE	\$ 1,402,880	\$ 1,561,762	\$ 1,593,762	\$ 190,882	13.61%
TOTAL GOLF COURSE	\$ 1,402,880	\$ 1,561,762	\$ 1,593,762	\$ 190,882	13.61%
TOTAL ALL FUNDS (not including School Budget)	\$ 29,740,465	\$ 31,180,278	\$ 31,326,855	\$ 1,586,390	5.33%
SCHOOL BUDGET					
Personnel	\$ 24,587,460	\$ 25,576,460	\$ 25,521,460	\$ 934,000	3.80%
Expense	\$ -				
Transportation	\$ -	\$ -			
Tuitions	\$ -				
Total School	\$ 24,587,460	\$ 25,576,460	\$ 25,521,460	\$ 934,000	3.80%
TOTAL ALL FUNDS	\$ 54,327,925	\$ 56,756,738	\$ 56,848,315	\$ 2,520,390	4.64%

Total General Fund Operating Budgets Only w/School	\$ 35,317,183	\$ 36,811,098	\$ 36,324,371	\$ 1,007,188	2.85%
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MOSIER SCHOOL STABILIZATION	\$ 750,000	\$ 800,000	\$ 600,000	\$ (150,000)	-20.00%
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garbage removal contract; waiting on proposal

contract adj
other purchased services; chemicals & supplies

new contract amount ; negotiated increases...

pulled from operating budget

