

FY2027 Detailed Budget Request

TOWN OF SOUTH HADLEY
Fiscal Year 2027
ESTIMATED SOURCES AND USES
 (Document is not final and subject to change)
 February 27, 2026

AMOUNT TO BE RAISED:

Appropriations		

School Department		26,286,889
General Government		2,581,349
Selectboard	282,355	
Accountant	264,362	
Human Resources	164,601	
Assessor	202,329	
Collector/Treasurer	219,365	
Town Clerk	164,825	
Legal	95,000	
IT	457,087	
Elections	52,875	
Planning/Conservation	235,639	
Maintenance	434,911	
Internal Service Fund	8,000	
Public Safety		3,723,723
Police	\$ 3,489,784	
Inspections	\$ 225,739	
Weights and Measures	\$ 8,200	
Injured on Duty		50,000
Reserve Fund		25,000
DPW		4,835,858
Public Works	\$ 1,477,977	
Landfill	\$ 1,417,240	
Water Pollution	\$ 1,858,141	
Sewerage	\$ 82,500	
Snow & Ice		102,400
Human Services Department		840,814
Libraries		782,166
Town Audit		42,000
GASB 45 - Actuary		4,000
Unclassified Accounts		14,885,797
Retirement Fund	\$ 5,277,322	
Unemployment	\$ 101,000	
Streetlights	\$ 105,000	
General Liability	\$ 585,000	
Employee/Retirement Health	\$ 8,290,000	
Town Reports	\$ 500	
FICA/Medicare	\$ 520,000	
Old Firehouse Museum	\$ 6,975	
Workers' Compensation		150,000
Health		290,642
Debt & Interest		2,097,810
Debt & Interest (Debt Exclusion)		1,052,800
Connecticut River Markers		5,000
Canal Park		-
Ledges Golf Course Enterprise		1,663,484
Cable Studio		126,532
Conservation Land Fund		5,000
Wage & Classification Plan		80,000
OPEB Trust Fund		300,000
Mosier Stabilization Fund		-
Total Appropriations		59,931,264
Other Amounts to be Raised		
PVPC Assessment		3,568
Overlay Reserve		250,000
Cherry Sheet Charges		217,254
Cherry Sheet Offsets		792,850
School Choice/Charter Tuition		3,643,814
Total		64,838,750

ESTIMATED RECEIPTS:

Revenues:	

Local Estimated Receipts	3,554,370
Cherry Sheet	16,076,782
Debt Exclusion Reimbursement	-
Enterprise Funds	6,158,041
Available Funds	1,000,000
Electric Light Department Reimb	1,711,207
Electric Light Department PILOT	220,000
Total	28,720,400
Total to be Raised	64,838,750
Total Estimated Receipts	28,720,400
Tax Levy Required	36,118,350
Actual Tax Levy Limit	35,065,550
Debt Exclusion to be Raised	1,052,800
Balance	\$ (0)

<u>Amount of Available Funds Proposed to be Voted</u>	
Conservation Wetlands	2,000
Boat Excise	5,000
Dog Refund	25,000
Aid To Libraries	29,134
Senior Center Stab	100,000
Cable Studio Fund	179,532
Free Cash	659,334
Total	1,000,000

<u>Est. Enterprise Funds/ Receipts to be Voted</u>	
WWTP	1,940,641
WWTP Debt & Interest	342,110
Landfill	1,417,240
Landfill Debt & Interest	-
Reimbursement to General Fund	794,566
Ledges Golf Course Enterprise	1,319,671
Ledges Golf Course Debt & Interest	343,813
(assumes a budgeted free cash deficit of \$333,163 for FY26 not including indirect costs in General Fund)	
Total	6,158,041

* This is House 1 (Governor's Budget). Traditionally