

Fiscal Year 2027 Budget Recommendations

March 3, 2026 Hearing

FY2027 Operating Budget - Proposed

Total Appropriations \$59.9m

Assessments/charges \$4.9m

Revenue

Taxation \$35m

Local Receipts \$3,554,370

State Aid \$16,076,782

SHELD \$1,711,207

SHELD PILOT \$220,000

Enterprises \$6.1m

Available Funds \$1m

Health Insurance - \$2.1m above FY26 approved at annual town meeting

Schools - \$1.7m needed to offset grant loss and fully fund services at FY26 level. Only increase by \$515k

Town - \$300-400k needed to maintain FY26 services. Decrease by \$1m

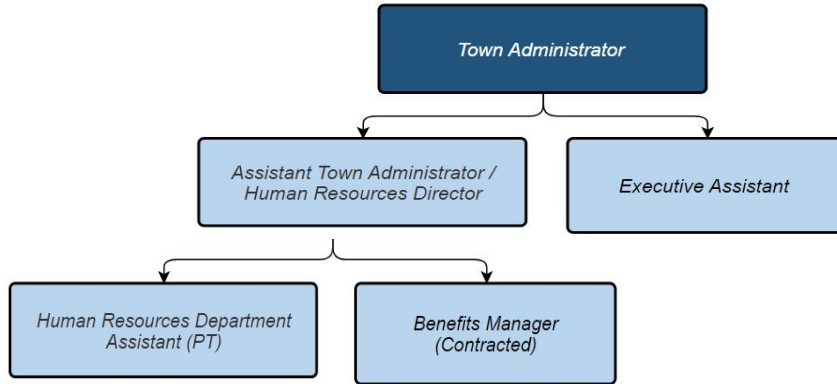
OPEB - decrease funding by \$200k

Disclaimer

The following town comparison data was based on the more recent available information found on other town websites. Each budget document is different and each town is structurally organized with different job duties, positions and/or departments so the information may not be “apples to apples”.

The towns chosen were based on geographic proximity and population size most similar to South Hadley’s. South Hadley’s Fiscal Year is 2027 while the other town data is from FY25 or FY26. Most towns have not finished developing their FY27 budgets so a comparison cannot be made yet.

Administration - 3 FT, 1 PT, 1 contracted



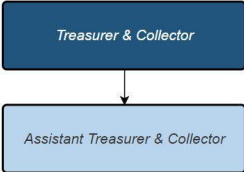
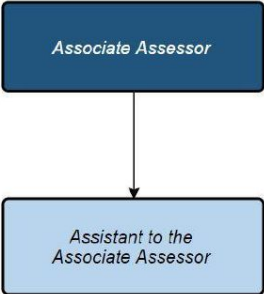
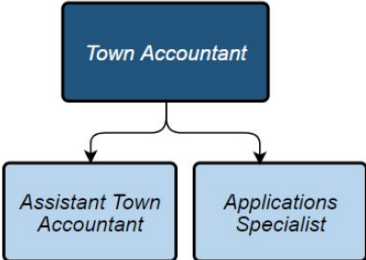
Includes procurement. The state will review staffing levels for administration and finance in the summer of 2026.

FY27 Proposed: \$446,956

FY26 Budget: \$477,026

Town	FTE	FY25/6 Budget
Belchertown	4	421,979
E. Longmeadow	7	628,325
Easthampton	4	332,177
Longmeadow	8	668,716
Ludlow	5.5	879,686
Wilbraham	5	598,398

Finance - 7 FT



The state will review staffing levels for finance in the summer of 2026. Budget Includes additional 20k for Finance Director and 10k for ARPA loss for clerical position.

FY27 Proposed: \$686,056

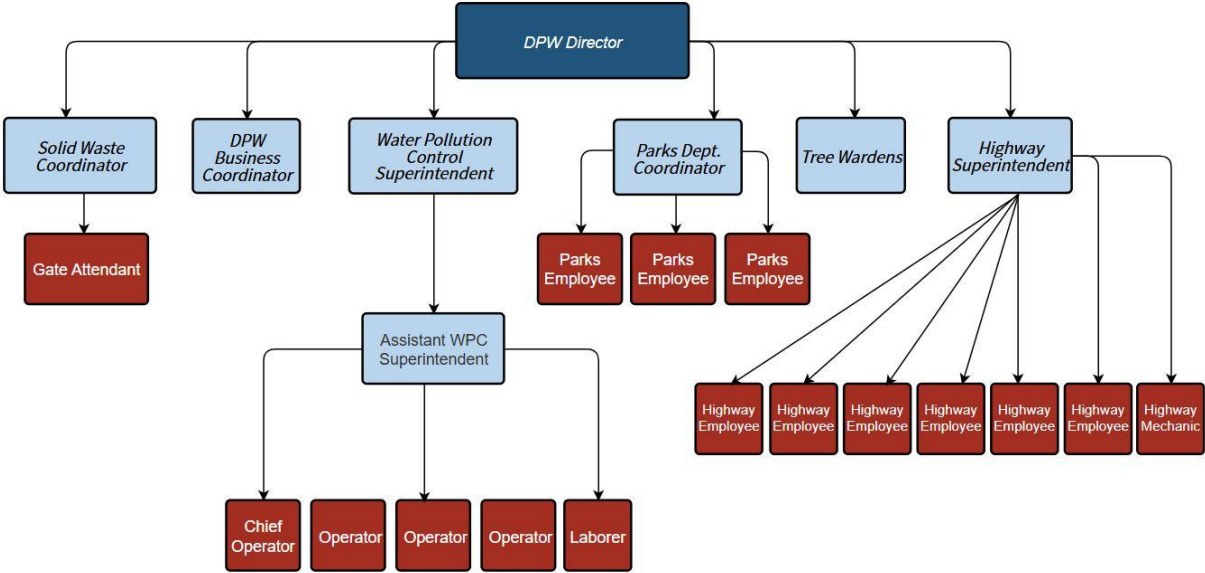
FY26 Budget: \$649,755

Town	FTE	FY25/6 Budget
Belchertown	11	850,180
E. Longmeadow	14	1,046,773
Easthampton	11	733,971
Longmeadow	9	741,337
Ludlow	9	871,587
Wilbraham	8	598,398

DPW (excluding enterprises) - 13 FT

FY27 Proposed: \$1,477,977

FY26 Budget: \$1,635,013



Town	FTE
Belchertown	23
E. Longmeadow	26
Easthampton	18, parks separate
Longmeadow	31
Ludlow	
Wilbraham	

Facilities - 1 FT

FY27 Proposed: \$434,911

FY26 Budget: \$418,470

This position is shared between the town and schools but is in the town budget. Staffing varies from town to town but it seems like many area communities have 1 to 2 staff within DPW that cover facility management. Budget includes \$14k increase in trash services and utilities.

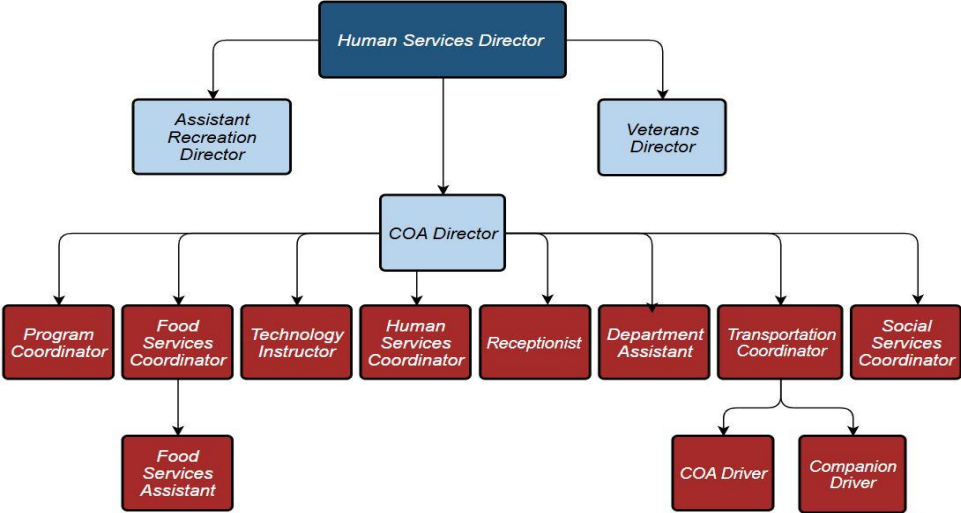
IT - 1 FT

FY27 Proposed: \$457,087

FY26 Budget: \$463,792

Town	FTE	FY25/6 Budget
Belchertown	2	248,926
E. Longmeadow	5, 1	749,379
Easthampton	2.43	217,443
Longmeadow	included	In schools
Ludlow	contract	516,900
Wilbraham FY25	3	527,441

Human Services - 6 FT, 5 PT

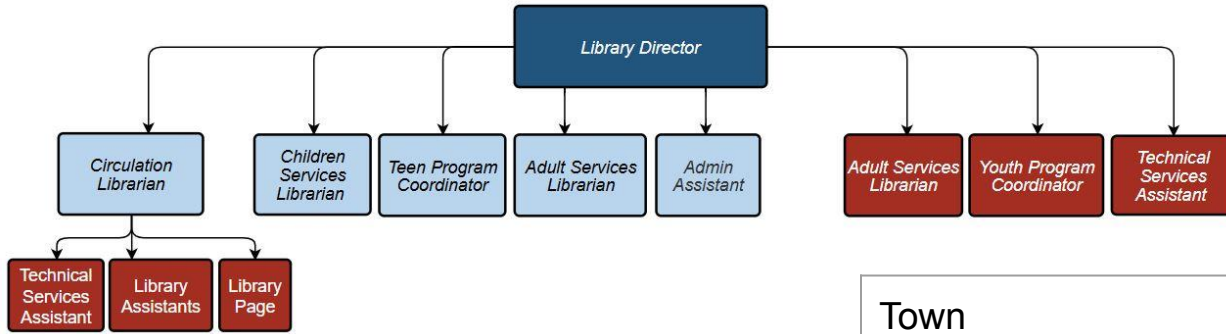


The budget eliminates a full time social services and a part time receptionist in FY27. One full time position was also eliminated in FY26 and another FT position was eliminated in FY25.

FY27 Proposed: \$840,814

FY26 Budget: \$936,108

Town	FTE	FY25/6 Budget
Belchertown	12.5	1,043,605
E. Longmeadow	16	934,696
Easthampton	15	916,590
Longmeadow	14	1,011,869
Ludlow	14	1,111,442
Wilbraham	9 +	773,338



Library - 9 FTE

FY27 Proposed: \$782,166

FY26 Budget: \$839,923

Minimum for certification: \$856,802

The budget reduces the hours for 10 employees and closes Gaylord Library.

Town	FTE	FY25/6 Budget
Belchertown	5.6	464,004
E. Longmeadow	13	963,806
Easthampton (privately run)	15	295,482
Longmeadow	7	695,182
Ludlow		702,006
Wilbraham		649,739

Building - 1 FT, 4 PT (2)

FY27 Proposed: \$228,112

FY26 Budget: \$225,739

Planning - 2 FT, 1 PT (2.8)

FY27 Proposed: \$235,639

FY26 Budget: \$264,069

The Planning/Conservation coordinator will take over some of the duties of the full time clerk in building.

Town	Building FTE	FY25 or 26 Budget	Planning FTE	FY25 or 26 Budget
Belchertown	2FT, PT	201,109	2FT, 3PT	110,337 (CC vacant)
E. Longmeadow	3	255,990	2	171,887
Easthampton	1.65	215,422	3.74	281,783
Longmeadow	6	293,645	2	392,804
Ludlow	4	312,058	1	180,638
Wilbraham FY25	6	193,958	3	154,685

Clerk - 2 FT

FY27 Proposed: \$164,825

FY26 Budget: \$180,333

Health - 2 FT, 2 PT (3)

FY27 Proposed: \$290,642

FY26 Budget: \$311,878

Town	Clerk FTE	Health FTE
Belchertown	2	3
E. Longmeadow	3.5	3
Easthampton	2	3.5
Longmeadow	2	4
Ludlow	3	3
Wilbraham	2	6

The part time clerical position in the Clerk's office is not being filled.

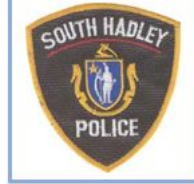
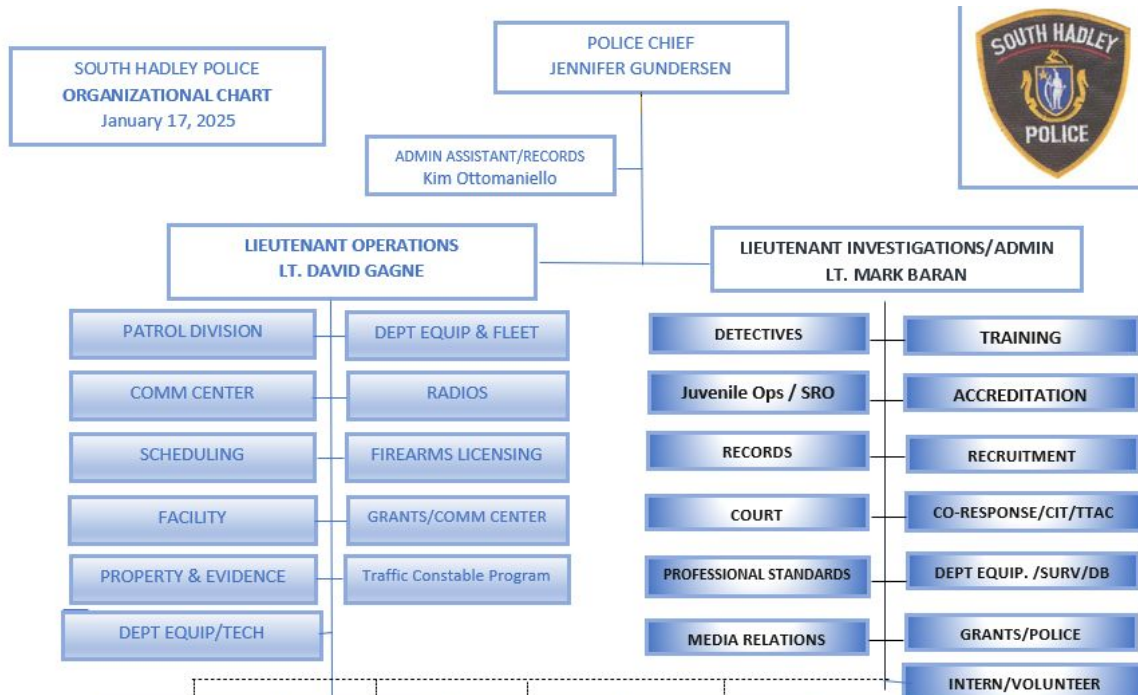
The inspector position in the health department is being reduced from 40 hours to 20 hours per week.

Police - 29 FT

FY27 Proposed: \$3,824,118

FY26 Budget: \$3,489,784

Regional dispatch will yield an initial savings of \$300k and ongoing savings of \$100k.



Town	FTE
Belchertown	30
E. Longmeadow	36
Easthampton	31
Longmeadow	30

Expense - Town Personnel staffing changes

	<u>FY17</u>	<u>FY26</u>	<u>FY27 Proposed</u>	
Admin/HR	4	3.4	4 (cover C/T))	0%
Assessor	3	2	2	-33%
Collector/Treasurer	3	3	2	-33%
Inspections	2FT, 3PT	2FT, 2 PT	1FT, 2 PT	-42%
Library	10.75 FTE	10.36 FTE	9 FTE	-16%
Human Services	9	10 (12 in FY24)	9	0%
Public Health	3	4	3	0%
Public Safety	37	37	29	-21%
Public Works	19	15	13	-31%

Expense - Town Budget changes

<u>DEPT</u>	<u>FY16</u>	<u>FY24</u>	<u>FY27 Proposed</u>
Admin / Finance	986,460	1,077,334	1,133,012
Building/Planning	302,771	478,312	463,751
Human Services	837,066	911,758	840,814
Library	616,651	813,433	782,166
Public Health	185,880	294,395	290,642
Public Safety	2,674,788	3,309,113	3,489,784
Public Works	1,275,369	1,504,137	1,477,977

School Budget

<u>YEAR</u>	<u>School</u>	<u>Change</u>	<u>YEAR</u>	<u>School</u>	<u>Change</u>
2027	26,286,889	2%	2021	21,971,337	1.9%
2026	25,771,460	1%	2020	21,554,640	1.5%
2025	25,521,460	3.8%	2019	21,241,361	1.5%
2024	24,584,772	4.1%	2018	20,914,067	0.7%
2023	23,608,877	5.3%	2017	20,777,329	1.2%
2022	22,420,574	2%	2016	20,522,259	

Important Dates

March 11 School Comm - Budget Public Hearing

March 17 Selectboard - Budget Vote

March 25 School Comm - Budget Vote

March 28 - Community meeting

April 14 - Annual Town Election

May 13 - Annual Town Meeting