

**APPROPRIATIONS COMMITTEE**



Thomas Terry  
Len Finkowski  
Jim Everett  
Richard Constant  
Kevin Mcallister  
Stephen Hamlin  
Joel Prough  
Jessica DeFlumer  
Julie Gentile

**Monday, April 6, 2026 - 5:30 P.M**

**South Hadley Senior Center Large Conference Room**

**Join Zoom Webinar from your computer:**

<https://us02web.zoom.us/j/89162873948?pwd=FX0MTfxwkeJybPip6Su4UcGGdx4ae0.1>

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**1. CALL TO ORDER**

**2. NEW BUSINESS**

- A. FY2027 Budget; **SPECIAL ED FUND**, Redevelopment Authority
- B. Five-year budget projections
- C. Department of Revenue review
- D. Override

**Background link for School Budget Materials:** [HTTP://WWW.SOUTHHADLEYSCHOOLS.ORG/RESOURCES/BUDGET-RESOURCES](http://www.southhadleyschools.org/resources/budget-resources)

**Documents:**

[FY27 BUDGET REQUEST.PDF](#)  
[CAPITAL FY 27 CPC RANKINGS - LW EDITS.PDF](#)  
[WORKING SUMMARY BUDGET FY27.PDF](#)  
[FY27 5 YEAR FORECASTS.PDF](#)

**3. ADJOURN**



**TO:** Lisa Wong, Town Administrator  
Selectboard  
**FROM:** Michelle Theroux, Chair  
**DATE:** January 21, 2026  
**REFERENCE:** FY27 Budget Request

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On behalf of the South Hadley Falls Redevelopment Authority, we are seeking a request from the FY27 budget to capitalize the South Hadley Falls Redevelopment Fund in the amount of \$150,000 to be used to support the redevelopment of vacant or underutilized properties to enhance economic development and housing production in South Hadley Falls. The Redevelopment Authority was formed by Town Meeting in 2014 and has never been capitalized. The South Hadley Falls Urban Redevelopment and Renewal Plan (URRP) was approved by DHCD in February 2020 and consists of many property specific recommendations. All very well intentioned but as we know, there are many pre-redevelopment steps that need to be undertaken before either a motivated property owner or an interested developer will commit to doing a project. Specifically, funds would be used for capital improvements and pre-development activities and may be used to engage the services of architects, engineers, and other related professionals to assess building conditions and to develop design and construction documents for capital improvement, code compliance projects. Available assistance includes, but is not limited to, the following types of activities: Building Condition Studies, Structural Engineering Reports, Code Compliance Studies, Development Feasibility Studies, Indoor Survey, Seismic Code Assessments, Architectural Design, or other similar use.

The money we are requesting would be used to unlock some of the unknowns, address inertia, and mobilize some much need property specific information so that we can begin matching property owners with developers and appropriate funding opportunities (grants, loans, private equity, etc.) so that we can achieve a vibrant South Hadley Falls.

RANKING	Capital Request Detail by Department	Category	Cost	Recommendations	
33	School	Middle School HVAC repairs	Building	\$50,000	\$50,000
33	School	High School-roof replacement cafeteria	Building	\$110,000	\$110,000
32	School	High School-HVAC repairs	Building	\$75,000	\$75,000
31	Police	generator replacement	Building	\$75,000	\$75,000
30	Police	replace boiler	Building	\$35,000	\$35,000
30	School	High School-carpet in library and guidance	Building	\$100,000	\$100,000
29	Library	Replace 3 boilers	Building	\$55,000	\$55,000
28	Police	Upgrade Electronic Weapons (tasers)	Equipment	\$21,000	\$21,000
26	DPW	Replace #6 Dump / plow 2014	Vehicle	\$105,000	\$105,000
26	DPW	Truck #38 sander 2017	Vehicle	\$250,000	\$250,000
25	General	Preventative Maintenance Fund	Building	\$50,000	\$50,000
24	Library	Tree maintenance	Maintenance	\$20,000	\$15,000
24	Police	Firearms Replacement, 33 units with optics	Equipment	\$45,000	\$45,000
23	Facilities	Town Hall - Masonry maintenance	Building	\$50,000	\$25,000
23	Police	Technology: Computers	Technology	\$10,000	\$0
20	DPW	Replace #31 pick up and plow 2016	Vehicle	\$70,000	\$0
20	Facilities	Town Hall mini splits	Building	\$60,000	\$60,000
20	Library	Flooring replacements	Building	\$50,000	\$25,000
20	General	Capital Stabilization Fund		\$125,000	\$0
17	Police	2 Vehicle Replacement	Vehicle	\$140,000	\$70,000
				\$1,496,000	\$1,166,000

\$5,584,552 Free cash total  
 -\$800,000 FY26 Health insurance  
 -\$659,334 FY27 Budget  
 -\$300,000 Special Ed Stabilization  
 -\$150,000 Redevelopment Authority  
 -\$1,166,000 Capital (non enterprise)  
 \$2,509,218 Remaining Free Cash

\$0 try to fund in FY26  
 \$0 move to FTM or FY28  
 \$60,000 recommend now due to savings

consider 1 at FTM

RANKING	Capital Request Detail by Department	Category	Cost	Recommendations	
	Ledges	Clubhouse Phone system	Maintenance	\$18,000	\$18,000
	Ledges	Convection oven	Maintenance	\$16,000	\$16,000
	Ledges	Restaurant doors	Maintenance	\$18,000	\$18,000
	Ledges	Course Signage - Mulligan Drive		\$4,000	\$0
	Ledges	Course Signage - Sunset Grille		\$2,000	\$0
	Ledges	Lighting Detection System		\$45,000	\$0
	Ledges	Outdoor dining tables and chairs		\$12,000	\$0
	Ledges	Cart Path Paving and general repairs and maintenance		\$97,000	\$48,000
				\$212,000	\$100,000

\$277,120 Golf Enterprise  
 -\$100,000 Ledges Capital  
 \$177,120 Remaining Enterprise

\$0 rusted  
 \$48,000-3000 linear feet: #1, #9, #11, #12-13

RANKING	Capital Request Detail by Department	Category	Cost	Recommendations	
33	WWTP	Phase 1 design services Main St. Pump Statio	Building	\$500,000	\$500,000
33	WWTP	AMP Grant	Building	\$25,000	\$25,000
28	WWTP	Various maintenance	Building	\$100,000	\$100,000
				\$625,000	\$625,000

\$1,749,838 WWTP Enterprise  
 -\$625,000 WWTP Capital  
 \$1,124,838 Remaining Enterprise

examples: electrical 50k, pump 50k

Total Request \$2,333,000  
 Total Recommend \$1,891,000

Department	FY27			
1220 Selectboard	TA Approved	FY26-FY27		
Town Administrator	\$ 180,000			
Yr End Salary Adjustment	\$ 900			
Moderator	\$ 500			
Administrative Assistant	\$ 60,275			
Selectboard	\$ 10,000			
<b>Total Selectboard P/S</b>	<b>\$ 251,675</b>			
Advertising	\$ 500			
Postage	\$ 20,000			
Other Purchased Services	\$ -			
Departmental Supplies	\$ 50			
Mileage	\$ 300			
Dues & Subscriptions	\$ 8,000			
Boards & Commissions	\$ 1,800			
<b>Total Selectboard O/E</b>	<b>\$ 30,650</b>			
<b>Total Selectboard</b>	<b>\$ 282,325</b>	<b>\$ 6,165</b>	<b>2.23%</b>	
1250 Cable Access				
Cable Studio Associate	\$ 41,820			
Yr End Salary Adjustment	\$ 408			
Director	\$ 60,212			
<b>Total Cable Access P/S</b>	<b>\$ 102,440</b>			
Utilities	\$ -			
Studio Equipment	\$ 12,000			
Studio Supplies	\$ 800			
Clothing Allowance: Union	\$ 800			
Repair & Service	\$ 4,000			
Remote Location Equipment	\$ 5,000			
Access User Equipment	\$ 1,500			
<b>Total Cable Access O/E</b>	<b>\$ 24,100</b>			
<b>Total Cable Access</b>	<b>\$ 126,540</b>	<b>\$ 2,009</b>	<b>1.61%</b>	

**1320 Reserve Fund**

**Total Reserve Fund \$ 25,000 \$ - 0.00%**

**1350 Accountant/Auditor**

Applications Specialist	\$	58,877
Yr End Salary Adjustment	\$	940
Assistant Town Accountant	\$	78,685
Town Accountant	\$	125,560
<b>Total Accounting P/S</b>	<b>\$</b>	<b>264,062</b>

Printing & Binding	\$	300
<b>Total Accounting O/E</b>	<b>\$</b>	<b>300</b>

**Total Accounting \$ 264,362 \$ 20,000 8.18%**

**1360 Wage and Classification**

Merit Plan	\$	80,000
Expended/Transferred	\$	-
<b>Total Wage &amp; Classification</b>	<b>\$</b>	<b>80,000 \$ (20,000) #####</b>

**1370 Human Resources**

Yr End Salary Adjustment		\$568
ATA/HR		\$124,793
HR Dept Assistant		\$24,640
<b>Total Human Resources P/S</b>	<b>\$</b>	<b>150,001</b>

FSA	\$	600
Temporary Staffing	\$	-
Advertising	\$	500
Other Purchased Services	\$	1,500
Payroll Supplies	\$	1,000
Professional Development	\$	6,000
Staff Development	\$	5,000
Tuition Reimbursement	\$	-
<b>Total Human Resources O/E</b>	<b>\$</b>	<b>14,600</b>

**Total Human Resources \$ 164,601 \$ (14,059) -7.87%**

**1410 Assessor**

Assessor	\$	7,500
Associate Assessor	\$	101,964
Asst. to Associate Assessor	\$	61,485
Yr End Salary Adjustment	\$	615
<b>Total Assessors P/S</b>	<b>\$</b>	<b>171,564</b>

Professional & Technical	\$	5,400
Printing & Binding	\$	105
Microfilming	\$	235
Other Purchased Services	\$	23,500
Clothing Allowance: Union	\$	225
Departmental Supplies	\$	500
Mileage	\$	800
<b>Total Assessors O/E</b>	<b>\$</b>	<b>30,765</b>

**Total Assessor \$ 202,329 \$ 3,205 1.61%**

**1460 Treasurer/Collector**

Assistant Collector/Treasurer	\$	57,920
Payroll Stipend	\$	5,000
Yr End Salary Adjustment	\$	600
Senior Clerk	\$	10,000
Collector/Treasurer	\$	99,970
<b>Total Collector/Treasurer P/S</b>	<b>\$</b>	<b>173,490</b>

Professional Services	\$	35,000
Printing & Binding	\$	-
Parking Clerk Fees	\$	150
Clothing Allowance: Union	\$	225
Departmental Supplies	\$	500
Bank Service Charges	\$	7,000
Tax Title Recording Fees	\$	3,000

**Total Collector/Treasurer O/E \$ 45,875**

**Total Collector/Treasurer \$ 219,365 \$ 13,096 6.35%**

**1490 Town Audit**

Audit	\$	44,000		
Actuary Study	\$	4,000		
<b>Total Town Audit</b>	<b>\$</b>	<b>48,000</b>	<b>\$</b>	<b>12,000 33.33%</b>

**1500 Town Clerk**

Assistant Town Clerk	\$	67,807		
Yr End Salary Correction	\$	760		
Sr.Account Clerk	\$	-		
Town Clerk	\$	84,758		
<b>Total Town Clerk P/S</b>	<b>\$</b>	<b>153,325</b>		
Conservation Program	\$	2,000		
Other Purchased Services	\$	8,000		
Departmental Supplies	\$	1,500		
<b>Total Town Clerk O/E</b>	<b>\$</b>	<b>11,500</b>		
<b>Total Town Clerk</b>	<b>\$</b>	<b>164,825</b>	<b>\$</b>	<b>(15,508) -8.60%</b>

**1510 Legal Services**

**Total Legal Services \$ 95,000 \$ - 0.00%**

**1550 Information Technology**

Yr End Salary Correction	\$	337		
Network Technician	\$	87,028		
<b>Total I.T. P/S</b>	<b>\$</b>	<b>87,365</b>		
Payroll Services	\$	39,000		
Hardware	\$	3,500		
Internet Access	\$	52,350		
Telephone	\$	35,872		
Hardware Maintenance	\$	14,000		

Software Maintenance	\$	206,000
Software	\$	1,500
Other Supplies	\$	2,500
Computer Supplies	\$	5,000
Computer Replacement	\$	10,000
<b>Total I.T. O/E</b>	<b>\$</b>	<b>369,722</b>

**Total Information Technology \$ 457,087 \$ (6,705) -1.45%**

**1620 Elections**

Election Workers	\$	25,000
Office Staff	\$	2,500
Registrars	\$	3,000
<b>Total Elections P/S</b>	<b>\$</b>	<b>30,500</b>

Printing & Binding	\$	11,000
Street Lists	\$	650
Annual Census	\$	5,000
Other Purchased Services	\$	4,725
Polling Supplies	\$	1,000
<b>Total Elections O/E</b>	<b>\$</b>	<b>22,375</b>

**Total Elections \$ 52,875 \$ 10,225 23.97%**

**1750 Planning/Conservation**

Assoc.Planner/Cons Admin	\$	67,807
Yr End Salary Correction	\$	830
Town Planner	\$	101,963
Planning/Conservation Coordinator	\$	43,664
<b>Total Planning/Conservation P/S</b>	<b>\$</b>	<b>214,264</b>

Valley Bike Share	\$	5,500
Advertising	\$	3,500
Other Services	\$	10,000
Land Management Program	\$	-
Clothing Allowance: Union	\$	225



Other Intergovernmental	\$	-
Mileage	\$	900
Redevelopment:Other	\$	1,250
<b>Total Planning/Conservation O/E</b>	<b>\$</b>	<b>21,375</b>

**Total Planning/Conservation \$ 235,639 \$ (28,430) #####**

**1920 Facilities**

Facilities & Safety Coordinator	\$	-
Yr End Salary Correction	\$	410
Director of Building Operations	\$	107,671
<b>Total Facilities P/S</b>	<b>\$</b>	<b>108,081</b>

Electricity	\$	23,625
Heating Fuel	\$	28,600
Other Purchased Services	\$	-
Custodial Services	\$	49,440
Water	\$	1,000
Sewer	\$	1,000
Facilities Management	\$	28,840
Repair & Maintenance Building	\$	41,200
Alarm Monitoring	\$	3,500
Repair & Maintenance Office Equip.	\$	1,000
Other Property Related Service	\$	40,685
Rubbish Collection	\$	101,760
Building Repair & Mtce Supplies	\$	3,090
Custodial Supplies	\$	3,090
<b>Total Facilities O/E</b>	<b>\$</b>	<b>326,830</b>

**Total Facilities \$ 434,911 \$ 16,441 3.93%**

**1930 Internal Service Fund**

**Total Internal Service Fund \$ 8,000 \$ - 0.00%**

**1950 Town Reports**

**Total Town Reports \$ 500 \$ (500) #####**

**2100 Police**

Fitness Standards	\$	12,000
Yr End Salary Adjustment	\$	10,417
Supervisors	\$	805,149
Dispatcher	\$	99,016
Scheduled Overtime	\$	146,260
Overtime: Other Dept.	\$	8,500
Educational Incentive	\$	310,333
Dispatcher Overtime	\$	5,792
Paid Holidays	\$	103,644
Dispatcher Holidays	\$	4,675
Shift Differentials	\$	34,254
Shift Differentials:Dispatcher	\$	3,760
Roll Call	\$	61,568
Dispatcher Roll Call	\$	2,258
Comp Time Buyout	\$	48,000
Training Overtime	\$	40,000
Dispatcher Training OT	\$	773
Patrolman	\$	1,460,408
On call Detective	\$	15,600
Secretary	\$	52,817
<b>Total Police P/S</b>	<b>\$</b>	<b>3,225,224</b>
Electricity	\$	34,000
Heating Fuel	\$	15,000
Training	\$	22,000
Dispatcher Training	\$	-
Medical	\$	2,000
Data Processing	\$	2,000
Other Purchased Services	\$	14,400
Annual Contracts	\$	75,000
Water	\$	560
Sewer	\$	600
Repair & Maintenance Facilities	\$	14,500
Repair & Maintenance Vehicles	\$	17,500

Petty Cash	\$	-
Other Supplies	\$	4,000
Uniforms	\$	4,000
Infrastructure/Technology	\$	23,000
Departmental Supplies	\$	3,000
Vehicular Supplies	\$	33,000
<b>Total Police O/E</b>	<b>\$</b>	<b>264,560</b>

**Total Police \$ 3,489,784 \$ (334,334) -8.74%**

**2410 Inspection Services**

Assistant Wiring/Plumbing Inspector	\$	1,500
Local Building Official	\$	20,000
Building Commissioner	\$	106,080
Yr End Salary Adjustment	\$	931
Plumbing Inspector	\$	29,768
Senior Clerk	\$	10,916
Wiring Inspector	\$	38,094
<b>Total Inspection Services P/S</b>	<b>\$</b>	<b>207,289</b>

Other Purchased Services	\$	10,000
Other Supplies	\$	1,000
Clothing Allowance: Union	\$	450
Departmental Supplies	\$	1,000
Mileage	\$	6,000
<b>Total Inspection Services O/E</b>	<b>\$</b>	<b>18,450</b>

**Total Inspection Services \$ 225,739 \$ (2,373) -1.04%**

**2440 Weights and Measures**

**Total Weights and Measures \$ 8,200 \$ - 0.00%**

**4000 Department of Public Works**

ASCME-On Call	\$	14,560
Admin:Yr End Salary Adjustment	\$	609
Admin:Operations Coordinator	\$	54,800

Admin:Superintendent	\$	106,412
CM:Yr End Salary Correction	\$	-
CM:Highway Superintendent	\$	75,565
CM:Overtime	\$	18,360
CM:SHMEO	\$	260,600
CM:Seasonal Staff	\$	-
CM:Foreman	\$	-
PK:Yr End Salary Adjustment	\$	-
PK:Overtime	\$	7,500
PK:Maintenance Craftsman	\$	202,560
PK:Summer Help	\$	10,000
PK:Supervisor	\$	80,186
TR:Warden	\$	15,000
VM:Yr End Salary Correction	\$	-
VM:Mechanic	\$	73,565
<b>Total DPW-P/S</b>	<b>\$</b>	<b>919,717</b>

Admin:Electricity	\$	6,800	\$	-
Admin:Natural Gas	\$	8,190	\$	-
Admin:Medical	\$	1,600	\$	-
Admin:Engineer/Architectural	\$	63,000		
Admin:Advertising	\$	770		
Admin:Postage	\$	400		
Admin:Water	\$	500		
Admin:Sewer	\$	550		
Admin:Repair & Maintenance Buildings	\$	12,000		
Admin:Uniforms Union/Non-Union	\$	9,000		
Admin:Office/Departmental Supplies	\$	4,600		
Admin:Building Repair & Mtce Supplies	\$	7,000		
CM:Telephone	\$	-		
CM:Repair & Maintenance Facilities	\$	4,000		
CM:Repair & Maintenance Traffic Equipment	\$	10,000		
CM:Paving & Marking	\$	45,000		
CM:Construction Maintenance Supplies	\$	90,000		
PK:Electricity	\$	5,900		
PK:Heating Fuel	\$	2,900		

PK:Water	\$	6,000
PK:Sewer	\$	1,650
PK:Repair & Maintenance Facilities	\$	45,000
PK:Repair & Maintenance Equipment	\$	9,000
PK:Groundskeeping Supplies	\$	27,000
PK:Vehicular Supplies	\$	2,400
Tree Planting	\$	2,000
Tree:Other Purchased Services	\$	70,000
Tree:Repair & Maintenance Vehicles	\$	1,000
Tree:Groundskeeping Supplies	\$	2,000
VM:Vehicular Supplies	\$	65,000
VM:Gasoline	\$	55,000
<b>DPW-Other Expenses</b>	<b>\$</b>	<b>558,260</b>

**Total Department of Public Works \$ 1,477,977 \$ (157,036) -9.60%**

**4230 Snow and Ice Removal**

**Snow and Ice-Overtime \$ 21,000**

Repair & Maintenance Vehicles	\$	7,500
Snow Removal Contracts	\$	19,000
Sand	\$	2,000
De-Icing Chemicals	\$	37,400
Vehicular Supplies	\$	5,500
Fuel	\$	10,000
<b>Snow and Ice-Other Expenses</b>	<b>\$</b>	<b>81,400</b>

**Total Snow and Ice Removal \$ 102,400 \$ 300 0.29%**

**4240 Street Lighting**

Street/Signal Lights	\$	105,000
<b>Total Street Lighting</b>	<b>\$</b>	<b>105,000</b>
		<b>\$ - 0.00%</b>

**5110 Board of Health**

Emergency Mgmt Stipend	\$	5,000
Yr End Salary Correction	\$	892

Community Nurse	\$	-
Director	\$	96,088
Health Compliance Officer	\$	30,130
Temporary Personnel/OT	\$	15,000
Asst.Public Health Director	\$	67,807
Administrative Assistant	\$	-
<b>Total Board of Health P/S</b>	<b>\$</b>	<b>214,917</b>

Animal Services	\$	32,000
Emergency Management Expense	\$	10,000
Advertising	\$	-
Other Purchased Services	\$	31,000
Departmental Supplies	\$	-
Medical Supplies	\$	-
Clothing Allowance: Union	\$	225
Mileage	\$	2,500
<b>Board of Health O/E</b>	<b>\$</b>	<b>75,725</b>

**Total Board of Health \$ 290,642 \$ (21,236) -6.81%**

**5300 Human Services**

Flexible Staff/Expanded Hours	\$	-
Receptionist	\$	-
Yr End Salary Adjustment	\$	1,200
Food Service Coordinator (partially grant fund)	\$	15,301
Café & Kitchen Asst. (partially grant funded)	\$	12,241
Director	\$	78,308
Program Coordinator	\$	-
Activity & Volunteer Coord	\$	53,974
Administrative Assistant	\$	22,302
Sr. Center Coordinator	\$	-
Social Services Coordinator	\$	-
Driver	\$	23,116
Transportation Coordinator	\$	38,745
Human Svc:Community Prog	\$	61,420
Yr End Salary Adjustment	\$	600

Human Svc:Director	\$	85,331
Veterans Director	\$	78,308
Yr End Salary Adjustment	\$	300
<b>Total Human Services-P/S</b>	<b>\$</b>	<b>471,146</b>

Electricity	\$	44,909
Natural Gas	\$	21,769
Printing & Binding	\$	1,200
Advertising	\$	2,900
Postage	\$	500
Other Purchased Services	\$	6,500
Water	\$	1,000
Sewer	\$	1,000
Repair & Maintenance Buildings	\$	20,000
Repair & Maintenance Vehicles	\$	10,500
Repair & Maintenance Equipment	\$	12,500
Clothing Allowance: Union	\$	1,400
Departmental Supplies	\$	500
Custodial Supplies	\$	45,000
Mileage	\$	2,000
Veterans:Other Expenses	\$	3,000
Veterans: Benefits	\$	90,000
Veterans:Fuel	\$	36,000
Veterans:Physicians	\$	3,000
Veterans:Medication	\$	7,000
Veterans:Hospital	\$	1,000
Veterans:Dental	\$	5,000
Veterans:Miscellaneous	\$	50,000
Veterans:District Administrative Costs	\$	-
Veterans:Celebrations	\$	1,750
Human Svc:Medical Supplies	\$	240
Human Svc:Bike/Walk Committee	\$	1,000
Human Svc:Entertainment	\$	-
Human Svc:Sani-Cans	\$	-
<b>Total Human Services-O/E</b>	<b>\$</b>	<b>369,668</b>

**Total Human Services \$ 840,814 \$ (95,294) #####**

**6100 Library**

Administrative Assistant	\$	44,499
Yr End Salary Adjustment	\$	2,175
Circulation Coordinator	\$	55,911
Director	\$	96,096
Teen Program Coordinator	\$	25,938
Library Tech Service	\$	39,531
Library Assistant	\$	73,836
Adult Services Librarian	\$	55,911
Youth Services Librarian	\$	52,689
Youth Services: Gaylord	\$	19,454
Branch Librarian: Gaylord	\$	30,108
Flex Staff Hours	\$	-
Library Page	\$	17,753

**Total Library P/S \$ 513,901**

Electricity	\$	42,300
Natural Gas	\$	15,000
Technology	\$	4,000
Postage	\$	1,200
Contracted Service	\$	30,000
Water	\$	850
Sewer	\$	900
Facilities Management	\$	48,000
Network Services	\$	28,265
Educational Supplies	\$	90,000
Library Supplies	\$	2,000
Uniform Allowance: Union	\$	3,750
Custodial Supplies	\$	2,000
Mileage	\$	-
Branch: Other	\$	-

**Total Library O/E \$ 268,265**

**Total Library \$ 782,166 \$ (57,757) -6.88%**



<b>6710 Old Firehouse Museum</b>			
Electricity	\$	1,000	
Natural Gas	\$	3,900	
Water	\$	50	
Repair & Maintenance Buildings	\$	2,000	
Other Property Related Services	\$	<u>25</u>	
<b>Total Old Firehouse Museum</b>	<b>\$</b>	<b>6,975</b>	<b>\$ (675) -8.82%</b>
<b>7110 Retirement of Debt</b>			
<b>Total Principal: Long-Term Debt</b>	<b>\$</b>	<b>2,467,103</b>	<b>\$ (23,325) -0.94%</b>
<b>7510 Interest: Long-Term Debt</b>			
<b>Total Interest: Long-Term Debt</b>	<b>\$</b>	<b>680,506</b>	<b>\$ (82,465) #####</b>
<b>7520 Interest: Short-Term Debt</b>			
Borrowing Costs	\$	<u>3,000</u>	
<b>Total Interest: Short-Term Debt</b>	<b>\$</b>	<b>3,000</b>	<b>\$ - 0.00%</b>
<b>9110 Retirement</b>			
<b>Total Retirement</b>	<b>\$</b>	<b>5,277,322</b>	<b>\$ 106,976 2.07%</b>
<b>9130 Unemployment Compensation</b>			
<b>Total Unemployment Insurance</b>	<b>\$</b>	<b>101,000</b>	<b>\$ - 0.00%</b>
<b>9140 Group Health Insurance</b>			
<b>Total Group Health Insurance</b>	<b>\$</b>	<b>8,288,000</b>	<b>\$1,308,073 18.74%</b>
<b>9160 Fica/Medicare</b>			
<b>Total Fica/Medicare</b>	<b>\$</b>	<b>520,000</b>	<b>\$ - 0.00%</b>
<b>9450 Liability Insurance</b>			
Property Insurance	\$	510,180	
Deductibles	\$	<u>25,000</u>	
<b>Total Liability Insurance</b>	<b>\$</b>	<b>535,180</b>	<b>\$ (43,250) -7.48%</b>

**2950 Ct. River Channel Marker**

**Total Ct. River Channel Marker \$ 5,000 \$ - 0.00%**

**4340 DPW: Landfill**

Yr End Salary Adjustment	\$	375		
Overtime	\$	7,000		
Gate Attendant	\$	48,491		
Solid Waste Coordinator	\$	55,874		
<b>Total DPW:Landfill P/S</b>	<b>\$</b>	<b>111,740</b>		

Engineer/Architectural	\$	1,000		
Printing & Binding	\$	4,600		
Advertising	\$	1,700		
Repair & Maintenance Buildings	\$	2,000		
Repair & Maintenance Vehicles	\$	5,000		
Rent/Lease Construction Equipment	\$	52,000		
Garbage Removal Contract	\$	780,000		
Tipping Fee	\$	455,000		
Public Works Supplies	\$	3,000		
Uniforms	\$	1,200		
PAYT Supplies	\$	-		
Fuel	\$	-		
<b>Total DPW:Landfill O/E</b>	<b>\$</b>	<b>1,305,500</b>		

**Total DPW: Landfill \$ 1,417,240 \$ 25,389 1.82%**

**4360 DPW:Sewerage**

Telephone	\$	-		
Other Purchased Services	\$	60,000		
Repair & Maintenance Vehicles	\$	1,000		
Sewerage Supplies	\$	20,000		
Uniforms	\$	1,500		

**TOTAL DPW:Sewerage \$ 82,500 \$ - 0.00%**

**4430 DPW:Water Pollution Control**

Operations Manager:WWTP	\$	75,160		
-------------------------	----	--------	--	--

On Call	\$	7,280
Yr End Salary Adjustment	\$	-
Overtime	\$	35,000
Scheduled Overtime	\$	32,000
Technician	\$	73,366
Compliance Manager	\$	80,186
SHMEO	\$	288,607
Supervisor	\$	72,242

**Total DPW:WWTP P/S \$ 663,841**

Electricity	\$	234,000
Natural Gas	\$	42,000
Heating Fuel	\$	3,000
Engineer/Architectural	\$	25,000
Printing & Binding	\$	3,300
Postage	\$	6,000
Other Purchased Services	\$	160,000
Stormwater	\$	25,000
Water	\$	13,500
Repair & Maintenance Buildings	\$	12,500
Repair & Maintenance Vehicles	\$	2,400
Repair & Maintenance Pump Stations	\$	82,000
Sludge Disposal	\$	307,000
Lab Supplies	\$	14,000
Sewerage Supplies	\$	75,000
Chemicals	\$	140,000
Uniforms	\$	7,500
Office/Computer Supplies	\$	500
SW/IPP Supplies	\$	25,000
Buildings & Grounds Supplies	\$	8,100
Vehicular Supplies	\$	3,100
Fuel	\$	5,400

**Total DPW:WWTP O/E \$ 1,194,300**

**Total DPW: Water Pollution Control \$ 1,858,141 \$ 48,226 2.66%**

<b>6800 Ledges Golf Course/Valley View</b>			
Contract: Management	\$	39,900	
Contract: Operations	\$	868,392	
Contract: Maintenance	\$	733,692	
Farm Tax	\$	6,500	
Other Expenses	\$	15,000	
<b>Total Ledges Golf Course</b>	<b>\$</b>	<b>1,663,484</b>	<b>\$ 39,075 2.41%</b>
<b>Workers' Compensation</b>			
<b>Total Workers' Compensation Budgeted</b>		<b>\$150,000</b>	<b>\$ - 0.00%</b>
<b>Injured on Duty</b>			
<b>Total Injured on Duty Budgeted</b>		<b>\$50,000</b>	<b>\$ - 0.00%</b>
<b>OPEB</b>			
<b>Total OPEB Budgeted</b>		<b>\$300,000</b>	<b>\$ (200,000) #####</b>
<b>Capital Stabilization</b>			
<b>Total Capital Stabilization Budgeted</b>			<b>\$ -</b>
<b>Mosier School Stabilization</b>			
<b>Total Mosier School Stabilization</b>			<b>\$ -</b>
<b>Conservation Land Fund</b>			
<b>Conservation Land Fund Budgeted</b>		<b>\$5,000</b>	<b>\$ (10,000) #####</b>
<b>SCHOOL</b>			
<b>Total School</b>	<b>\$</b>	<b>26,286,889</b>	<b>\$ 515,429 2.00%</b>
<hr/>			
<b>Total General Fund</b>	<b>\$</b>	<b>28,063,167</b>	<b>\$ 595,543 2.17%</b>
<b>Total Misc. Trust</b>		<b>\$505,000</b>	<b>\$ (210,000) #####</b>
<b>Total Receipts Reserved</b>		<b>\$5,000</b>	<b>\$ - 0.00%</b>
<b>Total DPW: Landfill</b>		<b>\$1,417,240</b>	<b>\$ 25,389 1.82%</b>
<b>Total DPW: WWTP</b>		<b>\$1,940,641</b>	<b>\$ 48,226 2.55%</b>
<b>Total Ledges</b>		<b>\$1,663,484</b>	<b>\$ 39,075 2.41%</b>

**Total School** \$ 26,286,889 \$ 515,429 2.00%  
\$ 59,881,421 \$1,013,662 1.72%



**TOWN OF SOUTH HADLEY**  
**Fiscal Year 2027**  
**ESTIMATED SOURCES AND USES**  
 (Document is not final and subject to change)  
 March 12, 2026

**AMOUNT TO BE RAISED:**

Appropriations		
-----		
School Department		26,286,889
General Government		2,581,319
Selectboard	282,325	
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		44,000
GASB 45 - Actuary		4,000
Unclassified Accounts		14,833,977
Retirement Fund	\$ 5,277,322	
Unemployment	\$ 101,000	
Streetlights	\$ 105,000	
General Liability	\$ 535,180	
Employee/Retirement Health	\$ 8,288,000	
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		-
<b>Total Appropriations</b>		<b>59,881,414</b>
<b>Other Amounts to be Raised</b>		
PVPC Assessment		3,568
Overlay Reserve		250,000

**ESTIMATED RECEIPTS:**

Revenues:	
-----	
Local Estimated Receipts	3,505,691
Cherry Sheet	16,076,782
Debt Exclusion Reimbursement	-
Enterprise Funds	6,164,329
Available Funds	1,005,277
Electric Light Department Reimb	1,623,501
Electric Light Department PILOT	220,000
<b>Total</b>	<b>28,595,580</b>
Total to be Raised	64,788,900
Total Estimated Receipts	28,595,580
Tax Levy Required	36,193,320
Actual Tax Levy Limit	35,140,550
Debt Exclusion to be Raised	1,052,800
<b>Balance</b>	<b>\$ 30</b>

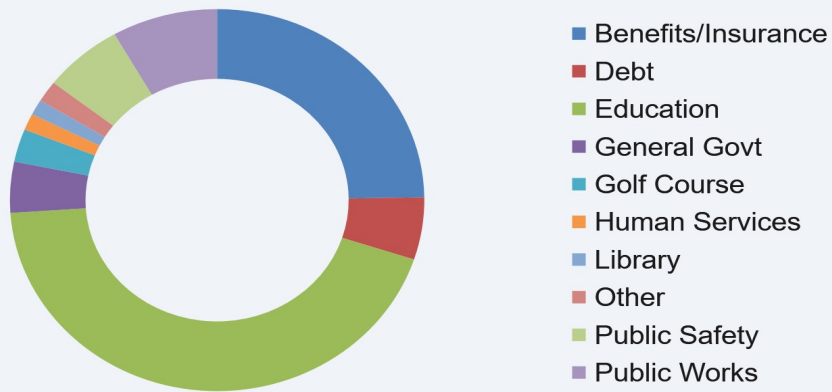
<u>Amount of Available Funds Proposed to be Voted</u>	
Conservation Wetlands	2,000
Boat Excise	5,000
Dog Refund	25,000
Aid To Libraries	29,134
Senior Center Stal	100,000
Cable Studio Fund	184,809
Free Cash	659,334
<b>Total</b>	<b>1,005,277</b>

<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	800,854
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)	
<b>Total</b>	<b>6,164,329</b>

Enterprise	9.51%
Local Reciepts	5.41%
Taxation	55.86%
State Aid	24.81%
Free Cash	1.02%
Other	0.53%
Education	43.90%

Cherry Sheet Charges	217,254	General Govt	4.31%
Cherry Sheet Offsets	792,850	Public Safety	6.22%
School Choice/Charter Tuition	3,643,814	Public Works	8.25%
<b>Total</b>	<b>64,788,900</b>	Human Services	1.40%
		Library	1.31%
		Benefits/Insurance	24.77%
		Debt	5.26%
		Golf Course	2.78%
		Other	1.80%
		Education	44.30%
		General Govt	4.40%
		Public Safety	6.60%
		Public Works	8.20%
		Human Services	1.20%
		Library	1.30%
		Benefits/Insurance	14.70%
		Debt	9.50%
		Golf Course	2.10%
		Other	7.70%

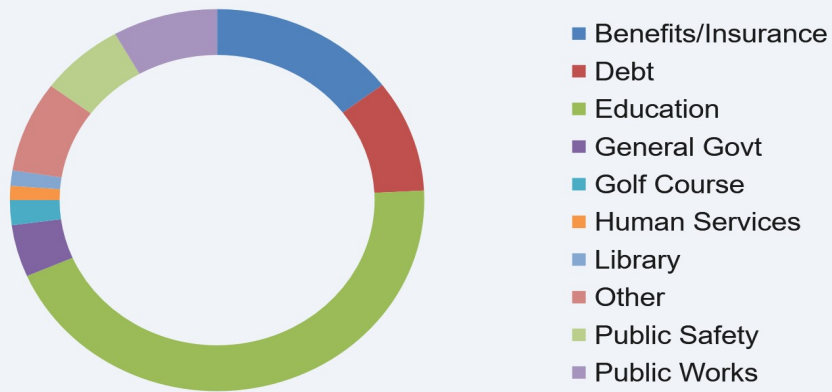
## FY27 Budget Distribution by Category



Category	Percentage
Benefits/Insura	24.77
Debt	5.26
Education	43.9
General Govt	4.31
Golf Course	2.78
Human Service	1.4
Library	1.31
Other	1.8
Public Safety	6.22
Public Works	8.25



## FY09 Budget Distribution by Category



Category	Percentage
Benefits/Insura	14.7
Debt	9.5
Education	44.3
General Govt	4.4
Golf Course	2.1
Human Service	1.2
Library	1.3
Other	7.7
Public Safety	6.6
Public Works	8.2



1500 Town Clerk																										
Assistant Town Clerk	\$ 39,001	\$ 56,179	\$ 57,928	\$ 66,471	\$ 66,471	\$67,801	\$69,163	\$70,546	\$71,957	\$73,398	\$67,801	\$69,163	\$70,546	\$71,957	\$73,398	\$67,801	\$69,163	\$70,546	\$71,957	\$73,398	\$67,801	\$69,163	\$70,546	\$71,957	\$73,398	
NY Salary Correction	\$ -	\$ -	\$ 634	\$ 803	\$ 760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760
City Assistant	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	
Town Clerk	\$ 7,814	\$ 79,701	\$ 81,476	\$ 83,093	\$ 83,093	\$84,795	\$86,453	\$88,126	\$89,844	\$91,742	\$84,795	\$86,453	\$88,126	\$89,844	\$91,742	\$84,795	\$86,453	\$88,126	\$89,844	\$91,742	\$84,795	\$86,453	\$88,126	\$89,844	\$91,742	
<b>Total Town Clerk PPS</b>	<b>\$ 134,307</b>	<b>\$ 154,376</b>	<b>\$ 165,413</b>	<b>\$ 176,796</b>	<b>\$ 176,796</b>	<b>\$178,306</b>	<b>\$180,073</b>	<b>\$181,916</b>	<b>\$183,841</b>	<b>\$185,849</b>	<b>\$178,306</b>	<b>\$180,073</b>	<b>\$181,916</b>	<b>\$183,841</b>	<b>\$185,849</b>	<b>\$178,306</b>	<b>\$180,073</b>	<b>\$181,916</b>	<b>\$183,841</b>	<b>\$185,849</b>	<b>\$178,306</b>	<b>\$180,073</b>	<b>\$181,916</b>	<b>\$183,841</b>	<b>\$185,849</b>	
Conservation Program	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Hardware	\$ 152	\$ 3,491	\$ 3,500	\$ 3,500	\$ 3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
Other Purchased Services	\$ 4,940	\$ 3,740	\$ 8,000	\$ 8,000	\$ 8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
Departmental Supplies	\$ 2,063	\$ 1,745	\$ 2,000	\$ 2,000	\$ 1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
<b>Total Town Clerk O/E</b>	<b>\$ 7,023</b>	<b>\$ 4,245</b>	<b>\$ 15,900</b>	<b>\$ 15,900</b>	<b>\$ 14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	
<b>Total Town Clerk</b>	<b>\$ 141,420</b>	<b>\$ 159,621</b>	<b>\$ 180,413</b>	<b>\$ 190,793</b>	<b>\$ 180,333</b>	<b>\$183,324</b>	<b>\$186,376</b>	<b>\$189,488</b>	<b>\$192,661</b>	<b>\$196,901</b>	<b>\$183,324</b>	<b>\$186,376</b>	<b>\$189,488</b>	<b>\$192,661</b>	<b>\$196,901</b>	<b>\$183,324</b>	<b>\$186,376</b>	<b>\$189,488</b>	<b>\$192,661</b>	<b>\$196,901</b>	<b>\$183,324</b>	<b>\$186,376</b>	<b>\$189,488</b>	<b>\$192,661</b>	<b>\$196,901</b>	

1510 Legal Services																									
<b>Total Legal Services</b>	<b>\$9,729</b>	<b>\$3,234</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b>Total I.T. PPS</b>	<b>\$ 71,834</b>	<b>\$ 80,644</b>	<b>\$ 83,980</b>	<b>\$ 85,682</b>	<b>\$ 85,682</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>
Payroll Services	\$ 27,883	\$ 38,756	\$ 36,300	\$ 38,000	\$ 38,000	\$38,000	\$39,704	\$40,578	\$41,387	\$42,215	\$38,000	\$39,704	\$40,578	\$41,387	\$42,215	\$38,000	\$39,704	\$40,578	\$41,387	\$42,215	\$38,000	\$39,704	\$40,578	\$41,387	\$42,215
Internet Access	\$ 36,010	\$ 46,522	\$ 52,344	\$ 54,720	\$ 54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720	\$54,720
Telephone	\$ 39,874	\$ 39,794	\$ 39,344	\$ 39,720	\$ 39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720	\$39,720
Hardware Maintenance	\$ 18,244	\$ 19,601	\$ 20,618	\$ 21,218	\$ 21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218	\$21,218
Software	\$ 478	\$ 969	\$ 3,000	\$ 1,500	\$ 1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Other Supplies	\$ 1,645	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Computer Supplies	\$ 22,314	\$ 22,314	\$ 22,314	\$ 22,314	\$ 22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314
Computer Replacement	\$ 13,642	\$ 6,628	\$ 10,000	\$ 10,000	\$ 10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total I.T. O/E</b>	<b>\$ 323,136</b>	<b>\$ 422,597</b>	<b>\$ 354,336</b>	<b>\$ 383,140</b>	<b>\$ 378,140</b>	<b>\$384,176</b>	<b>\$395,342</b>	<b>\$407,044</b>	<b>\$419,316</b>	<b>\$432,144</b>	<b>\$384,176</b>	<b>\$395,342</b>	<b>\$407,044</b>	<b>\$419,316</b>	<b>\$432,144</b>	<b>\$384,176</b>	<b>\$395,342</b>	<b>\$407,044</b>	<b>\$419,316</b>	<b>\$432,144</b>	<b>\$384,176</b>	<b>\$395,342</b>	<b>\$407,044</b>	<b>\$419,316</b>	<b>\$432,144</b>
<b>Information Technology</b>	<b>\$ 394,970</b>	<b>\$ 541,841</b>	<b>\$ 468,743</b>	<b>\$ 528,793</b>	<b>\$ 463,793</b>	<b>\$502,028</b>	<b>\$517,908</b>	<b>\$534,788</b>	<b>\$552,612</b>	<b>\$571,408</b>	<b>\$463,793</b>	<b>\$479,844</b>	<b>\$497,844</b>	<b>\$517,908</b>	<b>\$537,148</b>	<b>\$463,793</b>	<b>\$479,844</b>	<b>\$497,844</b>	<b>\$517,908</b>	<b>\$537,148</b>	<b>\$463,793</b>	<b>\$479,844</b>	<b>\$497,844</b>	<b>\$517,908</b>	<b>\$537,148</b>

1600 Elections																									
Director	\$ 71,563	\$ 80,644	\$ 83,658	\$ 85,322	\$ 85,322	\$87,027	\$88,774	\$90,544	\$92,352	\$94,207	\$87,027	\$88,774	\$90,544	\$92,352	\$94,207	\$87,027	\$88,774	\$90,544	\$92,352	\$94,207	\$87,027	\$88,774	\$90,544	\$92,352	\$94,207
<b>Total Elections PPS</b>	<b>\$ 71,834</b>	<b>\$ 80,644</b>	<b>\$ 83,980</b>	<b>\$ 85,682</b>	<b>\$ 85,682</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>	<b>\$87,365</b>	<b>\$89,112</b>	<b>\$90,895</b>	<b>\$92,712</b>	<b>\$94,567</b>
Printing & Binding	\$ 11,167	\$ 23,876	\$ 25,000	\$ 15,500	\$ 15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
Stationery	\$ 461	\$ 850	\$ 850	\$ 850	\$ 850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850
Annual Census	\$ 7,561	\$ 7,560	\$ 7,500	\$ 8,500	\$ 8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Other Purchased Services	\$ 3,800	\$ 3,800	\$ 4,500	\$ 4,500	\$ 4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Printing	\$ 22,314	\$ 22,314	\$ 22,314	\$ 22,314	\$ 22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314	\$22,314
<b>Total Elections O/E</b>	<b>\$ 30,250</b>	<b>\$ 38,583</b>	<b>\$ 39,650</b>	<b>\$ 30,150</b>	<b>\$ 30,150</b>	<b>\$32,378</b>	<b>\$33,375</b>	<b>\$33,225</b>	<b>\$33,225</b>	<b>\$33,225</b>	<b>\$32,378</b>	<b>\$33,375</b>	<b>\$33,225</b>	<b>\$33,225</b>	<b>\$33,225</b>	<b>\$32,378</b>	<b>\$33,375</b>	<b>\$33,225</b>	<b>\$33,225</b>	<b>\$33,225</b>	<b>\$32,378</b>	<b>\$33,375</b>	<b>\$33,225</b>	<b>\$33,225</b>	<b>\$33,225</b>
<b>Total Elections</b>	<b>\$ 55,277</b>	<b>\$ 53,498</b>	<b>\$ 79,650</b>	<b>\$ 45,650</b>	<b>\$ 45,650</b>	<b>\$52,875</b>	<b>\$49,378</b>	<b>\$58,225</b>	<b>\$31,728</b>	<b>\$58,225</b>	<b>\$52,875</b>	<b>\$49,378</b>	<b>\$58,225</b>	<b>\$31,728</b>	<b>\$58,225</b>	<b>\$52,875</b>	<b>\$49,378</b>	<b>\$58,225</b>	<b>\$31,728</b>	<b>\$58,225</b>	<b>\$52,875</b>	<b>\$49,378</b>	<b>\$58,225</b>	<b>\$31,728</b>	<b>\$58,225</b>

1700 Planning/Conservation																									
Conservation/Planning/Ass't	\$ 61,587	\$ 63,146	\$ 65,166	\$ 66,471	\$ 66,471	\$67,801	\$69,163	\$70,546	\$71,957	\$73,398	\$67,801	\$69,163	\$70,546	\$71,957	\$73,398	\$67,801	\$69,163	\$70,546	\$71,957	\$73,398	\$67,801	\$69,163	\$70,546	\$71,957	
NY Salary Correction	\$ -	\$ -	\$ 634	\$ 803	\$ 760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760
Director of Planning/Conservation	\$ 94,228	\$ 96,601	\$ 99,964	\$ 99,964	\$ 99,964	\$101,363	\$102,804	\$104,288	\$105,816	\$107,388	\$101,363	\$102,804	\$104,288	\$105,816	\$107,388	\$101,363	\$102,804	\$104,288	\$105,816	\$107,388	\$101,363	\$102,804	\$104,288	\$105,816	
Planning/Conservation O/E	\$ 43,311	\$ 45,482	\$ 46,987	\$ 47,923	\$ 47,923	\$48,897	\$49,829	\$50,856	\$51,878	\$52,911	\$48,897	\$49,8													









**Cell:** N494  
**Note:**

**Cell:** V494  
**Note:**

**Cell:** N496  
**Note:**

**Cell:** V496  
**Note:**

**Cell:** N500  
**Note:**

**Cell:** V500  
**Note:**

**Cell:** N504  
**Note:**

**Cell:** V504  
**Note:**

**Cell:** AB504  
**Note:**

**Cell:** AH504  
**Note:**

**Cell:** H520  
**Note:**

**Cell:** I520  
**Note:**

**Cell:** J520  
**Note:**

**Cell:** K520  
**Note:**

**Cell:** L520  
**Note:**





Main budget table with columns for various categories like Total Schools, Total LEDES Appropriations, Workers' Compensation, Injured on Duty, Construction Fund, Channel Marker, LEDES, WWP, Ledges, SubTotal Appropriations, Local Exclusion Receipts, Cherry Sheet, Enterprise Funds, Available Funds, SBEI PLED, Tax Levy Required, Actual Tax Levy Limit, Debt Exclusion to be Rollover, Total Balance, and Total General Fund. Includes sub-totals and percentages.

assume total levy increase in FY27  
DPW layoffs  
Carpool lanes  
schools at 27m, inc 500k-yr  
schools underfunded by 1.5m in year 1, 2m in year 2.

no DPW layoffs  
Carpool lanes  
schools at 27m, inc 750k-yr  
schools underfunded by 1.5m in year 1, 1.75m in year 2.